



GOVERNMENT OF GOA

DRAFT ANNUAL PLAN

(1995-96)

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

- (i) — AGRICULTURE & ALLIED ACTIVITIES
- (ii) — RURAL DEVELOPMENT
- (iii) — SPECIAL AREA PROGRAMME

DIRECTORATE OF PLANNING, STATISTICS AND EVALUATION

PANAJI — GOA

JANUARY, 1995

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DIRECTORATE OF PLANNING, STATISTICS AND EVALUATION

PANAJI — GOA

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DIRECTORATE OF AGRICULTURE
ANNUAL PLAN 1995-96

Scheme No. 1

1. Name of the Scheme : Multiplication and Distribution of Seeds.

2. Objective of the Scheme.

This Department has taken up this scheme for the production of food crops mainly paddy. The components of which are as follows :-

i) High Yielding Varieties Programme.

ii) Seed Multiplication Programme.

iii) Development of Pulse Programme.

i) High Yielding Varieties Programme.

Objective of the Scheme is to produce, Multiply and Distribute the High Yielding Varieties Seeds of Paddy and other crops to the farmers, in order to bring more area and increase the agriculture food grain production.

ii) Seed Multiplication Programme.

With a view to maintain purity of seeds, quality paddy and pulse seeds would be provided to the farmers on 50% subsidised rates by bringing the same from the Research Institutes and various seed producing Corporations and Agencies, on selective basis and also by producing and multiplying at various Government Farms.

iii) Development of Pulses Programme.

Emphasis will be given to increase area and production of different pulse crops like Cowpea, Mung, Urid as well as the local variety of Alsando. The thrust will be to increase per unit area production by providing incentives as follows:-

a) To provide custom service at 50% subsidised rate to individuals/groups of farmers, specially for quick and timely cultivation soon after harvest of Kharif Paddy, thus helping farmers to grow pulses on residual soil moisture during rabi season. This service will also be provided during Kharif season to encourage the cultivation of pulse crop.

- b) The farmers will be provided quality seed of pulses on 50% subsidised rate.
- c) Conducting demonstrations with full package of practices in each plot having an area of 0.2 Ha. for which incentives at the rate of Rs. 150/- per plot will be given to the farmers.

3. Proposed Outlay for 1995-96 (Rs. in lakhs)

Year	Outlay	Expenditure
1992-93	57.00	48.81
1993-94	60.00	56.31
1994-95	50.00	53.00 (Anticipated)
1995-96	60.00 (Proposed)	

4. Physical Targets for 1995-96A. Area and Production :

Area in Ha.
Production in tonnes.

Sr. No.	Items	1992-93		1993-94		1994-95		1995-96
		Target	Achiev.	Target	Achieve.	Target	Anticip.	Proposed
1.	Rice							
	H.Y.V. Area	45000	45415	45500	45123	46000	46000	46000
	Local Area	9000	9450	8500	9502	8000	8000	8000
	Production	140000	140435	147400	137810	155400	140000	145000
2.	Ragi Area	4500	3815	4500	3840	4500	4500	4500
	Production	4600	3675	4600	3247	4600	2636	3000
3.	Maize/ other minor crops Area	500	160	500	100	500	500	500
	Production	1700	640	1700	400	2000	420	2000
4.	Pulses Area	11500	6440	12000	7353	12500	12500	13000
	Production	10700	4673	11300	5136	12000	6000	7500
Total food grain								
	AREA	70500	65280	71000	65918	71500	71500	72000
	Production	157000	149423	165000	146593	174000	149106	157500

B) Distribution of Seeds in tonnes

Paddy Seeds	140.00	152.00	150.00	239.00	160.00	290.00	300.00
Pulses	15.00	6.00	15.00	8.90	15.00	9.00	10.00

C) Pulse Demonstrations and Custom Services.

Sr. No.	Items	1992-93		1993-94		1994-95		1995-96
		Target	Achievements	Target	Achievements	Target	Anticipated	Proposed
i)	Conducting Demonstration in Nos.	300	285	300	4	300	15	30
ii)	Custom Services in (Ha.)	1000	245	1200	30	1300	105	100
iii)	Distribution of seed on Subsidy in (Ha.)	100	70	100	25	100	12	30

Major Area & Achievement are under National Pulse Development Projects.

5. Details of Expenditure for 1995-96

I. <u>Non-Recurring</u>	Rs. 20.00 lakhs
<u>Capital Outlay on Agriculture</u>	
a) Construction of office building and establishment of farm at Pernem, Canacona, Bicholim, Sanguem.	Rs. 20.00 lakhs
b) Construction of Krishi Bhavan at Panaji.	
II. <u>Recurring</u>	Rs. 40.00 lakhs
Total:- I + II	Rs. 60.00 lakhs

6. Summary Expenditure (Rs. in lakhs)

Estt.	Other Recurring	Subsidy/ Grant in aid	Loan	Capital		Total
				Bldg.	Other than loan & Bldg.	
24.85	15.05	0.10	-	20.00	-	60.00

7. Posts to be created

a) Seed Officer	(Rs. 2000-3500)	1 No.
b) Seed Analyst	(Rs. 1640-2900)	2 Nos.
c) Field Assistant	(Rs. 950-1400)	2 Nos.

8. Employment Potential Generation Yes 1,37,500 mandays

9. Programme for 20-Point Yes (Rs. 21.10 lakhs)

1. Name of the Schemes : Manures and Fertilizers2. Objective of the Scheme.a) Supply of Fertilizer and Soil Conditioners

The objective of the scheme is to educate the farmers to use balance doses of fertilizers for the maximum production in different types of soil.

The soil of the State is acidic. Under acidic condition the maximum production cannot be obtained. To eliminate this constraint soil conditioner demonstrations are conducted in the farmers fields to correct the soil. For a demonstration of One acre 200 kgs. of soil conditioners like Lime delomits, Mussorie-phos, Rock Phosphate, Gafsa-Phos etc. are given to the farmers at 75% subsidised cost. It is proposed to reduce the subsidy to 50% for the year 1995-96.

- b) To mobilize the production and use of organic manures for improvement of Soil fertility/texture and to reduce the excessive use of chemical fertilizers various programmes are proposed as under :-

I. Rural Compost :-

To educate the farmers through demonstrations in Rural Areas with the co-operation of Panchayat to make use of available Rural waste and good organic manures.

II. Popularisation of Organic Manures :-

In order to minimise the use of chemical fertilizers and popularise organic manures like Neem Cake, Castor Cake etc. incentive of 25% on cost price limited to Rs. 1/- per kg. whichever is less will be provided to the farmers. This component for providing subsidy will start from 1995-96.

III. Bacterial Culture:-

To augment and increase the fertility of the soil for better production of food crops bacterial culture is provided to the farmers on no profit no loss basis and also under different schemes.

IV. State Subsidy on Biogas :-

Under this scheme Rs. 1000/- for each completed Biogas Plant is given to the farmers in addition to the subsidy received from the Government of India. This is to encourage the farmers to construct more and more Biogas Plants.

3. Proposed outlay for 1995-96 (Rs. in lakhs)

Year	Outlay	Expenditure
1992-93	7.00	5.77
1993-94	8.00	6.72
1994-95	8.00	8.00 (Anticipated)
1995-96	8.00 (Proposed)	

4. Physical Target for 1995-96.

		92-93	93-94	Anti. 94-95	Proposed 95-96	
a) <u>Fertilizer</u> :						
Nitrogenous (N)	Tons. Target	4200	4500	4800	3800	
	" Achievement	3214	3119	3800		
Phosphates (P)	" Target	2400	2500	2600	2200	
	" Achievement	1888	1857	2250		
Potassic (K)	" Target	2400	2500	2600	1700	
	" Achievement	1836	1090	1750		
Total :						
		Target	9000	9500	10000	7700
		Achievement	6938	6066	7800	
b) Soil Conditioner						
		Target	4000	4000	4000	2000
Demonstration No.		Achievement	236	2425	1500	
c) Rural Compost						
		Target	2.20	2.40	2.60	2.60
(Lakhs Tonnes)		Achievement	2.10	2.78	3.50	
d) Green Manuring (Ha.)						
		Target	31000	32000	33000	33000
area covers		Achievement	8398	27318	30000	
e) Bacterial Culture						
		Target	7000	7500	8000	8000
(in packets)		Achievement	448	1042	8000	
f) Biogas Construction						
		Target	200	200	200	150
for State		Achievement	157	120	130	
g) Consumption for organic manures in tonnes						
		Target	-	-	-	500
		Achievement	-	-	-	

5. Details of Expenditure for 1995-96

I) Non Recurring	Nil
II) Recurring	Rs. 8.00 lakhs
Total (I + II)	Rs. 8.00 lakhs

6. Summary of Expenditure

Estt.	Grant	Other	Capital		Total
			Loan	Bldg. Other than loan & Bldg.	
-	1.50	6.50	-	-	12.00

7. Employment Potential Generation -- Yes (Supporting Schemes)

1. Name of the Scheme : Plant Protection2. Objective of the Scheme

- a) A large number of Pests (insects and Diseases) are one of the major constraints for increasing fields and therefore Plant Protection Programme like subsidising Pesticides and Plant Protection equipments, for the purchase to the farmers to be used for High Yielding Varieties will be implemented to increase the yield of the crops.
- b) It is proposed to supply Pesticides for High Yielding Varieties to the farmers on 50% subsidised rates.
- c) It is also proposed to grant a subsidy of 50% of cost or Rs.750/- whichever is less, on hand operated Plant Protection equipments like Sprayers and dusters purchased by the farmers.
- d) There were instances when out-break of pest incidence have taken place covering vast areas, resulting in considerable decrease in production. It is proposed that in such cases the Pesticides will be given free to the Group of the farmers to protect the crops and restrict the spread of epidemic incident of pests.

3. Proposed Outlay for 1995-96 (Rs. in lakhs)

Year	Outlay	Expenditure
1992-93	12.00	6.20
1993-94	10.00	10.64
1994-95	8.00	8.00 (Anticipated)
1995-96	8.00 (Proposed)	

4. Physical Target for (1995-96)

Sr. No.	Items	Unit	Anti- Pro-			
			92-93	93-94	94-95	95-96
a)	Pest diseases control on Paddy eradication of Pest in indemic area.	Tons Target	18000	18500	19000	19500
		Achievement	11030	22530	19000	-
b)	Paddy Seed Treatment	Target	500	550	600	650
		Achievement	511	490	600	-
c)	Pulses	Ha. Target	2000	3000	4000	5000
		Achievement	3733	1255	4000	-
d)	Vegetables	Ha. Target	1000	1200	1400	1600
		Achievement	1063	1430	1400	-

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e) Fruit Trees	Ha.	Target	600	650	700	750
		Achiev.	442	155	700	-
f) Coconut	Ha.	Target	600	650	700	750
		Achiev.	1925	705	700	-
g) Arecanuts	Ha.	Target	700	750	800	850
		Achiev.	805	770	800	-
h) Cashew (in Pvt land)	Ha.	Target	2000	2500	3000	3500
		Achiev.	1840	2550	3000	-
i) Sugarcane	Ha.	Target	500	550	600	650
		Achiev.	430	525	600	-
j) Rodent	Ha.	Target	500	550	600	650
		Achiev.	64	65	600	-
k) Use of Plant Protection and Chemicals (Technical Grade)	Ton.	Target	22.00	22.5	23.0	10.00
		Achiev.	14.80	9.00	10.0	-
l) Purchase of Hand Operated Plant Protection equipments on subsidised rate.	Ha.	Target	500	500	500	500
		Achiev.	-	-	-	-
n) Area of High Yielding Varieties to be protected from pest on 50% Subsidised Pesticides	Ha.	Target	700	800	900	1000
		Achiev.	-	-	-	-

5. Details of Expenditure :

I. Non-Recurring Nil

II. Recurring Rs.8.00 lakhs

6. Summary of Expenditure :

Estt.	Grant	Other Exp.	Capital Loan	Bldg	Other than Bldg.	Total
1.82	0.75	5.43	-	-	-	8.00

7. Posts to be created :

- a) Asstt. Agril. Officer (Rs.1640-2900) 2 Posts
 b) Field Asstt. (Rs. 950-1400) 6 Posts

8. Employment Potential Generation

Yes
(Supporting Scheme)

State Contribution to Centrally Sponsored Schemes for the
Annual Plan 1995-96

1. There are four Centrally Sponsored Schemes namely Integrated Cereals Development Programme (Rice) where State Share is 25%, I.C.D.P. where State share is 25%, Promotion of use of plastics in Agriculture where State Government share is 20% and Red Oil Palm Cultivation where share is 25%.
2. Physical Targets for the Annual Plan (1995-96)
The Target will be fixed by the Government of India.
3. Proposed Outlay for 1995-96 (Rs.in lakhs)

Year	Outlay	Expenditure
1992-93	5.50	1.63
1993-94	8.75	5.64
1994-95	6.75	6.75 (Anticipated)
1995-96	13.00 (Proposed)	

The Financial Outlay is proposed for the Annual Plan(1995-96) is Rs.56.68 lakhs keeping in view the component under on going Centrally Sponsored Scheme. However, the Government of India may suggest charges.

4. Details of Financial Outlay Scheme alongwith Central and State Share are given below:-

Sr. No.	Item	Share	1995-96
a)	I.C.D.P. (Rice)	Central (75%) State (25%)	6.00 2.00
b)	N.P.D.P.	Central (75%) State (25%)	2.25 0.75
c)	Promotion of use of Plastics in Agriculture	Central (80%) State (20%)	16.40 4.10 (*)
d)	Oil Palm Cultivation	Central (75%) State (25%)	19.03 6.15
	Total	Central State Total	43.68 13.00 56.68

*) For the entire cost of the scheme 50% will be borne by the Government. Out of this 50% subsidy, 40% will be borne by the Government of India and 10% by State Government.

1. Name of the Scheme : Sugarcane Development Scheme
2. Objective of the Scheme :

The objective of the scheme are to increase area of sugarcane and production to cater the need of the sugar factory in this State by adopting better and recent technology. In view to bring more area under Sugar cane, it is necessary to provide incentive to the farmers to come forward for taking up Sugarcane Cultivation. This will help to meet the requirement of Sugar Factory to run profitably by increasing production of Sugarcane. Sugar Factory will be relieved of the burden to bring sugarcane from outside the State.

I. Demonstrations will be conducted in plots of 5000 sq.mts area for which incentive at the rate of Rs. 1500/- per plot will be provided to meet the partial cost of quality seed materials.

II. For the replacement of quality seed materials and new seeds will be brought from outside State by the farmers for which transport cost will be borne by Department subject to a maximum of Rs. 1000/- per truck load. This will be done on selective basis and progressive farmers will be selected for this purpose who will multiply the seed material which will be made available to other small sugarcane growers at the cost price fixed by Department.

III. Sugarcane growers will be given incentive for fencing sugarcane plots for protection against menace of wild animals, 50% subsidy will be provided maximum Rs. 7500/- in each case of Barbed wire Fencing/Stone Wall Fencing in the following manner.

50% subsidy amounting to Rs. 7.50 per running meter will be given for stone wall fencing/Five strips of wire fencing subject to a maximum of Rs. 7500/- in each case. This scheme will be operative only outside Western Ghat area where this scheme is already in existence. The pattern of subsidy will be same as followed under Western Ghat Schemes

IV. Due to shortage of labour, for effective weed control, it is necessary to popularise chemical weed control. For this one pre-emergence, weedicide and at least one spray as post emergence is required. The weedicides will be supplied to the farmers at 50% subsidised rate in order to popularise weed control chemically.

V. Due to continuous use of chemical fertilizers, there is marked deterioration in the soil fertility causing gradually decreasing yield in per unit area. To overcome this problem, it is felt necessary to use organic manure for improving soil conditions conducive to obtain better yield. To overcome this problem it is necessary to popularise use of organic manures like Neem and castor cakes etc among the sugarcane growers. As an incentive farmer will be provided 25% subsidy on organic manures used in sugarcane.

3. Proposed outlay for 1995-96 (Rs. in lakhs)

Year	outlay	expenditure
1992-93	5.00	3.07
1993-94	5.00	0.79
1994-95	4.00	4.00 (Anticipated)
1995-96	4.00 (proposed)	

4. Physical target for 1995-96

ITEMS	Anticipated			
	1992-93	1993-94	1994-95	1995-96
i) Area to be covered target	2600	2800	3000	2200
ii) under sugarcane Ha. Achie.	1897	360	1402	-
iii) Demonstration to be target	200	200	200	100
conducted Nos. Achie.	130	129	100	-
iv) Production target	1,30,000	1,40,000	1,50,000	1,00,000
Sugarcane (M/T) Achie.	80,377	71,429	70,000	-
v) Subsidy on trans- Target	50	50	50	50
plantation of seed planting material for 400 tonnes (Truck load) Achie.	12	6	17	-
vi) Battery power Target	100	100	100	10
electric fencing or barbed wire fencing of stone wall fencing (Ha.) Achie.	17	6	6	-
vii) 50% subsidy on weedicide maximum @ Rs.750- per Ha. Target	200	200	200	100
Achie.	-	93	62	-
viii) Use of organic manures (in tons) Target	-	-	-	300
Achie.	-	-	-	-

5. Details of expenditure for 1995 - 96

I. Non - Recurring	Nil
II. Recurring	Rs. 4.00 lakhs
Total I & II	Rs. 4.00 lakhs

6. Summary of expenditure (Rs. in lakhs)

Estt.	Other	Grant loan	Capital	Other	Total
-	1.50	2.50	-	-	4.00

7. Employment Potential / Generation Yes (6000 mandays)

Scheme No.5 (a)1. Name of the Scheme: Extension and Farmers Training2. Objective of the Scheme

a) The objective of the scheme is to impart technical training to various categories of extension personnel i.e. Village level workers (Gramsevak), Village Panchayat Secretaries, Associate women workers, Farm Youth (Men & Women), Malis, Extension Officers, Agricultural Assistants, etc.

b) The type of courses will include Refresher Courses, Agriculture Technology, Integrated Pest Management, Farm Technology for preparing planting materials and Home Science.

3. Proposed Outlay for 1995-96 (Rs. in lakhs)

Year	Outlay	Expenditure
1992-93	3.00	1.52
1993-94	4.00	1.48
1994-95	3.50	3.50 (Anticipate)
1995-96	3.00 (Proposed)	

4. Physical Target for 1995-96:

Sr.No.			Anticipated Proposed			
			92-93	93-94	94-95	95-96
a)	Gramsevaks to be trained (Nos.)	Target	25	-	25	40
		Achieve	144	68	16	-
b)	Associate women workers to be trained (Nos)	Target	50	50	50	25
		Achieve	-	-	25	-
c)	Youth Leader to be trained (Nos.)	Target	40	40	40	40
		Achieve	-	-	-	-
d)	Village Panchayat Secretary (Nos.)	Target	20	20	20	20
		Achieve.	15	-	20	-
e)	Malis Training Courses (Nos.)	Target	1	1	1	1
		Achieve	-	-	-	-
f)	<u>Asstt. Agril Officer</u>					
I.	Agril. Production Technology (Nos.)	Target	30	30	30	50
		Achieve	-	-	50	-
II.	Integrated Pest Management (Nos.)	Target	10	10	10	20
		Achieve.	20	20	20	-
III.	Farm Technology (Nos)	Target	10	10	10	-
		Achieve.	60	34	-	-
g)	<u>Agril. Asstt/Field Asstt.</u>					
I.	Agril. Production Technology (Nos)	Target	30	30	30	50
		Achieve,	50	55	50	-
II.	Integrated Pest Management (Nos.)	Target	10	10	10	20
		Achieve.	20	20	20	-
III.	Farm Technology (Nos.)	Target	10	10	10	20
		Achieve.	20	20	20	-

h) Institutional Training Courses for Farm men and Women (Nos)	Target	15	15	15	15
	Achieve.	15	15	15	-
i) Training-Cum-Demonstration Camps		<u>92-93</u>	<u>93-94</u>	<u>94-95</u>	<u>95-96</u>
I. Home Science					
II. Agril. Technology	Target)	100	100	100	100
III. Integrated Pest Management	Achieve.	100	100	100	-
j) Farmers Tours (Outside Goa)	Target	1	1	1	5
	Achieve	-	5	5	-

5. Details of Expenditure:

I. Non-Recurring	Nil
II. Recurring	Rs. 3.00 lakhs
Total (I+II)	Rs. 3.00 lakhs

6. Summary of Expenditure (Rs. in lakhs)

Estt.	Grant stipend	Other Recurring	Loan	Bldg.	Capital other than Loan and Bldg.	Total
-	0.50	2.50	-	-	-	3.00

7. Employment Potential/Generation - Yes (Supporting Scheme)

1. Name of the Scheme: Pilot Project on Multiple Cropping
2. Objective of the Scheme:

The main objective of the scheme is to prepare the peasantry to accept and adopt the new strategy of Multiple Cropping and simultaneously to carry out the work of acclimatizing of cropping pattern suitable to particular areas including introduction of new varieties and crops.

A. Adoptive Research Trial:

Under this scheme the new varieties of the crops are tasted in the field to assess their suitability, productivity, etc. in our condition. This trial is taken in farmers field of 2000 sq.meters each, for which an assistance of Rs.250/- in Kharif Rs.250/- in Rabi and Rs.125/- during summer are provided to the farmers.

B. Extension Demonstration:

To educate the farmers on an area basis farmers in a compact area are provided with the required quantity of weedicides, pesticides and bio-fertilizers free of cost. This helps the farmers to become aware for the use of these inputs for better and higher production.

C. Intercropping:

For intercropping farmers are given 4 kilos for 4000 sq. metres, pulse seed during Rabi to sow in standing crops like Sugarcane etc. This helps the farmers to fetch production in about duration from a standing crop of a long duration.

D. Adoption of New Agro Technique:

Under this item farmers are given new type of crop to introduce in our area as well as new techniques are adopted by the farmers, to increase production and their incomes. Under this programme farmer is provided with an assistance worth Rs.200/- for an area of 2000 sq.meters.

E. Fencing in double cropped area :

Production of cereal, pulses, oil seed and vegetable crops are affected adversely due to grazing problem particularly in Rabi season. With the creation of additional irrigation potentials there is a scope to increase areas under these crops (as second) during Rabi. It is felt that if community or individual fencing is provided in such potential areas, there will be considerable increase in area under double crops resulting in increase production.

Therefore under this component farmers will be assisted by way of providing subsidy on permanent or movable fencing up to a maximum running length of 1000 metres where subsidy limited to Rs.7500 (Rs.7.50 per running metres) will be provided. The pattern of assistance is as per the norms followed in central sector of Western Ghat Scheme. This scheme of fencing will be extended to the farmers outside the Western Ghat Development areas.

3. Proposed Outlay for 1995-96 (Rs.in lakhs)

Year	Outlay	Expenditure
1992-93	6.00	5.19
1993-94	5.00	5.28
1994-95	5.00	5.00 (Anticipated)
1995-96	5.00 (Proposed)	

4. Physical Target Proposed for 1995-96

Items	Outlay		Expenditure	
	92-93	93-94	Anticipated 94-95	Proposed 95-96
i) Adoptive Research Trials (Nos)	Target 300	300	300	300
	Achiev. 300	300	300	-
ii) Extension Demonstration				
a. Weedicides Ha.	Target 800	800	800	800
	Achiev. 437	22	600	-
b. Use of Bio fertilizer Ha.	Target 100	100	100	100
	Achiev. 57	60	100	-
iii) Intercropping Ha.	Target 150	150	150	150
	Achiev. 16	75	150	-
iv) Adoption of new Agro Technology in crops Ha.	Target 10	10	10	10
	Achiev. 35	30	10	-
v) Fencing in double crop area (Mts)	Target -	-	-	40,000
	Achiev. -	-	-	-

5. Details of Expenditure for 1995-96

i.	Non Recurring	Nil
ii.	Recurring	Rs. 5.00
	Total:- (I+II)	Rs. 5.00

6. Summary of Expenditure is Rs. lakhs

Esst.	Grant	Other Expenses	Loan	Bldg.	Capital other than Bldg.	Total
-	1.00	4.00	-	-	-	5.00

7. Employment Potential/generation yes (Supporting scheme)

1. Name of the Scheme : Agricultural Economics and Statistics

2. Objectives of the Scheme.

The present Agricultural Statistics machinery need to be strengthened with a view of collecting and maintaining of crops Statistics on important crop like Cashewnut, Coconut, Vegetables, Fruits crops, Pulses & Oilseeds, etc. so that precise estimates of yield rates of various principal food and non-food crops are obtained scientifically on the basis of Crops Cutting Experiments. Conducted under a programme of large scale surveys called Crop Estimation Surveys. These surveys are to be conducted regularly for each season during the year under the technical guidance of National Sample Survey Organisation. For smooth implementation of Comprehensive Crop Insurance Scheme introduced in this State from 1985-86 it is essentially required to undertake atleast 15 Crop Cutting Experiments in Block for each selected Crop in order to have a fair degree of Statistical accuracy for settling indemnity claims. As the present Statistical Staff (borne on Common Statistical Cadre of Directorate of Planning Statistics & Evaluation) is found insufficient to carry out additional field work, it is felt that some new posts should be created in this section to meet the requirement mentioned above:

3. Proposed Outlay for 1995-96 (Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1992-93	0.30	Nil
1993-94	0.30	0.15
1994-95	0.30	0.30 (Anticipated)
1995-96	0.30	(Proposed)

4. Physical Target for 1995-96

Introduction of primary report system in respect of promulgated villages and to conduct special surveys on Cashewnut, Coconut, Production, etc. Expansion of estimation under Insurance Scheme.

5. Details of Expenditure :

I. Non - Recurring	Nil
II. Recurring	0.30 lakhs

6. Summary of Expenditure (Rs. in lakhs)

Estt.	Grant	Other	Loan	Capital Bldg.	Other Loan & Bldg.	Total
0.20	-	0.10	-	-	-	0.30

7. Posts to be created in 1995 - 96

a) Statistical Officer	(Rs. 2000-2600)	.....	1 Post
b) Research Assistant	(Rs. 1640-2900)	.....	2 Posts
c) Statistical Assistant	(Rs. 1400-2300)	.....	4 Posts
d) Investigator	(Rs. 1200-2040)	.....	6 Posts
e) U. D. C.	(Rs. 1200-2040)	.....	1 Post
f) L. D. C.	(Rs. 950-1500)	.....	1 Post
g) Poon	(Rs. 750- 940)	.....	1 Post

8. Employment potential/Generation Yes (Supporting scheme)

1. Name of the Scheme : Agriculture Engineering

2. Objective of the Scheme :

a) The main objective of the Scheme is to popularise improved Agricultural Machinery and Implements among the farmers and to provide these machinery to them for different types of operations on reasonable rates and also to reclaim for cultivation, the vast area of cultivable waste land as well as old fallow land with the help of Agricultural Machineries.

Under this scheme the Agricultural Machineries like Tractor, Bulldozer, Power Tillers, Water Pumps and improved Agricultural implements and made available to the farmers on hire basis to carry out various Agricultural operations in time.

More number of Tractors and other Agricultural Machinery will have to be purchase to meet the additional requirement to increase in irrigated area made available on account of commissioning of Anjuncm and Salaulim Irrigation Projects.

b) Presently there are 91 Tractors, 16 Bulldozers and 23 Power Tillers working in this Department. Out of these 7 Tractors have been condemned and some more will be condemned due to having expired their service life. It is proposed that 5 Tractors will be purchased during the current year and 5 will be purchased during 1995-96. It is also proposed to purchase one Bulldozer. These tillers will also be condemned because of their old age and unserviceable condition, thus only 15 power tillers will be maintained.

c) In order to encourage the farmers and unemployed Youth to purchase agricultural machineries to meet the requirement of Custom Services, incentives like subsidy of Rs. 30,000/- will be provided on purchase on each Tractor. The pattern of assistance will be in the line with the guidelines given in the Central Sector Scheme "Mechanisation of Agriculture" except the capacity of the Tractor which will be increased from 18 HP to 35 HP and above. This will be done because of the fact that the soil of this State is laterite and hard, due to which small tractors are found not effective.

3. Proposed Financial Outlay for 1995-96 (Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1992-93	80.00	124.73
1993-94	85.00	143.53
1994-95	79.00	79.00 (Anticipated)
1995-96	79.00 (Proposed)	

4. Physical Target for 1995-96

Item		1992-93	1993-94	1994-95 Antici- pated	1995-96 Proposed
a) No. of hours fixed for coverage under Tractors	T-	56000	57000	58000	50,000
	A-	45628	42462	45000	-
b) No. of hours fixed for coverage under Bulldozer	T-	10500	11000	11500	7,500
	A-	7124	5860	7000	-
c) No. of hours fixed for coverage under Power Tiller	T-	8500	9000	9500	4,000
	A-	3483	3309	3500	-
d) No. of Demonstration to be conducted	T-	250	250	250	250
	A-	250	250	250	-
e) No. of Agricultural Machinery where subsidy will be allowed (Tractors)	T-	40	40	-	10
	A-	-	-	-	-
f) Purchase of New Machinery in replacement of existing old ones	T-	10	-	5	5
	A-	-	-	5	-
Bulldozers	T-	7	-	-	1
	A-	-	-	-	-

5. Details for expenditure for 1995-96

I. Non-recurring	Rs. 15.00 lakhs
II. Recurring	Rs. 64.00 lakhs

6. Summary to be created during 1995-96

Estt.	Grant	Other expenditure	Loan	Capital Bldg.	Other than Bldg.	Total
35.25	3.00	25.75	-	-	15.00	79.00

7. Posts to be created during 1995-96

Technical Asstt. (Rs. 1400-2300) 2 posts

8. Employment Potentital generation Yes (Supporting schemes)

Scheme No. 8

1. Name of the Scheme : Oil Seed Development Programme
2. Objective of the Scheme

The aim of the scheme is to increase the area and production of Groundnut by adopting improved package of practices, New and premissing varieties of Groundnut, suitable to Goa condition, will be introduced.

The following items will be taken up for Groundnut cultivation to be obtain the objective.

- I. To provide custom services on 50% subsidised rate to a group of farmers for quick and timely cultivation soon after the harvest of Kharif paddy, which will help to grow this crop on residual moisture.
- II. Conducting Demonstration with full package of practices in each plot having an area of 0.2 Ha. for which maximum subsidy of Rs. 450/- per plot will be given.
- III. To make available quality Groundnut seeds to the farmers at 50% subsidy.

3. Proposed Outlay for 1995-96 (Rs. in lakhs)

Year	Outlay	Expenditure
1992-93	4.50	3.82
1993-94	4.00	3.62
1994-95	3.50	3.50 (Anticipated)
1995-96	3.50 (Proposed)	

4. Physical Target for 1995-96

- I. Area to be brought under Groundnut

	Unit	1992-93		1993-94		1994-95		1995-96
		Target	Achiev- ement	Target	Achiev- ement	Target	Anti- cipated	Propos- ed
Kharif	Ha.	300	235	300	265	320	275	325
Rabi	Ha.	800	717	875	797	930	975	1000
Total	Ha.	1100	952	1175	1062	1250	1250	1325

II. Production

	1992-93		1993-94		1994-95		1995-96
	Target	Achievement	Target	Achievement	Target	Anticipated	Proposed
Kharif in Tonnes	300	405	300	495	360	510	540
Rabi in Tonnes	1400	1324	1500	1504	1590	1840	1860
Total in Tonnes	1700	1729	1800	1999	1950	2350	2400

III. Area to be covered under custom service.

	1992-93		1993-94		1994-95		1995-96
	Target	Achievement	Target	Achievement	Target	Anticipated	Proposed
Kharif/							
Rabi in Tonnes	300	105	325	125	350	250	300

IV. Demonstration to conducted

		1992-93		1993-94		1994-95		1995-96
		Target	Achievement	Target	Achievement	Target	Anticipated	Proposed
Kharif	Nos.	50	97	50	48	50	50	50
Rabi	Nos.	150	98	150	75	150	150	150
Total	Nos.	200	195	200	123	200	200	200

V. The quantity of quality seed supplied in tonnes

	1992-93		1993-94		1994-95		1995-96
	Target	Achievement	Target	Achievement	Target	Anticipated	Proposed
	15.00	28.700	17.00	31.800	19.00	32.000	34.000

5. Details of Expenditure for 1995-96

I. Non-Recurring	Nil
II. Recurring	Rs. 3.50 lakhs
Total	Rs. 3.50 lakhs

6. Summary and Expenditure :

Estt.	Grants	Other	Loan	Bldg.	Etc.	Other than Bldg.	Total
-	0.50	3.00	-	-	-	-	3.50

7. Employment Potential/Generation Yes 7500 mandays
 8. Programme for 20-Point Yes (Rs. 1.50 lakhs)

1. Name of the Scheme : Development of Horticulture Scheme.
2. Objective of the Scheme :

The objective of the scheme is to motivate farmers to increase Horticultural production by adopting new technology show by actual demonstration in the farmers field. And also to make available to them quality horticultural planting materials, Vegetable seeds, for high production, aiming at self sufficiency in Horticultural production. For new plantation and rejuvenation of old garden will be taken up by supplying planting materials at subsidized rates.

A. Horticultural Development Programme

- a) Supply of planting material at 50% cost.

Under this scheme all types of planting materials like Mango, Coconut, Cashew and Flower Plants etc. will be supplied to the farmers at 50% subsidized rate. This will help in rejuvenation of existing old orchards and expanding area under horticultural crops.

- b) Fertilizer Demonstration in Coconut Orchards :

An assistance of 50% limited to Rs. 320/- towards the cost of organic manures and fertilizer will be provided to the farmers for a plot of 0.2 Ha. Coconut plantation consisting 32 bearing palm trees. Purpose is to use organic manures with a view to increase health and productivity of bearing Coconut Palms.

- c. Irrigation wells and Pumpsets :

Small and Marginal farmers will be given 50% assistance to create an irrigation facility suitable to their land holding size. The subsidy for facility on a plot of 0.2 to 0.4 Ha. size will be a maximum of Rs. 5,000/- and that for plot of 0.4 ha. to 2.0 ha. Rs. 10,000/-. The farmers should grow fruits, flowers, vegetables or nurseries for other horticultural crops including Oil Palm in their plots.

d) Mango Development Programme :

i) Fertilizer Demonstration in Mango Orchards :

In a plot of 0.2 Ha. consisting of 20 bearing Mango trees fertilizer demonstration will be conducted for which 50% of the total cost works out to Rs. 300/- which will be provided to beneficiary per plot each year as incentive for period of three years.

ii) Removal of Loranthus (Bharul) from Mango trees :

Under this Scheme Loranthus will be removed from Mango trees by the farmers. Subsidy of 50% towards the cost of removal of Loranthus parasite limited to Rs. 25/- per tree will be provided to the beneficiary.

e) Spices Development Programme :

i) Pepper Demonstration in Horticultural Crops:-

Under the Scheme farmers will be assisted by way of providing input like Pepper Vines, Fertilizers/Manures, Pesticides worth Rs. 400/- during 1st year for a minimum of 32 nos. support plant accomodating 64 Vines. During 2nd and 3rd year also fertilizers/Manures and Pesticides worth Rs. 400/- per year will be provided for the same plot.

ii) Development of other Spices :

There is a scope of cultivate cardamon, cloves and Nutmeg as intercrop in arecanut and Coconut plantations. These Spices are highly profitable for the first time. These Spices are being introduced on commercial basis. To encourage the farmers 200 seedlings of Cardamon or 160 cloves & or 40 grafts of Nutmeg or 100 seedlings of Cloves costing Rs. 1,600/- will be provided free to the farmers. Other inputs cost like fertilizers, manures, pesticides etc. will be borne by the beneficiary. The size of the plot will be 0.2 Ha. in each case.

f) Pesticide Demonstration in Arecanut 'Control of Koleroga'

Under this Scheme 50% subsidy towards the cost of fungicide to control Koleroga disease will be provided in arecanut plantation with a minimum area of 0.2 Ha. and maximum area of 1 ha. per farmer.

g) Banana Development Programme :

Under this Scheme financial assistance of 50% amounting to Rs. 6,000/- will be given a subsidy for 0.4 ha. for sole crop accomodating 800 suckers whereas 1,500/- will be the subsidy for Intercrop accpmmodating 200 suckers in as area of 1250 sq. mts. Inputs like Banana Suckers, fertilizers and pesticides will be provided under this scheme.

h) Kitchen Garden Development Programme :

Under this scheme a kit containing vegetable seeds and fertilizers costing Rs. 24/- each will be supplied to the beneficiaries on 50% cost for Kitchen gardening programme.

B) Running of Government Farms :

The main objective is to develop Departmental farms as model units for production of improved/high yielding Varieties seeds of different crops, to raise and prepare horticultural planting materials including ornamentals. This will help in supplying to the farmers quality seeds and planting materials at reasonable price as well as it will serve the purpose to shown them new farm technology.

3. Outlay proposed for 1995-96 (Rs. in lakhs)

Year	Outlay	Expenditure
1992-93	68.00	70.25
1993 -94	72.75	88.43
1994-95	94.75	94.75 (Anticipated)
1995-96	77.00	

4. Physical target for 1995-96

Sr. No.	Item	Unit	1992-93	1993-94	Antici. 1994-95	Proposed 1995-96
1.	Raising and preparation of Cashew seedlings and grafts	Nos.T.	1,75,000	1,75,000	1,80,000	1,80,000
		" A.	2,81,000	4,43,000	1,80,000	-
2.	Raising of Coconut seedlings	" T.	1,15,000	1,20,000	1,20,000	1,25,000
		" A.	1,42,000	2,01,000	1,20,000	-
3.	Raising of preparation and procurement of Mango grafts	T.	30,000	30,000	35,000	35,000
		A.	59,000	61,000	35,000	-
4.	Raising and preparation of other planting materials	T.	45,000	50,000	50,000	55,000
		A.	82,000	50,000	50,000	-

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Sr. No.	Item	Unit	1992-93	193-94	Antici. 1994-95	Proposed 1995-96
5.	Production and procurement of vegetable Seeds	Kgs. T.	1,200	1,300	1,300	1,400
		" A.	1,150	1,100	1,300	-
6.	Supply pf Horticultural planting materials at 50% subsidised rates	Nos. T.	3,50,000	3,50,000	3,50,000	3,50,000
		" A.	2,91,300	2,39,000	3,50,000	-
7.	Fertilizer Demonstration in Coconut gardens	" T.	200	200	200	1,500
		" A.	196	200	1,500	-
8.	Creation of Irrigation facilities in Horticultural Crops and Vegetable and Oil Palm Plantation	Units T.	150	150	150	150
		" A.	137	150	150	-
9.	Fertilizer Demonstration in Mango Orchards	Nos. T.	100	100	100	100
		" A.	88	89	100	-
10.	Removal of Loranthus from Mango Trees	" T.	2,500	2,500	3,000	1,000
		" A.	2,343	2,176	1,000	-
11.	Area Expansion under Mango Plantation	Ha. T.	40	40	50	-
		" A.	39.8	35.6	-	-
12.	Pepper Demonstration in Arecanut gardens	" T.	10	10	T. 40	30
		" A.	9.07	9.07		
13.	Pepper Demonstration in Coconut Plantation	" T.	30	30	A. 30	-
		" A.	15.17	26.10		
14.	Cardamon (Inter Crop)	" T.	-	-	-	5
		" A.	-	-	2	-
15.	Pesticide demonstration in Arecanut	" T.	20	20	25	50
		" A.	7.15	19.50	50	-
16.	Banana Demonstration Sole Crop	Nos. T.	10	10	15	15
		" A.	10	10	15	-
		" T.	30	30	35	100
		" A.	30	30	100	-
17.	Kitchen Garden Dev. Programme	" T.	2,500	2,500	2,500	3,000
		Kits A.	2,387	4,000	3,500	-
18.	Processing of Hort. Produce	Units T.	20	20	25	-
		" A.	-	-	-	-
19.	Procurement of distribution of Mushroom Spawn bottles	Nos. T.	2,400	2,400	2,400	-
		" A.	-	-	-	-
20.	Sericulture	" T.	=	10	10	=
		" A.	-	-	-	-
21.	Ornamentals and greens	T.	1,00,000	2,35,000	2,35,000	2,35,000
		" A.	32,000	7,000	2,35,000	-

5. Details of expenditure 1995-96

I. Non-Recurring

i) Grant in Aid/Investment for Horticulture Development corporation to provide share capital on behalf of the State Government Rs. 17.00 lakhs

Rs. 60.00 lakhs

II. Recurring Rs. 77.00 lakhs

Total I + II

6. Summary of expenditure (in lakhs)

Estt.	Other	Grants/ Subsidy	Loan	Capital	Capital Other	Total
16.33	33.67	10.00	-	-	17.00	77.00

7. Posts to be created

- a) Asst. Agril. Officer (1640-2900) 4 Posts
- b) Mali (750- 940) 10 posts

8. Employment potential/generation Yes 52,000 mandays

9. Programme for 20 point Yes (Rs. 10.00 lakhs)

1. Name of the Scheme: Fruits and Vegetable Shows

2. Objective of the Scheme.

The objective of the scheme is to conduct crops and kitchen garden competition, holding exhibitions, fairs and to prepare publicity in order to acquaint the farmers in particular and public in general the benefits arising out of improved agricultural practices and various Agricultural Development Programmes under implementation.

3. Proposed Financial Outlay for 1995-96 (Rs.in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1992-93	5.00	5.46
1993-94	4.00	6.30
1994-95	4.00	4.00
		(Anticipated)
1995-96	4.00 (Proposed)	

4. Physical Target for 1995-96

				<u>ANTICIPATED</u>	<u>PROPOSED</u>
<u>1992-93</u>	<u>93-94</u>		<u>1994-95</u>	<u>1995-96</u>	
i) Paddy Crop (T) 1	1				
Competition(A) -	-	Target	1		1
ii)Kitchen garden					
(T) 1	1	Achieve-	1		-
Competition(A) -	1	ment			
		Target	1		1
		Achieve-	1		-
		ment			

5. Details of Expenditure

I) Non-Recurring	Nil
II) Recurring	Rs.4.00 lakhs
Total (I + II)	Rs.4.00 lakhs

6. Summary of Expenditure (Rs. in lakhs)

Estt.	Grant	Other	Loan	CAPITAL		Total
				Bldg	Other than Bldg.	
0.82	-	3.18	-	-	-	4.00

7. Employment Potential/ Generation Nil

1. Name of the Scheme: Land Development and Utilisation of cultivable waste land resettlement of cumeri cultivators schemes.

2. Objectives of the scheme:

The main objective is to resettle cumeri cultivators in Sanguem, Canacona and Sattari talukas in order to bring vast area of waste land under cultivation as the Government has distributed such agricultural land to the landless.

Under the item of resettlement of cumeri cultivators, a grant of Rs.1000/- per acre in form of loan and subsidy in proportion to 25% and 75% respectively is proposed to be given to the Cumeri Cultivators to whom Government has distributed the land for cultivation, limited to the maximum of Rs.3000/- per family.

3. Proposed outlay for 1995-96.

Year	(Rs. in lakh)	
	outlay	expenditure
1992-93	2.70	1.87
1993-94	2.70	2.01
1994-95	2.70	2.70 (Anticipated)
1995-96	2.70	proposed

4. Physical target for 1995-96

		1992-93	93-94	Anticipated 1994-95	proposed 1995-96
Families to be benefitted (nos.)	Target	100	100	100	100
	Achie.	94	91	100	-

5. Details of expenditure

I. Non-Recurring (Loan)	Rs. 0.70 lakhs
II. Recurring	Rs. 2.00 lakhs
Total (I + II)	Rs. 2.70 lakhs

6. Summary of expenditure:

Estt.	Grant	Others	Loan	Capital	Other than	total
-	2.00	-	0.70	-	-	2.70

7. Employment potential/Generation ... Yes 100 mandays.

1. Name of the Scheme : Special Component Plan for Schedule Castes

2. Objective of the scheme:

The objective of this scheme is to facilitate the schedule castes families, having agricultural land, to increase the production thereby increasing their income.

Under this scheme schedule castes families are provided subsidy and loan in proportion to 25:75 for small farmers and 33 1/3:66 2/3 for Marginal farmers for agricultural activities like Agricultural Inputs, Purchase of agricultural equipments and tools, purchase of work Animal, Land Development, Horticultural Planting Materials and subsidy for Compost Pits (@ of Rs.50/- per pit) and Demonstration in Paddy & and Sugarcane crops in which an assistance for inputs limited to Rs.400/- and 500/- per plot respectively.

3. Proposed Outlay for 1995-96 (Rs. in lakhs)

Year	Outlay	Expenditure
1992-93	2.50	0.37
1993-94	2.50	0.32
1994-95	2.50	2.50 (Anticipated)
1995-96	2.50 (Proposed)	

4. Physical Targets for 1995-96

	Unit	Anti- Proposed cipated			
		92-93	93-94	94-95	95-96
a) Agricultural Input	No. of T-100		100	100	100
	families A-	55	11	100	-
b) Agricultural Equip- ment & tools inclu- ding plant protec- tion.	"	T-100	100	100	100
	"	A- 8	-	100	-
c) Purchase of work Animal	"	T- 50	50	50	50
	"	A- 6	-	50	-
d) Land Development	"	T- 5	5	5	5
	"	A- -	-	5	-
e) Horticulture Pkanting Materials	"	T- 20	20	20	20
	"	A- -	-	20	-
Total:-	"	T-275	275	275	275
	"	A- 69	11	275	-

	Unit	Anticipated - Proposed			
		92-93	93-94	94-95	95-96
f) Compost pits	No. of pits	T-200 A- 54	200 6	200 200	200 -
g) Conducting demonstrations by providing inputs					
i) Paddy Demonstration	Nos.	T-200 " A- 78	200 69	200 200	200 -
ii) Sugarcane Demonstrations	"	T- 20 A- -	20 -	20 -	20 -

5. Details of Expenditure :

I. Non-Recurring (loan)	Rs. 0.30 lakhs
II. Recurring	Rs. 2.20 lakhs
Total (I+II)	Rs. 2.50 lakhs

6. Summary of Expenditure :

Estt.	Grant	Loan	Capital		Total
			Bldg.	Other than Bldg.	
Nil	2.20	0.30	Nil	Nil	2.50

7. Employment Potential/Generation .. Yes (Supporting scheme)

1) Name of the Scheme : Agricultural Research

2) Objective of the Scheme

The objective of the Scheme are :

- i) Adoptability trials on Approved and High Yielding varieties of paddy seed and other crop procured from outside the State.
- ii) Testing of Soil Samples collected from cultivators fields and recommending proper doses of fertilisers, and maintenance of Soil Testing Laboratory.
- iii) Certification and Testing of Seeds for distribution to the farms and maintenance of seed certification and Seeds Testing Laboratories.
- iv) Capital Outlay will be utilized for Land Acquisition and construction of Office Building of the Department as well as to meet the land acquisition cost for ICAR, which is pending in court. In addition there is proposal to construct Zonal Offices at Pernem, Bicholim and Canacona etc. Seed Testing Laboratory building and Seed Processing Plant and also to upgrade Soil Testing Laboratory by equipping with modern equipments.

3) Proposed Outlay for 1995-96 (Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1992-93	22.00	3.00
1993-94	23.00	3.66
1994-95	23.00	7.00(Anticipated)
1995-96	17.00 (Proposed)	

4) Physical Target for 1995-96

Sr.No.	Items				Anticipated	Proposed
			1992-93	93-94	1994-95	1995-96
a)	Testing Certification of Seeds for distribution					
i)	Paddy & Other Cereals Tons	(T)	140	150.00	160.00	170.00
		(A)	79.400	130.00	140.00	-
ii)	Pulses "	(T)	5.00	5.00	5.00	5.00
		(A)	6.800	9.000	5.00	-
iii)	Groundnut "	(T)	15.00	17.00	19.00	20.00
		(A)	16.500	31.700	19.00	-
iv)	Vegetable "	(T)	1.10	1.20	1.40	1.50
		(A)	1.100	1.200	1.30	-
b)	Varieties adoptability trials of No. new Seeds	(T)	5	5	5	5
		(A)	5	4	5	-
c)	Soil Samples analysis No	(T)	17000	18000	19000	20000
		(A)	15887	15229	19000	-

5) Details of Expenditure

I)	Non-recurring Construction of Soil Testing Laboratory & Krishi Bhavan & Sub Offices at Pernem, Bicholim and Canacona					Rs. 13.00 lakhs
II)	Recurring					Rs. 4.00 lakhs
	Total (I + II)					Rs. 17.00 lakhs

6) Summary of Expenditure (Rs. in lakhs)

Estt.	Other Recurring	Grant Subsidy				Total
			Loan	Bldg.	Other than loan & Bldg.	
2.30	1.70	-	-	13.00	-	17.00

7) Employment potential Generation Yes (Supporting Schemes)

1. Name of the Scheme: Agriculture Education:

2. Objective of the Scheme:

To encourage students to adopt Agriculture, facilities are available to those desirous to seek admission in Agricultural Colleges and also to obtain higher technical training by the in-service Officers.

The Central Government every year allots a number of seats in different Agricultural Colleges to Goan Students to obtain degree in Agriculture, The students selected and sent to different Agricultural Colleges will be paid stipend at the rate of Rs.300/-per month. From first to 4th year in the degree Course of Agricultural Sciences an average 78 students are likely to be paid.

3. Proposed Outlay for 1995-96 (Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1992-93	3.00	2.14
1993-94	3.00	2.15
1994-95	3.00	3.00
1995-96	3.00(Proposed)	(Anticipated)

Physical Target - for the year 1995-96

		<u>Anticipated</u>		<u>Proposed</u>
		1992-93	-93-94	1995-96
	Target	25	25	32
a) To send students for B.Sc.Agri (No)	(A)	19	21	---
b) In service M.Sc.Agri(T) Course(No)	(A)	2	2	2
		-	-	-

5. Details for Expenditure

I) Non Recurring	Nil
II) Recurring	Rs. 3.00 lakhs
... Total (I+II)	Rs. 3.00 lakhs

6. Summary of Expenditure (Rs.in lakhs)

<u>Grants/Subs.</u>	<u>Estt.</u>	<u>Capital</u>	<u>Total</u>
3.00	-	-	3.00

7. Employment Potential/Generation No

- 1) NAME OF THE SCHEME: Soil and Water Conservation
- 2) OBJECTIVE OF THE SCHEME:-

This is a continuing schme for carrying out Soil and Water Conservation in agricultural areas of the State. The agricultural lands in the State requiring such measures for protection, reclamation can be categorised as follows:

- (i) Low lying paddy fields, locally named as Khazan lands lands affected by saline water from river creeks.
- (ii) Agricultural lands in alluvial plains locally named as 'KER' lands, situated between khazan lands and uplands affected by flooding during rainy season.
- (iii) Agricultural lands in undulating terrain and on slopes of the hills, including Agricultural lands in mining areas.

The main works are to protect the agricultural lands from erosion, flooding by rain and saline water, deposition of mining rejects, etc. and to bring the damaged areas back to cultivation by reclamation and soil conservation measures in catchments of minor water tanks, the details are as follows:-

- (i) Protective embankments in low laying paddy fields known as 'Khazan' lands' affected by saline water will be constructed and repaired. The cost of construction or repairs will be maximum upto Rs.12,000/- per hectaro. 50% of the cost incurred shall be recovered from the beneficiaries as per Agricultural Tenancy Act of the State.
- (ii) In uplands and undulating agricultural areas other than khazan lands, soil and water conservation works are taken up for a group of atleast eight beneficiaries at one place. The works such as contour bunding, trenching, check dams, terracing, desilting and clearing of water tanks etc. are carried out. The cost of such work is limited to Rs.12,000/- per hectare of area to be benefitted by these works. The entire expenditure will be born by the Government as a measure to protect the cultivable lands from soil erosion and for conservation of water in the catchments of minor water tanks.

3) Proposed outlay for 1995-96 Rs. in lakhs)

<u>Year</u>	<u>Quantity</u>	<u>Expenditure</u>
92-93	55.00	54.80
93-94	58.00	57.44
94-95	60.00	55.00 (Anticipated)
95-96	60.00 (Proposed)	

4) Physical Target for 1995-96

	<u>Unit</u>	<u>Anticipated</u>				<u>Proposed</u>
		<u>1992-93</u>	<u>1993-94</u>	<u>1994-95</u>	<u>1995-96</u>	
a) Education & Training	Target Nos. Achieve Nos.	1 1	1 1	1 1	1 -	
b) Protection of Agricultural land by embankments	Target Ha. Achieve Ha.	3010 3010	3020 3020	3030 3030	3035 -	
c) Soil & Water Conservation measures in Agricultural lands in catchments of minor water tanks.	Target Ha. Achieve Ha.	40 40	45 45	45 45	50 -	
<u>Total of B&C</u>	Target Ha. Achieve Ha,	3050 3050	3065 3065	3075 3075	3085 -	

5) Details of Expenditure

I - Non-Recurring	Rs. 40.00 lakhs
i) Protection of Agricultural land by embankments	Rs. 38.00 lakhs
ii) Soil & Water Conservation measures in agricultural lands in catchments of minor water tanks.	Rs. 2.00 lakhs

I - B - 3

II. <u>Recurring</u>	....	.....	.....	Rs. 20.00 lakhs
Total (I + II)	...	....	.....	Rs. 60.00 lakhs

6) Summary of Expenditure (Rs. in lakhs)

Estt.	Other recu- rring	Grant sub- sidy	Minor works	Major works	Build	Other loan &	than build	Total
-	1.20	16.80	2.00	40.00	-	-	-	60.00

7) Employment potential/Generation Yes 30,000 manday

A N I M A L H U S B A N D R Y
A N N U A L P L A N 1995-96.

INTRODUCTION

Animal Husbandry has not only been the important component of Agriculture but is also one of the dominant sectors of the State's economy. In fact it plays a crucial role in rural economy of the State by providing gainful employment to particularly Small/Marginal Farmers and Agricultural Labourers and other rural poor. Animal Husbandry's role in diversifying Agriculture, increasing employment opportunities especially for the weaker sections and providing sustenance to ecologically delicate areas has been vital.

1) According to 1992 Livestock Census - Goa State possesses 100289 Cattle, 44629 Buffaloes, 87240 Pigs and 74729 other animals including Poultry birds.

2) STRATEGY AND OBJECTIVES ADOPTED DURING THE VIII TH FIVE YEAR PLAN 1992-97.

According to the latest estimates the milk yield per cow is only of the order of 157 kgs. and of buffalo 504 kgs. The low milk yield is due to poor production potential of Dairy Animals, lack of adequate nutrition and health cover. With this in view, major emphasis has been given in the current and previous plans to increase animal productivity. Strategies adopted is as follows:

- 2.1. Improve genetic merit of our indigenous livestock.
- 2.2. Development of Veterinary Health Services.
- 2.3. Development of adequate fodder and feed.
- 2.4. Development of quality poultry breeding stock to boost production of eggs and poultry meat and development of Swine Husbandry.
- 2.5. Marketing facilities by establishing timely procurement processing and marketing out lots.

- 2.6. Strengthening the infrastructure of the existing farms to make available quality breeding stock and heifers for rearing purpose.
- 2.7. Providing employment opportunities and supplement the income of the rural poor.
- 2.8. Improvement of the data base in respect of livestock and livestock products.

3) ACHIEVEMENTS DURING THE YEAR 1992-93, 1993-94 AND ANTICIPATED ACHIEVEMENTS DURING THE YEAR 1994-95.

- 3.1. VIIIth Five Year Plan 1992-97 of this State lay more stress on Cattle breeding programme. The breeding programme has been streamlined and more emphasis has been laid on genetic improvement of cattle for their productivity and reproductivity.
- 3.2. 78 Artificial Insemination Centres, located at various Cattle Development areas performed 7110 and 7354 Artificial Insemination during the year 1992-93 and 1993-94 and thereby producing 2010 and 2241 crossbred calves respectively.
- 3.3. Cattle Breeding Farms at Copardem and Livestock Farm at Dhat maintains Red Sindhi, Jersey, Crossbred Surti, Gir and Murrah breeds. The heifers produced in these Farms are distributed to the farmers on no profit no loss basis. The heifers produced and distributed during the year 1992-93 were 52 and that of 1993-94 were 68.

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- 3.4. Cattle Development and Fodder Development forms integral part of the breeding programme. The main constraint in this State is that the farmers are yet to accept on large scale the practice of stall feeding to their cattle as no irrigation facilities to the required extent is available to grow green fodder, besides, absence of cropping pattern for fodder crop. As a result the farmer let loose their Cattle for grazing and these animals is served with scrub bulls and the breeding programme suffers. The problem is being studied by using alternate method of breeding such as by keeping the animals of the farmers under the observation of the Department and bred. Such animals are kept under observation for maximum of 120 days or till the pregnancy is confirmed. These animals are fed by the Department and also provided health care. Though such practices gives 70 to 85 percent results against 25 percent under regular Artificial Insemination Programme, farmers cooperation is very low.
- 3.5. In order to get rid of scrub bull, a mass castration programme is organised with cash incentives of Rs.25/- per castration to the farmers for being present himself at the time of castration and to compensate his valuable wages which he would have earned otherwise.
- 3.6. In order to motivate the farmer to take up fodder cultivation in the Irrigated Area cash Incentives of Rs.3,000/-, Rs.2,000/-, and Rs. 1,000/- per hectare is paid to the farmers for the first year, second year and third year respectively in a tapering fashion. After that the farmer is expected

to be going with his own. During the year-92, 14 hectares and 1993-94, 23.7 hectares of area have been cultivated under the assistance of this Directorate.

There is also a Fodder Seed Production Farm which produce seedling materials required for about 60 hectares of area under green fodder cultivation. These tussocks & seed are supplied free of cost to the farmers.

- 3.7. In spite of the efforts made in the direction of improving the Cattle population it is felt that it requires much more time to achieve self sufficiency in milk production. As a stop gap arrangements and to increase the milk production scheme viz. 2 to 10 milch animals scheme is being implemented and found to be achieving the result. During the year 1992-93 a total of 246 Farmers availed the benefit and purchased 349 Crossbred Cows and 252 Buffaloes. Similarly during 1992-93, 207 Farmers availed benefits of subsidy and purchased 402 Crossbred Cows and 259 She-buffaloes.
- 3.8. Similar scheme is also implemented for poultry. A farmer who establishes a Poultry Farm of the unit of 1000 Layers or 500 Broilers is paid subsidy. The maximum subsidy allowed is Rs. 15,000/-. During the year 1992-93, 14 units and 1993-94, 20 units of Poultry Farm, have been assisted.
- 3.9. The Special Livestock Breeding Programme has been transferred as State Scheme during the year 1992-93. This Scheme serves the need of Small Farmers, Marginal Farmers and Agricultural Labourers and hence this State has no alternative but to continue the same as State Scheme. During the year 1992-93 a total of 422 Farmers received benefit for rearing 362 crossbred calves. 39 female buffaloes calf, 12 poultry

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units and 9 piggery units. Similarly during the year 1993-94, 329 farmers were assisted for rearing 5 female buffalo calves, 317 crossbred calves 5 piggery units and 2 poultry units.

- 3.10. Providing of Health cover is of paramount importance for the livestock of the farmers as Healthy Livestock can only give return.

The Health cover to the animals in this State is provided through 3 Veterinary Hospitals, 21 Veterinary Dispensaries, 2 Mobile Ambulatory Services and one private Clinic with the assistance of the Government. In addition 54 Veterinary Sub-Centres provides first aid and breeding services.

The above Institutions treated 1786354 cases of various livestock and Poultry diseases during the year 1992-93 and that of 1993-94, 1795959 cases were treated. The vaccinations performed were 24,81,218 during the year 1992-93 and that of 1993-94 were 25,76,504.

- 3.11. Assistance to Scheduled Castes and also under 20 Point Programme were provided wherein 30 Scheduled Caste families were assisted on purchasing improved milch animals and 145 families were provided with a unit of poultry birds comprising of 10 females and 2 males during the year 1992-93 and during 1993-94, six families provided with subsidy on purchasing 6 improved milch animals, 21 families received improved milch animals free of cost and 62 families provided with 62 units of Poultry birds.

3.12. CONSTRUCTION PROGRAMME:

- 3.12.1. During the year 1992-93, the important achievement is the completion of office building for this Directorate. The programme for second phase is finalized.
 - 3.12.2 The building for two Veterinary Dispensaries were completed and occupied.
 - 3.12.3. The Veterinary Hospital building for Mapusa Veterinary Hospital was completed and occupied.
4. The physical achievement and financial expenditure for the programme briefed above is satisfactory in respect for the year 1994-95. So far progress achieved has been reviewed and found to be satisfactory to achieve as prepared and therefore should not be any shortfall.

smf.

EXTENSION AND TRAINING

1. SCHEME NO. 1 : Training and Education:

2. OBJECTIVES: Under this scheme the candidates are deputed for B.V.Sc., Dairy Technology and M.V.Sc. Degree Courses on Government scholarships against reserved vacancies in the various colleges for this State Government. Besides, inservice training is being imparted to the officials from this Directorate by deputing them to the various Institution and Colleges so as to enable them to improve their knowledge.

3. PHYSICAL AND FINANCIAL ACHIEVEMENTS:

1) Physical	No. of B.V.Sc. Target	Achievement	
1992-97 (VIIIth plan)	30	-	
1992-93	6	6	
1993-94	6	6	
1994-95 (Anticipated)	6	6	
1995-96 (Proposed)	10	-	
II) <u>Financial</u>	(Rs. in lakhs)		
1) <u>Financial</u>	<u>Outlay</u>	<u>Expenditure</u>	<u>Capital content</u>
1992-97 (VIIIth plan)	5.00	-	
1992-93	1.10	1.09	
1993-94	1.50	2.91	
1994-95 (Anticipated)	2.00	1.25	
1995-96 (Proposed)	2.00	-	

4. This is a continuing scheme.

5. Employment Generation: It is anticipated that six candidates will be either employed or self employed. It is also proposed to depute 10 officers of the Department for short duration post graduate training, in various Animal Husbandry disciplines..

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I-C-8

SECTOR: ANIMAL HUSBANDRY

1. SCHEME NO. 2 : STOCKMAN TRAINING CENTRE

2. OBJECTIVES: under the Scheme, the training is imparted to the Stockman of one year duration.

Besides above training is also given to Livestock owner in modern Animal Husbandry and Bovine keeping practices. The theoretical training is imparted at the Stockman Training Centre and practical Training is imparted at Veterinary Hospitals, Veterinary Dispensaries, Key Village Centres/Sub-Centres, Cattle Breeding Farm/Livestock Farm and Fodder Seed Production Farms.

3. PHYSICAL AND FINANCIAL ACHIEVEMENTS :

i) physical	Number of farmers trained		Stockman trained	
	Target	Achievement	Target	Achievement
1992-97				
(VIII th plan)	5000	-	30	-
1992-93	1000	973	-	-
1993-94	1000	1010	-	-
1994-95	1000	1000	10	-
(Anticipated)				
1995-96				
(Proposed)	1000	-	10	-

(Rs. in lakhs)

II. <u>FINANCIAL</u>	<u>Outlay</u>	<u>Expenditure</u>
1992-97		
(VIIIth plan)	5.00	-
1992-93	0.30	0.10
1993-94	0.50	0.38
1994-95		
(Anticipated)	2.00	0.50
1995-96		
(Proposed)	2.00	-

4. This is a continuing scheme.

5. Employment Generation:- Nil

6. Remarks: The farmers, who takes up various Animal Husbandry programme are trained in the respective field. During 1994-95, 1000 farmers were trained and most of them are self employed taking up Animal Husbandry programme.

EXTENSION AND TRAINING

1. SCHEME NO. 3: The objective of the scheme is to educate motivate and organise the farmers by bringing out latest innovations and above all frame programme to the activities undertaken by this Directorate.

Besides the above, the farmers are educated by showing slides, film shows on development of Animal Husbandry activities and also posters are affixed and pamphlets etc. are distributed to the farmers for educating them. Cattle shows and calf rallies are also conducted.

3. PHYSICAL AND FINANCIAL ACHIEVEMENTS:

<u>I-)</u> <u>PHYSICAL</u>	<u>Achievements</u>
1992-97 (VIII th plan)	Motivating the farmers to take up piggery, poultry and Dairy farming and also impart knowledge of latest Animal Husbandry practices, poultry and Piggery farming.
1992-93	
1993-94	
1994-95 (Anticipated)	
1995-96 (Proposed)	

<u>ii) Financial</u>	(Rs. in lakhs)	
	<u>Outlay</u>	<u>Expenditure</u>
1992-97 (VIII th plan)	10.90	-
1992-93	2.52	2.15
1993-94	2.00	1.55
1994-95 (Anticipated)	2.00	2.00
1995-96 (Proposed)	2.00	-

4. This is a Continuing Scheme.

5. Employment generation: Nil

6. Remarks..

I-C-10

SECTOR: ANIMAL HUSBANDRY

DIRECTION AND ADMINISTRATION

1. SCHEME NO. 4 : Strengthening of Administration

2. OBJECTIVES: The activities under the Directorate of Animal Husbandry & Vet. Services have been increased tremendously. It is, therefore, felt necessary to re-organise the Directorate by decentralising the functions for better planning, execution of work, close supervision and making available the facilities nearer, to the village level at the door step of the farmers. The first phase of construction of building to accommodate the Directorate has been completed and the same has been occupied. The programme for the second phase will be taken up during the year 1995-96. In the direction of decentralization of the functions, seven sub offices have been already declared as Drawing and Disbursing Officers.

3. PHYSICAL AND FINANCIAL ACHIEVEMENTS:

I. physical

1992-97 (VIII th plan)	Construction of office building and re-organisation of the Directorate.
1992-93	First phase work of office building has been completed.
1993-94	First phase of re-organisation of the Directorate has been already taken.
1994-95 (Anticipated)	- do -
1995-96 (Proposed)	Construction of II nd phase of office building and re-organisation of this Directorate.

II. Financial

	Outlay	(Rs. in lakhs) Expenditure	Capital content (Exp.)
1992-97 (VIII th plan)	65.00	-	30.00
1992-93	17.50	14.20	5.93
1993-94	11.00	8.46	2.00
1994-95 (Anticipated)	20.00	10.30	14.00
1995-96 (Proposed)	14.00	-	-

4. This is a continuing scheme.

5. Employment Generation:- 4000 Man Days.

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1. Scheme NO: 5 Control of Vaccination
(Centrally Sponsored Scheme)

2. Objectives: Rinderpest is one of the major disease in our country prevalent among the animals causing heavy toll of the affected animals. In order to have herd free of this major disease during the plan period, it is contemplated to immunize the animals against disease and also to take steps to vaccinate new born progeny and all other incoming animals.

3. Physical and financial achievements.

<u>I. Physical</u>	<u>VACCINATION</u>	
	<u>Target</u>	<u>Achievement</u>
1992-97 (VIIIth Plan)	75000	-
1992-93	15000	4636
1993-94	15000	6075
1994-95 (anticipated)	15000	7000
1995-96 (proposed)	15000	-

N.B.: The state remained free from Rinderpest and hence the vaccination programme has been reduced.

(Rs. in lakhs)

<u>II. Financial</u>	<u>Budget</u>	<u>Expenditure</u>
1992-97 (VIIIth Plan)	18.00	-
1992-93	2.25	3.00
1993-94	3.00	3.00
1994-95 (anticipated)	2.00	1.74
1995-96 (proposed)	2.00	-

4. This is a continuing scheme (Centrally sponsored scheme)
5. Employment Generation nil.....

SECTOR: ANIMAL HUSBANDRYVETERINARY SERVICES AND ANIMAL HEALTH.1. SCHEME NO:6: CONVERSION OF VETERINARY DISPENSARIES INTO HOSPITALS.

2. OBJECTIVES: In areas where there are concentration of low stock population the veterinary Dispensaries have been upgraded to Veterinary Hospital. The Veterinary Dispensary at Margao and Mapusa have been already upgraded and converted into Veterinary Hospital. The above Veterinary Hospital have been accommodated in the specially constructed building.

3. Physical and Financial Achievements:

<u>I. Physical</u>	<u>Target</u>	<u>Achievement</u>
1992-97 VIIIth Plan	Construction of Veterinary Hospital building and creation of infrastructure.	
1992-93		
1993-94 (Anticipated)	"	New Veterinary Hospital building have been completed and Veterinary Hospital have been established.
1994-95 1995-96 (Proposed)	Maintenance of Veterinary Hospital at Margao and Mapusa. Creation of infrastructure etc.	Maintenance of Veterinary Hospital and creation of infrastructure.

(Rs. in lakhs)

<u>II. FINANCIAL</u>	<u>Outlay</u>	<u>Expenditure</u>	<u>Capital</u> <u>Constant</u>
1992-97 VIIIth Plan	35.00	-	25.00
1992-93	19.00	19.11	16.29
1993-94	13.10	9.88	6.78
1994-95 (Anticipated)	8.00	9.10	4.60
1995-96 (Proposed)	12.00	-	3.00

4. This is a continuing scheme.

Asias, the Hospital at Marcaim is also nearing completion, which is to be put into Operation during 95-96.

VETERINARY SERVICES AND ANIMAL HEALTH

1. SCHEME NO:7: CONTROL OF EPIDEMICS.

2. OBJECTIVES: Mass vaccination are being undertaken regularly under the scheme against Foot and Mouth Disease, Anthrax, H.S....Black Quarter, Ranikhet, Fowl Pox etc.

3. Physical and Financial Achievements:

<u>I. Physical</u>	<u>Target</u>	<u>Achievement</u>
1992-97 <u>VIIIth Plan</u>	00,00,000	-
1992-93	20,00,000	24,81,218
1993-94	20,00,000	21,04,954
1994-95 (anticipated)	20,00,000	22,00,000
1995-96 (proposed)	20,00,000	-

<u>ii. FINANCIAL</u>	<u>OUTLAY</u>	<u>(Rs.in lakhs)</u>
1992-97 (<u>VIIIth Plan</u>)	3.50	Expenditure. -
1992-93	0.50	Rs.0.50
1993-94	0.50	0.50
1994-95 (anticipated)	1.00	2.07
1995-96 (proposed)	6.00	-

*includes only state share.

4. This is a continuing scheme:

SECTOR: ANIMAL HUSBANDRY1. SCHEME NO 6 : Establishment of Veterinary Dispensaries.

2. Objectives: The objective of the scheme is to provide prompt and effective health cover to the animals and poultry in preventive and clinical aspects. The cattle Breeding Programme is also implemented through the Veterinary Dispensaries.

3. Physical and Financial Achievements:

<u>VETERINARY DISPENSARIES</u>		
<u>I. Physical</u>	<u>Target</u>	<u>Achievement.</u>
1992-97 <u>VIIIth Plan</u>	10	-
1992-93	-	-
1993-94	2	-
1994-95 (anticipa- ted)	2	-
1995-96 (proposed)	-	-

N.B: The entire state is covered under health cover through three Veterinary Hospitals, 21, Veterinary Dispensaries, 2 Mobile Ambulatory Clinic and one private practitioner assisted by the Government. The new Veterinary Dispensaries will be established in the areas where more number of animals concentrated. The proposed amount is required for the maintenance of Dispensaries.

<u>II. Financial</u>		
	<u>Outlay</u>	<u>Expenditure.</u>
1992-97 <u>VIIIth Plan</u>	26.00	-
1992-93	5.00	4.97
1993-94	5.00	4.96
1994-95 (anticipa- ted)	5.00	5.00
1995-96 (Proposed)	12.00	-

4. This is a continuing scheme.

1. SCHEME NO. 1: Systematic Control of Livestock Disease of National Importance.

2. OBJECTIVE: The objective of the scheme is for controlling the tuberculosis (John's Disease) and Brucellosis Contagious Abortion, Pleuro Pneumonia, Swine Fever, Rabies and Foot & Mouth Disease. Under the scheme susceptible livestock population are periodically tested to detect the positive reactors of Bovine tuberculosis ^{John's disease} and Brucellosis. Besides the above, preventive vaccinations of livestock against H.S., Black quarter, Enterotoxemia, anthrax are carried out periodically.

3. Physical and Financial Achievements:

	<u>Target vaccination</u>	<u>Achievement vaccination</u>
1992-97 <u>VIIIth Plan</u>	90,00,000	-
1992-93	20,00,000	24,81,218
1993-94	20,00,000	21,94,954
1994-95 (anticipated)	20,00,000	22,00,000
1995-96 (proposed)	20,00,000	-

ii. Financial

<u>VIIIth Five Year Plan</u>	<u>Plan</u>	(Rs. in lakhs)
(VIIIth Plan)	<u>Outlay</u>	<u>Expenditure.</u>
1992-97	5.00	-
1992-93	0.30	0.30
1993-94	0.30	0.30
1994-95 (anticipated)	1.00	0.07
1995-96 (proposed)	1.00	-

Included only state share.

4. This is a Centrally sponsored scheme.

I-C-16

SECTOR: ANIMAL HUSBANDRY

1. Scheme NO 10: VETERINARY SERVICES AND ANIMAL HEALTH.

Extension of Veterinary Health cover and breeding facilities in the remote villages through private veterinary practitioners.

2. Objectives: To order to provide Health cover to the farmers in the remote villages and where there are no Government Veterinary Dispensaries at a radius of 8 kms. Veterinary Health cover is provided through private Veterinary practitioners. Under the scheme the Veterinary Graduates who starts his private clinic in the selected cluster of villages will be paid incentives at the rate of Rs. 2000/- per month. He is also allowed to charge fees as approved by the Government. He is also allowed to appoint Veterinary Assistant and a labourer who will also be paid incentives at the rate of Rs.800/- and Rs.500/- respectively.

3. Physical and Financial Achievements.

<u>1. Physical</u>	<u>Target</u>	<u>Achievement</u>
<u>Veterinary Health Cover</u>		
<u>VIIIth Five Year Plan</u>		
1992-97		New Schemes No target proposed.
1992-93		"
1993-94	1	1
1994-95 (anticipated)	4	-
1995-96 (proposed)	-	-

The scheme is being implemented as a pilot scheme and if found giving result will be continued. The desired progress could not be achieved so far due to short period.

<u>ii. Financial</u>	<u>Outlay</u>	<u>Expenditure</u>
1992-97	5.00	-
1992-93	1.00	1.00
1993-94	0.40	0.20
1994-95 (anticipated)	1.00	1.00

CATTLE AND BUFFALO DEVELOPMENT

1. SCHEME NO 11: GOVERNMENT LIVESTOCK FARM DHAT AND CATTLE BREEDING FARM, COPARDEM.

2. OBJECTIVES: The Objective of the farm is to produce quality Breeding Bulls of Cattle and Buffalo for natural breeding as well as semen production for Artificial Insemination programme. Also to supply good quality heifers to farmers at no loss no profit basis and to increase milk production.

Improved breed animals are maintained at the farm. The farm also produces green fodder. The heifers produced in the farm are sold to the farmers on no profit no loss basis.

3. PHYSICAL AND FINANCIAL ACHIEVEMENTS:

i) <u>PHYSICAL</u>	<u>MILK PRODUCED</u>	<u>BUFFALO</u>	<u>AREA UNDER GREEN FODDER CULTIVATION</u>
			Ha.
1992-97 (VIIIth Plan)	1000/litre/day	70	45
1992-93	990 "	" 10	45
1993-94	900 "	" 10	45
1994-95 (anticipated)	900 "	" 10	45
1995-96 (proposed)	900 "	" 10	45

(Rs. in lakhs)

ii. <u>FINANCIAL</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT.</u>
1992-97 VIIIth Plan	24.00	-	35.00
1992-93	41.00	53.07	5.00
1993-94	34.66	40.72	2.00
1994-95 (anticipated)	47.00	57.05	3.25
1995-96 (proposed)	54.00	-	-

4. This is a continuing scheme.

5. Employment Generation: 1500 man days.

SECTOR: ANIMAL HUSBANDRY I - C - 18.

CATTLE AND BUFFALO DEVELOPMENT.1. SCHEME NO 12: KEY VILLAGE SCHEME.

2. OBJECTIVES: The Objective of the scheme is to upgrade the local non-descript cows with exotic germ plasm so that the progeny will be having early maturity, high milk yield, and short intercalving period.

Mass castration are also being performed to castrate scrub bulls so as to make the breeding programme more effective.

The farmers i.e. Owner of the bull at the time of castration have to remain present for castration. Since, most of the farmers are cultivator and agricultural labourers they have to forgo their daily wages for being present at the time of castration of their bulls. In order to compensate this a honorarium of Rs. 25/- is paid to the farmer per castration.

3. PHYSICAL AND FINANCIAL ACHIEVEMENTS:

	<u>NOF artificial Insemination</u>		<u>CASTRATION</u>	
	Target	Achievement	Target	Achievement
1992-97 (VIIIth Plan)	50,000	-	10,000	-
1992-93	10,000	7410	2,000	910
1993-94	10,000	7354	2,000	2159
1994-95 (anticipated)	10,000	10,000	2,000	2200
1995-96 (proposed)	10,000	-	2,000	-

	<u>(Rs. in lakhs)</u>	
	<u>Outlay</u>	<u>Expenditure</u>
1992-97 (VIIIth Plan)	50.00	-
1992-93	9.65	12.54
1993-94	13.20	12.39
1994-95 (anticipated)	17.00	16.53
1995-96 (proposed)	18.45	-

4. This is a continuing scheme.

CATTLE AND BUFFALO DEVELOPMENT

1. SCHEME NO. 13 : Demonstration of Modern Bovine Management and Cattle Development Practices.

2. OBJECTIVES : This scheme was proposed with intention and aim to demonstrate practically to the farmers, the modern techniques of upgrading non-descript cows by way of Artificially Insemination and by stall feeding, thereby to produce maximum cross-bred calves.

These selected non-descript cows are kept under observation for heat detection. The maximum period is 120 days or till the cows are declared pregnant whichever is earlier. No doubt there was a good response and the achievements were satisfactory.

3. PHYSICAL AND FINANCIAL ACHIEVEMENTS :

i) Physical

1992-97 (VIII th Plan) This is a new scheme proposed for implementation during the VIII th Five Year Plan 1992-97.

1992-93

1993-94 73 successful Artificial Inseminations.

1994-95 (Anticipated) -

1995-96 (Proposed) -

ii) <u>FINANCIAL</u> : (Rs. in lakhs)	<u>Outlay</u>	<u>Expenditure</u>
1992-97 (VIII th Plan)	30.00	-
1992-93	6.39	5.28
1993-94	3.00	2.68
1994-95 (Anticipated)	2.00	0.80
1995-96 (Proposed)	1.00	-

4. This is a continuing scheme.

SECTOR: ANIMAL HUSBANDRY

CATTLE AND BUFFALO DEVELOPMENT.

1. SCHEME NO. 4: Incentives to the rural unemployed youth for motivating the farmers for cross breeding non descript local cows through Artificial Insemination and birth of a cross breed.

2. OBJECTIVES: Several efforts are being made by this Directorate to upgrade the local non descript cattle through Key Village Scheme. The rate of achievement is not in a desirable pace. This is because of the various factors involved in the field practices. The farmers are reluctant to come forward to take up the improved practices under the activities of Animal Husbandry Programmes. Their indifferent attitude does not allow the availability of the breedable cattle for artificial breeding.

As a matter of fact, it is felt that some voluntary Agency should be involved in order to take up the task of motivating the farmers. Farmers should be influenced and impressed practically by the local unemployed youths. There are about 150 unemployed youths who are trained by this Department in various activities including the Artificially Insemination and the extension work during one year's course. Such individual and the local unemployed youths can impress and influence the village farmers and motivate them successfully. This trained youths and other local unemployed youths should be preferably from the same village or from the neighbouring village where they will be entrusted the work of motivation.

These motivators should practically move on the allocated area very frequently to observe the heat symptoms of the breedable cows and to impress

the farmers for the benefit of Artificial Breeding. They should get these cows inseminated at the proper time by informing to the staff of nearest Veterinary aid centre or the Veterinary Dispensary without fail. Such youths will be selected by this Directorate all over the State of G. S. Such youths preferably should have good influencing power to prepare the farmer ready for Artificial Insemination. The youth as well as the farmer (owner of the cow found confirmed in pregnancy will be paid incentives).

3. Physical and Financial Achievements.

I. Physical

1992-97		
VIIIth Plan	-	
1992-93	-	
1993-94	-	
1994-95(anticipated)	-	
1995-96 (proposed)	2000 Artificial Insemination	and birth of 40 cross bred calves.

II. FINANCIAL

	Outlay (Rs. in lakhs)	<u>Expenditure</u>
1992-97		
VIIIth Plan	-	
1992-93	-	
1993-94	-	
1994-95(anticipated)	-	
1995-96 (proposed)	0.15	-

4. This is a new scheme.
5. Employment Generation 15 man days.
6. Remarks : nil....

SECTOR: ANIMAL HUSBANDRYPOULTRY DEVELOPMENT1. SCHEME NO. 15 : GOVERNMENT POULTRY FARM2. OBJECTIVES: The Government poultry Farm at Ela

old Goa aims at producing quality chicks and hatching eggs to needy farmers. The farm maintains 6000 birds including H.H. 260 parent stock from Hessarghatta - Banagalore and Bhubaneshwar - Orrissa.

The other objectives for having a farm are as under.

1. Demonstration of modern methods of poultry farming to the farmers.
2. providing of subsidiary income to the weaker section as well as schedule caste families by supplying improved poultry birds.
3. providing of Nutritious food of meat and eggs to the people.
4. production and marketing of poultry meat and eggs to the people.

Physical and Financial achievements during the year 1992-93, 1993-94, 1994-95 (anticipated) and 1995-96 (Proposed).

3. PHYSICAL AND FINANCIAL ACHIEVEMENTS :I physical Target

<u>production of chicks.</u>		<u>unit of chicks supplied</u>	<u>Achievement</u>	
			<u>production of chicks</u>	<u>Unit of chicks supplied</u>
VIII th plan				
1992-97	30,000 level	500	30,000 level	-
1992-93	30,000	100	14,540	145
1993-94	30,000	100	12,380	62
1994-95	30,000	100	25,000	100
(anticipated)				
1995-96	30,000	100	30,000	-
(Proposed)				

N.B. Units of poultry birds comprising 10 female and 2 males.

II. Financial

	<u>Outlay</u>	<u>Expenditure (Rs. in lakhs)</u>	<u>Capital Content</u>
1992-97 (VIII th plan)	100.00	-	5.00
1992-93	14.00	10.57	-
1993-94	13.35	12.83	-
1994-95 (Anticipated)	10.00	13.60	-
1995-96 (Proposed)	19.00	-	5.00

4. This is a Continuing Scheme. (5). Employment generation: 100
 6. Remarks: During this year it is expected to produce 7 lakhs eggs and supply 20,000 chicks to poultry farms.

POULTRY DEVELOPMENT

1. SCHEME NO. 15: Intensive poultry Development Block and Marketing Organisation/Assistance to poultry Farmers to set up 100 layers/500 broilers Unit.

2. OBJECTIVES: The main objective of having marketing Organisation is to make available to the farmers the marketing facilities of their products. Since the product is of perishable nature timely marketing is necessary. This will also provide remunerative prices to the producers. Besides the above, the financial assistance is provided to farmers who start with a poultry unit of 500 broilers/1000 layers is provided with subsidy of maximum cost of setting up of the above unit is Rs. 1,00,800/- . However, the subsidy is restricted only to Rs. 15,000/- as per pattern of assistance approved by the Government.

3. PHYSICAL AND FINANCIAL ACHIEVEMENTS

I. Physical:

1992-97)
 (VIII th plan)) poultry products are being
 1992-93) being collected, marketed
 1993-94) from small and marginal
 1994-95 (Anticipated)) farmers.
 1995-96 (proposed))

II. Financial

	<u>Outlay</u>	<u>Expenditure</u>
	(Rs. in lakhs)	
1992-97 (VIII th plan)	1.00	-
1992-93	0.50	1.93
1993-94	0.50	0.44
1994-95 (Anticipated)	4.00	3.75
1995-96 (proposed)	3.50	-

4. This is a continuing Scheme.

ks..

SECTOR: ANIMAL HUSBANDRYPIGGERY DEVELOPMENT1. SCHEME NO.: 17 PIGGERY FARM2. OBJECTIVES: The main objectives of the scheme are;

- i. The farm serves nucleus for supply of exotic and improved breed of pigs.
- ii. Cross breeding of pigs.
- iii. Supply of improved and exotic piglings to the beneficiaries implementing piggery production programme.
- iv. Incentives in the form of subsidy for establishment of piggery farm of 5 sows and one boar. Since a considerable sector of population are pork eaters, there is ample scope for the scheme.

3. Physical and Financial Achievementsi. Physical

	<u>Target</u>		<u>Achievement</u>	
	<u>Piglings supplied</u>	<u>Farmers assisted</u>	<u>Piglings supplied</u>	<u>Farmers assisted</u>
1992-97 (VIIIth Plan)	2000	-	-	-
1992-93	400	-	234	-
1993-94	400	-	199	-
1994-95 (Anticipated)	400	10	400	11
1995-96 (Proposed)	400	10	-	-

ii. Financial

	<u>Outlay</u> (Rs. in lakhs)	<u>Expenditure</u> (Rs. in lakhs)	<u>Capital Outlay</u> (Rs. in lakhs)
1992-97 (VIIIth Plan)	54.00	-	10.00
1992-93	6.11	6.17	1.00
1993-94	7.00	6.25	-
1994-95 (Anticipated)	7.85	3.95	-
1995-96 (Proposed)	4.00	-	-

4. This is a continuing scheme.

5. Employment Generation : -

FODDER AND BEER DEVELOPMENT

1. SCHEME NO. 18 : FODDER DEMONSTRATION & EXTENSION

2. OBJECTIVES : The main objective of the scheme is to popularise cultivation of fodder grasses and its conservation of fodder grasses.

- a) Motivating the farmers to take up green fodder cultivation.
- b) To encourage stall feeding by making available sufficient green fodder.
- c) Utilisation of available irrigation facilities for production of green fodder.
- d) Incentives to the farmers for fodder cultivation in the irrigated areas.

3. PHYSICAL AND FINANCIAL ACHIEVEMENTS

i) <u>Physical</u>	<u>Target</u>	<u>Achieved</u> in Ha.	<u>Achievements</u>
1992-97 (VIIIth Plan)	250 Ha.	-	-
1992-93	170 Ha.	164 Ha.	164 Ha.
1993-94	170 Ha.	174 Ha.	174 Ha.
1994-95 (Anticipated)	180 Ha.	-	180 Ha.
1995-96 (Proposed)	185 Ha.	-	-

ii) <u>Financial</u>	<u>Outlay</u> (Rs. in lakhs)	<u>Expenditure</u> (Rs. in lakhs)
1992-97 (VIIIth Plan)	20.00	-
1992-93	2.50	2.00
1993-94	3.00	2.64
1994-95 (Anticipated)	3.00	3.05
1995-96 (Proposed)	6.00	-

4. This is a continuing scheme.

SECTOR: ANIMAL HUSBANDRYFODDER AND FEED DEVELOPMENT1. Scheme NO 19: FODDER AND SEED PRODUCTION FARM.

2. OBJECTIVE: The main objective of the farm is to provide planting materials of fodder and grasses and distributing the same to the farmers free of cost. The farm also take trial of the fodder and grass suitable under the local conditions.

3. Physical and Financial Achievements:

<u>I. Physical</u>	<u>Planting materials.</u>	
	<u>Target</u>	<u>Achievements.</u>
1992-97 VIIIth Plan	100 Ha.	-
1992-93	60 Ha.	60 Ha.
1993-94	60 Ha.	60 Ha.
1994-95 (anticipatd)	67 Ha.	
1995-96 (proposed)	70 Ha.	

<u>II. FINANCIAL</u>	<u>Outlay</u>	<u>Expenditure.</u>
	<u>(in lakhs)</u>	
1992-97 VIIIth Plan	14.00	-
1992-93	3.00	3.39
1993-94	5.00	4.38
1994-95 (anticipatd)	5.00	6.50
1995-96	4.50	-

4. This is a continuing scheme.

ADMINISTRATIVE INVESTIGATION AND STATISTICS.

1. SCHEME NO:27 Statistical Cell (Centrally Sponsored Scheme).

2. Objective: The objective of the scheme is to collect, compile and present the data on various Development scheme and also to conduct surveys on major Livestock products, cost of production, evaluation study etc.

3. PHYSICAL AND FINANCIAL ACHIEVEMENTS.i. Physical:

1992-97
(VIIIth Plan) Conduct of Sample Surveys on major livestock products.

1992-93

1993-94

1994-95 (anticipated) } Sample survey to estimate pro-
1995-96 (proposed) } duction of milk, meat and eggs
are conducted regularly and
reports finalized.

II. FINANCIAL

	<u>Outlay</u> (Rs. in lakhs)	<u>Expenditure.</u>
1992-97 VIIIth Plan	16.30	-
1992-93	2.00	1.60
1993-94	1.95	1.50
1994-95 (anticipated)	2.50	1.77
1995-96 (proposed)	2.00	-

4. This is a continuing scheme.

5. Employment Generation.

6. Remarks: Centrally Sponsored Scheme.

SECTOR: ANIMAL HUSBANDRYADMINISTRATIVE INVESTIGATION AND STATISTICS.1. SCHEME NO :21. FIFTEENTH QUINQUENNIAL LIVESTOCK CENSUS.

2. OBJECTIVES: The objective of the Scheme is to conduct quinquennial livestock Census, farm equipment etc

3. Physical and Financial Achievements:I. Physical

1992-97(VIIIth Plan)

1992-93

1993-94

1994-95(anticipated)

1995-96(proposed)

Conducted Fifteenth Livestock Census and provisional result has been finalised. Report is under finalisation.

II. FinancialOutlayExpenditure.

(Rs.in lakhs)

1992-97(VIIIth Plan)	2.70	-
1992-93	1.50	1.46
1993-94	0.25	0.13
1994-95(anticipated)	0.10	0.10
1995-96(proposed)	0.05	-

4. This is a continuing Scheme.

5. Employment Generation

6. Remarks: Central Share not included.

OTHER SCHEMES

1. SCHEME NO:22 SPECIAL LIVESTOCK BREEDING PROGRAMME.

2. OBJECTIVE: The objective of the Scheme is to provide gainful occupation to the weaker section such as Marginal/small farmers and Agricultural labourers,

The programme covered under the scheme are
i) Cross bred female calf rearing.

ii) Female buffalo calf rearing.

iii) Poultry units of 100/200 birds

iv) Piggery unit of five sows and 1 boar.

The scheme is implemented under State Sector since the year 1992-93.

3. PHYSICAL AND FINANCIAL ACHIEVEMENTS:

<u>I. Physical</u>	<u>Target</u>	<u>Achievement.</u>
1992-97(VIIIth Five Year Plan)	3500	3500 beneficiaries
1992-93	500	422 "
1993-94	500	329 "
1994-95(Anticipated)	500	500 "
1995-96(proposed)	500	- "

<u>II. Financial</u>	<u>Outlay</u>	<u>Expenditure</u>
	(Rs. in lakhs)	
1992-97 (VIIIth Plan)	75.00	r
1992-93	31.00	27.91
1993-94	31.70	29.93
1994-95 (anticipated)	33.00	30.00
1995-96(proposed)	30.00	-

4. This is a continuing Scheme.

5. Employment Generation: 500 families.

SECTOR: ANIMAL HUSBANDRYOTHER SCHEMES1. SCHEME NO. 23: SPECIAL COMPONENT PLAN FOR SCHEDULED CASTE.

2. OBJECTIVES: Under the Scheme scheduled caste beneficiaries are assisted for the purchase of milch animals by providing them loan from the commercial banks and 50% subsidy from the State Government. Also they are assisted by providing cross bred cows free of cost. The scheduled caste beneficiaries are assisted for establishment of backyard poultry production units of 12 birds each costing Rs. 500 per unit., including the cost of feed.

3. PHYSICAL AND FINANCIAL ACHIEVEMENTS:I) PHYSICAL:

	<u>target</u>	<u>Families assisted</u> <u>Achievements</u>
1992-97 (VIII th Five year plan)	900	-
1992-93	150	155
1993-94	150	89
1994-95 (Anticipated)	150	150
1995-96 (Proposed)	150	-

II. FINANCIAL

	<u>Outlay</u>	<u>Expenditure</u> (Rs. in lakhs)
1992-97 (VIII th Five Year plan)	15.50	-
1992-93	2.20	2.99
1993-94	4.66	3.00
1994-95 (Anticipated)	3.70	3.18
1995-96 (Proposed)	3.00	-

4. This is a continuing Scheme.

5. Employment Generation: 150 families.

ks..

OTHER SCHEMES

1. SCHEME NO. 24 : Animal Disease Surveillance Scheme.

2. OBJECTIVES : The epidemiological unit will collect, compile, collate and interpret the data on prevalence of various epidemiological disease of Livestock.

3. PHYSICAL AND FINANCIAL ACHIEVEMENTS :

I. PHYSICAL

1992-97 (VIII th plan))	The data on epidemiological disease of livestock is being collected.
1992-93)	
1993-94)	
1994-95 (Anticipated))	
1995-96 (proposed))	

II. FINANCIAL

	<u>Outlay</u>	<u>Expenditure</u>
	(Rs. in lakhs)	
1992-97 (VIII th plan)	12.50	-
1992-93	0.50	0.50
1993-94	0.70	0.95
1994-95 (Anticipated)	0.75	0.81
1995-96 (Proposed)	0.75	-

4. This is a continuing Scheme.

5. Employment Generation:- Nil

6. Remarks: Centrally Sponsored Scheme.

ks..

SECTOR: ANIMAL HUSBANDRYOTHER SCHEMES1. SCHEME NO. 25 : Professional Efficiency Development

2. OBJECTIVES: The scheme envisages the development of professional efficiency of the veterinary practitioners. In order to have control over the veterinary practitioners a veterinary Council has been set up. All the veterinary practitioners practicing at government institutions and private practice have to register themselves to the veterinary Council. The council will have to implement its rules and regulations.

3. PHYSICAL AND FINANCIAL ACHIEVEMENTS:I. PHYSICAL:

1992-97 (VIII th plan))
1992-93)
1993-94	) registration of veterinary
1994-95 (Anticipated)	) practitioners.
1995-96 (Proposed))
)

II. FINANCIAL:

	<u>STATE</u>	<u>SHARE</u>
	<u>Outlay</u>	<u>Expenditure</u>
	(Rs. in lakhs)	
1992-97 (VIII th Plan)	2.00	-
1992-93	0.15	0.10
1993-94	0.05	0.10
1994-95 (Anticipated)	0.10	0.11
1995-96 (proposed)	0.10	-

4. This is a continuing scheme.

5. Remarks: This is a Centrally Sponsored Scheme.

ks..

SECTION: ANIMAL HUSBANDRY

AGRICULTURAL RESEARCH AND EDUCATION.

1. SCHEME NO: 1: Clinical investigation unit.

2. SUBJECTIVES: In order to support Animal Health care programme, a Clinical Investigation Unit is functioning.

The main objectives of the Investigation Unit is to analyse the sample and investigate the disease so as to recommend a line of prophylactic and curative treatment.

3. PHYSICAL AND FINANCIAL ACHIEVEMENTS:

i. Physical

N.O. of Investigation

	<u>Target</u>	<u>Achievement</u>
1992-97 VIIIth Plan	3000 Investigations	-
1992-93	500	854
1993-94	600	617
1994-95 (anticipated)	600	600
1995-96 (Proposed)	600	-

ii. FINANCIAL

Outlay

Expenditure.

1992-97 VIIIth Plan	20.00	-
1992-93	4.00	3.89
1993-94	4.00	2.10
1994-95 (anticipated)	4.00	4.00
1995-96 (proposed)	6.00	-

4. This is a continuing scheme.

5. Employment Generation.

SECTOR: ANIMAL HUSBANDRYAGRICULTURAL RESEARCH AND EDUCATION

1. SCHEME: NO:2 : Establishment of Nutrition laboratory.

2. Objectives: The objectives of the scheme is to have strict control over the quality of feed marketed by different firm and to evaluate the nutritive value of various grasses grown in the state and to suggest the improvement of low quality of grasses by various treatment/ Binding in order to feed better quality of fodder and Agricultural bye product.

3. Physical and Financial Achievements.

i. Physical

1992-97

VIIIth Plan Purchase of laboratory equipments and investigate the same.

1992-93 "

1993-94 "

1994-95 (anticipated) "

1995-96 (proposed) "

ii. Financial (Rs. in lakhs)

	<u>outlay</u>	<u>expenditure.</u>
1992-97		
VIIIth Plan	20.00	-
1992-93	3.00	3.10
1993-94	3.00	2.10
1994-95 (anticipated)	4.00	4.00
1995-96 (proposed)	2.00	-

4. This is a continuing scheme.

SECTOR: DAIRY DEVELOPMENT/DAIRY DEVELOPMENT PROJECTS1. SCHEME : RURAL DAIRY DEVELOPMENT

Assistance to the Farmer for rearing Milch animals/
Milk Union.

2. Objectives : The objectives of the scheme is to develop activities under Dairy so as to increase the income of the farmer and make available nutritious food of milk and milk products to the people.

The Programme implemented are as under:

- i) Assistance in the form of subsidy to the Dairy farmers who purchase 2 and more milch animals but upto 10 animals.
- ii) Assistance to Goa State Co-operative Milk Producers Union Limited in their activities to undertake distribution system at the door step of the people residing at Urban as well as semi Urban Areas.

3. PHYSICAL AND FINANCIAL ACHIEVEMENTS.

<u>i. Physical</u>	<u>Target</u>	<u>Achievement</u>
1992-97 (VIIIth Five Year Plan)	4000 Animals	-
1992-93	1000	601
1993-94	1000	661
1994-95 (Anticipated)	1000	1000
1995-96 (Proposed)	1000	-
<u>ii. Financial</u>	<u>Outlay (Rs. in Lakhs)</u>	<u>Expenditure (Rs. in Lakhs)</u>
1992-97 (VIIIth Five Year Plan)	80.00	-
1992-93	16.00	15.19
1993-94	17.00	15.14
1994-95 (Anticipated)	17.00	13.00
1995-96 (Proposed)	16.00	-

4. This is a continuing scheme.
5. Employment Generation: 500 families.
6. Remarks :

DIRECTORATE OF FISHERIES

ANNUAL PLAN 1995 - 96

INTRODUCTION

Fish is a protein rich food and for the State of Goa it assumes special significance as it forms one of the chief component in the diet of 95% of the Goan population. Fishing and Fisheries are the main sources of livelihood of the fishermen from 104 kms. coastline and brackish water estuaries along the banks of seven rivers and creeks of the State. During the last Five Year Plan, Goa State experienced rapid mechanisation in fishing crafts resulting in over 800 fishing vessels with around 25% of those engaged in purse-seining/trawling fishing and around 800 country crafts and canoes with outboard motors engaged in gill net fishing, exploiting the rich demersal and pelagic resources of the inshore areas and Offshore waters along the Sea Coast. The efforts of mechanisation and motorisation has contributed in great measure in attaining the target of 102113 metric tonnes of marine fish production and achieving significant export of 2566 tonnes of Marine products from Mormugao port mainly in the form of frozen shrimps fetching valuable foreign exchange to the tune of around Rs. 46 crores in the year 1993. With the increase in the fishing fleet it has become imperative to provide necessary infrastructure facilities, like jetties alongwith ice factories, Cold Storage, side by side with other amenities. Due emphasis has been given in the VIIIth Five Year Plan to this aspect and provision has been made accordingly.

The Goa State is blessed with 12,000 ha. of khazan lands suitable for paddy cum prawn farming and around 3700 hectares of marshy area have been identified as suitable for conversion into prawn farms.

Apart from the aforesaid resources, the State has around 3,200 ha. water spread area of fresh water covering the Salaulim Reservoir in South Goa and Anjuna in North Goa which is being developed for Carp Fisheries.

Under Centrally Sponsored Scheme of Integrated Brackish Water Fish Farm Development seven modern Prawn Farms have been constructed and leased out in marshy land acquired at Chorac Island in Tiswadi Block. Simultaneously Pilot Prawn Seed Hatchery under Centrally Sponsored Project is set up and operated at Benaulim in South Goa under B.F.D.A. Provision is being made for these important aspects of infrastructure, keeping in view the need to tap the potential Brackish water resources. The broad objectives of Fisheries Development set forth during the VIth Five Year Plan 1992-97 are as under:-

1. To increase the fish production by utilisation of the available natural resources.
2. To ameliorate the socio-economic conditions of the fishermen who belong to the weaker section of the society.
3. To impart occupational training to the fishermen in order to improve their operational efficiency. The Welfare scheme of Group Accident Insurance which has been launched under Centrally Sponsored Scheme will be continued during VIIIth Five Year Plan 1992-97 with gradual increase in the target.

For the projected population of 14 lakhs by 1996-97 the requirement of fresh fish for consumption alone will be 45,000 m. tonnes. Due to heavy investment on the fleet of mechanised vessels of 800 and OBM numbering about 800 the target of fish production by the end of 1997 would be around 1,00,000 M. tons. The target has already been achieved during 1993-94.

During VIIIth Plan 1992-97, Rs. 1035 lakhs have been approved including the Outlay of Rs. 207 lakhs approved for the annual plan 1992-93 and Rs. 217 lakhs for an outlay of Rs. 200 lakhs has been proposed. The total expenditure incurred during the first two years of the VIIIth Five Year Plan was Rs. 297 lakhs against the outlay of Rs. 424 lakhs which is around 70% and around 29% of VIIIth Five Year Plan outlay of Rs. 1035 lakhs.

/- each year 1993-94 and 1994-95.

During the year 1995-96,

FISHERIES001 - DIRECTION AND ADMINISTRATION

1. (a) Name of the scheme:- STRENGTHENING OF THE STAFF
OF FISHERIES DEPARTMENT
- (b) Classification:- State Level
2. Objectives of the Scheme.- The objective of the scheme is to provide necessary trained manpower to plan, coordinate, supervise and maintain the various ongoing schemes started and implemented by the Directorate of Fisheries, as per the requirement arising from time to time, and also maintenance of the office building of the Department.

3. Financial Outlay/Expenditure:

(Rs. in lakhs)

<u>Financial Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIII Five Year Plan	15.00	
1992-93	2.05	2.90 Actual
1993-94	2.50	0.50 "
1994-95	5.75	2.40 Anticipated
1995-96	7.10	

4. Employment Generation: Nil

101. INLAND FISHERIES

1. (a) NAME OF THE SCHEME:- PRODUCTION OF FISH SEED AND
RESERVOIR FISHERIES AT BENZAL
& ANJUNEM (FISH SEED FARM)

(b) CLASSIFICATION:- State Level

2. BACKGROUND OF THE SCHEME:- With the completion of the Irrigation Dams at Selaulim in South Goa and Anjunem in North Goa, the State has around 3200 hectares of water spread area of fresh water. This fresh water potential is being exploited for Fisheries by extensive stocking of carp fry of fast growing varieties of major carps. Suitable nursery tanks have been built in the Irrigation Dam Complex and infrastructure for Fish Seed Hatchery operation built at Anjunem. The seed production is proposed to be achieved after suitably modifying tanks and improving the brood stock by alternate means.

Objective of the Scheme:- The scheme aims at developing reservoir fisheries, Fresh Water Aquaculture and in securing self sufficiency in fresh water fish seed production.

3. FINANCIAL OUTLAY/EXPENDITURE (Rs. in lakhs)

<u>Financial Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIII Five Year Plan	15.00	
1992-93	4.71	1.15 Actual
1993-94	2.10	0.01 "
1994-95	0.21	- anticipated
1995-96	0.11	

4. Since the scheme is proposed to be undertaken under the Western Ghat Development Programme a token provision of 0.11 lakhs has been proposed for the year 1995-96

5. Employment Generation:- Nil

102 - ESTUARINE/BRACKISHWATER FISHERIES

4. (a) ~~UPGRADATION TO ESTUARINE~~ UPGRADATION TO ESTUARINE

PRAWNS | FISH FARMING, (including Demonstration cum training in Brackish Water prawn / Fish Farms)

(b) Classification: State level/centrally sponsored scheme.

2. Brief description and background: The Fish Farm at Dhauji Old Goa was commissioned in the year 1975-76 and is serving as demonstration farm in brackish water aquaculture to prospective fish culturists. Short term training courses are also held periodically.

Locally available fish seed of selected varieties are collected and cultured. A maximum yield of 1750 kgs. per hectare by polyculture of selected fish on a crop of 120 days had been recorded at the farm by upgrading the farm with new technology in semi-intensive prawn farming by introduction of pump fed water circulation and aeration system, enriched feed etc. to maximise the output. Major ponds are proposed to be operated under the state scheme. One pond no. 11 is set aside for the new centrally sponsored scheme for imparting training to entrepreneurs as well as to serve as demonstration farm. The harvested fish is sold to the public at approved rates through departmental stall mainly in the lean season.

per year and 1000 kgs of prawn yield for ha.

Demonstration cum training in Brackish Water fish/prawn farm

This is a Centrally Sponsored Scheme with 50% Central assistance as one time central assistance under this scheme Government of India bears 50% of expenditure on creating the infrastructure only at the initial stage i.e. during 1993-94. Government of India has already released Rs. 5.00 lakhs for the purpose.

3. Objective of the Scheme: To survey new areas for Brackish water fisheries, locate and collect fish seed and maintain and operate the 5 Ha. size demonstration fish farm at Dhauji Old Goa by application of new technology in semi intensive Prawn Farming and fish farming so as to maximise the unit output. Technical guidance on Fish and Prawn Farming is also given to entrepreneurs through this centre.

4. Financial outlay/Expenditure (Rs. in lakhs)

<u>Financial year</u>	<u>Outlay (Rs. in lakhs)</u>	<u>Expenditure (Rs. in lakhs)</u>
VIII Five Year Plan	30.00	
1992-93	3.60	6.08 Actual
1993-94	3.60	4.47 Actual
1994-95	5.90	5.95 Actual
1995-96	4.21	

An amount of Rs. 4.21 lakhs has been proposed under the scheme for the year 1995-96 of which Rs. 0.20 lakhs is for capital content. It is proposed to produce 1.5 tonnes of fish in existing area of 5 ha. and 50 candidates for training.

5. Employment potential: Nil

SCHEME NO.4

1. Name of the scheme: **Integrated Brackish Water Fish Farm Development/Utilization**
of Marshy and Fallow land for fish culture.

A. Integrated Brackishwater Fish Farm Development (B.F.D.A.)

a) Classification :- State/Centrally Sponsored Scheme
50/50 share basis.

2. Background of the scheme: Goa State covers an estimated 12,000 ha. of Khazan lands where paddy is cultivated during kharif season for single crop. Such area forms a valuable potential resources for prawn culture during the remaining parts of the year. Besides around 3500 ha. of totally marshy area can be gainfully utilised for prawn farming for full year.

3. Objective of the scheme: To promote and develop Brackish water fisheries in the state by advancing financial assistance in form of subsidy.

4. Present status: The Brackish water fish farmers Development Agency was set up and registered in 1991-92. Under this scheme financial assistance in the form of loan through the Nationalised Banks is provided to entrepreneurs with subsidy through the B.F.D.A. for the development of prawn farms. The subsidy to the extent of Rs. 30,000/- per ha. for maximum 10 Ha. is provided out of which Rs. 20,000/- is for capital investment and Rs. 10,000/- towards input cost.

It is proposed to extend such benefits to 20 to 25 prawn farmers per year covering about 50 Ha. Brackish water area for development of prawn farming under the B.F.D.A.

The B.F.D.A. undertakes

1. Identification of suitable brackish water areas for prawn farming.
2. Identification of beneficiaries.

3. Preparation of bankable projects on behalf of the beneficiaries obtain loan application and liaise with bank
4. Arrange for training in modern technology of culture and use of adequate inputs like seed, feed etc
5. Provide Government subsidy (6) To provide market information and arrange for marketing of produce.

Besides, the Pilot Prawn Seed Hatchery set up by the Government at Bonaulim, Salcete with U.N.D.P. assistance, under Centrally Sponsored Scheme and which was commissioned after trial runs in June 1992 is being operated under the B.F.D.A. with aid of grants from State Government.

5. FINANCIAL OUTLAY AND EXPENDITURE (RS. IN LAKHS)

No separate provision was made for the B.F.D.A. during the VIIIth Five Year Plan, 1992-97. However, outlay approved for the consolidated scheme : Integrated Brackish Water fish farm Development/Utilisation of Marshy and Fallow land for fish culture was Rs. 220.00 lakhs.

<u>B) Financial Outlay</u>		<u>Expenditure</u>
Year	(Rs. in lakhs)	(Rs. in lakhs)
1992-93	16.50	-
1993-94	19.49	18.50 Actual
1994-95	30.08	24.00 Anticipated
1995-96	20.00	

6. a) Physical target and achievement (B.F.D.A.)

<u>Year</u>	<u>Targets</u>		<u>Achievement</u>	
	<u>No. of beneficiaries</u>	<u>Brackish water area developed</u>	<u>Beneficiaries covered</u>	<u>Brackish water area Developed</u>
1992-93	20	50.00 Ha.	8	11.47 Ha.
1993-94	20	50.00 Ha.	13	51.67 Ha.
1994-95	20	50.00 Ha.	20 Anticipated	50.00 Anticipated
1995-96	20	50.00 Ha.	20 Proposed	

b) Physical target/achievement (Prawn Seed Hatchery at Benaulim)

<u>Year</u>	<u>Prawn seed Target in million</u>	<u>Achievement</u>
1992-93	15	7.8 million prawn seeds
1993-94	15	5.7 million prawn seeds
1994-95	15	15.0 million Anticipated
1995-96	20	

Utilisation of Marshy and Fallow land for fish culture:

a) Classification : State/Centrally Sponsored Scheme
50:50 share basis.

1. Background of the scheme: Goa State covers an estimated 12,000 ha. of brackish water resources out of which around 3,700 ha. of marshy land has been identified to be suitable area for developing into aquaculture farms.

2. Objective of the Scheme: The aim of the scheme is to encourage development of Marshy and Fallow lands for brackishwater aquaculture with a view to increase the available brackishwater resources to achieve additional fish/prawn production for domestic and export market, make available supplementary occupation to the fish farmers and fisheryouths.

3. Present status : The Department has acquired 82 Ha. of Khazan land at Chorao Island which is proposed to be developed in phases.

In all 25 ponds were proposed to be constructed. In first phase 7 ponds have already been constructed and given on lease to the deserving farmers. Remaining eighteen ponds are proposed to be developed in second phase.

4. Financial/outlay Expenditure (Rs. in lakhs)

a) The outlay approved for the VIIIth Five Year Plan 1992-97 is Rs. 220.00 lakhs for the combined scheme 'Integrated Brackish Water Fish Farm development/ utilisation of Marshy and Fallow land for fish culture'

b) FINANCIAL

<u>Year</u>	<u>Outlay</u> (Rs. in lakhs)	<u>Expenditure</u> (Rs. in lakhs)
1992-93	20.37	3.56 lakhs Actual
1993-94	43.35	13.82 Actual
1994-95	27.70	17.80 Anticipated
1995-96	16.00	-

5. The consolidated outlay and expenditure for the combined scheme 'Integrated Brackish water Fish Farm development/Utilisation of Marshy and fallow land for fish culture' is given below:

<u>Financial</u> Year	<u>Outlay</u> (Rs. in lakhs)	<u>Expenditure</u> (Rs. in lakhs)
VIIIth FIVE YEAR PLAN	220.00	-
1992-93	36.87	3.56 Actual
1993-94	62.84	32.32 Actual
1994-95	57.78	17.80 Anticipated
1995-96	36.00	-

6. Capital Content for 1995-96 - Rs. 15.80 lakhs

7. Employment Generation - 8,000 Mandays

1. (a) Name of the Scheme: LANDING AID BERTHING FACILITIES AND DEVELOPMENT OF FISHING HARBOUR (INCLUDING ROADS)

(b) Classification: State Level

2. Objective of the Scheme :

(a) With the increase in fishing fleet of medium sized vessels and the need to explore the deep sea fisheries resources it has become imperative to provide for an improvement of existing port facilities for shelter, in all weather conditions, so also during the fair season, along with integrated shore facilities.

The scheme aims at improvement of Navigation channel by carrying out dredging for removal of silt or rocks in the channel, provision of light houses, guidelights, beacons etc.

The scheme also aims to provide landing and berthing facilities in the Estuaries along the coast for unloading the fish catch, construction of approach roads and provision of shore facilities like net mending shed; auction halls, kiosk, water supply, H.S.D. Outlets, illumination, quick transport of the fish catch etc.

3. An outlay of Rs. 69.60 lakhs has been proposed for the year 1995-96 of which capital content is Rs.60.00 lakhs. The Outlay proposed is to carry out the spillover works of the year 1994-95 and committed work like ramp at Badem, Gudem and Oxel, jetty in Vasco area, infrastructure facilities at Malim Jetty etc. and construction of approach roads at Cutbona and Talpona etc.

4. Financial Outlay/Expenditure (Rs. in lakhs)

(a) <u>Financial Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIIIth Five Year Plan	251.00	
1992-93	79.65	36.83 Actual
1993-94	70.41	74.59 "
1994-95	73.40	51.65 Anticipated
1995-96	69.60	

5. Physical Target/Achievements

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1992-93	1 - jetty	Nil
1993-94	1 - jetty	1
1994-95	3 - jetty	3 anticipated

6. Employment potential is 30,000 Mandays

1. (a) NAME OF THE SCHEME: ENFORCEMENT AND PROTECTION OF RESERVED FISHING AREAS ALONG GOA COAST AND PURCHASE OF BOATS FOR PATROLLING AND PREVENTION GUARD UNIT.

(b) Classification of state level/Centrally sponsored.

2. Background of the Scheme: The rapid pace of mechanisation in fishing industry brought in its wake, conflicts between mechanised vessel operators and traditional fishermen. The Marine Fishing Regulation Act was passed and enforced with effect from 7.7.81, whereby mechanised fishing was banned within the specified area. At present Department is having one patrol boat for the purpose. In addition to the state level scheme, additional new Centrally Sponsored Scheme has been proposed during VIIIth Five Year Plan under which additional two speed patrol boats in phases will be acquired under 100% Central Assistance and the maintenance will be borne by State Government. An amount of Rs. 13.00 lakhs has been proposed for the year 1995-96 of which Rs. 10.00 lakhs has been proposed for capital content.

3. Objectives of the scheme: To guard the restricted zone of waters along the coast, within the specified area free from mechanised fishing and to protect the fishing area for traditional fishermen and also to ensure conservation of the fishing resources along the Goa coast.

4. Financial Outlay/Expenditure (Rs. in lakhs)

() <u>Financial Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIIIth Five Year Plan	20.00	-
1992-93	12.03	-
1993-94	1.50	0.43
1994-95	2.25	2.77
1995-96	13.00	anticipatod

5. Capital Content 1995-96 Rs. 10.00 lakhs

6. Employment Potential 5,000 Mandays ^{is proposed}

7. Remarks: New Centrally Sponsored Scheme/as per Government of India directives alongwith continuing scheme of State level.

1. Name of the Scheme: MECHANISATION OF FISHING CRAFTS
 (including Motorisation and reimbursement of Excise
 Duty on diesel consumed by fishing vessel)

A. Mechanisation of Fishing Crafts

a. Classification: State level.

2. Background of the scheme

This is a continuing scheme taken up to encourage mechanised fishing wherein financial assistance is provided by way of loan through Nationalised Banks of Financial Institutions and subsidy by Government for fishing vessel as per the Pattern of Assistance approved and revised by the Government from time to time.

3. Objectives of the scheme

To give financial assistance by way of subsidy to the fishermen in acquiring hull, engine etc. for medium sized mechanised fishing vessels with a view to avail distant fishing grounds for better fish catch and save time and thereby increase overall fish production.

4. Financial Outlay/Expenditure

Year	Approved Outlay (Rs. in lakhs)	Actual Expenditure (Rs. in lakhs)
VIII F. Y. P.	240.00	.
1992-93	39.40	47.93 Actual
1993-94	43.60	42.07 Actual
1994-95	34.42	34.00 Anticipated
1995-96	34.40	

5. Physical Target/Achievement

Year	Target (vessels)	Achievement (vessels)
VIII F. Y. Plan	150	
1992-93	70	69
1993-94	30	30
1994-95	30	30 Anticipated
1995-96	30	

6. Employment Potential:

B. H. Motorisation Subsidy for Outboard motors(a) Classification: Centrally Sponsored Scheme
(Continuing)

50/50 share

(1) Background of the scheme: This is a continuing scheme taken up to encourage traditional fishermen in distant fishing grounds for better fish catch. Under this scheme 50% subsidy limited to Rs. 10,000 I. B. M. or C. B. M. is given to the Fishermen with 50/50 share by Central Government and State Government as per Pattern of Assistance approved and revised from time to time.

The total amount of subsidy admissible will be maximum to the extent of Rs. 10,000/- (Rupees ten thousand only) to be shared by the State & Central Government of 50/50 basis. The Bank will finance the loan amount to the extent of the cost of the Inboard or Outboard motor applicant & considering the cost of the bank hypothecating the same of the / as margin money and also taking into account Rs. 10,000/- as Government subsidy.

2. Objective of the Scheme: This is a Centrally Sponsored Scheme with 50% central assistance to assist the fishermen in acquiring outboard motor for traditional crafts with a view to avail distant fishing ground for better fish catch, save fishing time and to help overall increase in fish production.

3. Financial Outlay/Expenditure (Rs. in lakhs)

<u>Financial year</u>	<u>Outlay (Rs. in lakhs)</u>		<u>Expenditure (Rs. in lakhs)</u>		<u>Total</u>	
	<u>State</u>	<u>Central</u>	<u>State</u>	<u>Central</u>		
1992-93	5.00	5.00	1.80	1.80	3.60	Actual
1993-94	5.00	5.00	2.50	2.50	5.00	"
1994-95	5.00	5.00	5.00	5.00	10.00	Anticipated
1995-96	5.00	5.00				

Physical Targets vis-a-vis achievement

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1992-93	100 (PBM)	36 (OBM)
1993-94	200 "	50 (OBM)
1994-95	100 "	100 Anticipated
1995-96	100 "	100 proposed

5. Employment potential . . . -

C) REIMBURSEMENT OF EXCISE DUTY ON H.S. DIESEL OIL CONSUMED BY FISHING VESSEL.

(a) Classification: Centrally Sponsored Scheme

20% State share

80% Central share

1. Objective of the scheme: The scheme aims to give exemption ^{on excise} / duty on diesel oil to mechanised trawlers for fishing beyond 5 Kms. from the coast with vessels below 20 mts. registered with Directorate of Fisheries, under the Marine Fishing Regulation Act. This scheme was approved in the year 1991-92 as per the pattern approved and revised by Government from time to time.

2. Financial Outlay/Expenditure (Rs. in lakhs)

<u>a) Financial Year</u>	<u>Approved Outlay</u> (Rs. in lakhs)		<u>Expenditure</u> (Rs. in lakhs)		
	State	Central	State	Central	Total
VIII F.Y. Plan					
1992-93	3.00	12.00	-	-	
1992-93	0.60	2.40	0.48	1.93	2.41
1993-94	0.60	2.40	1.15	4.58	5.73
1994-95	0.60	2.40	0.60	2.40	anticipated
1995-96	0.60	2.40			

b) During the year 1992-93 and 93-94, 52 and 173 beneficiaries respectively, have availed the benefits of reimbursement of excise duty on H.S.D. oil and the physical target anticipated to be achieved in the year 1994-95 is 200 beneficiaries and the same is proposed for 95-96.

3. The consolidated financial outlay and expenditure for the scheme "Mechanisation of fishing crafts (including Motorisation and reimbursement of Excise Duty on H.S.D. oil" consumed by fishing vessels) is given below.

4. Financial Outlay/Expenditure (Rs. in lakhs)

<u>Financial</u> <u>Year</u>	<u>Outlay</u> <u>(Rs. in lakhs)</u>	<u>Expenditure</u> <u>(Rs. in lakhs)</u>
VIII F. Y. Plan	268.00	
1992-93	45.00	50.21 Actual
1993-94	49.20	45.72 Actual
1994-95	40.02	40.00 Anticipated
1995-96	40.00	

1. (a) Name of the scheme: Experimental and Exploratory fishing in Offshore areas.
(b) Classification: State level
2. Objectives of the scheme: To survey demersal and pelagic resources of the Offshore region and make available the information to the fishing industry. However, since the survey is being done by the Fisheries Survey of India with the base in Goa this scheme with the infrastructure will be restricted to the survey of area not covered by F. S. I. in the Offshore belt so to gather data on abundance of fish in various seasons along the Goa coast to know the condition of fishing season and to provide necessary information for various financial Institutions who are financing construction of vessels to know the economic and the viability of the operation of medium class of vessels, upto 15 metres size range.
3. Financial Outlay Expenditure (Rs. in lakhs)

<u>Financial year</u>	<u>Outlay</u> (Rs. in lakhs)	<u>Expenditure</u> (Rs. in lakhs)
VIII F. Y. Plan		
1992-97	32.00	
1992-93	2.81	0.57 Actual
1993-94	5.00	2.90 Actual
1994-95	2.00	1.95 Anticipated
1995-96	-	

1. Name of the Scheme: PROCESSING PRESERVATION AND MARKETING | CONSTRUCTION OF COLD STORAGE COMPLEX | ICE PLANT FREEZING PLANTS

(a) Classification: State Level.

2. Background of the Scheme: Due to absence of infrastructure for fish preservation under cooperative sector the department has built Ice Factory & cold storage at important landing centres and has been operating the same departmentally to provide these essential facilities to fishermen at reasonable rate. Now that the Govt. policy is to privatise the Ice Factory & Cold Storage Unit, the Unit at Chapora has been given on lease to an export oriented private party. The Unit at Patto is proposed to be operated departmentally to provide facilities such as sale of ice, cold storage and frozen storage at approved rates.

It is further proposed that to achieve the desired objective, the cooperative sector and private individuals will also be encouraged by way of grant of substantial subsidy to take up the construction of Ice Factories and Cold Storage at different landing centres and scope of the department will be limited to major centres. A subsidy up to Rs. 1.00 lakh for establishment of Ice Factory and Cold Storage is proposed for the Cooperative in the VIIIth plan as per the pattern approved and revised from time to time.

Incentives/facilities for constructing Ice Factory Cold storage fish meal plants, insulated van or truck canning plant etc. under the scheme preservation processing, transport and marketing are being given under the above scheme as per the pattern approved.

3. Objective of the scheme:- The scheme aims to provide ice and cold storage facilities to the fishermen for preserving the fish catch in good conditions during the fishing season and making available to the public in fresh hygienic conditions.

4. Financial outlay/Expenditure (Rs. in lakhs)

<u>Financial Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIII F. Y. Plan	20.00	
1992-93	9.12	6.32 Actual
1993-94	8.90	5.75
1994-95	7.21	7.43 Anticipated
1995-96	7.75	

5. Employment potential:-

6. Remarks:- This scheme has been revised and private/cooperative sector has been encouraged by giving financial assistance by way of subsidy for construction of Ice Factories, Cold storages etc. The facilities in public sector are observed to be not economically viable.

1. Name of the Scheme: PROCESSING OF FISH, PRESERVATION AND ITS TRANSPORTATION AND MARKETING ASSISTANCE FOR CONSTRUCTION OF FISH MARKETS.

a) Classification: State level

1) Objective of the scheme:

To provide better amenities for marketing of fish in the state by encouraging construction of small fish markets by local bodies and village panchayats. Pattern of Assistance approved under the scheme provides for financial assistance by way of subsidy @ 50% of the cost of construction not exceeding to Rs., 25,000/- for fish market built by local bodies such as Municipalities and Village Panchayats.

2) Financial Outlay/Expenditure (Rs. in lakhs)

<u>Financial year</u>	<u>Approved</u>	<u>Expenditure</u>
VIII F. Y. Plan	Outlay (Rs. lakhs)	(Rs. lakhs)
1992-97	3.00	
1992-93	0.10	- Actual
1993-94	0.75	- Actual
1994-95	0.14	→ Anticipated
1995-96	0.11	

3. Physical target/achievement

<u>Year</u>	<u>Target</u>	<u>Frozen fish</u>	<u>Achievement</u>
	Fish market		
1992-93	2	20 tonnes	-
1993-94	2	20 "	-
1994-95	2	20 "	-

4. Employment potential -

SCHEME NO. 9 (C)**1. Name of the scheme: DEVELOPMENT OF FISH CURING YARD**

a) Classification: State level

2. Brief description of the scheme: There is great demand for dry fish for human consumption specially during lean period. Secondly excess fish during peak season which forms a very high component of total catch and fetches good returns for the fishermen requiring facilities for drying and partly for conversion as poultry feed.

3. Objective of the scheme: To provide fish drying yards, platforms and amenities for fish drying in the remote places in order to avoid environment pollution.

4. Financial Outlay/Expenditure (Rs. in lakhs)

<u>Financial year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIII F. Y. Plan	2.50	
1992-93	0.50	-
1993-94	0.10	-
1994-95	0.10	-
1995-96	0.51	-

5. Physical target vis-a-vis Achievements	Target	Achievement
1992-97	3	-
1992-93	1	Nil
1993-94	1	Nil
1994-95	1	1 anticipated
1995-96	1	1 proposed

6. Employment potential/generation. -

1. Name of the Scheme: ASSISTANCE TO FISHERMEN FOR PURCHASE OF FISHERY REQUISITES

a) Classification: State Level

2. Objective of the Scheme: To give financial assistance to the weaker section of the fishermen by way of subsidy for purchase of fishery requisites like H.S.D. oil, monofilament twine, wire rope for wloch, kerosene and nylon twine under the pattern of assistance approved and revised by the Government from time to time.

3. Financial Outlay/Expenditure (Rs. in lakhs)

<u>Financial Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIIIth Five Year Plan	20.00	
1992-93	4.00	8.08 Actual
1993-94	3.50	9.14 "
1994-95	7.00	7.00 anticipated
1995-96	4.00	-

4. Physical targets and achievements

<u>Year</u>	<u>Targets</u>	<u>Achievements</u>
1992-97	1,500	1,500 proposed
1992-93	300	147 achieved
1993-94	300	397 achieved
1994-95	300	300 anticipated
1995-96	300	

5. Employment potential/Generation: -

SCHEME NO. 11

1. (a) Name of the Scheme Fisheries Development Corporation

(b) Classification:- State Level/Centrally sponsored

2. Objectives of the Scheme:- This is a new scheme under which it is proposed to set up an autonomous body with necessary statutory powers and flexibility of commercial organisation which is likely to take up fisheries project particularly pertaining to deep sea fishing, maintenance and running of fishing harbours, cold storages, diesel supply works such as processing fish during peak period like processing preservation for sale during lean period and fish sale by marketing system in the State of Goa. This Corporation is likely to be set up, shortly to ensure period regulated plan development of Fisheries in this State after getting clearance from the Government of India.

3. Financial Outlay/Expenditure (Rs. in lakhs)

<u>Financial year</u>	<u>Outlay</u> (Rs. in lakhs)	<u>Expenditure</u> (Rs. in lakhs)
VIII Five Year Plan	1.00	-
1992-93	-	-
1993-94	-	-
1994-95	-	-
1995-96	-	-

1. (a) Name of the Scheme :- GROUP ACCIDENT INSURANCE
SCHEME FOR ACTIVE FISHERMEN.

(b) Classification :- CENTRALLY SPONSORED SCHEME
50/50 BASIS.

2. (i) Objective of the Scheme :- The objective of the Scheme is to provide insurance cover to the Fishermen of the state who are prone to accident at sea due to cyclone mishaps or other calamities.

(ii) This is a Centrally Sponsored Scheme introduced in the 3rd year of VIIIth Five Years plan to give accident cover to group of Fishermen under Fisheries Co-operatives. Presently the Insurance premium of Rs.11.25 per head is to be given by state and Central Government 50/50 basis. In the event of accident or permanent disability the nominees of individual Fishermen are to be paid Rs.25.000 and or Rs.12.500 for partial disability.

3. Financial Outlay/Expenditure (Rs. in lakhs)

<u>Financial year</u>	<u>Outlay (Rs. lakhs)</u>		<u>Expenditure (Rs. lakhs)</u>		
	<u>state</u>	<u>Central</u>	<u>State</u>	<u>Central</u>	
VIII F.Y. Plan	1.50	1.50			
1992-93	0.16	0.16	0.06	0.06	Actual
1993-94	0.20	0.20	0.02	0.02	"
1994-95	0.20	0.20	0.05	0.05	Anticipated.
1995-96	0.10	0.10			

4. Physical Target Vis-a-Vis achievement.

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1992-97	10,000 Fishermen	
1992-93	2,000	1057
1993-94	3,000	390
1994-95	3,000	3000 Anticipated
1995-96	2,000	"

5. Employment potential/Generated:-

SCHEME NO.13

1. (a) Name of the Scheme :- NATIONAL WELFARE FUND
FOR FISHERMEN.
(b) Classification :- State Level/Centrally Sponsored.

2. Objective of the Scheme :- The main objective of the Scheme is to provide the basic civic amenities to the Fishermen through welfare funds by way of construction of houses, community hall, tube well etc. No progress has been done under the Scheme so far hence token provision has been proposed.

3. Financial Outlay/Expenditure (Rs. in lakhs)

<u>Financial year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIIIth F.Y. Plan	1.00	
1992-93	-	-
1993-94	0.05	-
1994-95	0.04	-
1995-96	0.01	-

4. Employment potential/Generation : -

XXXXXXXXXXXXXXXXXXXXXX

1. (a) Name of the Scheme :- ESTABLISHMENT OF FISH
AQUARIUM CUM MUSEUM.

(b) Classification :- State Level.

2. Background of the Scheme :- The scheme was initially conceived in the Vth Five Year Plan to establish Sea Aquaculture but eventually it was decided to set up fish aquarium in the land to be acquired at Caranzalem. Plans and estimates for the building are already prepared by P.W.D. Goa and the civil works will be started once the land is acquired.

3. (i) Objective of the Scheme :- The aquarium when commissioned will serve as educational and recreational centre for students, public at large and the tourists. It is also aimed at creating interest among the people about life of fishes and other aquatic animals and encourage setting up domestic aquariums.

(ii) Aquaculture of mussels on floating rafts :-

This scheme is operated to popularise mussel culture among coastal artisanal fishermen so as to generate employment opportunities, afford supplementary occupation to fishermen household and augment the shell fish production.

4. Financial Outlay and Expenditure (Rs. in lakhs)

<u>Financial Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIIIth Five Year Plan	15.90	-
1992-93	1.60	-
1993-94	3.50	0.12 Actual
1994-95	3.50	- Antic
1995-96	1.00	-

5. Capita content Rs. 0.80 lakhs

6. Employment potential/Generation.

SCHEME NO. 15

1. (a) Name of the Scheme : EDUCATION AND TRAINING
IN FISHERIES.

(b) Classification : State Level

2. Brief description and background of the scheme:

The Department operates training centre in hired Premises at Alto Betim. Every year 25 Fisher Youths are imparted training of 10 months duration, Upto 1993-94, 525 Fisher Youth have undergone 10 months courses. It is proposed to construct building on the land acquired at Dhauji Ela, Old Goa. The construction work of the building for the training centre has already been started. One 33 footer trawler acquired by the Department in 1972 for serving as training vessel is operated under this scheme.

3. (a) Objective of the Scheme : To train fisher Youths in the operation of mechanised vessels and to carry out fishing with modern techniques at the Departmental Training Centre as well as to provide training in advanced operative course at the Central Institute of Fisheries and Nautical Engineering Cochin to deserving fisher youths.

(b) The Scheme also aims for imparting in service training to Department/Official and Officers at the Institute run by the Government of India, I.C.A.R. at Bombay, CMFRI at Cochin etc. and other Institutions of Agricultural of Fisheries Universities.

4. The Scheme provided for stipend and allowance to trainee.

5. Outlay and Expenditure (Rs. in lakhs)

<u>Financial year</u>	<u>Outlay Rs. lakhs)</u>	<u>Expenditure (Rs. lakhs)</u>
VIIIth F.Y. Plan	27.00	
1992-93	3.40	1.00
1993-94	3.50	3.19
1994-95	11.50	11.00
1995-96	17.00	

Proposed outlay for the year 1995-96/1996-97 is Rs. 17.00 lakhs out of which Rs. 16.20 lakhs is as capital content.

6. Physical Training

<u>Year</u>	<u>Budget</u>	<u>Achievement</u>
1992-93	125 ±50	
1993-94	25	25 Trainees (achieved)
1994-95	25	20 Trainees (-do-)
1995-96	25	25 Trainees Anticipated
1996-96	25	25 Trainees proposed.

7. Employment potential/Generation: 12,000 Mandays

GOVERNMENT OF GOA
FOREST DEPARTMENT
ANNUAL PLAN
(1995-96)

INTRODUCTION

The vital role of forests is conserving and enhancing the quality of environment, preserving the biological diversity and providing recreations. The main objective of the Government as envisaged in the Eighth Five Year Plan, therefore, is to protect and preserve the existing forests and bring all other available culturable wastelands and degraded areas under forest cover.

The State Government have already initiated a number of steps towards this direction in the first three Year of the Eighth Five Year Plan. The moratorium on commercial harvesting of timber from the government forests continues. The department has taken up plantations/rehabilitation over an area of 1854 ha. during the year 1993-94 of which over 461 ha. is in the non-forest area. Tree felling in the private areas is being strictly regulated as per the Goa, Daman and Diu Preservation of Trees Act, 1984. A total of 23 Schemes are implemented during the year 1994-95 which are proposed to be continued during the year 1995-96 to achieve the following objectives envisaged in the Eighth Five Year Plan :-

i) Maintenance of environmental stability through preservation and where necessary, restoration of the ecological balance that has been adversely disturbed by serious depletion of the forests of the State.

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ii) Conserving the natural heritage of the state by preserving the remaining natural forests with the vast variety of flora and fauna, which represents the remarkable biological diversity and genetic resources of the state.

iii) Increasing the productivity of forests to meet essential needs.

iv) Checking soil erosion and denudation in the catchment areas of rivers, reservoirs, hill slopes vulnerable to land slides/erosion particularly in Western Ghats area in the interest of soil and water conservation.

v) Increasing substantially the forest/tree cover in the state through massive afforestation and social forestry programmes, especially on all denuded degraded and unproductive lands and also to motivate people to plant trees on their own lands for which Department will supply seedlings of suitable species thereby creating massive people's movement.

vi) Meeting the requirements of fuelwood, fodder, minor forest produce and small timber of the rural populations.

vii) Encouraging efficient utilisation of forest produce and maximising substitution of wood.

Annual Plan 1992-93 : Approved Outlay Rs.206.00 lakhs

Annual Plan 1993-94 : Approved Outlay Rs.217.00 lakhs

Annual Plan 1994-95 : Approved outlay Rs.217.00 lakhs
Revised outlay Rs.214.00 lakhs

Annual Plan 1995-96 : Proposed Outlay Rs.233.00 lakhs

1. Name of the scheme : INTENSIFICATION OF MANAGEMENTa) Objective of the scheme :

In order to cope up with the increased workload and responsibility, the Department is required to be strengthened and re-organised.

b) Targets and achievement

(i) Proposals and targets for Annual Plan 1995-96.
Proposed outlay Rs.10.00 lakhs.

Physical target : Creation of one post of Chief Conservator of Forests and one post of Conservator of Forests and supporting staff.

(ii) Physical Achievement

a) VIIIth Five Year Plan Proposals

- 1) Chief Conservator of Forests 1
- 2) Conservator of Forests 1
- 3) Dy. Conservator of Forests 1

b) Achievement upto 1993-94

Existing posts are maintained.

c) Anticipated achievement 1994-95

Proposals are sent to the Government. Existing post will be maintained. One post of Dy. C.F. is created.

c) Break-up of expenditure during plan period.

(Rs. In lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1992-97	26.50	-
1992-93	5.00	2.88
1993-94	5.00	2.95
1994-95	5.00	5.00 (Anticipated)
1995-96	10.00	10.00 (Proposed)

d) Staff Component

<u>Name of the post</u>	<u>No. of posts</u>	<u>Pay scale (Rs.)</u>
C.C.F.	1	7300 - 7600
C.F.	1	4500 - 5700
D.C.F.	1	3000 - 4500
Accountant	1	1600 - 2600
Steno.	1	1200 - 2900

e) Employment generation (directly and indirectly)

Direct employment from the proposed posts.

2. Name of the Scheme : FOREST RESEARCH

a) Objective of the scheme :

It is proposed to conduct trials to find out best suited species in different types of localities. Species trials will also be conducted in the nurseries. Arboratum, seed orchards, sample plots will be developed and maintained.

b) Targets and achievement

(i) Proposals and Targets for Annual Plan 1995-96

Proposed outlay Rs. 8.00 Lakhs.

Targets: Experimental plots and sample plots will be maintained. Field trials will be carried out.

(ii) Physical Achievement

a) VIIIth F.Y.P. proposals.

It is proposed to try indigenous species on the degraded areas and mining reject dumps. It is also proposed to try artificial regeneration of canes in the suitable areas. Besides various experimental plots, sample plots and arboratum will be maintained and observations will be taken.

b) Achievement upto 1993-94

Experimental plots and sample plots are maintained.

c) Anticipated achievement 1994-95

Experimental plots and sample plots will be maintained. Field trials will be continued.

c) Break-up of expenditure during Plan Period.

(Rs. in Lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1992-97	21.00	
1992-93	4.00	5.40
1993-94	4.00	4.52
1994-95	5.00	5.00 (Anticipated)
1995-96	8.00	6.80 (proposed)

d) ~~Staff complement~~

Name of the post	No. of posts	Pay scale (Rs.)
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N I L

e) Employment Generation (directly & indirectly)

Direct employment by way of engaging rural poor on daily wages.

3. Name of the scheme : FOREST EDUCATION

a) Objective of the scheme :

Objective of the scheme is to provide training to inservice Foresters and Forest Guards at Forest Training School, Valpoi and to train Assistant Conservator of Forests and Range Forest Officers and other officers in the institution run by the Govt. of India.

b) Targets and achievement

(i) Proposals and targets for annual plan 1995-96

Proposed outlay Rs. 5.00 lakhs

Targets :- Training of Forest Guards, Round Foresters.

Existing staff shall be maintained. Also directly recruited Round Foresters will be trained.

Training will be imparted to inservice officers in various Forestry and other Institutions.

(ii) Physical Achievement

(a) VIIIth Five Year Plan proposals

1) Training to 75 Forest Guards, 2 Asstt. Conservator of Forests and 7 Round Foresters.

2) Improvement and maintenance of buildings of F.T.S.

3) Posts existing during VIIth plan to be continued.

(b) Achievement upto 1993-94

Trained 44 Forest Guards. Officers were sent for short duration training in various forestry and other institutions.

(c) Anticipated achievement 1994-95

Training of Forest Guards and Round Foresters.

Post of various categories existing during VIIth Plan will be continued.

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c) Break-up of expenditure during plan period

<u>Year</u>	<u>(Rs. in Lakhs)</u>	
	<u>Outlay</u>	<u>Expenditure</u>
1992-97	26.50	-
1992-93	5.00	4.49
1993-94	5.00	5.41
1994-95	5.00	5.00 (Anticipated)
1995-96	5.00	5.00 (Proposed)

d) Staff component

Name of the post No. of posts Pay scale (Rs.)

N I L

e) Employment Generation (directly & indirectly)

Not applicable

4. Name of the scheme : SURVEY AND DEMARCATION

a) Objective of the scheme :

It is proposed to consolidate the government forests after conducting survey and demarcate them for notifying under Section 4 and Section 20 of the Indian Forest Act 1927. During the year, it is proposed to demarcate and notify 100 sq.kms. of area as Reserved Forests under Section 4 and Section 20 of the Indian Forest Act 1927.

b) Targets and achievement

(i) Proposals and targets for Annual Plan 1995-96
Proposed outlay Rs. 10.00 lakhs.

Target : 100 sq.kms. of an area will be demarcated as reserved forest under Section 4 and Section 20 of the Indian Forest Act and old boundaries of the reserved forests will be maintained and work of fixing of boundary stones shall be carried out.

(ii) Physical achievement

a) VIIIth Five Year Plan Proposals

500 sq.kms of forest to be notified under section 4 and 20 of the Indian Forest Act and its proper demarcation.

b) Achievement upto 1993-94.

Area notified under section 4 251.18 Sq.km.
Area notified under Section 20 109.82 Sq.km.

- 1) Clearing and demarcation of 110 km. forest boundary Completed.
- 2) 521 r/km. boundary clearance forest area.
- 3) Fixing of boards 128 Nos.
- 4) 485 km. boundary clearance in forest area.
- 5) Fixing of stones 915 nos.
- 6) Repair of cairns 36 nos.
- 7) Enumeration of 30 sample plots and recasting of 50 cairns.
- 8) One computer is purchased with G.I.S. software for better management and information of the forest.

c) Anticipated achievement 1994-95

100 sq.kms. of area will be demarcated and notified as Reserve Forests under sec. 4 and 20 of the Indian Forest Act and old boundaries of Reserve Forests will be maintained. Survey works for demarcation of forest is in progress.

C) Break-up of expenditure during Plan Period. (Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1992-97	24.75	-
1992-93	5.00	6.99
1993-94	7.00	10.65
1994-95	10.00	10.00 (Anticipated)
1995-96	10.00	10.00 (Proposed)

d) Staff Component.

<u>Name of the post.</u>	<u>No. of posts.</u>	<u>Pay Scale (Rs)</u>
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N I L

e) Employment Generation (directly & indirectly)

Direct employment by way of engaging rural poor on daily wages.

5. Name of the scheme : WORKING PLAN

a) Objective of the scheme :

It is proposed to complete enumeration and regeneration survey over 300 sq.kms. of forest for revising North Goa Working Plan. During the year, working schemes for Social Forestry Plantations will be taken up for about 250 ha. of plantations.

b) Targets and achievement

(i) Proposals and targets for Annual Plan 1995-96

Proposed outlay Rs. 7.00 lakhs.

Target

- (1) Revision of North Goa Division Working Plan, enumeration and regeneration over 300 sq. kms. of forests
- (2) The work of drawing up of working scheme for Social Forestry plantation shall be completed.

(ii) Physical achievement

a) VIIIth Five Year Plan proposals

- 1) Completion of work of revision of working plan for North Goa Forest Division.
- 2) Working scheme for Social Forestry Plantations

b) Achievement upto 1993-94

- 1) 239 km. forest boundary cleared and surveyed.
- 2) Fixed 126 stones
- 3) Reconnaissance survey 10.00 sq.kms.
- 4) Clearing of old demarcations line and fixing stones - 222 nos.

c) Anticipated achievement 1994-95

- i) Revision of North Goa Division Working Plan: Enumeration and Regeneration survey over 200 sq. kms. forest
- ii) The work of drawing of the Social Forestry plantations shall be completed.

e) Break-up of expenditure during plan period

(Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1992-97	18.50	-
1992-93	6.00	7.31
1993-94	6.00	7.87
1994-95	7.00	7.00 (Anticipated)
1995-96	7.00	7.00 (Proposed)

d) Staff Component

Name of the post	No. of posts	Pay scale (Rs.)
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N I L

e) Employment generation (directly and indirectly)

Direct employment by way of engaging rural poor on daily wages.

6. Name of the scheme : FOREST PROTECTION

a) Objective of the scheme :

Appropriate measures are proposed to be taken to protect the government forests from biotic interferences like grazing, fire, etc. and for curbing illegal felling. Action will also be taken to check encroachment in forest lands and to speedily dispose off the forest offence cases.

Various checkposts will be maintained. A provision has been made for purchase of vehicles, arms and ammunition for the field staff.

b) Targets and Achievement

(i) Proposals and Targets for Annual Plan 1995-96
(Rs. in lakhs)

Proposed outlay	Forest Protection -	19.00
	Dev. I.P.B.I. -	6.00

Target : Intensification of forest protection activities by providing adequate forest staff at vulnerable points and maintenance of existing forest check posts and Mobile Squads. Erecting rubble wall fencing. Two jeeps and arms and ammunition will be purchased for the territorial ranges for effective patrolling. Rewards and incentives will be provided to the staff and other informers.

Note :- The Centrally Sponsored Scheme on Development of infrastructure for protection of forests from Biotic Interference has been transferred to State Sector with effect from 1992-93. Therefore, this scheme has been integrated with the existing scheme of "Forest Protection".

ii) Physical Achievement

a) VIIIth F.Y. Plan Proposals

- 1) Intensification of forest protection activities by providing adequate staff at vulnerable points and maintenance of existing check posts and Mobile Squads.
- 2) 11 jeeps for territorial Ranges.
- 3) Establishment of wireless network.
- 4) Existing staff will be continued.

b) Achievement upto 1993-94.

- 1) One vehicle purchased
- 2) Check post strengthened.
- 3) Rouble wall fencing 10,854 mt. completed
- 4) Barbed wire fencing 8.5 Km.
- 5) Fire tracing work in forest area 193 ha.

c) Anticipated achievement 1994-95

Intensification of forest protection activities by providing adequate staff at forest check posts/vulnerable points and maintenance of existing check posts and mobile squads. Two jeeps to be purchased for territorial ranges during the year for effective patrolling. Rewards & incentives will be provided to the staff and to informers. Check posts are being maintained and additional ones planned. Protection of Forest is carried out. Proposal for purchase of vehicle is submitted.

c) Break-up of expenditure during Plan period

Year	Outlay		Total	Expenditure		
	Forest protection	Dev.I P.B.I		Forest Prot.	Dev.I P.B.I	Total
(1)	(2)	(3)	(4)	(5)	(6)	
1992-97	113.50	20.00	133.50			
1992-93	20.00	-	20.00	21.00	-	21.00
1993-94	20.00	6.00	26.00	20.57	6.00	26.57
1994-95	17.00	6.00	23.00	17.00	6.00	23.00(Anti)
1995-96	19.00	6.00	25.00	19.00	6.00	25.00(Prop.)

d) Staff Component.

Name of the post	No. of Posts	Pay Scale (Rs.)
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N I L

e) Employment Generation (Directly & indirectly)

Direct employment by way of engaging rural poor on daily wages.

7. Name of the scheme : CULTURAL OPERATION

a) Objective of the scheme :

Cultural operations like clearing, thinning (silvicultural as well mechanical) and climber cutting are necessary for proper growth and development of existing plantations. During the year, it is proposed to carry out cultural operations over 250 ha. of plantations.

b) Targets and achievement

(i) Proposals and targets for Annual Plan 1995-96

Proposed outlay Rs. 5.00 lakhs

Targets : It is proposed to carry out cultural operations over 250 ha. of plantations. The operations will comprise of climber cuttings, silvicultural thinning etc. It is proposed to carry out silvicultural activities in teak and eucalyptus plantation which were hitherto not done in view of ban on felling of the trees.

(ii) Physical achievement

a) VIIIth Five Year Plan Proposals

Cultural operation over an area of 1500 ha of forest plantation

b) Achievement upto 1993-94

Climber cutting and thinning in 658 ha. in teak plantation completed.

c) Anticipated achievement 1994-95

Cultural operations over 250 ha. of plantations. The operations will comprise of climber cutting, silvicultural thinning, etc.

c) Break-up of expenditure during plan period

(Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1992-97	10.00	-
1992-93	2.00	1.10.
1993-94	2.00	3.08
1994-95	5.00	5.00 (Anticipated)
1995-96	5.00	<u>5.00</u> (Proposed)

d) Staff Component

 Name of the post No. of posts Pay scale (Rs.)

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e) Employment Generation (directly & indirectly)
Direct employment by way of engaging rural poor on daily wages.

8. Name of the scheme : SOIL CONSERVATION

a) Objective of the scheme:

The main objective of the scheme is to take up plantations alongwith appropriate soil conservation measures in the areas prone to soil erosion and land slides in degraded forests and catchment areas. During the year it is proposed to tackle 50 ha. of land and maintain upto 3 years old plantations raised under the scheme. Seedlings required for carrying out this scheme will also be raised besides taking up minor works such as construction of terraces, trenches, etc.

b) Targets and Achievement

(i) Proposals and Targets for Annual Plan 1995-96:
Proposed outlay Rs.10.00 Lakhs.

Targets Soil Conservation and afforestation over an area of 50 ha and maintenance of the existing plantation upto 3 years. Besides seedlings required for this purpose will also be raised.

(ii) Physical Achievement

a) VIIIth F.Y.Plan Proposals

- 1) Soil Conservation over 250 ha of land.
- 2) Existing posts will be continued.

b) Achievement upto 1993-94.

Afforestation 100 ha completed and maintenance of three year old plantations.

c) Anticipated achievement 1994-95

Soil conservation measures and afforestation over an area of 50 ha. and maintenance of existing plantations upto 3 years. Besides, seedlings required for these plantations will also be raised.

Plantations have already been carried out.

c) Break-up of expenditure during plan period.

Year	Outlay	Expenditure	(Rs.in lakhs)
1992-93	24.00	-	
1992-93	4.50	5.36	
1993-94	5.00	5.58	
1994-95	7.00	7.00	(Anticipated)
1995-96	10.00	10.00	(Proposed)

d) Staff Component.

Name of the post	No. of posts	Pay Scale (Rs.)
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- NIL -

e) Employment Generation (directly)

Direct employment by way of engaging rural poor on daily wages.

9. Name of the scheme:- EXPLOITATION OF TIMBER

a) Objective of the scheme:-

Since there is no commercial harvesting of timber in Government forests, only dead, fallen and uprooted trees are being salvaged for meeting the local requirements of firewood and timber, old Eucalyptus plantations which have matured are also proposed to be judiciously harvested in order to facilitate growth of indigenous species.

b) Targets and achievement

i) Proposals and targets for Annual Plan 1995-96.

Proposed Outlay:-Rs.10.00 lakhs.

Targets:-Extraction of fifty thousand canes and five thousand bamboos, salvaging of firewood and timber from the Govt. forests. Existing posts will be continued.

ii) Physical achievement.

a) VIIIth Five Year Plan proposals.

1) Harvesting of 500 ha. of mature Eucalyptus plantation.

2) Fuelwood extraction 25,000 cu.m., bamboos 25,000 Nos.

Canes 2,50,000 Nos.

3) Existing posts of various categories will be continued.

b) Achievement upto 1993-94.

Timber 683 cu. m. Fuelwood 13,699'cu.m. Canes 1,17,810 nos
bamboos 44,509 nos

c) Anticipated achievement 1994-95

- i) 100 ha. of Eucalyptus plantations harvesting
ii) Canes 50,000 Nos.
iii) Firewood 5,000 M3.
iv) Bamboos 5,000 Nos.
v) The existing posts of various categories will be continued.

c) Break up of expenditure during plan period. (Rs. in Lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1992-97	75.00	-
1992-93	15.00	13.49
1993-94	15.00	15.00
1994-95	13.00	13.00 (Anticipated)
1995-96	10.00	10.00 (Proposed)

d) Staff Component.

<u>Name of the Post</u>	<u>No. of posts.</u>	<u>Pay Scale (Rs)</u>
N I L		

e) Employment Generation (directly & indirectly)

Direct employment by way of engaging rural poor on daily wages.

Indirect employment by supply of raw-materials to saw mills, carpentry units, cane units etc. through sales and allotment.

10. Name of the scheme : LABOUR WELFARE

a) Objective of the scheme;

Facilities to labourers engaged in various forestry operations. It is proposed to provide recreational facilities and maintain the existing labour sheds.

b) Targets and achievement.

(i) Proposals and Targets for Annual plan 1995-96

Proposed outlay Rs. 1.00 Lakh.

Targets: Providing recreational facilities including

organisation of sports, and maintenance of existing labour sheds.

(ii) Physical Achievement.

a) VIIIth F.Y. Plan Proposals

- 1) Maintenance of existing labour sheds
- 2) Construction of 20 labour sheds
- 3) Providing recreational facilities.

b) Achievement upto 1993-94.

- 1) Constructed 2 labour sheds at Anjuna and Quepem.
- 2) Maintenance of labour sheds and recreation facilities.

c) Anticipated achievement 1994-95

- 1) Construction of one labour shed.

ii) Providing recreational facilities.

iii) Maintenance of existing labour sheds.

Existing labour sheds are maintained recreational facilities provided

c) Break up of expenditure during plan period. (Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure.</u>
1992-97	7.50	
1992-93	1.50	1.55
1993-94	1.50	1.12
1994-95	2.00	2.00 (Anticipated)
1995-96	1.00	1.00 (Proposed)

d) Staff Component.

Name of the post	No. of posts	pay Scale (Rs.)
N I L		

N I L

d) Employment Generation (directly & indirectly)

Indirect employment generation from construction activities and wage employment.

11. Name of the scheme: WILD LIFE MANAGEMENT

a) Objective of the scheme:

Under this scheme the existing wild life sanctuaries at Mollem, Cotigao, Chorao and at Bondla are maintained. It is proposed to provide infrastructural facilities to these sanctuaries. Facilities will be created for educational, scientific and recreational values for general public in the form of providing information centres and transport for taking the public around the sanctuaries. Habitat improvement will also be carried out. The field work for preparation of management plan for Mollem Wildlife Sanctuary will also be carried out.

b) Targets and achievement

(i) Proposals and Targets for Annual plan 1995-96

Proposed outlay : Rs. 32.00 Lakhs.

Targets : To maintain and improve the existing Wild Life Sanctuaries and also to provide infrastructural facilities in the sanctuary. Facilities will be created for educational, scientific and recreational values for general public in the form of providing information centres and transport for taking the public around the sanctuaries. Habitat improvement will also be carried out to get rid of weeds.

(ii) Physical Achievement.

a) VIIIth F.Y. Plan proposals.

- 1) Preparation of Management for Mollem W.L. Sanctuary.
- 2) Finalisation of acquisition proceedings in respect of private properties falling within the sanctuary.
- 3) Establishment of bird sanctuary at Carambolim.
- 4) Existing W.L.S. will be maintained.
- 5) Creation of Educational, Scientific and recreational facilities in the sanctuaries.
- 6) Existing posts will be continued.

b) Achievement upto 1993-94.

Maintenance of Wildlife Sanctuaries at Bondla, Mollem, Cotigao, Chorao and Campal Garden etc. Opened Interpretation Centre at Bondla, Mollem and Cotigao.

Habitat improvement, Eradication of Eupatorium at Cotigao 114 ha. Mollem 27 ha.

c) Anticipated achievement 1994-95

Maintenance of existing Wildlife sanctuaries , habitat improvement will be carried out, facilities will be created for educational scientific and recreation purpose for the general public.

c) Break-up of expenditure during plan period
(Rs. in Lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1992-97	133.50	-
1992-93	28.40	25.80
1993-94	28.40	28.30
1994-95	28.00	28.00 (Anticipated)
1995-96	32.00	32.00 (Proposed)

d) Staff Component.

<u>Name of the post</u>	<u>No. of posts</u>	<u>Pay Scale(Rs.)</u>
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N I L

e) Employment Generation (directly & indirectly)

Direct employment by way of engaging rural poor on daily wages.

Indirect employment generation from Eco-tourism.

12. Name of the scheme : CASHEW PLANTATION

a) Objective of the scheme

This scheme was formerly operated under capital component upto 1990-91. From 1992-93 the Planning Commission has agreed to provide under Revenue Plan Sector to meet the developmental cost of the plantation raised by the Department during previous years. These plantations are proposed to be enriched by high yielding varieties in a phased manner.

b) Targets and achievement

(i) Proposals and Targets for Annual Plan 1995-96
Proposed outlay Rs. 15.00 lakhs

Targets : Maintenance of old cashew plantations inclusive of fire tracing, weeding, resulting in increased revenue generation. Enrichment by high yielding variety.

(ii) Physical Achievement

a) VIIIth Five Year Plan proposals

- 1) Maintenance of Cashew plantation
- 2) Replacement of high yielding varieties in phased manner.

b) Achievement upto 1993-94

Maintenance of Cashew plantation enrichment 12 ha., fire protection, weeding and boundary clearance.

c) Anticipated achievement 1994-95

Maintenance of old Cashew plantations will be taken up. This will comprise of fire tracing, de-weeding, etc. Proper maintenance is expected to enhance the annual yield resulting in increased revenue generation. Raising of high yielding grafts shall be taken up.

c) Break-up of expenditure during Plan period
(Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1992-97	45.00	-
1992-93	7.50	10.83
1993-94	10.00	10.00
1994-95	10.00	10.00 (Anticipated)
1995-96	15.00	15.00 (Proposed)

d) Staff component

Name of the post	No. of posts	Pay scale (Rs.)
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N I L

d) Employment generation (directly & indirectly)

Indirect employment from the production of Cashewnuts and apples.

Direct employment by way of engaging rural poor on daily wages.

13. Name of the Scheme : RUBBER PLANTATION

a) Objective of the scheme :

This scheme was formerly operated under capital component upto 1990-91. From 1992-93 the Planning Commission has agreed to provide under Revenue Plan Sector to meet the developmental cost of the plantation raised by the department during previous years. Besides, rubber latex will be tapped from matured plantations and rubber sheets produced.

b) Targets and Achievement

(i) Proposals and targets for Annual Plan 1995-96:-
Proposed outlay Rs. 7.00 lakhs

Targets : Existing Rubber plantation will be maintained consisting of fertilizer application, weeding, fire tracing, etc.

More number of trees will be tapped to increase yield of rubber sheets and gap planting will be done with high yielding varieties.

(ii) Physical achievement

a) VIIIth Five Year Plan proposals

- 1) Maintenance of existing rubber plantation
- 2) Understocked plantation will be restocked.

b) Achievement upto 1993-94

Maintenance of existing plantation and enrichment 10 ha.

Production of rubber sheets 18725 kgs.

Production of rubber scrape 1416 kgs.

c) Anticipated achievement 1994-95.

Maintenance of existing Rubber plantations and smokehouses during the year. Maintenance will consist of fertilizer application, dweeding & fire tracing. Besides rubber latex will be tapped from mature plantations and rubber sheets produced. Gap planting will also be done with high yielding varieties.

c) Break-up of expenditure during plan period. (Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure.</u>
1992-97	30.00	
1992-93	4.50	4.70
1993-94	7.00	6.10
1994-95	7.00	7.00 (Anticipated)
1995-96	7.00	7.00 (Proposed)

d) Staff Component.

<u>Name of the post</u>	<u>No. of posts</u>	<u>Pay Scale (Rs.)</u>
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N I L

e) Employment Generation (directly & indirectly)

Direct employment by way of engaging rural poor on daily wages.

Indirect employment from the production of rubber.

14. Name of the scheme : SOCIAL FORESTRY

a) Objective of the scheme :

Under this scheme wastelands and degraded lands belonging to various Comunidades/Devalayas and private institutions are afforested besides taking up avenue plantations along the Highways. During the year 150 ha. of area was proposed to be afforested besides maintaining upto 3 years old plantation raised under the scheme. In addition to this Centrally Sponsored Fuelwood and Fodder Project scheme will also be implemented under which 300 ha. was proposed to be afforested, besides maintaining upto 3 years older plantations. Additional area from above institutions is not available therefore, it is proposed to re-structure the scheme. Mature plantation raised under this scheme in the past shall be harvested and the area shall be replanted.

b) Targets and Achievement

- (i) Proposals and targets for Annual plan 1995-96
 Proposed outlay State Sector - Rs. 35.00 lakhs
 Fuelwood and Fodder C.S.S. - Rs. 5.00 lakhs

Targets : It is proposed to raise plantations in available areas besides maintaining 3 years old plantations raised under the scheme. In addition to this it is proposed to avail Central Assistance under the scheme "Fuelwood and Fodder Project Scheme". Under this scheme, it is proposed to raise plantations in available area in various wastelands, besides maintaining 3 years old plantations. Posts of various categories shall be continued during the year. Mature plantation raised under this scheme in the past shall be harvested and the area shall be replanted.

(ii) Physical achievement

a) VIIIth Five Year Plan proposals

- 1) Social Forestry Plantation 500 ha.
- 2) Fuelwood & Fodder 1500 ha.
- 3) Nine posts of various categories will be continued.

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b) Achievement upto 1993-94.

Plantation under Social Forestry 306 ha and Fuelwood & Fodder project 400 ha.

c) Anticipated achievement 1994-95

Raising of 15 ha. plantations under the State Sector and 140 ha. under Central Sector and maintenance of plantations upto 3 years.

Plantation work commenced.

c) Break-up of expenditure during Plan Period.

(Rs. in Lakhs)

<u>Year</u>	<u>Outlay</u>			<u>Expenditure</u>		
	S.F.	F & F	Total	S.F.	F & F	Total
1992-97	106.50	54.50	161.00			
1992-93	21.20	10.00	31.20	25.89	5.32	31.21
1993-94	21.20	10.00	31.20	21.20	10.00	31.20
1994-95	19.00	8.00	27.00	19.00	8.00	27.00 (Anticipated)
1995-96	35.00	5.00	40.00	35.00	5.00	40.00 (Proposed)

d) Staff Component.

Name of the post No. of posts Pay Scale (Rs.)

N I L

e) Employment Generation (directly & indirectly)

Direct employment by way of engaging rural poor on daily wages.

15. Name of the scheme: STATISTICAL & PLANNING CELL

a) Objective of the scheme :

It is proposed to monitor and evaluate various schemes and programmes implemented by the Department. The Computer installed for the purpose will be utilised. During the year, it is proposed to strengthen the Statistical Cell by creating the post of Research Assistant and one post of Investigator.

b) Targets and Achievement.

(i) Proposal and Targets for Annual Plan 1995-96 :

Proposed outlay Rs. 1.00 Lakh.

Targets: During the year, one post^{of} Research Assistant and one Investigator shall be created.

(ii) Physical Achievement :

a) VIIIth F.Y. Plan proposals

- 1) Collection of data and monitoring of plan schemes.
- 2) Strengthening of Statistical Cell by creating one post of Computer Programmer, one post of Research Assistant and two Investigators.
- 3) Maintenance of computers.

b) Achievement upto 1993-94.

Collection and monitoring of data pertaining to various forestry activities and maintenance of Computers.

c) Anticipated achievement 1994-95

- i) During the year, it is proposed to strengthen the Statistical Cell by creating the post of Research Assistant and one post of Investigator.
- ii) Collection and monitoring of data and maintenance of Computer.

c) Break-up of expenditure during plan period.
(Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure.</u>
1992-97	10.00	
1992-93	2.00	1.00
1993-94	2.00	-
1994-95	2.00	2.00 (Anticipated)
1995-96	1.00	1.00 (Proposed)

d) Staff Component.

<u>Name of the post</u>	<u>No. of Posts</u>	<u>Pay Scale (Rs.)</u>
Computer Programmer	1	2000 - 3500
Research Assistant	1	1640 - 2900
Investigator	1	1200 - 2040

e) Employment Generation (directly & indirectly)

Direct Employment from the proposed posts.

16. Name of the scheme : ESTABLISHMENT OF FIREWOOD DEPOTS

a) Objective of the scheme :

Under this scheme all the six firewood depots established under the Special Component Plan run by the scheduled caste families are proposed to be maintained.

b) Targets and Achievements

(i) Proposals and Targets for Annual Plan 1995-96 :

Proposed outlay Rs. 1.00 Lakh.

Targets: During the year, six existing depots will be maintained and one new depot will be established.

(ii) Physical Achievement

a) VIIIth F.Y. Plan Proposals

The depots established during the 7th F.Y.P. will be maintained, besides creation of the new depots where ever required.

b) Achievement upto 1993-94.

Maintained six firewood depots.

c) Anticipated achievement 1994-95

During the year the six firewood depots will be maintained.

c) Break up of expenditure during Plan Period. (Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1992-97	5.00	
1992-93	1.00	0.69
1993-94	1.00	1.00
1994-95	1.00	1.00 (Anticipated)
1995-96	1.00	1.00 (Proposed)

d) Staff Component.

 Name of the post, No. of Posts Pay Scale (RS.)

N I L

e) Employment Generation (directly & indirectly)

 Direct employment by way of engaging rural poor on daily wages.

17. Name of the scheme : FOREST PUBLICITYa) Objective of the scheme :

The main object of the scheme is to give wide publicity to the activities of the Forest Department so as to create awareness amongst the people by publicising importance of forestry, preparing brochures & pamphlets and exhibiting films & slides. Besides annual occasions connected with forestry, wildlife and environment will also be observed. It is proposed to purchase a camera with accessories and also forest and wildlife films and books for generating public awareness.

b) Targets and achievement

(i) Proposals and Targets for Annual Plan 1995-96
 Proposed outlay Rs. 1.90 Lakhs.

(ii) Physical Achievement

a) VIIIth F. Y. Plan Proposals

Publicise forest activities, exhibition of slides and films, celebration of ceremonial occasions, purchase of forest and wildlife films and books.

b) Achievement upto 1993-94.

Released advertisement to various dailies and journals, plantation boards and other hoardings, slide show exhibition of films on wildlife, etc.

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c) Anticipated achievement 1994-95

- i) Publicise forestry activities.
- ii) Preparation of Brochures and pamphlets.
- iii) Exhibition of films/slides.
- iv) Celebration of ceremonial occasions connected with Forest, Wildlife and Environment.
- v) Purchase of camera with accessories.
- vi) Purchase of forest and wildlife films and books.

c) Break-up of expenditure during Plan Period.

(Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1992-97	10.00	
1992-93	2.00	0.80
1993-94	1.90	1.41
1994-95	1.90	1.90 (Anticipated)
1995-96	1.90	1.90 (Proposed)

d) Staff Component.

Name of the post No. of Posts Pay Scale (Rs.)

N I L

e) Employment Generation (directly & indirectly)

18. Name of the scheme : GARDENS & PARKS

a) Objective of the scheme:

It is proposed to create a separate Division under gardens & parks scheme for which a taken provision of Rs.10,000/- has been made since 1992-93.

b) Targets and achievement

(i) Proposals and Targets for Annual Plan 1995-96

Proposed outlay Rs.0.10 lakh

Targets: Taken provision of 0.10 Lakh is provided. It is proposed to create a new division under the scheme to maintain various gardens in the Urban areas.

(ii) Physical Achievement

a) VIIIth F.Y. Plan Proposals

b) Achievement upto 1993-94.

c) Anticipated achievement 1994-95

Proposal is being submitted.

c) Break-up of expenditure during Plan Period.

(Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure.</u>
1992-97	-	-
1992-93	0.10	-
1993-94	0.10	0.10 (Anticipated)
1995-96	0.10	0.10 (Proposed)

d) Staff Component.

Name of the post No. of Posts Pay Scale (Rs.)

N I L

e) Employment Generation (directly & indirectly)

Direct employment by way of engaging rural poor on daily wages.

19. Name of the scheme : PEOPLE'S NURSERY

a) Objective of the scheme:

This scheme till 1992-93 was operated as a Centrally Sponsored Scheme with 100% assistance by National Wasteland Development Board. This scheme has been transferred to State Sector from 1993-94. The objectives of the scheme are to maximise people's participation in nursery raising and tree planting activities; to provide self employment to rural poor and to encourage farm forestry; to make locally available seedlings of the desired species and create network of easily accessible people's nurseries. The scheme envisages raising of nurseries by the rural poor and Non Government Organisations for which material and financial assistance at a fixed rate is given by the Government. The seedlings so raised are allowed to be supplied by the Nursery person to the Government after allowing for 10% profit. Any surplus seedlings can be sold at market rate.

b) Targets and achievement.

(i) Proposals and Targets for Annual Plan 1995-96

Proposed outlay :- Rs.2.00 lakhs.

Targets: It is proposed to raise 3 Lakhs seedlings through people's nurseries under this scheme. The seedlings of locally available quality seeds shall be raised.

(ii) Physical Achievement

a) VIIIth F.Y. Plan Proposals

b) Achievement upto 1993-94.

Raised 4.24 lakhs seedlings by 14 beneficiaries.

c) Anticipated achievement 1994-95.

Raising of 6.5 Lakhs seedlings through the people's nurseries during the year. The nursery persons are being encouraged to raise seedlings of locally available quality seeds which are in demand.

c) Break-up of expenditure during Plan Period.

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>	(Rs. in lakhs)
1992-97	15.00		
1992-93	5.00	5.00	
1993-94	5.00	5.00	
1994-95	5.00	5.00	(Anticipated)
1995-96	2.00	3.00	(Proposed)

d) Staff Component.

<u>Name of the post</u>	<u>No. of Posts</u>	<u>Pay Scale (Rs.)</u>
N I L		

N I L

e) Employment Generation (directly & indirectly)

Direct employment by way of engaging rural poor on daily wages.

20. Name of the scheme : COMMUNICATIONS

a) Objective of the scheme :

Maintenance and improvement of the existing forest roads. Rs. 1.00 Lakh has been provided for the scheme.

b) Targets and Achievement

(i) Proposals and Targets for Annual Plan 1995-96

Proposed outlay Rs. 1.00 Lakh.

To maintain and improve the existing forest roads.

(ii) Physical Achievement

a) VIIIth F.Y. Plan Proposals

Maintenance of existing roads.

b) Achievement upto 1993-94.

Maintenance of existing roads.

c) Anticipated achievement 1994-95

During the year the existing roads are to be maintained.

c) Break-up of expenditure during Plan Period.

Year	Outlay	Expenditure.	(Rs. in lakhs)
1992-97	5.00		
1992-93	1.00	1.00	
1993-94	1.00	1.10	
1994-95	1.00	1.00	(Anticipated)
1995-96	1.00	1.00	(Proposed)

d) Staff Component.

Name of the post	No. of Posts	Pay Scale	(Rs.)
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N I L

e) Employment Generation (directly & indirectly)

Indirect employment generation in the form of wage employment from maintenance of roads.

21. Name of the scheme : BUILDING

The objectives of the scheme is to provide office and residential accomodation for the officers and staff of Forest Department at various locations besides maintaining and improving the existing buildings.

b) Targets and achievement.(i) Proposals and Targets for Annual Plan 1995-96

Proposed outlay :- Rs.10.00 lakhs.

Targets : It is proposed to build office and staff quarters at Headquarters and Divisions.

Improvement and maintenance of buildings.

(ii) Physical Achievementa) VIIIth F.Y. Plan Proposals

It is proposed to construct two office buildings, one each at Panaji and Margao and 12 residential buildings of A B C D and E type at Panaji and Margao. Besides the existing buildings will be improved and maintained.

b) Achievement upto 1993-94.

Office building and staff quarters at Margao under construction.

c) Anticipated achievement 1994-95

Completion of Office building and staff quarter at Margao and improvement and maintenance of the new buildings.

c) Break-up of expenditure during Plan Period. (Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1992-97	53.00	
1992-93	15.00	15.00
1993-94	15.00	14.97
1994-95	22.00	22.00 (Anticipated)
1995-96	10.00	10.00 (Proposed)

d) Staff Component.

<u>Name of the post</u>	<u>No. of Posts</u>	<u>Pay Scale (Rs.)</u>
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N I L

e) Employment Generation (directly & indirectly)

Indirect employment from construction activities.

22. Name of the scheme : REHABILITATION OF DEGRADED
FORESTS/OLDER PLANTATIONS

a) Objective of the scheme:

Objective of the scheme is to restock under-stocked forest areas to enhance productivity of potentially productive areas and to rehabilitate degraded forest areas by taking up enrichment plantations and encouraging natural regeneration of indigenous species by elimination of weeds i.e. Aided Natural Regeneration.

During the year 600 ha. of degraded forests are proposed to be rehabilitated restocked besides maintaining upto 3 years old plantations. We also propose to avail of Central Assistance under Centrally Sponsored Scheme of " Rehabilitation of Degraded Forests".

b) Targets and achievement

(i) Proposals and Targets for Annual Plan 1995-96

Proposed outlay Rs. 30.00 lakhs.

Targets: During the year 1995-96, it is proposed to undertake rehabilitation and restocking work over 600 ha. of degraded forest areas. Besides older plantations raised under " Other Plantations" scheme shall be maintained. Existing posts will be continued.

(ii) Physical Achievement:

a) VIIIth F.Y. Plan Proposals

Rehabilitation of 3000 ha. of Govt forest. Existing posts will be continued.

b) Achievement upto 1993-94.

Afforestation in degraded forest 1442 ha

c) Anticipated achievement 1994-95

To undertake rehabilitation and re-stocking work over an area of 600 ha. in the degraded forest area and maintenance of plantations upto 3 years old and raising off nurseries. Plantations work have commenced.

c) Break-up of expenditure during Plan Period.

<u>Year</u>	<u>Outlay</u>	<u>Expenditure.</u> (Rs. in lakhs)
1992-97	127.25	
1992-93	28.80	28.80
1993-94	28.80	28.75
1994-95	29.00	29.00 (Anticipated)
1995-96	30.00	30.00 (Proposed)

d) Staff Component.

<u>Name of the post</u>	<u>No. of Posts</u>	<u>Pay Scale (Rs.)</u>
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N I L

e) Employment Generation (directly & indirectly)

Direct employment by way of engaging rural poor on daily wages.

23. Name of the scheme : LAND ACQUISITIONa) Objective of the scheme :

To pay enhanced compensation for lands acquired for various plantations and for other purposes. We shall also be utilising the provision made under the scheme for acquisition of land for Social Forestry plantations as well as for Wild Life Sanctuary.

b) Targets and achievement:(i) Proposals and Targets for Annual Plan 1995-96

Proposed outlay :- Rs. 1.00 lakh.

Targets: Compensation will be paid to the owners of land towards land acquisition/enhanced compensation.

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(ii) Physical Achievement

a) VIIIth F.Y. Plan Proposals

Compensation will be paid to the concerned owner/Communities towards land acquisition/enhanced compensation.

b) Achievement upto 1993-94--

c) Anticipated achievement 1994-95

Compensation will be paid to the concerned owners/Communities towards land acquisition/enhanced compensation.

c) Break-up of expenditure during Plan Period.

(Rs. in Lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1992-97	103.00	
1992-93	17.60	-
1993-94	9.00	-
1994-95	1.00	1.00 (Anticipated)
1995-96	1.00	1.00 (Proposed)

d) Staff Component.

Name of the post No. of Posts Pay Scale (Rs.)

N I L

e) Employment Generation (directly & indirectly)

Not applicable.

ANNUAL PLAN 1995-96PROGRAMME: FOOD, STORAGE AND WAREHOUSINGINTRODUCTION:

The Storage and Warehousing is an important Programme implemented under cooperative sector, Under this Programme, assistance for construction of small, medium and large size godown-cum-office building is provided to primary agricultural credit cooperative societies, Taluka Farmers Service Coop. Societies, Dairy Cooperative, Consumers Cooperative, Marketing Cooperatives, Processing Cooperatives, Industrial Cooperatives etc., in the form of loan and subsidy @ 50% each. Under the scheme, the godown-cum-office building are being constructed by the Cooperative Societies. Such godown-cum-office building include the facilities such as consumer shops/retail outlets, office rooms, space for meeting hall, storage godowns and other facilities with capacity of 100 M.T. to 1000 M.T. These godowns are useful for storage of agricultural produce, consumer goods in bulk quantities, cattle feed Milk and other finished products of the above mentioned cooperative societies.

Under the scheme, providing of financial assistance to the above mentioned cooperatives societies for purchase of ready built premises in urban and semi-urban areas, has been covered. Some times these societies find it very difficult to acquire suitable land in prominent mandi areas for construction of Godown-building for this purpose, it is proposed to provide financial assistance to these Cooperative Societies for purchase of a ready built premises for setting up of retail outlets, Department stores, self service units etc., for extending benefits of their services to the urban and semi-urban populations.

OBJECTIVES OF THE SCHEME

The main objectives of the scheme is to provide financial assistance to the above mentioned cooperative societies at the rate of 50% Loan and 50% subsidy of the estimated cost approved by the public works Department of this State so as to enable them to construct Godown-cum-office building of the capacity ranging from 100 M.T. to 1000 M.T.

PHYSICAL TARGETS AND ACHIEVEMENTS

Year	Target approved		Target achievements	
	No. of Godown	storage capacity	No. of Godown	storage Capacity
1.	2.	3.	4.	5.
i) 1992-97	30	9000 M.T.	-	-
ii) 1992-93	6	2000	9	2200 M.T.
iii) 1993-94	6	2000	12	3300 M.T.
iv) 1994-95	6	2000	6	2000 M.T. (Anticipated)
v) 1995-96 (Proposed)	6	2000	-	-

FINANCIAL OUTLAY

Year	(Rs. in lakhs)	
	Approved Outlay	Expenditure
1	2	3
i) 1992-97	Rs. 80.00	--
ii) 1992-93	Rs. 15.00	Rs. 17.76
iii) 1993-94	Rs. 15.00	Rs. 13.46
iv) 1994-95	Rs. 15.00	Rs. 7.67 (Anticipated)
v) 1995-96 (Proposed)	Rs. 13.00	--

STAFF COMPONENT N I L

EMPLOYMENT GENERATION N I L

Programme :- AGRICULTURAL CREDIT
(Investment in Agricultural Financial Institutions)

INTRODUCTION:

In absence of there being a full fledged and separate land development bank in this State, the Goa State Coop. Bank Ltd., has been permitted to undertake long term lending programme and for which purpose, the said bank has set up the land development section at the level of its head office. The long term loans advanced by the Goa State Coop. Bank Ltd; through its land development section are mainly for long term projects such as development and improvement of land and infrastructural facilities such as digging of wells, renovation of wells, construction of irrigation facilities, fencing, purchase of farm equipments and purchase of land in terms of provision of the tenancy Act.

The resources which could be utilised by the said bank for the purpose of long term lending are, however, limited. Therefore, with a view to mobilise the resources, the bank is required to float debentures which it does after seeking approval of the Govt. of India as well as National Bank for Agricultural and Rural Development. The debentures floated by the Goa State Coop. Bank are subscribed to by the other neighbouring State Coop. Banks as well as the State Govt. The contribution of the Govt. towards the debentures programme is limited to 25% of the total debentures, so floated.

As per the recent amendment to the Tenancy Act, declaring the tenants as owners of the land, the tenants will have to purchase land from owners. With this position, ample scope has been created for financing institution i.e. the Goa State Coop. Bank Ltd., The said Bank being Apex Bank, has already taken steps to undertake long term loaning programme on large scale in order to make available loans to the tenants for the purchase of lands and for this purpose, the bank will require to raise funds by floating debentures.

Besides, the Govt. has already implemented the scheme of Rural Debt Relief to farmers and as such the long outstanding overdue loans of the Apex Cooperative Bank have been cleared during the year 1991-92 and 1992-93. In view of this position the Apex Bank is in a better position to under-take the floatation of debentures for raising of the funds in the forthcoming years for long term loaning programme.

OBJECTIVES

- (i) The main objective of the scheme is to raise the funds by floatation of debentures for long term loaning programme of the land development section of the Goa State Coop. Bank.
- (ii) To invest Govt. funds by way of Govt. contribution to the floatation of debentures.

PHYSICAL TARGET AND ACHIEVEMENTS

... N I L ...

FINANCIAL OUTLAY AND EXPENDITURE

The position of financial outlay and actual expenditure is as under :-

Year	Approved Outlay	Actual Expenditure
1.	2.	3.
I. 8th Five Year Plan 1992-97	Rs.5.00 lakhs	--
II. Year 1992-93	Rs.1.00 lakh	--
III. Year 1993-94	Rs.1.00 lakh	Rs.5.00 lakhs
IV. Year 1994-95	Rs.1.00 lakh	(Actual - 00)
V. Year 1995-96	Rs.1.00 lakh (Proposed)	

The Goa State Cooperative Bank Ltd., has floated the debentures of Rs.37.00 lakhs and Rs.20.00 lakhs in the year 1992-93 and 1993-94 respectively. In turn, the said bank has advanced loan of Rs.49.28 lakhs and Rs.43.79 lakhs in the year 1992-93 and 1993-94 respectively.

M A R K E T I N GAGRICULTURAL MARKETING AND QUALITY CONTROLMARKETING AND QUALITY CONTROLINTRODUCTION:

The development of Agricultural Marketing started after liberation of Goa in the year 1964. Before undertaking development, pre-regulation survey of various agricultural commodities grown in Goa was conducted. This report revealed that the marketing of these commodities was scattered all over Goa. There was no protection to the producers and also there were no scientific infrastructure for marketing their produce. To overcome this and to help the producers for getting better prices for their produce, Agricultural Marketing Schemes were implemented in Goa by creation of Marketing Section attached to the Department of Cooperation. Under this following schemes were implemented:-

1. Market Regulation (Loan)
2. National Grid of Rural Godowns (Establishment of Rural Godowns)
3. Market Survey and Investigation.
4. Market Intelligence.
5. Grading and Standardisation.
6. Creation of sub Office at Margao.
7. Establishment of Grading Centres at Market Yards.

I.I. MARKET REGULATION (LOAN)

1.2. Objective of the Scheme:

When a producer goes to a market for sale of his produce he seldom gets fair return for his produce. A number of malpractices like short-weight, unauthorised deduction etc., take away substantial share of the producers price. Under such condition producer needs to be helped and provided with Scientific marketing facilities where transactions are fair, competition prevails so that producers get fair price. For the purpose Maharashtra Agricultural Produce Marketing

(Regulation) Act, 1963 was extended to the State of Goa with modification under which Goa Agricultural Produce Market Committee has been constituted for establishment of market yards for benefit of producers.

Since the establishment of Market Committee in 1969 four market sub-yards and one principal market yard have been established and developed at Ponda, Sanquelim, Mapusa, Curchorem and Arlem Raia-Salcete respectively. Commodities notified for regulation are coconuts, cashewnuts, arecanut, banana, pineapple, cattle, papaya, oranges, onion, potato, chikoo, chillies, grapes, brinjals and sweet potato. Such yards provide benefit to the traders as well as producers. Exploitation of producers is prevented by issue of licence to the traders whose activities are controlled by the Committee.

1.3. Physical Targets/Achievements:

Year	Target	Achievement
VIII FIVE YEAR PLAN	3	3 (Anticipated)
1992-93	1	-
1993-94	1	1
1994-95	2	2 (Anticipated)
1995-96 (Proposed)	2	-

1.4 Financial Outlay/Expenditure:

Under this scheme loan is granted to the Market Committee for acquisition of land for establishment of market yards and development of yards. Upto the end of 7th Five Year Plan total loan granted was Rs. 45.25 lakhs. During 1990-91 to 1993-94 loan sanctioned was Rs. 15.00 lakhs.

Year	Outlay	Expenditure (Rs. in lakhs)
VIII Five Year Plan	27.00	27.00(Anticipated)
1992-93	4.00	-
1993-94	4.00	4.00
1994-95	3.50	3.50 (Anticipated)
1995-96 (Proposed)	5.00	-

1.5 Staff Component:

There is no component of creation of new posts.

1.6 Employment Generation:

There is no employment generation.

2.1 NATIONAL GRID OF RURAL GODOWNS (Establishment of Rural Godown)..2.2 Objectives of the Scheme:

This scheme was initially sponsored by Govt. of India for implementing the same in all the States and Union Territories in India. The Scheme was taken up for implementation in Goa since 1985 with the formation of State Level Coordination Committee of which Secretary (Coop.) Govt. of Goa is the Chairman. The objectives of the scheme is to create net work of godowns in rural area for storage of agricultural produce, fertilizers, inputs, seeds, etc., by small and marginal farmers.

2.3 Physical Targets/Achievements:

By the end of VII Five Year Plan, 5 godowns of 500 M.T. each has been established in the Margao main yard, Curchorem, Ponda, Sanquelim and Mapusa market Sub-yard. Besides, during 1992-93 to 1993-94 two more godowns of 1000 M.T. were constructed. It is proposed to construct one godown of 450 M.T. capacity at Valpoi during 1994 and one at Canacona during 1995-96.

2.4 Financial Outlay/Expenditure:

As per the present pattern of assistance for financing, 25% subsidy from State Govt. is sanctioned and 75% of the cost is borne by the Market Committee.

Year	Outlay	Expenditure (Rs. in lakhs)
VIII Five Year Plan	10.00	10.00 (Anticipated)
1992-93	1.60	1.60
1993-94	1.60	1.60
1994-95	2.10	2.10 (Anticipated)
1995-96 (Proposed)	2.60	-

2.5 Staff Component:

There is no component of creation of new posts.

2.6 Employment Generation:

Under the scheme there is no employment generation.

3.1 MARKET SURVEY AND INVESTIGATION:3.2 Objective of the Scheme:

This scheme involves the conducting of Marketing Survey to study marketing process of various agricultural commodities grown in Goa and help the producers for marketing their produce. It will also help the Government to establish market yards by creating necessary infrastructure for marketing agricultural produce. So far, 9 such reports have been brought out of various commodities namely arecanut, coconuts, cashewnuts, pineapples, vegetables, chillies, kokum, meat and mango. Other commodities are also being taken up.

3.3 Physical Targets/Achievement

N I L

3.4 Financial Outlay/Expenditure

A provision of Rs. 0.50 lakh is provided during VIII Five Year Plan for creation of the posts under the scheme.

Year	Outlay	Expenditure (Rs. in lakhs)
VIII Five Year Plan	0.50	0.50 (Anticipated)
1992-93	0.05	-
1993-94	0.01	-
1994-95	0.01	-
1995-96(Proposed)	0.01	-

3.5 Staff Component:

Under the scheme following 7 posts are proposed for creation.

Designation	Scale	No. of post
1. Asstt. Marketing Officer (Group 'B' Gazetted)	Rs. 1640-2900	1
2. Marketing Inspector	" 1200-2040	2
3. Grader/Assessor	" 950-1500	2
4. Driver	" 950-1500	1
5. Peon	" 750-1200	1
	Total	7

3.6 Employment Generation:

Under this scheme there is no employment generation.

4.1 MARKET INTELLIGENCE:4.2 Objective of the Scheme:

The scheme involves collection of daily wholesale and retail prices of more than 100 commodities and preparations of daily/periodical reports thereof. This scheme is started at the instance of the Economic and Statistical Adviser to the Govt. of India. The daily prices bulletins of important markets of Goa i.e. Panaji, Margao, Mapusa and Vasco are prepared and broadcast through All India Radio. There are about 20 daily/weekly/fortnightly/monthly reports being regularly prepared and furnish to the various authorities of Government of Goa as well as Govt. of India.

4.3 Physical Targets/Achievement:

N I L

4.4 Financial Outlay/Expenditure:

A provision of Rs. 0.50 lakh is provided during VIII five year plan for creation of posts under the scheme:

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u> <u>(Rs. in lakh)</u>
VIII Five Year Plan	0.50	0.50 (Anticipated)
1992-93	0.05	-
1993-94	0.01	0.04
1994-95	0.01	-
1995-96 (Proposed)	0.01	-

4.5 Staff Component:

Under the scheme following 4 posts are proposed for creation.

<u>Designation</u>	<u>Scale</u>	<u>No. of posts</u>
1. Sr. Marketing Insp.	Rs. 1400-2600	1
2. Marketing Inspector	" 1200-2040	3
	Total	4

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4.6 Employment Generation:

Under the scheme there is no employment generation.

5.1 GRADING AND STANDARDISATION:

5.2 Objective of the Scheme

The Agricultural Produce (Grading & Marketing) Act, 1937 which is a Central Act has been extended to the State of Goa. The objective of Grading and Standardisation of Agricultural Commodities is to ensure uniform grade to help the producers for better return according to grade.

5.3 Physical Targets/Achievements:

N I L

5.4 Financial Outlay/Expenditure:

A provision of Rs. 0.50 lakh is provided during VIII Five Year Plan for creation of post under the scheme.

Year	Outlay	expenditure (Rs. in lakh)
VIII Five Year Plan	0.50	0.50 (Anticipated)
1992-93	0.05	-
1993-94	0.10	0.10
1994-95	0.01	0.01 (Anticipated)
1995-96 (Proposed)	0.01	-

5.5 Staff Components:

Under the scheme one post has been proposed for creation.

Designation	Scale ²	No. of posts
Asstt. Marketing Officer (Group 'B' Gazetted)	Rs. 1640-2900	1
	Total	1

5.6 Employment Generation:

Under the scheme there is no employment generation.

6.1 CREATION OF SUB OFFICE AT MARGAO6.2 Objective of the Scheme:

As two districts for Goa have been formed, it has become necessary to extend Agricultural Marketing Services to South Goa by establishment of Sub-Office alongwith Grading Laboratory to look after the Marketing activities in South Goa.

6.3 Physical Targets/Achievements:

N I L

6.4 Financial Outlay/Expenditure

A provision of Rs. 0.50 lakh is provided during VIII Five Year Plan for creation of posts under the scheme.

Year	Outlay	Expenditure (Rs. in lakh)
VIII Five Year Plan	0.50	0.50 (Anticipated)
1992-93	0.15	-
1993-94	0.20	-
1994-95	0.20	0.20 (Anticipated)
1995-96 (Proposed)	0.20	-

6.5 Staff Component

Under the scheme following 6 posts are proposed for creation

Designation	Scale	No. of post
1. Asstt. Registrar (Marketing) (Group 'B' Gazetted)	Rs. 2000-3500	1
2. Asstt. Marketing Officer (Group 'B' Gazetted)	" 1640-2900	1
3. Jr. Chemist (Group 'B' non-Gazetted)	" 1640-2900	1
4. Lab/Assistant	" 1202-2040	1
5. Lower Division Clerk	950-1500	2
Total		6

6.6 Employment Generation:

Under the scheme there is no employment generation.

7.1 ESTABLISHMENT OF GRADING CENTRES AT MARKET YARDS:

7.2 Objective of the Scheme:

The objective of the scheme is to fetch the prices gradewise to the producers in the market yards established.

7.3 Physical Targets/Achievement

By the end of VII Five Year Plan 3 grading Centres at producers level were established for commodities i.e. coconuts, betelnuts & cashewnuts in the 3 market yards at Margao, Ponda and Sanquelim. It is proposed to establish two more grading centres under the scheme at market yards Mapusa and Curchorem for coconut and betelnut.

7.4 Financial Outlay/Expenditure:

A provision of Rs. 1.00 lakh is provided during VIII Five Year Plan for financial assistance in the form of subsidy to grant to the Goa Agricultural Produce Market Committee for establishing and operating the units.

Year	Outlay	Expenditure (Rs. in lakh)
VIII Five Year Plan	1.00	1.00(Anticipated)
1992-93	0.08	0.08
1993-94	0.08	0.08
1994-95	0.08	0.08 (Anticipated)
1995-96 (Proposed)	0.08	-

7.5 Staff Component:

N I L

7.6 Employment Generation:

Under the scheme there will be employment generation for 4 persons.

PROGRAMME : COOPERATION

INTRODUCTION:

The Cooperative Movement was launched in Goa with effect from 18-12-1962 soon after its liberation from the erstwhile Portuguese Rule. The movement, therefore, is relatively of recent origine and is in nacent stage in this State as compared to the rest of the Country where the movement has a standing of about 90 years.

The said movement has always been considered to be the only movement competent to and capable of catering to the needs of common man and the down trodden community. Therefore, the movement has to be known as the movement which stands for the improvement of the economic condition of the poor and the common man, who constitute the large chunk of our country.

Since the introduction of the movement in this State, besides primary cooperative institutions of various types, many big institutions like the State Cooperative Bank, Urban Cooperative Banks, Marketing and Supply Federation, Housing Finance and Federation, Milk Union, Cooperative Sugar Factory, Taluka Farmers Service Cooperative Societies as well as primary agricultural credit cooperative societies have been organised. As on 31-3-1994, the number of cooperative societies so registered and functioning has reached to 1225. The Cooperative Movement at present covered almost all the villages under its fold.

The Progress made by the Cooperative Movement over the years is evident from the figures as indicated in the following table.

Particulars	<u>Position for the year ending</u>			
	31.3.91	31.3.92	31.3.93	31.3.94
1.	2.	3.	4.	5.
1. No.of Coop.Societies (Number)	827	1019	1125	1225
2. Membership (in lakhs)	3.12	3.82	3.87	3.91
3. Paid up share capital (in crores)	23.21	29.10	32.09	35.30

cont...

	1.	2.	3.	4.	5.
4. Working Capital (In Crores)		267.28	382.46	504.48	641.55
5. Deposits (In Crores)		160.10	230.75	307.00	400.18
6. Business Turnover (In Crores)		59.20	86.48	96.55	112.30

Consequent upon Goa attaining statehood on 30-5-1987, the movement has been saddled with the added responsibility of finding ways and means to improve the economy of the State particularly in rural areas through cooperative institutions registered and functioning in this State. In this context, the Department will endeavour to improve both operationally and financially, the working of the existing cooperative societies, particularly, those in rural areas so as to enable them to contribute in improving the rural economy and the economy of the respective members of the cooperative societies.

OBJECTIVES :

The main objective of the implementation of the programme "Cooperation" is to strengthen the cooperative movement in the State to provide better services to the members of the cooperative societies in particular and common man in general and for improving economic conditions.

Under the said programme, the Govt. as per the approved pattern of financial assistance, provide financial assistance in the form of share capital, loan and subsidies for various purposes for strengthening the capital base of the cooperative societies so as to enable them for undertaking various activities for betterment of their members.

PHYSICAL TARGET AND ACHIEVEMENTS:

The Physical Target and achievements are as under :-

Items	8th Plan Achievements		1994-95		1995-96	
	1992-97	1992-93	1993-94	Target	Anti-cipated achievements	Target proposed.
1.	2.	3.	4.	5.	6.	7.
1. Short Term Loans (Rs. in Crores)	6.00	0.97	0.48	1.25	1.25	1.25
2. Medium Term Loans (Rs. in Crores)	2.50	0.17	0.15	0.50	0.50	0.25
3. Long Term Loans (Rs. in Crores)	1.25	0.75	0.64	0.25	0.25	0.50
4. Retail sale of fertilisers (Rs. in Crores)	5.00	1.72	2.09	1.25	1.25	2.00
5. Agricultural Produce marketed (Rs. in Crores)	20.00	7.30	9.98	7.00	7.00	10.00
6. Retail sale of consumers goods by urban consumers (Rs. in Crores)	100.00	27.67	36.73	20.00	20.00	35.00
7. Retail sale of consumers goods through coopera- tive in rural areas (Rs. in Crores)	25.00	15.55	8.93	5.00	5.00	10.00

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FINANCIAL OUTLAY AND EXPENDITURE

The position of financial outlay and expenditure is as under :-

Year	Approved outlay (Rs. in lakhs)	Expenditure incurred (Rs. in lakhs)
1.	2.	3.
I. 8th Five Year Plan 1992-97	430.00	--
II. Year 1992-93	86.00	84.22
III. Year 1993-94	90.00	81.97
IV. Year 1994-95	90.00	35.92 (Anticipated exp)
V. Year 1995-96	90.00 (Proposed)	--

OTHER BENEFITS :-

The cooperative movement in general is playing a vital role of making available not only the essential commodities, but also short term/medium term/long term loans for the purpose of agriculture and non-agriculture, housing and also to promote other activities like dairy, fisheries, farming, processing in the cooperative sector. The movement thus helps in improving economic condition of the masses residing in urban and semi-urban areas of the State.

Under the programme, various sub-schemes implemented by the department are as under:-

1. Name of the Scheme :- Direction and Administration

BACKGROUND:

Goa after attaining Statehood, two separate districts have been formed for the rapid development i.e. South Goa District and North Goa District. The number of cooperative Societies is increasing day by day and the responsibilities of the department of cooperation is increasing simultaneously. Therefore to have proper supervision and control over these cooperative societies and to implement development scheme, it is necessary to have a not work of supervisory and Executive staff who will guide the cooperative societies for removing the operational problems and quicker implementation of the programmes. In order to achieve this, it is proposed to form two separate divisional offices under the control of the Joint Registrar i.e. one at Margao and the other at North

i.e. either at Panaji or Mapusa. Consequent upon the creation of two posts of Joint Registrar, the post of the Registrar of Cooperative Societies will have to be upgraded at the scale of I.A.S. in senior pay scale.

OBJECTIVES :-

The main objective of the scheme in "Direction and Administration" is to strengthen the Cooperative Department by creating and filling up adequate supervisory and Executive staff to have proper supervision and control over these increasing number of cooperative societies in the State. The supervisory and Executive staff will guide the cooperative societies in removing day to day operational problems for their better functioning and providing better services to the general public.

PHYSICAL TARGET AND ACHIEVEMENTS :-

(a) Additional staff of the following categories has been proposed to be created and filled in for strengthening of the Department.

Sr. No.	Name of the Post	category of posts	No. of Posts	Pay Scale
1.	2.	3.	4.	5.
1.	Registrar	Post to be upgraded as I.A.S. Cadre of senior payscale		
2.	Joint Registrar	A-Group Gazetted	2	3200-5000
3.	Asstt. Registrar	B-Group Gazetted	7	2000-3500
4.	Asstt. Accounts Officer	B-Group Gazetted	1	2000-3200
5.	Special Auditor/ Coop. Officer	B-Group Non-Gazetted	10	1640-2900
6.	Senior Inspectors/ Auditors	C-Group	7	1400-2300
7.	Junior Inspectors/ Auditors	C-Group	8	1200-2040
8.	Head Clerks	C-Group	1	1400-2300
9.	Junior Steno-graphers	C-Group	5	1200-2040
10.	Upper Division Clerks	C-Group	12	1200-2040
11.	Lower Division Clerks	C-Group	19	950-1500
12.	Audit Assistant/ Inspecting Assistant	C-Group	8	950-1500
13.	Accountant	C-Group	5	1600-2660
14.	Baillief	D-Group	3	800-1150

1.	2.	3.	4.	5.
15.	Driver	C-Group	6	950-1400
16.	Peons	D-Group	9	750-940
17.	Statistical Assistant	C-Group	1	1400-2300
18.	Statistical Investigator	C-Group	2	1200-2040
			Total: 106	

B. 3 Jeeps/Vehicles will be purchased during the year 1994-95. So also, 7 Jeeps/Vehicles will be purchased during the year 1995-96 for the use of Zonal/Districts Offices.

C. Adequate furniture will be purchased for the posts already filled in and the posts to be filled in during the year 1995-96.

D. Soon after the creation and filling up of new posts, it will be essential to provide office accommodation at Panaji, Mapusa and Margao either by hiring the private premises or by allotment of premises from the Government Buildings.

FINANCIAL OUTLAY AND EXPENDITURE

The position of financial outlay and expenditure is as under

Year .	Approved outlay (Rs. in lakhs)	Actual Expenditure (Rs. in lakhs)
1.	2.	3.
I. 8th Five Year Plan 1992-97	Rs.35.00	--
II. Year 1992-93	Rs. 1.50	Rs. 2.50
III. Year 1993-94	Rs.18.00	Rs.14.57
IV. Year 1994-95	Rs.18.00	Rs.18.44
V. Year 1995-96	Rs.20.00 (Proposed)	--

STAFF COMPONENT

The Posts mentioned in the item of Physical Target and achievements will be created and filled up.

2. NAME OF THE SCHEME : MULTIPURPOSE RURAL COOPERATIVES

Under the Scheme "Multipurpose Rural Cooperatives" in all primary agricultural credit cooperative societies and 3 Taluka

Farmers service cooperative societies are functioning in this State. They are catering to the needs of the farmers by providing agricultural credit, inputs etc. and undertaking procurement and distribution of controlled and non-controlled commodities. Today these cooperative societies has become backbone of the Cooperative Movement. These societies have made significant progress in respect of coverage of area as well as economic activities which is evident from the fact that all the Villages of the State of Goa have been covered under the Cooperative Movement.

OBJECTIVES

- i) To strengthen the capital base of these cooperative societies for increasing their borrowing capacity to encourage them to provide credit facilities to the farmers/agricultural labourers for increasing the agricultural production in the State.
- ii) To minimise the loss being sustained by these cooperative societies due to low margin of profit in the business of agricultural requisites;
- iii) To improve the economic condition of the weaker section by providing them timely credit facilities;
- iv) To set up branches/retail outlets for distribution of essential commodities both controlled and non-controlled, fertilisers, cement, cloth etc.,
- v) To improve the economic condition of the rural artisans by providing them timely credits.

PHYSICAL TARGET AND ACHIEVEMENTS

The details of the physical target and achievements are as under :-

Items/Year	Target Approved	Target Achieved
1.	2.	3.
I. 8th Five Year Plan 1992-97	Rs.5.00 Crores	--
II. Year 1992-93	Rs.1.25 Crores	Rs. 1.72 Crores
III. Year 1993-94	Rs.1.25 Crores	Rs. 2.09 Crores
IV. Year 1994-95	Rs.1.25 Crores	Rs. 2.50 Crores (Anticipated)
V. Year 1995-96 (Proposed)	Rs.2.00 Crores	--

Besides the above overall improvement in respect of paid up share capital, working capital, advancing of loans, a sale of goods including agricultural requisites has been achieved by these cooperatives which is as under :-

(Rs. in lakhs)				
Year	Paid up capital	Working capital	Loans advanced	Sale of goods
Year 1992-93	135.02	676.05	155.81	1882.25
Year 1993-94	135.52	778.45	199.53	2376.41

During the year 1993-94, out of 90 primary agricultural credit cooperative societies, 73 societies have earned profit of Rs.71.09 lakhs whereas 17 societies have sustained loss of Rs.7.50 lakhs.

FINANCIAL OUTLAY AND EXPENDITURE

The position of financial outlay and actual expenditure is as under :-

(Rs. in lakhs)		
Year	Approved outlay	Actual Expenditure
1.	2.	3.
I. 8th Five Year Plan 1992-97	Rs.35.00	--
II. Year 1992-93	Rs. 4.17	Rs. 0.67
III. Year 1993-94	Rs. 3.38	Rs. 0.25
IV. Year 1994-95	Rs. 3.38	Rs. 1.35 (Anticipated)
V. Year 1995-96	Rs. 4.63 (Proposed)	--

STAFF COMPONENT:

N I L

EMPLOYMENT GENERATION

Under the scheme the employment general is not fixed. However the employment general depend up on opening of new retail outlets. During the year 1992-93 and 1993-94, 3 new retail outlets have open and as such 6 persons have been provided employment. During the year 1994-95, 8 persons are expected to gain employment if four retails outlets opened by these societies.

3. NAME OF THE SCHEME : CREDIT COOPERATION

INTRODUCTION

Under the scheme of "Credit Cooperatives", the Goa State Cooperative Bank is functioning in this State with its branches situated in urban and semi-urban areas as well as in the Union territory of Daman and Diu.

The membership of the said bank is 2880 with the paid up share capital of Rs.324.65 lakhs as on 31.3.1994. The bank is having Deposits of Rs.13,785.70 lakhs whereas the working capital is Rs.16,236.04 lakhs as on 31.3.1994. The bank has advanced total loans of Rs.10,540.45 lakhs during the year 1993-94 both for agricultural and non-agricultural purposes. As per the un-audited statements of accounts, the profit earned by the said bank is of Rs.30.39 lakhs in the year 1993-94. In order to strengthen the capital base of the said bank, the said bank is being provided Govt. financial assistance by way of share capital and managerial subsidy towards opening of new branches in the rural areas and other purposes.

OBJECTIVES

The main objectives of the scheme are as under :-

- i) To build up a strong credit structure to meet all the credit demands of the affiliated primary cooperative societies.
- ii) To improve the economic conditions of the weaker section community by advancing loans for various purposes at concessional rate of interest.
- iii) To provide credit to the agriculturists for promotion of agricultural activities in the State.
- iv) To fulfil the aforesaid objectives, the said bank is being given financial assistance by the Government so as to enable it to increase its borrowing capacity.

By providing adequate financial assistance, the bank will be in position to accommodate the increasing demands for loans from the agriculturists which will boost the agricultural production in the State.

PHYSICAL TARGET AND ACHIEVEMENTS:

The position of physical target and achievements are as under

Items	8th plan target 1992-97	Achievements		Target 1994-95		Target proposed 1995-96
		1992-93	1993-94	Target	Anti-Achievements	
1.	2.	3.	4.	5.	6.	7.
S.T. Loans	6.00	0.97	0.48	1.25	1.25	1.25
M.T. Loans	2.50	0.17	0.18	0.50	0.50	0.25
L.T. Loans	1.25	0.75	0.64	0.25	0.25	0.50

FINANCIAL OUTLAY AND EXPENDITURE

The position of financial outlay and expenditure is as under:

Year	Approved outlay	Actual Expenditure
I. 8th Five Year Plan 1992-97	Rs. 23.00	--
II. Year 1992-93	Rs. 1.01	Rs. 6.18
III. Year 1993-94	Rs. 8.38	Rs. 8.75
IV. Year 1994-95	Rs. 8.73	Rs. 8.65 (Anticipated)
V. Year 1995-96	Rs. 5.54	--

STAFF COMPONENTS: ... N I L ...

EMPLOYMENT GENERATION:

There is no fixed target under this scheme for employment generation. However, the bank has opened 4 new branches during the year 1992-93 which provided employment to 16 persons. Similarly, the bank has opened 2 new branches during the year 1993-94 on account of which 8 persons gained employment. The said bank has been permitted to open 8 more branches which is expected to provide employment to 32 persons during the remaining period of 8th Five Year Plan 1992-97.

NAME OF THE SCHEME:- DEPOSIT GUARANTEE SCHEMEBACKGROUND OF THE SCHEME:-

This is a new scheme has been included in the Annual Plan 1995-96 under the Cooperative Credit Sector as per the directives of the Government of India. Under this scheme, Govt. contribution is to be made to the Goa State Coop. Bank Ltd; for creation of a fund i.e. Primary Agricultural Credit Cooperative Societies Deposit Guarantee Fund" for providing guarantee to the depositors at the level of primary agricultural credit cooperative societies.

The Govt. of India, Ministry of Agriculture, Department of Agriculture and Cooperation, Krishi Bhavan, New Delhi had set up a Agricultural Credit Review Committee for carrying out a comprehensive review of agricultural credit system in India under the Chairmanship of Mr. A.M. Khuro. The said Committee had made several recommendation in its report for revitalising credit system in the country.

In one of the recommendation under the business development Programme of Deposit mobilisation, a Deposit Guarantee Scheme has been recommended to be formulate for providing guarantee for the deposits mobilised by the Agricultural Credit Cooperative Societies as a support measure to create a sense of security and aim towards better mobilisation of resources.

In this context the Goa State Cooperative Bank Ltd; being Apex Institution will implement the scheme for mobilising the deposits at the level of primary agricultural credit cooperative societies. The Department of Cooperation, the Goa State Cooperative Bank and the concerned Agricultural Credit Cooperative Societies will jointly constitute a fund by name "Primary Agricultural Credit Cooperative Societies Deposit Guarantee Fund" the account of which is to be maintained by the Goa State Cooperative Bank Ltd.

The contribution to the said fund will be made as under:-

- (a) The Primary Agricultural Credit Cooperative Societies covered under the scheme are to contribute at the rate of 0.25% on the amount of Deposit held as on 31st March, every year.
- (b) The Goa State Cooperative Bank Ltd; will contribute at the rate of 0.25% on the amount of Deposits held by the Primary Agricultural Credit Cooperative Societies as on ^{31st} March every year.

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(c) The Cooperative Department will contribute at the rate of 0.50% on the amount of deposits held by the Primary Agricultural Credit Cooperative Societies as on 31st March every year, by effecting budgetary support.

(d) Interest at normal rate of interest as applicable to the Deposit shall be credited to the fund account by the Goa State Cooperative Bank Ltd., on half yearly basis.

The liability towards depositors of the Primary Agricultural Credit Cooperative Societies in the event of its failure shall be met out of the funds account to the extent of Rs.30,000/-. However, such guarantee obligations shall not exceed 25% of the outstanding balance to the credit of fund account at any point of time.

The said Deposit Guarantee Scheme is proposed to be implemented in this State as per the suggestions/directives of the Govt. of India.

OBJECTIVE :-

The main objectives of the Scheme is to provide guarantee for the deposits mobilised by the Agricultural Credit Cooperative Societies as a support measures to create a sense of security and aim towards better mobilisation of resources. For this purpose, Govt. contribution at the rate of 0.25% on the amount of deposits held by primary agricultural credit cooperative societies as on 31st March by budgetary provision every year.

PHYSICAL TARGET AND ACHIEVEMENTS

The Scheme is to be implemented jointly by the Goa State Coop. Bank Ltd., the Primary Agricultural Credit Cooperative Societies and the Govt. for the creation of " Primary Agricultural Credit Cooperative Societies Deposit Guarantee Fund", the account of which is to be maintained by the Goa State Cooperative Bank Ltd., In all 90, Primary Agricultural Credit Cooperative Societies are to be covered under the said scheme.

FINANCIAL OUTLAY AND EXPENDITURE

Since this is a new scheme, a taken provision of Rs. 0.10 lakhs has been proposed in the year 1995-96.

STAFF COMPONENT:-

... N I L ...

EMPLOYMENT GENERATION:

Soon after the implementation of the scheme about 100 Deposit counters depending upon the business of the level of Primary Cooperative Societies are expected to be opened by these cooperative societies including Taluka Farmers Service Cooperative Societies and thus about 100 persons will gain the employment during the year 1995-96 and subsequent years.

NAME OF THE SCHEME: REGIONAL RURAL BANK

INTRODUCTION

Providing of financial assistance to the Regional Rural Bank is a new scheme. The said bank is proposed to be established in this State as per the directives of the Govt. of India with a main objectives to develop rural economy by providing credit facilities for agricultural industry and other productive purposes.

Under the scheme, the said bank will be providing adequate financial support particularly to the marginal farmers, agricultural labourers, artisans and entrepreneurs in rural areas.

The said bank will be jointly owned by the Govt. of India, the State Govt. and the sponsorer Bank. The paid up share capital will be subscribed by the Central Govt. the State Govt. and the sponsorer bank in the proportion of 50:15:35 respectively.

OBJECTIVES :

The main objective of the said scheme is to develop rural economy by providing credit facilities for agricultural rural industry and other productive purposes.

PHYSICAL TARGET AND ACHIEVEMENT :-

Under the scheme, no specific physical target was fixed for the 8th Five Year Plan period 1992-97. However, it is expected that the establishment of a Regional Rural Bank in this State will help to boost the rural economy and improve the economic conditions of the weaker sections of the community which is the need of the present hour.

FINANCIAL OUTLAY AND EXPENDITURE :-

An outlay of Rs.1.00 lakhs was approved for the 8th Five Year Plan 1992-97. Since the Regional Rural Bank is yet to be established no expenditure has been incurred during the year 1992-93 and 1993-94. An Outlay of Rs.0.10 lakh has been approved for the year 1994-95. An Outlay of Rs.0.10 lakh has been proposed for the year 1995-96.

STAFF COMPONENT: ... N I L ...

EMPLOYMENT GENERATION :- ... N I L ...

4. OTHER COOPERATIVES:-

Under the scheme "OTHER COOPERATIVES" following sub-schemes are being implemented by the Department for the development of various types of cooperative societies.

- (a) HOUSING COOPERATIVES:
 - (b) MARKETING COOPERATIVES:
 - (c) PROCESSING COOPERATIVES:
 - (d) SUGAR FACTORY:
 - (e) LABOUR COOPERATIVES:
 - (f) CONSUMERS COOPERATIVES:
 - (g) DAIRY COOPERATIVES:
 - (h) FISHERIES COOPERATIVES:
 - (i) INDUSTRIAL COOPERATIVES:
 - (j) FARMING COOPERATIVES:
 - (k) TRANSPORT COOPERATIVES:
- (a) NAME OF THE SCHEME: HOUSING COOPERATIVES

INTRODUCTION :-

The Goa State Cooperative Housing Finance & Federation Ltd; is the Federal Institution of primary housing cooperative societies functioning in this State which provide financial assistance to the primary housing cooperative societies for completion of their housing project. The Govt. provide share capital contribution for enabling the said federation to increase its borrowing capacity for availing loans from the financing agency like Life Insurance Corporation of India for meeting the needs of the Primary Housing Cooperative Societies.

The said federation has enrolled 145 primary housing cooperative societies as members as on 31.3.1994. During the year 1993-94, it has advanced loans to the tune of Rs.461.81 lakhs. Thus, the total loan advanced upto the end of the year 1993-94 is Rs.1643.23 lakhs for the completion of 2217 flats/condoments.

The said federation has a total paid up share capital of Rs.206.20 lakhs as on 31.3.1994 which include Govt. share capital of Rs.155.00 lakhs as on the said date.

OBJECTIVES

The main objective of the said scheme is to provide Govt. share capital contribution for raising the borrowing capacity for availing of maximum loans from the Life Insurance Corporation of India.

PHYSICAL TARGET AND ACHIEVEMENTS: N I L

FINANCIAL OUTLAY AND EXPENDITURE:

Year	Approved Outlay (Rs. in lakhs)	Actual Expenditure (Rs. in lakhs)
1.	2.	3.
I. 8th Five Year Plan 1992-97	Rs.60.00	--
II. Year 1992-93	Rs.15.00	Rs.15.00
III. Year 1993-94	Rs.15.00	Rs.15.00
IV. Year 1994-95	Rs.17.00	Rs.17.00 (Anticipated)
V. Year 1995-96	Rs.15.00	--

STAFF COMPONENT: ... N I L ...

EMPLOYMENT GENERATION :-

Under the scheme the employment generation to the extent of about 400 personnel is expected to be gained during the 8th Five Year Plan 1992-97. However, the employment generation depend upon the undertaking of construction of housing projects.

Since the construction of housing projects are carried out through private contractors, builders etc., no figures of employment generation are available with the Department.

OTHER BENEFITS :

The Goa State Cooperative Housing Finance & Federation Ltd., is functioning satisfactorily. The said federation has earned net profits during last three years and has also paid dividend to its share holders. Thus, the Govt. has received dividend on Govt. investment which amount to Rs. 23.31 lakhs. During the year 1994-95, dividend amounting to Rs. 11.20 lakhs is expected to be received by the Government.

(b) NAME OF THE SCHEME : MARKETING COOPERATIVES

INTRODUCTION:

In all there are 4 marketing cooperative societies are functioning in this State. Marketing of agricultural produce is one of the important activity has been undertaken by these cooperative societies for securing a ready market for agricultural produce of their producer members by securing remunerative price for their produce.

OBJECTIVES

The main objectives of the scheme "Marketing Cooperatives" is to provide financial assistance in the form of share capital loan and subsidies for various purposes to strengthen their financial position so as to enable them to undertake the marketing and processing of agricultural produce on large scale.

I-I-17PHYSICAL TARGET AND ACHIEVEMENTS:

The position of physical target and achievements is as under :-

(Rs. in Crores)		
Year	Target approved	Target achieved
1.	2.	3.
I. 8th Five Year Plan 1992-97	Rs.20.00	--
II. Year 1992-93	Rs. 4.00	Rs.9.30
III. Year 1993-94	Rs. 6.00	Rs.9.98
IV. Year 1994-95	Rs. 7.00	Rs.7.00 (Anticipated)
V. Year 1995-96	Rs.10.00 (proposed)	--

FINANCIAL OUTLAY AND EXPENDITURE:

The position of financial outlay and expenditure is as under:-

(Rs. in lakhs)		
Year	Approved Outlay	Actual Expenditure
1.	2.	3.
I. 8th Five Year Plan 1992-97	Rs.20.00	--
II. Year 1992-93	Rs. 4.68	Rs.3.45
III. Year 1993-94	Rs. 5.94	Rs.2.02
IV. Year 1994-95	Rs. 4.30	Rs.5.56 (Anticipated)
V. Year 1995-96	Rs. 5.55 (Proposed)	--

EMPLOYMENT GENERATION : ... N I I ...

OTHER BENEFITS:

By providing adequate financial assistance to the marketing cooperatives the following benefits will be achieved during the 8th Five Year Plan 1992-97.

- i) The farmers will get better value for their agricultural produce and this in turn will act as an incentive for them to grow more.
- ii) By marketing of agricultural produce through marketing cooperatives, the private middlemen/traders who exploit the agricultural producers will stand automatically eliminated.
- iii) The farmers/general public will be able to get all the essential commodities both controlled and non-controlled through the retail outlets/self service units set up by these cooperatives at a reasonable rates.

(c) NAME OF THE SCHEME: PROCESSING COOPERATIVES.

INTRODUCTION :-

In all there are 4 processing cooperatives are functioning in this State. Taking into consideration the production of mango, pineapple, coconut, cashewnut, supari etc., the scope for organisation of more processing cooperative societies has become bright. Under the scheme the processing cooperatives are to be provided with Government financial assistance for strengthening their capital base so as to enable them to undertake processing activities.

OBJECTIVES:

The main objective of the scheme is to provide financial assistance in the form of share capital, loan and subsidy for setting up of processing units in the cooperative sector and to improve the economic conditions of their members.

PHYSICAL TARGET AND ACHIEVEMENTS :-

During the 8th Five Year Plan 1992-97, no physical target was fixed. However, one processing cooperative society has set up cashew processing plant at Korgao which has already started functioning and producing finished cashewnuts. Another unit of such kind is being set up by one more processing society at Sal Village in which it is expected to commence processing and production of the cashew nuts soon.

FINANCIAL OUTLAY AND EXPENDITURE :

The position of financial outlay and expenditure is as under:-

Year	Approved outlay (Rs. in lakhs)	Actual expenditure (Rs. in lakhs)
1.	2.	3.
I. 8th Five Year Plan 1992-97	Rs.8.00	--
II. Year 1992-93	Rs.0.85	Rs.2.50
III. Year 1993-94	Rs.2.65	--
IV. Year 1994-95	Rs.1.10	--
V. Year 1995-96	Rs.1.10 (Proposed)	--

STAFF COMPONENT : ... N I L ...

EMPLOYMENT GENERATION:-

Under the scheme no employment generation was anticipated in the 8th Five Year Plan 1992-97. However, during the year 1992-93, 10 persons have gained the employment on account of commissioning of one Cashew Processing Plant. During the year 1994-95, another 10 persons are expected to gain the employment on account of launching of cashew processing plant at Sal Village. Employment generation is depend upon establishment of processing units during the year 1995-96.

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(d) NAME OF THE SCHEME :- SUGAR FACTORY

INTRODUCTION:-

The Sanjivani Sahakari Sakhar Karkhana Ltd., is the only sugar factory functioning in this State under cooperative sector. The said factory initially sustained heavy losses on account of non-availability of sugarcane sufficiently. With a view to overcome the financial difficulties the State Government provide to it the financial assistance by way of share capital contribution. The sugar factory, as on 31.3.1994, has been paid Govt. share capital contribution of Rs.1117.36 lakhs and short term loan of Rs.30.92 lakhs. The said factory since last three years functioning in profits.

Since there is no sufficient production of sugarcane in this State, it is importing sugarcane from the neighbouring States like Maharashtra and Karnataka. The efforts are on to increase the sugarcane production in this State. With the partial commissioning of Salaulim and Anjunem Irrigation projects and launching of several Lift Irrigation Schemes in this State, it is expected that the sugarcane production may increase substantially to meet the requirement of the sugar factory.

OBJECTIVES:

- i) The main objective of the scheme is to provide Government financial assistance to improve the economic condition of the sugar factory and function the same economically viable.
- ii) To help the sugarcane grower members/agriculturists in this State for more production of sugarcane and improve their economic condition.

PHYSICAL TARGET AND ACHIEVEMENTS:

During the 8th Five Year Plan 1992-97, no specific physical target was fixed under the scheme of sugar factory. However, the progress achieved in respect of sugarcane crushed, production of sugar, percentage of recovery of sugar and net profit earned is as under :-

Year	Sugarcane crushed (in M.T.)	Sugar produced (in Quintals)	Percentage of recovery of sugar	Net profit earned (Rs. in lakhs)
1.	2.	3.	4.	5.
1992-93	1,38,566.516	1,30,390	9.47%	Rs.102.19 lakhs
1993-94	84,607.000	77,068	9.10%	Rs. 4.98 lakhs

The crushing season 1994-95 is yet to commence.

FINANCIAL OUTLAY AND EXPENDITURE:

The position of financial outlay and expenditure is as under:-

			(Rs. in lakhs)
Year	Approved Outlay	Actual Expenditure	
1.	2.	3.	
I. 8th Five Year Plan 1992-97	Rs.170.00	--	
II. Year 1992-93	Rs. 45.00	Rs.45.00	
III. Year 1993-94	Rs. 20.00	Rs.30.01	
IV. Year 1994-95	Rs. 20.00	Rs.20.00	
V. Year 1995-96	Rs. 20.00 (Proposed)	(Anticipated) --	

STAFF COMPONENT : ... N I L ...

EMPLOYMENT GENERATION: ... N I L ...

(e) NAME OF THE SCHEME : LABOUR COOPERATIVE SOCIETIES

INTRODUCTION:

The Labour Cooperatives are being organised to eliminate the middlemen in the matter of undertaking labour contracts such as forest labour contracts, building construction contracts and other activities which are labour intensive.

At present there are 14 labour cooperative societies working in this State. These societies are being provided financial assistance by way of loan, subsidy and share capital for strengthening their capital base for undertaking and execution of labour contracts.

OBJECTIVES

The main objectives of the said scheme are as under:-

- (i) To provide employment to landless agriculturists and labourers both skilled and un-skilled.
- (ii) To assist the societies to employ qualified supervisory staff so that special types of contracts like construction of roads, small earned bunds etc. could be taken up by these societies.

PHYSICAL TARGET AND ACHIEVEMENTS:

.. N I L ..

FINANCIAL OUTLAY AND EXPENDITURE:-

Year	Approved Outlay (Rs. in lakhs)	Actual Expenditure (Rs. in lakhs)
1.	2.	3.
I. 8th Five Year Plan 1992-97	Rs.5.00	--
II. Year 1992-93	Rs.0.16	Rs. N I L
III. Year 1993-94	Rs.0.08	Rs. N I L
IV. Year 1994-95	Rs.0.08	Rs. N I L
V. Year 1995-96	Rs.0.12	--

(f) NAME OF THE SCHEME :- CONSUMERS COOPERATIVES.

As on 31.3.1994, in all 104 Consumers Cooperative Societies including the Goa Cooperative Marketing and Supply Federation are functioning in this State. The main function of these societies is to undertake the activity of distribution of consumers commodities both controlled and non-controlled to the population of semi-urban and urban areas of this State, at a reasonable rates. During the year 1993-94, these societies have sold the consumer goods worth Rs.45.66 crores. These societies are being provided Government financial assistance for strengthening their capital base for development of their business activities. Under the scheme 149 small/large sized retail outlets including 5 Department Stores, 5 Self Service System units has been established as on 31.3.1994 for the distribution of consumer goods in the State.

OBJECTIVES:

The main objectives of the scheme "Consumers Cooperatives" are as under :-

- i) To accelerate growth of Consumers Cooperatives and strengthen them in order to ensure that play a pivotal role in the distribution of consumers goods.
- ii) To increase the coverage of rural population under the scheme of distribution of essential commodities is mass consumption by opening more retail outlets in the rural areas.

- iii) To ensure the public about the quality, quantity and reasonable rate of the consumer goods.
- iv) To provide financial assistance to the consumers cooperatives in the form of share capital, loan and subsidies for strengthening the capital base for development of their business activities.

PHYSICAL TARGET AND ACHIEVEMENTS:

The position of physical target and achievement are as under:-
(Rs. in crores)

Year	Target approved	Target Achieved
1.	2.	3.
I. Five year Plan 1992-97	Rs.125.00	--
II. Year 1992-93	Rs. 25.00	Rs.43.22
III. Year 1993-94	Rs. 25.00	Rs.45.66
IV. Year 1994-95	Rs. 25.00	Rs.45.00
V. Year 1995-96	Rs. 45.00 (Proposed)	(Anticipated)

FINANCIAL OUTLAY AND EXPENDITURE :

Year	Approved Outlay	Actual Expenditure
1.	2.	3.
I. 8th Five Year Plan 1992-97	Rs. 25.00	--
II. Year 1992-93	Rs. 4.73	Rs.2.25
III. Year 1993-94	Rs. 5.99	Rs.0.13
IV. Year 1994-95	Rs. 5.89	Rs.3.14
V. Year 1995-96	Rs. 6.21 (Proposed)	(Anticipated)

STAFF COMPONENT: ... N I L ...

EMPLOYMENT GENERATION :-

- i) During the year 1992-93, 10 persons have gained the employment in the self service unit opened by one consumer society.
- ii) During the year 1994-95 about 24 persons are expected to gain the employment in the 8 new outlets to be opened by 8 consumers societies.

(g) NAME OF THE SCHEME :- DAIRY COOPERATIVES.

INTRODUCTION :-

With the implementation of Operation Flood II-Programme under the auspicious of the National Dairy Development Board, the dairy cooperatives in this State have come to plan an important role for increasing the milk production. Accordingly, the existing dairy cooperative societies have been revamped as so as to enable them to function of Anand Pattern and thereby help in contributing to increase the milk production in this State.

At present, there are 145 dairy cooperative societies and one milk Union functioning in this State. Soon after completion of the Salaulim and Anjunem Irrigation Project, more dairy Cooperative societies are expected to be organised in the command area of these projects and the total number of dairy cooperative societies is likely to increase to about 150 to 160 societies at the end of the 8th Five Year Plan period 1992-97.

Out of 146 dairy cooperative societies, in all 145 societies have been covered under the Operation Flood-II programme on Anand pattern whereby these societies undertake the collection of milk from their individual producer members and supply the same to the Milk Union which is a Federal Institution of dairy cooperatives. These societies provide medical aid, arrange artificial insemination programme and also undertake distribution of dairy requisites such as cattle feed, fodder etc., to its members.

OBJECTIVES:

The objectives of the scheme are as under :-

- i) To increase the Milk production and improve the economic condition of the farmers engaged in dairy activities.
- ii) To provide Govt. financial assistance in the form of share capital for strengthening their capital base to undertake dairy activities on large scale.

PHYSICAL TARGET AND ACTIVITIES :

NO specific target for the 8th Five Year Plan 1992-97 was fixed. However, the progress made in respect of procurement of milk has been indicated below :-

Year	Target approved	Target achieved
1.	2.	3.
I. 8th Five Year Plan 1992-97	--	--
II. 1992-93	Nil	141.01 lakhs litres
III. 1993-94	Nil	149.42 lakhs litres
IV. 1994-95	Nil	155.00 lakhs litres (Anticipated)
V. 1995-96	160.00 lakhs litres (proposed)	

FINANCIAL OUTLAY AND EXPENDITURE :

The Position of financial outlay and expenditure is as under :-

Year	Approved Outlay (Rs. in lakhs)	Actual Expenditure (Rs. in lakhs)
1.	2.	3.
I. 8th Five Year Plan 1992-97	Rs.35.00	--
II. Year 1992-93	Rs. 6.00	Rs.6.42
III. Year 1993-94	Rs. 9.00	Rs.9.33
IV. Year 1994-95	Rs.10.00	Rs.11.53 (Anticipated)
V. Year 1995-96	Rs.10.00 (Proposed)	--

EMPLOYMENT GENERATION :-

During the year 1992-93 and 1993-94, 10 persons have employed by 10 dairy cooperative societies. During the year 1994-95, about 8 persons are expected to gain the employment in 7 to 8 dairy cooperative societies.

OTHER BENEFITS :

The functioning of 146 dairy cooperative societies is found to be satisfactory. Out of 146 cooperative societies, 144 societies have earned net profit of Rs.70.30 lakhs and 2 societies,

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have sustained loss of Rs.0.05 lakh during the year 1993-94. The dairy cooperative pay dividend to their share holders including Govt. The amount of dividend received by the Government during the year 1992-93 and 1993-94 is of Rs.4.72 lakhs. The dividend amounting to Rs.3.00 lakhs is expected to be received by the Govt. during the year 1994-95.

(h) NAME OF THE SCHEME : FISHERIES COOPERATIVES

INTRODUCTION:

The Goa State has very large fishing area and taking into consideration, this fact, there is good scope for the development of fisheries industry. It has been therefore proposed to invigorate/revitalise the primary fisheries cooperative societies in the fishing area of this State.

At present there are 17 primary fisheries cooperative societies functioning in this State. The efforts are also underway in coordination with the Fisheries Department for development of fisheries industries and as such, it is expected that more fisheries cooperative societies may be organised in the 8th Five Year Plan period 1992-97.

OBJECTIVES:

The main objective of the scheme is to provide financial assistance as per the approved pattern of financial assistance to the primary fisheries cooperative societies in the form of share capital contribution, managerial subsidy, subsidy for purchase of fisheries requisites. Adequate financial assistance to the fisheries cooperatives for various purposes will improve their capital base as well as economic condition of the Fishermen community.

PHYSICAL TARGET AND ACHIEVEMENTS :

... N I L ...

FINANCIAL OUTLAY AND EXPENDITURE :

(Rs. in lakhs)

Year	Approved Outlay	Actual Expen-diture
1.	2.	3.
I. 8th Five Year Plan 1992-97	Rs. 3.00	--
II. Year 1992-93	Rs. 0.11	Rs. 0.25
III. Year 1993-94	Rs. 0.67	--
IV. Year 1994-95	Rs. 0.57	--
V. Year 1995-96	Rs. 0.57 (Proposed)	--

i) NAME OF THE SCHEME :- INDUSTRIAL COOPERATIVES.INTRODUCTION

As on 31.3.1994, there are in all 47 Industrial Cooperatives functioning in this State. These societies have enrolled 20655 members having total paid up share capital of Rs.7.35 lakhs. It has been observed that very few industrial cooperative societies have been able to make their headway in fulfilling the objectives and thereby helping to improve the economic condition of the members. It is pointed out that the Director of Industries and Mines and the Rural Development Agency have launched various schemes like training under trysem in various trade activities as such the possibility of organising more industrial cooperative societies in the 8th Five Year Plan 1992-97 has been increased thereby creating employment opportunities.

OBJECTIVES

(i) The main objectives of the scheme are to promote industrial units in the cooperative sector and provide self-employment to members by engaging them in production activities and thereby improve their economic conditions.

(ii) To provide to these cooperative societies the financial assistance by way of share capital contribution, loan and subsidies for strengthening the capital base.

PHYSICAL TARGET AND ACHIEVEMENTS :

... N I L ...

FINANCIAL OUTLAY AND EXPENDITURE

(Rs. in lakhs)		
Year	Approved Outlay	Actual Expenditure
1.	2.	3.
I. 8th Five Year Plan 1992-97	Rs. 5.00	--
II. Year 1992-93	Rs. 1.84	--
III. Year 1993-94	Rs. 0.77	Rs. 0.11
IV. Year 1994-95	Rs. 0.81	Rs. 0.25 (Anticipated)
V. Year 1995-96	Rs. 0.81 (Proposed)	--

(j) NAME OF THE SCHEME : TRANSPORT COOPERATIVES.

INTRODUCTION :-

The Transport Cooperative Societies are being organised to solved the problem of transport facilities particularly in the rural areas. Now the Government has constructed new roads linking all the villages to the main National Highways passing through the State. As such, there is an ample scope for organisation of transport cooperative societies by un-employed youths of the rural areas. The transport cooperative societies so organised will be encouraged by providing adequate financial assistance as per the approved pattern of financial assistance for strengthening the capital base of these societies.

OBJECTIVES :-

The main objectives of the scheme is to encourage the people in the rural areas to form transport cooperative societies for proper transport facilities. For this purpose, it is proposed to provide Govt. financial assistance by way of share capital managerial, subsidy etc.

PHYSICAL TARGET AND ACHIEVEMENTS : ... N I L ...

FINANCIAL OUTLAY AND EXPENDITURE :

An outlay of Rs.0.50 lakh has been approved for the 8th Five Year Plan 1992-97. However, no expenditure has been incurred during the year 1992-93 and 1993-94 as no new transport cooperative societies have been organised. No outlay has been earmarked for the year 1994-95 and also no outlay has been proposed for the year 1995-96.

(k) NAME OF THE SCHEME : FARMING COOPERATIVES

INTRODUCTION:

The Govt. allot cultivable fellow land to landless persons who are willing to cultivate them. Such persons can organise the cooperative farming societies. Similarly, landless agricultural labourers also can form farming cooperative societies and cultivate the land purchased by them or obtained from the Govt./Communiade which will help them to improve their economic condition. Such cooperative societies are being encouraged by providing Govt. financial assistance in the form of share capital loan and subsidies for various purposes.

It is expected that more farming cooperative societies may be organised in the command areas of Salaulim and Anjunem Irrigation Projects, when these projects are completed and start functioning.

OBJECTIVES :

(i) The main objectives of the said scheme is to encourage marginal farmers and landless labourers to form farming cooperative societies and improve their economic condition by means of self help.

(ii) To provide financial assistance by way of share capital, loan and subsidies for various purposes.

PHYSICAL TARGET AND ACHIEVEMENTS: ... N I L ...

FINANCIAL OUTLAY AND EXPENDITURE: (Rs. in lakhs)

Year	Approved Outlay	Actual Expenditure
1.	2.	3.
I. 8th Five Year Plan 1992-97	Rs.3.50	--
II. Year 1992-93	Rs.0.21	--
III. Year 1993-94	Rs.0.12	--
IV. Year 1994-95	Rs.0.12	--
V. Year 1995-96	Rs.0.15 (Proposed)	--

STAFF COMPONENT : ... N I L ...

EMPLOYMENT GENERATION: ... N I L ...

5. NAME OF THE SCHEME: AGRICULTURAL CREDIT STABILISATION FUND

INTRODUCTION :

This is centrally sponsored scheme under which the Agricultural Credit Stabilisation Fund has been constituted at the level of the Goa State Coop. Bank Ltd., to facilitate conversion of short term loan into medium term loan in case of natural calamities like droughts, flood, cyclone etc. occurred and as a result the agriculturists find it impossible to repay their short term loans.

As per the directives of the Govt. of India, an amount equal to 3.5% of the short term loans due for repayment in a year and instalment of medium term loans due for repayment is to be granted in the form of 75% subsidy and 25% loan. The Agricultural Credit Stabilisation Funds at the level of the Goa State Cooperative Bank Ltd., Panaji stood at Rs.23.76 lakhs as on 31.3.1994.

OBJECTIVES :

The main objective of the scheme is to constitute a Agricultural Credit Stabilisation Fund at the level of the Apex Cooperative Bank with a view to facilitate conversion of short term loan into medium term loan in case of natural calamities occurred.

PHYSICAL TARGET AND ACHIEVEMENTS :

... N I L ...

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

	Year	Approved Outlay	Actual Expenditure
I.	8th Five Year Plan 1992-97	Rs. 1.00	--
II.	Year 1992-93	Rs. 0.02	--
III.	Year 1993-94	Rs. 0.02	--
IV.	Year 1994-95	Rs. 0.02	--
V.	Year 1995-96	Rs. 0.02 (Proposed)	--

Since the Agricultural Credit Stabilisation Fund at the level of the Goa State Cooperative Bank Ltd., stood at Rs.23.76 lakhs as on 31.3.1994, it works out to 7.44% of the total outstanding short term/medium term loans of Rs.319.26 lakhs which is more than the prescribed limit of 3.5% of the Govt. of India. As such the Bank is not eligible to receive further contribution to the fund.

STAFF COMPONENT : ... N I L ...

EMPLOYMENT GENERATION : ... N I L ...

RURAL DEVELOPMENT AGENCY-GOADRAFT ANNUAL PLAN 1995-96 IN RESPECT OF
IRDPA AND ALLIED ACTIVITIES, IRDP, JRY, IREP
AND IMPROVED CHULHASBACKGROUND:

The Rural Development Agency implements the following four programmes which are of continuing nature.

- I. Integrated Rural Development Programme and Allied Programme (IRDP)
- II. Jawahar Rojgar Yojana (Amalgamation of earlier NREP & RLEGP)
- III. Integrated Rural Energy/Planning Programme (IREP)
- IV. Improved Chulhas

The draft Annual Plan proposals for 1995-96 for the above programme are discussed below:

i) INTEGRATED RURAL DEVELOPMENT PROGRAMME (IRDP)
AND ALLIED PROGRAMMES:

This programme comprised of following sub items:

- a) Integrated Rural Development Programme (main programme)
- b) Strengthening of Block Development Administration (SBLA)
- c) Development of women & Children in Rural
- c) Strengthening of Trysem Infrastructure

a) INTEGRATED RURAL DEVELOPMENT PROGRAMME
(main programme)

Objective of the scheme:

The main objective of the scheme is to provide financial assistance to the weaker sections of the rural population to bring them above the

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poverty line. Under this scheme as per the latest income criteria as adopted by the Govt. of India, those families whose annual income is Rs.11,000/- or below from all sources are eligible for 1/3 rd subsidy on the cost of the project limiting to the extent of Rs.4000/- per household. The balance amount is provided by way of loan through various financial institutions.

Under IRDP, the following sub-scheme are included.

i) DIRECTION AND ADMINISTRATION.

The main objective of this scheme is to provide necessary staff for proper implementation of all the sub-scheme of IRDP. For this purpose, 10% of the overall outlay of the programme is earmarked for this scheme.

Under the new Panchayat Raj System there will be two Zilla Panchayat in the State. Accordingly two DRDAS will be formed one for North Goa District at Panaji and other for South Goa District at margao. These DRDAS will be attached to the concerned Zilla Panchayat. The changed set up is expected to come up by 1.4.1995 by which time the new Panchayat Raj System will be in force in the State.

Presently there are Five APOs at the Agency's level including APO(Mon.) and APO (RYSEM) at State Level. The APOs including other staff required at the District Rural Development Agency will be worked out and distribution will be done accordingly. Necessary powers to these Dist. Level APOs will be delegated to ensure effective and smooth implementation of all the poverty alleviation programme taken up by us.

(ii) AGRICULTURE:

The main objective of this scheme is to provide necessary assistance to needy farmers for taking up various agricultural activities like land development, custom service, supply of plants under horticulture and farm forestry, supply of work animals, bullock carts and agricultural implements.

During the year 1992-93 and 1993-94 in all 345 families have been assisted and during the current financial year i.e. 1994-95 it is proposed to assist 300 families. The target proposed for Annual Plan 1995-96 is to assist families numbering to 450.

(iii) ANIMAL HUSBANDRY, DAIRYING AND FISHERIES:

The objective of the scheme is to provide milch animals for dairying purpose and to provide fisheries requisites like canoes, fish nets and outboard motors etc; for generating additional income. Under Dairy scheme, assistance is given to purchase two animals. Under fisheries scheme, the marginal fishermen are assisted to mechanise their fishing canoes by providing them outboard motors, to carry out the fishing activities in a more efficient and profitable manner.

During 1992-93 and 1993-94 as many as 335 families were assisted under this scheme, The target fixed for the current year i.e. 1994-95 is to assist 300 families. The proposed target for the year 1995-96 is kept at 350.

iv) MINOR IRRIGATION:

The objective of this scheme, is to provide financial assistance to construct new dug wells and installation of pumps for irrigation purpose for increasing agricultural production.

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During 1992-93 and 1993-94, 90 families were assisted. The target fixed for the current year is to assist 100 families. Another 200 families are proposed to be covered during the year 1995-96.

(v) INDUSTRY SERVICE/TRADE & BUSINESS (ISB):

The main objective of this scheme is to provide financial assistance to rural youth and artisans to set up their own self employment units like industry, business/trade etc; by providing them equipments/tools. They are assisted to start self employment units, like gadas, tea cold drink house, tailoring units, mechanical workshops etc; Assistance is given to buy motorcycle to ply as taxi which is an authorised mode of transport in the State. A youth plying motorcycle taxi earns on an average Rs.50/- to Rs.100/- per day during tourist season. The gadas and tea cold drink stalls are promoted near beaches and places of tourist interest. There is a good demand for fabrication workshops etc.

During 1992-93 and 1993-94 as many as 3691 families were assisted under this scheme. The current year target i.e. 1994-95 is to assist 1200 families whereas for the year 1995-96 the same is proposed at 2000.

(vi) TRAINING OF RURAL YOUTHS FOR SELF EMPLOYMENT (TRYSEM):

In this State due to limited irrigational sources and small holdings agriculture is on a low key whereas on the other hand, due to high literacy rate there is a high unemployment amongst the educated youths. It is therefore necessary to give priority to schemes like TRYSEM in the VIII th plan also as was done during Sixth Plan and Seventh Plan

period. Hence, this programmes will be continued to be taken up on a larger scale, during the subsequent plan periods.

The training is imparted to boys and girls in the age group of 18 to 35 years under the programme in various crafts like tailoring and embroidery, fibre art, bamboo and cane work typewriting, auto mechanic, batic printing, vehicle driving courses, carpentry, plumbing etc, some new trades like catering and hotel management, sugarcane technology, gardeners (mali) training etc, have been now added. During the VIII th plan more stress will be also given on electronic trade. During the year 1990-91, the computer training course was introduced and this programme will be expanded during the VIII th plan period also. The duration of training ranges from 6 to 12 months. During the training period, the trainees are paid a stipend of Rs.100/- to 250/- per month depending upon the course. The trained youths are motivated to form cooperative societies, So far 27 such cooperative societies have been formed by trained youths enrolling about 4000 members. Regular exhibitions are also being held at State Level and Block Level to provide marketing avenues to the goods prepared by the trained youths. They also take part in exhibitions held at places like Bombay, Delhi, Udaipur and Panaji etc.

During 1992-93 and 1993-94 as many as 8493 youth have been trained. The target fixed for the current year is to cover 3000 youths and that proposed for 1995-96 is 2000.

PHYSICAL & FINANCIAL TARGETS.

The Govt. of India have prescribed an investment level of Rs.4000/- per family towards subsidy under this programme. At this rate, the

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total amount required for disbursement of subsidy works out to 3.494.50 lakhs. Another 10% outlay is to be earmarked for administrative expenditure and 10% for infrastructure developments. Thus the total outlay proposed for the VIIIth plan period is of the order of 3.505.00 lakhs. As per the approved pattern of funding, 50% of the outlay is to be borne by the State Government. The outlay and expenditure incurred during 1992-93 as also the VIIIth Five Year plan outlay i.e. 1992-97 and that prepared for 1995-96 is as shown in the table below:

	<u>FINANCIAL</u> (in lakhs)			<u>PHYSICAL</u> No. of families				
	<u>Outlay</u>		<u>Expenditure</u>	Tar-	Achieve-	get	ment	
	State	Central						State	Central	Total
VIIIth Plan 92-97	252.50	252.50	505.00	-	-	-	30000	-
A.P. 92-93	43.00 (50.50)	43.00	86.00	52.20	41.11	9331	2608	2055
A.P. 93-94	71.00 (80.45)	71.00	142.00	91.31	57.65	148.96	3446	2649
A.P. 94-95	71.00 (80.45)	71.00	142.00	71.00 (80.45)	71.00	142.00	2840	2840
A.P. 95-96	80.47	80.47	160.94	-	-	-	5000	-

Figures in the bracket indicated budgeted under state.

b) STRENGTHENING OF BLOCK LEVEL ADMINISTRATION:

Objective of the scheme:

The main objective of the scheme is to provide necessary staff to strengthen the block level administration of IRD programme. Under this scheme the following posts are in

position.

1. mukhya Sevikas - 10
2. Gram Sevikas - 10

One mukhya Sevika and one Gram Sevika each are posted at each block headquarters. The expenditure on salary of above staff, stationery and office expenses is incurred under this scheme.

FINANCIAL OUTLAY (Rs. in lakhs)

VIII th Plan	<u>Outlay</u>			<u>Expenditure</u>		
	State	Central	Total	State	Central	Total
1992-97	40.00	40.00	80.00	-	-	-
A.P.1992-93	8.00	8.00	16.00	3.39	3.33	6.72
A.P.1993-94	8.00	8.00	16.00	5.37	5.37	10.74
A.P.1994-95	8.00	8.00	16.00	8.00	8.00	16.00
	(6.00)			(6.00)		(Anticipated)
A.P.1995-96	4.00	4.00	8.00			

II.(c) DEVELOPMENT OF WOMEN & CHILDREN IN RURAL AREAS (DWCR)

Objective of the scheme:

The main objective of the scheme is formation of women groups consisting of 15-20 women in the Villages who could come together for carrying out income generating activities which will have a positive impact on the economic nutritional status of the family and also attemptives to provide an organisational support in terms of delivery system for the assisted women so that they could become effective recipients of goods and services available in that area. The target groups of DWCR is the same as that of IRDP family having an annual income of less than Rs.11,000/-. The methodology of assisting is through 3 group rather than individual beneficiaries as in case of IRDP. The financial provisions under DWCR are available only to the group, but

individual income generating projects of groups member are assisted under IRDP/ISB.

The groups formed earlier have started functioning in all the talukas of Goa. The various economic activities undertaken by these groups are:

- i) Papad, masala, pickles making
- ii) Fabrication of fibre and leather bags
- iii) Readymade garments, embroidery and crochet items
- iv) Preparation of various types of sweets and other eatables
- v) Preparation of dolls, soft toys etc and
- vi) Coir products
- vii) Bamboo and cane work
- viii) Sea shell items
- ix) Pottery items etc.

Regular exhibitions of products prepared by women groups are being held at State Level and Block Levels, products of these women groups are also sold by the Goa Handicrafts Rural and Small Scale Industrial Development Corporation (GHRSSIDC). Women groups are also participating in CAPART (Council for Advancement of Peoples Action on Rural Technology) exhibitions being held at places like Delhi, Udaipur etc. The products prepared by women groups are being appreciated by the people and there is a good demand for these products. Even one of the group forms has contained the export orders for crochet items worth Rs. 40000 during this year. This is really a very significant development under this programme. It is expected that the sale of these products will gradually increase. The members of these groups earn on an average Rs. 500/- to Rs. 600/- a month.

PHYSICAL AND FINANCIAL TARGETS:

The financial outlay under this scheme includes one time grant of Rs.15,000/- per group towards revolving fund, of which the share of State Govt. Central Government and UNICEF are Rs.5,000/- each.

The financial and physical targets fixed under the scheme are as under:

	<u>Financial</u> (Rs. in lakhs)			<u>Physical</u> (No. of groups)				
	<u>Outlay</u>		Total	<u>Expendi- ture</u>		To- tal	Tar- get	Achi- ve- ment
State	Central	State		Central				
VIIIth Plan 1992-97	37.50	37.50	75.00	-	-	-	250	
A.P. 93-93	7.50	7.50	15.00	1.53	-	1.53	30	30
A.P. 93-94	7.50	7.50	15.00	2.04	5.71	7.21	40	40
A.P. 94-95	7.50	7.50	15.00	7.50	7.50	15.00	26	26
A.P. 95-96	1.53	1.53	3.06	-	-	-	50	50

d) STRENGTHENING OF TRYSEM INFRASTRUCTURE:Objective of the scheme:

The main objective of this scheme is to provide necessary infrastructural facilities required by the voluntary organisations like Don Bosco Agro Ed Complex, Sulcorna, Don Bosco Technical Institute, Fatorda, Father Agnel Ashram, Verna and Agnel Higher Secondary School (Junior College) Pilar, who are engaged in training youths in various trades like motor mechanic driving, turner, fitter, welder, electrician, carpentry, plumbing etc. This is an ancillary scheme of IRDP which was started in the State from 1995-96.

FINANCIAL OUTLAY:

	<u>Outlay</u>			<u>Expenditure</u>		
	State	Cent- tral	Total	State	Cent- tral	Total
VIIIth Plan 1992-97	20.00	20.00	40.00	-	-	-
A.P.92-93	4.00	4.00	8.00	1.04	1.04	2.08
A.P.93-94	4.00	4.00	8.00	1.45	3.13	4.58
A.P.94-95	4.50 (2.00)	4.50	9.00	4.50 (2.00)	4.50	9.00
A.P.95-96	5.00	5.00	10.00	-	-	-

II. JAWAHAR ROJGAR YOJANA (JRY)

The Jawahar Rojgar Yojana is a new Rural Employment Programme launched during the year 1989-90, by amalgamating the earlier NREP & RLEGP.

Objective of the scheme:

The main objectives of this programme are as under:

a) Primary Objective:

Generation of additional gainful employment of the unemployed and under employed persons, both men and women, in the rural areas.

b) Secondary Objective:

Creation of productive community assets for direct and continuing benefits to the poverty groups and for strengthening rural, economic and social infrastructure which will lead to rapid growth of rural economy and steady rise in the income level of the rural poor.

ii) Improvement in the overall quality of life in the rural areas.

ILLUSTRATIVE LIST OF WORKS TO BE TAKEN UP UNDER JRY-

- i) Social Forestry works
- ii) Soil and water conservation works

- iii) Minor irrigation works
- iv) Flood control works
- v) Construction and renovation of village tanks
- vi) Sanitary latrines
- vii) Construction of scheduled caste houses
- viii) Construction of rural roads
- ix) Land development and reclamation of waste land
- x) Const. of rural buildings like storage godowns, work sheds, panchayat ghars, school buildings etc.

FINANCIAL & PHYSICAL TARGETS.

The table below will show the physical and financial achievements/targets for VIIIth plan 1992-97.

	<u>Financial</u> (in lakhs)			<u>Physical</u> (in lakh mandays)				
	<u>Outlay</u> State	<u>Cent- tral</u>	<u>Total</u>	<u>Expenditure</u> State	<u>Cent- tral</u>	<u>To- tal</u>	<u>far- get</u>	<u>Achi- eve- ment</u>
VIIIth Plan 1992- 97	40000	1600.00	200000	-	-	-	48.00	-
A.P. 92-93	69.00 (80.00)	278.77	348.46	59.69 (84.00)	278.77	348.46	7.84	7.84
A.P. 93-94	91.40 (155.00)	330.52	421.92	81.30 (155.00)	272.53	353.83	10.13	8.53
A.P. 94-95	69.69 (84.00)	278.77	348.46	59.69 (84.00)	278.77	348.46	7.84	7.84
A.P. 95-96	84.00	336.00	420.00	-	-	-	10.08	-

Figures shown in the brackets are budgetted

III. INTEGRATED RURAL ENERGY PROGRAMME (IREP)

Objective of the scheme:

IREP means the management of local energy resources in order to assure their generation, optimum utilisation and distribu-

tion so that the minimum needs of everybody within the community are fulfilled. It is a micro approach to energy planning, making the best of what is locally available including managerial resources achieving a high level of self reliance.

The following departments are participating in this programme.

- i) Agriculture
- ii) Electricity
- iii) Forest
- iv) RDA

The following programmes which were considered for implementation during VII th plan are also proposed for VIIIth plan.

- i) Raising energy plantations for fuelwood and pasture
- ii) Family size biogas plants of 2,3 and 4 cubic meter sizes
- iii) Improved bullock carts(Pneumatic type)
- iv) Smokeless chulhas
- v) Solar water heating systems of 200 LOP capacity
- vi) Solar Electrification by photo voltaic (SPV) capacity

The physical and financial targets/ achievements are shown below in two different tables.

FINANCIAL AND PHYSICAL TARGETS:

	<u>FINANCIAL</u> (in lakhs)		<u>PHYSICAL</u> (No. of blocks)	
	<u>Outlay</u>	<u>Exp.</u>	<u>Target</u>	<u>Achievement</u>
VIIIth Plan				
1992-97	125.00	-	6	-
1992-93	25.00	28.06	4	4

1993-94	25.00	25.61	-	-
1994-95	25.00	25.00	-	-
1995-96	25.00	-	1	-

IV. NATIONAL PROGRAMME OF IMPROVED CHULHAS:

Objective of the scheme:

This is a centrally sponsored scheme. This programme was launched in Goa in the year 1994-95 with the objective to conserve and optimise the use of fuel wood to reduce deforestation and eliminate the drudgery of women folk by providing clean houses and prevention of damage to eye sight and also to the respiratory system which is caused due to ill effects of smoke.

In the beginning "Magan and "Pragati" models of improved chulhas were introduced in Goa. In 1988-89 new improved model developed by the Council for Application of Science and Technology for Rural Development (CASTFORD), Pune, known as "Laxmi Castford" model which is more efficient, was adopted. Now pottery lined improved chulhas have been developed for propagation and during 1990-91 out of 10050 chulhas supplied, 1000 chulhas were pottery lined. For this purpose two kilns were erected. One at Mayem in North Goa District and another at Verna-Salcete in South Goa District.

FINANCIAL AND PHYSICAL TARGETS:

	<u>Financial</u>		<u>Physical</u>	
	(Rs. in lakhs)		(No. of chulhas)	
	Outlay	Exp.	Target	Achievement
VIIIth Plan				
1992-97	42.50	42.50	40,000	-
A.P. 92-93	6.13	6.66	10,000	9,470
A.P. 93-94	8.00	10.65	8,000	8,010
A.P. 94-95	8.50	8.50	10,000	10,000
A.P. 95-96	10.00	Anticipated	10,000	-

DRAFT ANNUAL PLAN 1995-96

Code No. 102 2505 00 II Rural Employment

102 250800 Land Reforms

Strengthening of revenue administration and
Updating of Land records.

Ours being basically agricultural country, Land Reforms are to play important role in giving impetus to agriculture. In this regard it is an accepted fact that Record of Rights in land is an important part in the functioning of the Country's economy. It was in keeping this in the forefront that this state carried out the survey for record of rights. The paramount factor of this survey as in other parts of country was to ascertain the lawful holder of the land. Whereas in most of the developing countries of the world, Govt. has ensured title to land and this aspect is the subject matter of the wadva commission set up by the Planning Commission.

In the VIIIth Five Year Plan " Strengthening of revenue administration and updating of land records " is a centrally sponsored scheme being implemented in this state in which the Central Assistance is 50% and the remaining 50% is state share. For better implementation of this scheme, it is split up into the following 3 sub-schemes:

1. City Survey
2. Settlement Operations
3. Updating of Land Records

This scheme under the Land Reforms was formulated with an objective of compiling and updating the land records in the State not only for implementing Land Reforms Scheme but as a *base* for economic development. During the VIIth plan period the survey of all the villages was completed and the document of record of rights has been made available at the village level.

During the VIIIth Five Year Period the statistical data of land records prepared is being utilised for implementing the Land Reforms Schemes and will be used to determine or revise the land revenue. For this purpose the soil classification has been completed and once the reports are accepted and the standard rate for revenue collection is finalised the actual assessment of the revised land revenue will be determined in respect of each sub division and survey numbers and this work is expected to be completed during the VIIIth Plan Period. Confirmation of the properties in urban areas is nearing completion but ~~for~~ the disputed cases pending in the court and ~~absent~~ landlords. Once the confirmation is completed in respect of all urban properties survey maps will be printed.

During the year 1993-94 Govt. of India, Ministry of Rural Development has introduced a pilot project of computerisation of land records and this scheme is being implemented in this State during the current Annual plan and has to be completed during the VIIIth Plan Period. This is a 100% centrally sponsored Scheme.

This Scheme of " Strengthening of revenue administration and updating of land records " is further detailed below sub Schemewise:

1) City Survey

Objective:- This is an ongoing scheme, the objective of which is to confirm the lawful possession of the holders of the properties in the urban areas. It is also aimed at providing basic data for preparation and execution of development plans and Town Planning Schemes. Under this programme 4 major towns of this State i.e. Panaji, Margao, Vasco-da-Gama and Mapusa are being covered.

Physical Target and Achievement

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
VIIIth Plan	10,000	--
1992-93	1000 properties	832 properties
1993-94	1000 properties	857 properties
1994-95	1000 properties	1000 properties
1995-96	1000 properties	1000 properties

Financial outlay and expenditure

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIIIth Plan	65.00	--
1992-93	17.00	15.17
1993-94	17.00	17.30
1994-95	20.00	20.00 Anticipated
1995-96	Proposed ■ 17.00	--

2) Settlement Operation

●Objective:- This scheme is to determine the standard rate of agricultural lands on the factors, such as physical configuration, climate, rainfall and yield of principal crops and to calculate the assessment of each holding. The scheme was taken up in the year 1987-88 and the settlement reports of all 11 talukas have been prepared. Calculation of assessment of each survey number and sub-division number of the villages in accordance with the standard rate of assessment when approved by Government will be taken up and the settlement registers of all the villages will be prepared for introduction of settlement.

Settlement Operation

Physical Target and Achievement

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
VIIIth Plan	429 - villages	--
1992-93	429 - villages	200 villages
1993-94	--	--
1994-95	--	--
1995-96	--	--

Survey of all 249 villages completed

Financial Outlay and Expenditure

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIIIth Plan	13.00	--
1992-93	6.52	6.33
1993-94	7.00	6.84
1994-95	4.00	4.00 anticipated
1995-96 Proposed	8.00	--

3) Updating of land records

Objectives:- The original land records require constant upgradation and maintenance and in this regard we have obtained 2 xeroxing machines. This year a Plan Printer is being acquired. In addition to Records pertaining to the present survey we have also pre-liberation Records dating back almost a century and these records need to be preserved. At present we have not provided proper condition for maintenance of these records as a result they get deteriorated faster. In order to preserve these records it is proposed to aircondition the 2 record halls and to reconstitute the records which are damaged.

Physical Target and achievement

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
VIIIth Plan	429 - villages	--
1992-93	429 - villages	29 villages
1993-94	--	-- Computers were out of order
1994-95	200 - villages	80 villages
1995-96	229 - villages	80 villages Proposed

Financial Outlay and Expenditure

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIIIth Plan	13.00	--
1992-93	0.31	0.31
1993-94	3.00	2.74
1994-95	5.00	5.00 anticipated
1995-96 Proposed	10.00	--

II. Pilot Project computerization:- (100% Centrally Sponsored Scheme)

Govt. of India, Ministry of Rural Development has provided an amount of Rs.15 lakhs for this programme in respect of year 1993-94. This is a 100 per cent Centrally Sponsored Scheme for computerization of land records in the project districts of this State. This scheme is to be completed during the VIIIth Five year Plan. Since this intimation of Govt. of India has been received only this year, this was not reflected in the annual plan 1994-95. During the year 1995-96 we expect to strengthen the computer unit for which we would require an amount of Rs.20 lakhs for providing computers for one District and 4 block level. The total expenditure on acquisition of computers and accessories and for infrastructure we would require at least an amount of Rs.20 lakhs as per the guidelines provided by the Ministry of Rural Development.

DIRECTORATE OF PANCHAYATS, NORTH GOA DISTRICT,
PANAJI,

DRAFT ANNUAL PLAN 1995-96

INTRODUCTION

The Panchayati Raj Institution in the Goa State neither to it was a single tier Panchayati Raj Institution. But since the inactment of New Panchayat Raj Act, 1993 two tier Panchayati Raj System will come into force. So also Panchayat Raj System with Zilla Parishad at District level and Panchayat at the Village level will come in force. In the North Goa District there are 118 Village Panchayats with six Community Development Blocks. The financial condition of these Panchayats depend on their source of income and this is why the reason why the economically backward Panchayats have to depend on Govt. financial assistance for their developmental activities. All the Panchayats in the North Goa District are functioning under New Panchayat Raj Act, 1993 which is made applicable to Goa w.e.f. 20.4.1994 and rules thereunder, are yet to be made. It has now been decided by the Govt. to bring out some changes in the existing new Panchayat Act 1993. Once the Zilla Parishad comes into existance the entire Panchayat Raj System will looked after by the Zilla Parishads.

The following schemes are proposed to be taken up during the financial year 1995-96.

1. TRAINING OF NON-OFFICIAL MEMBERS OF VILLAGE PANCHAYATS

a) OBJECTIVES.

In order to provide training to the Sarpanchas, Deputy Sarpanchas and other members of the Village Panchayats a ^{token} provision of Rs.1000/- has been made during the year 1995-96.

b) FINANCIAL OUTLAY/EXPENDITURE

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIII th Plan 1992-97	0.65	-
92-93	0.05	-
93-94	0.05	-
94-95	0.05	0.01 (Anticipated).
95-96	0.01 (Prop)	-

2. STRENGTHENING OF PANCHAYATI RAJ SYSTEM

a) Objectives

The developmental activities at the Village level in Panchayat areas have been considerably increased. In order to have effective control and proper supervision over working of various Panchayats which are 118 in number in North Goa District. A provision of Rs.2.80 has been made in the budget 1995-96.

b) FINANCIAL OUTLAY/EXPENDITURE

<u>Year</u>	<u>outlay</u>	<u>Expenditure</u>
VIII th Plan 1992-97	14.00	- -
92-93	2.80	1.70
93-94	2.80	1.52
94-95	2.80	1.00 (anticipated).
95-96 (Prop)	2.80	-

3) LEGAL ASSISTANCE TO PANCHAYATS

a) It was decided by the Govt. that the Panchayats whose annual income is less than Rs.50,000/- would be provided with an assistance to defend their interest.

b) FINANCIAL OUTLAY/EXPENDITURE

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>
VIII th Plan 1992-97	0.75	-
92-93	0.15	-
93-94	0.15	-
94-95	0.15	0.01 (Anti)
95-96	0.01 (Prop)	-

4) TRAINING TO VILLAGE PANCHAYAT SECRETARIES & GRAM SEVAKS

a) An amount of Rs.5000/- has been earmarked in the Annual Plan 1995-96 for the purpose of imparting the Training to Panchayat Secretaries and Gram Sevaks so that they can effeciently discharge their duties under the new Goa Panchayat Raj Act, 1993.

b) FINANCIAL OUTLAY/EXPENDITURE

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIII th Plan 1992-97	0.25	-
92-93	0.05	0.05
93-94	0.05	0.05
94-95	0.05	0.01
95-96	0.05(Prop)	-

5) HEALTH AND RURAL SANITATION

a) This scheme is introduced since the inception of Community Development Block which is meant to provide Grant in aid to the Panchayats to the extent of 75% of the cost of the work and

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the remaining 25% of the cost is to be borne by the Panchayats from its own funds.

b) FINANCIAL OUTLAY/EXPENDITURE

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIII th Plan 1992-97	15.00	-
92-93	3.00	2.61
93-94	3.00	2.95
94-95	4.01	3.08 (Anti)
95-96	3.99 (Prop)	-

6) ROADS & COMMUNICATION

a) Under the scheme, grant-in-aid is released to the Panchayats for the construction of new roads, repairs to existing roads, widening of roads, construction of retaining walls foot bridges and asphaltting of roads.

b) Financial outlay/expenditure

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIII th Plan 1992-97.	111.00	-
92-93	22.00	23.07
93-94	22.25	23.33
94-95	40.01	23.45(Anti)
95-96	26.37 (Prop)	-

7) PROMOTION & STRENGTHENING OF MAHILA

MANDALS:

a) This scheme is introduced in order to strengthening rural organisation like Mahila Mandals and Yevak Mandals. Under this scheme financial assistance is granted every year to the institutions to take up various activities.

b) Financial outlay/Expenditure

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIII th Plan 1992-97	1.45	-
92-93	0.17	-
93-94	0.30	-
94-95	0.30	0.30 (Anti)
95-96	0.30(Prop)	-

8) TRAINING OF ASSOCIATED WOMEN WORKERS

a) This scheme is introduced in order to help rural organisations to prepare themselves to meet the demands of the Society and for this purpose, training is imparted to women workers in groups in Rural areas.

b) Financial Outlay/Expenditure

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIII th Plan 1992-97	1.43	-
92-93	0.17	-
93-94	0.05	-
94-95	0.05	0.01 (Anti.)
95-96	0.05(prop)	-

9) SETTING UP OF DEMOLITION SQUAD

a) The idea of setting up of demolition squad is to curb the illegal constructions in the rural areas. This is because some of the Village Panchayats are not financially sound and are also not able to carry out the demolishing the illegal constructions in the absence of sufficient man power.

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b) Financial Outlay/Expenditure

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIII th Plan (1992-97)	0.35	-
92-93	0.05	-
93-94	0.01	-
94-95	0.01	0.01(Anti)
95-96	0.01 (Prop).	-

*10) APPOINTMENT OF DOG SHOOTERS

a) Under the Scheme it is decided to create one post of dog shooter to be stationed at District Head Quarter. This is because the Panchayats are unable to kill stray dogs in the rural areas due to non availability of dog shooter.

b) Financial Outlay/Expenditure

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIII th Plan 1992-97	0.05	-
92-93	0.01	-
93-94	0.01	-
94-95	0.01	0.01 (Anti.)
95-96	0.01 (Prop.)	-

11) ESTABLISHMENT OF CATTLE PONDS

a) Since the Govt. is very much concerned about the traffic Hazard due to menace of stray cattle on the public streets it has been decided to impound the stray cattle and keep them in the established cattle pond.

b) Financial Outlay/Expenditure

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIII th Plan 1992-97	0.05	-
92-93	0.01	-
93-94	0.01	-
94-95	0.01	0.01 (anti.)
95-96	0.30(Prop.)	-

12) GRANT TO ALL INDIA PANCHAYAT PARISHAD

a) There is a branch Office of All India Panchayat Parishad which is situated at Mapusa in the North Goa District. This office organise training programme as well as tours to Sarpanchas/Deputy Sarpanchas and other members of Village Panchayats to impart them in various Panchayat matters. This Office is given Rs.10000/- per year as a grant to the said Parishad.

b) Financial Outlay/Expenditure

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIII th Plan 1992-97	0.05	-
92-93	0.10	0.10
93-94	0.10	0.10
94-95	0.10	0.10 (Anti.)
95-96	0.10 (Prop.)	-

13) LOANS TO PANCHAYATI RAJ FOR REMUNERATIVE SCHEME

a) Most of the Panchayats in this District are financially poor due to their existence in the rural/areas as a result of which they cannot undertake any developmental work in their

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villages with a view to encourage the Panchayat development works under this scheme like Panchayat Ghars, Community Centres, Markets, Poultry Farms, Slaughter houses, purchase of Tractors etc. The Govt. is giving them loans.

b) Financial Outlay/Expenditure

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIII th Plan 1992-97	26.30	-
92-93	4.50	4.50
93-94	5.22	5.22
94-95	-	6.00 (Anti.)
95-96	6.00(Prop.)	-

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PROPOSAL FOR FORMULATION OF ANNUAL PLAN 1995-96 IN RESPECT OF PANCHAYATI RAJ INSTITUTIONS/COMMUNITY DEVELOPMENT/RURAL HOUSING

(FIGURES IN LAKHS)

INTRODUCTIONS:

In the South Goa District there are 65 Village Panchayats comprising of Five Community Development Blocks each supervised by one Block Development Officer.

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During the year 1995-96, the below mentioned schemes will continue to be implemented. The said schemes form part of the VIIIth Five Year Plan. In all 16 schemes are to be implemented under the Panchayati Raj Institutions.

COMMUNITY DEVELOPMENT

- 1) Name of the scheme: Training of non-official members of Panchayats.

Objective of the scheme: The objective of this scheme is to train the Sarpanch and Dy.Sarpanch of Village Panchayats who are non officials. The training is required for the reason that the Sarpanch and Dy. Sarpanch are non officials and as such are not accustomed to the working of Government Offices including Village Panchayats. They are also not accustomed to conduct of various functions of Village Panchayats Regulations and Rules framed thereunder. This is part of ongoing scheme and will have to be continued, year after year. As there are changes of persons in the Offices of Sarpanch and Dy.Sarpanch training has to be given to new persons

as the time pass on, The number of persons to be trained during a year or during a five year term is about 130. The benefit that will accrue on account of training proposed to be given/ imparted is that the Sarpanch/Dy.Sarpanch will discharge duties and functions assigned to them in a more responsible and effective manner under Goa Panchayat Raj Act, 1993.

Physical Target & achievement: No physical target to be fixed or can be fixed.

Financial outlays and Expenditure:

Year	Outlay	Actual expenditure	Anticipated expenditure
a) 1992-93	0.05	0.05	-
b) 1993-94	-	-	-
c) 1994-95	-	-	-
d) 1995-96	0.10	-	0.10

Staff component: Nil

Employment generation: Nil

2. Name of the scheme: Strengthening of Panchayati Raj

Objective of the scheme: The amount will be spent towards the pay and allowances of the staff.

Physical target & achievements: Nil

Financial outlays & Expenditure:

Year	Outlays	Actual exp.	Anticipated exp.
1992-93	-	-	-
1993-94	2.70	2.70	-
1994-95	0.50	-	0.50
1995-96	0.50	-	0.50

Staff component: -

Employment generation: -

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3. Name of the scheme: Legal assistance to Village Panchayats:

Objective of the scheme: Under this scheme, the Village Panchayats who do not have adequate funds of their own are provided the services of legal practitioners at Govt. expenses to defend the interest of Village Panchayats whenever a request is made.

Physical target & achievements: No physical target is fixed or can be fixed.

Financial outlays & expenditure:

<u>Year</u>	<u>Outlays</u>	<u>Actual exp.</u>	<u>Anticipated exp.</u>
1992-93	-	-	-
1993-94	-	-	-
1994-95	-	-	-
1995-96	0.05	-	0.05

Staff Component: Nil

Employment generation: Nil

4. Name of the scheme: Training to Village Panchayat Secretaries and Gram Sevaks:

Objective of the scheme: This is an ongoing process. The Village Panchayats Secretaries and the Gram Sevaks attached to Block Development Officers are sent for training in Agriculture, Animal Husbandry, Fisheries etc. so that they can train people within the jurisdiction of respective Village Panchayat.

Physical target & achievement:

No physical target is fixed or can be fixed.

Financial outlays & expenditure:

<u>Year</u>	<u>Outlays</u>	<u>Actual exp.</u>	<u>Anti. exp.</u>
1992-93	-	-	-
1993-94	-	-	-
1994-95	-	-	-
1995-96	0.05	-	0.05

Staff component: Nil

Employment generation: Nil

5. Name of the scheme: Health & Rural Sanitation:

Objective of the scheme: The objective of the scheme is to provide financial assistance to the Village Panchayats to the extent of 75% of the estimated cost of each work to be executed as grant-in-aid. The rest of the money required to be borne by the Village Panchayat concerned. The works to be executed under this scheme are construction of culverts, drains and public drinking water wells etc.

Physical target & achievement: No physical target is fixed or can be fixed.

Financial outlays & Expenditure:

<u>Year</u>	<u>Outlays</u>	<u>Act. exp.</u>	<u>Anti.exp.</u>
1992-93	5.00	5.00	-
1993-94	7.50	7.26	-
1994-95	6.70	-	6.70
1995-96	7.50	-	7.50

Staff component: Nil

Employment generation: 0.01

6. Name of the scheme: Applied Nutrition Programme

Objective of the scheme: Under this scheme the school children are proposed to be educated to cultivate proper food habits, food hygiene etc. Trained teachers will demonstrate to the students and other as to how the above objective can be achieved and also the need for cultivating better food habits etc. This is a scheme originally sponsored by UNICEF but transferred to the State Sector. In other States the scheme is implemented by serving mid-day meals to the students. However, such practice is not being followed ⁱⁿ this State as there is no need of such arrangement.

Physical target & achievement: Not fixed or can be fixed.

Financial outlays and expenditure:

<u>Year</u>	<u>outlays</u>	<u>Act. exp.</u>	<u>Anti.exp.</u>
1992-93	-	-	-
1993-94	-	-	-
1994-95	-	-	-
1995-96	0.05	-	0.05

Staff component: Nil

Employment generation: Nil

7. Name of the scheme: Roads and Communication.

Objective of the scheme: Under this scheme the Village Panchayats are assisted for the construction of better internal roads and const. of foot bridge by providing grant-in-aid to the extent of 75% of the estimated cost of the construction work. Rest of the cost to the extent of 25% is to be borne by the concerned Village Panchayat. There has been good response for this scheme.

Physical target & expenditure: Not fixed or can be fixed.

Financial outlays & expenditure:

<u>Year</u>	<u>outlays</u>	<u>Act. exp.</u>	<u>Anti. exp.</u>
1992-93	16.50	16.50	-
1993-94	21.00	20.96	-
1994-95	16.50	-	16.50
1995-96	21.20	-	21.20

The outlays for the next financial year 1995-96 has been proposed to Rs.21.20 lakhs with enhancement to Rs.4.70 lakhs with compared to the current financial year 1994-95 i.e. Rs.16.50 lakhs based on the information received from the respective Block Development Officers and considerable increase in the cost of the construction materials.

Staff components: Nil

Employment generation: 0.03

8. Name of the scheme: Promotion and strengthening of Mahila Mandals

Objective of the scheme: The objective of the scheme is to improve and strengthen the Organisation of Mahila Mandals/Yuvak Mandal and to impart training for women workers in various rural developmental activities like development of Home Management, health hygiene and child care etc.

Physical target & achievement: Not fixed or can be fixed.

Financial outlays and expenditure:

<u>Year</u>	<u>outlays</u>	<u>Act.exp.</u>	<u>Anti.exp.</u>
1992-93	0.20	0.20	-
1993-94	0.20	0.20	-
1994-95	0.20	-	0.20
1995-96	0.20	-	0.20

Staff component: Nil

Employment generation: Nil

9. Name of the scheme: Training of Associate women workers

Objective of the scheme: Under this scheme training is proposed to be provided to Associate Women Worker for Home Management, health hygiene, child care etc. The Women workers have to be paid daily allowance at the rate of Rs.15/- per day for attending the training.

Physical target and achievement: Not fixed or can be fixed.

Financial outlays and expenditure:

<u>Year</u>	<u>Outlays</u>	<u>Act. exp.</u>	<u>Anti.exp.</u>
1992-93	-	-	-
1993-94	-	-	-
1994-95	-	-	-
1995-96	0.05	-	0.05

Staff component: Nil

Employment generation: Nil

10. Name of the scheme: Setting up of demolition squad:

Objective of the scheme: The demolition squad is yet to be set up. The demolition squad is to be set up for demolition of illegal construction which are a normal feature in Villages for many reasons. The illegal constructions take place for reasons of establishing title/ occupation rights of the land by co-owners of the properties. In many cases people are not interested to follow the procedures prescribed under Village Panchayat Regulations for execution of the construction work. They carry out construction work without keeping set back etc. It also happens that after obtaining

construction licence, construction is carried out in whatever manner the builder is pleased. There is also construction activities carried out in Government land and road sides for profit etc. There is need to demolish all the unauthorised structures as early as possible. People living around the such structures are not willing to assist demolition work even on payment of wages. For the above cited reasons there is no other way but to form demolition squads exclusively to attend for demolition work of unauthorised structures.

Physical target & achievement: No physical target has been fixed or can be fixed.

Financial outlays & expenditure:

<u>Year</u>	<u>outlays</u>	<u>Act. exp.</u>	<u>Anti.exp.</u>
1992-93	-	-	-
1993-94	-	-	-
1994-95	-	-	-
1995-96	0.10	-	0.10

Staff component: Nil

Employment generation: Nil

11. Name of the scheme: Appointment of dog shooter

Objective of the scheme: There are large number of stray dogs wandering around Villagers. These dogs are likely to cause harrassment to the people moving at night. Since, these dogs are not controlled by anybody, it is likely to spread rabbies for which upto now no cure has been found. Presently, there are only very few persons available to shoot the stray dogs. It is difficult to get the services of professional dog shooter for the reason that there are only few such perons. They are also not available whenever required for the reasons that their services are requisitioned by several Village Panchayats/Municipalities at the same time. They are also not willing to work continuously as shooting of stray dogs involve walking around quite a lot of distance. The bullets for shooting stray dogs are costly

and has to be obtained with the help of local authorities from Army Ordnance Factory at Poona. As this involved lengthy procedure, the local Authorities and the professional dog shooters are finding it difficult to attend to the above said work on regular basis. It is, therefore, proposed to appoint one dog shooter on regular basis or on contract.

Physical target & achievement: No physical target has been fixed or can be fixed.

Financial outlays and expenditure:

<u>Year</u>	<u>outlays</u>	<u>Act. exp.</u>	<u>Anti.exp.</u>
1992-93	-	-	-
1993-94	-	-	-
1994-95	-	-	-
1995-96	0.05	-	0.05

Staff component: Nil

Employment generation: Nil

12. Name of the scheme: Establishment of cattle ponds.

Objective of the scheme: Stray cattle could be seen all over the roads through out the State during the year. Unlike the stray dogs, stray cattle are owned by people who do not keep them properly tied. The stray cattle is posing harrassment to the vehicle drivers. The stray cattle also causes harrassment to agriculturists by eating up the agricultural crop. It is the duty of the Village Panchayats to ensure that cattle do not destroy the crop and also cause obstructions to the vehicular movement. Although, there exists clear provision with regard to the steps to be taken to obeviate stray cattle menace, practically nothing has been done for the reasons that the law provides that the stray cattle should be impounded in cattle ponds specifically set up for the purpose. It is not an easy task to follow all procedure stipulated to eliminate stray cattle, still a begining has to be made.

Physical target & achievement: No physical target is fixed or can be fixed.

Financial outlays and expenditure:

<u>Year</u>	<u>outlays</u>	<u>Act.exp.</u>	<u>Anti.exp.</u>
1992-93	-	-	-
1993-94	-	-	-
1994-95	-	-	-
1995-96	0.05	-	0.05

Staff component: Nil

Employment generation: Nil

13. Name of the scheme: Grants to all India Panchayat Parishad

Objective of the scheme: The money is required for sanction of T.A./D.A. to the members of the Panchayat Parishad, Goa Branch for attending to the activities of Parishad as and when required.

Physical target & Achievement: Nil

Financial outlays & expenditure: -

<u>Year</u>	<u>outlays</u>	<u>Act.exp.</u>	<u>Anti.exp.</u>
1992-93	0.10	0.10	-
1993-94	0.10	0.10	-
1994-95	0.10	-	0.10
1995-96	0.10	-	0.10

Staff component: Nil

Employment generation: Nil

14. Name of the scheme: Loans to Village Panchayats under Remunerative scheme.

Objective of the scheme: The objective of the scheme is to provide financial assistance to Village Panchayats to create durable assets that would generate income to the Panchayats for construction of Village Panchayat-Ghar-cum shopping Centre, Community Centres, Market building etc. which when constructed and commissioned would yield rent which will be a steady source of income to the Panchayats. Other work implemented under the above scheme are (a) establishment of coconut, cashew nurseries (b) establishment of orchards and vegetable farms, poultry farms and piggery farms etc.

Physical target & achievement:
 target has been fixed or can be fixed physical

Financial outlays & expenditure

<u>Year</u>	<u>outlays</u>	<u>Act. exp.</u>	<u>Anti.exp.</u>
1992-93	-	-	-
1993-94	-	-	-
1994-95	-	-	-
1995-96	10.00	-	10.00

A provision of Rs.10.00 lakhs has been made for the year 1995-96 as the Block Development Officers of Sanguem and Canacona have proposed each work in their respective Block.

Staff component: Nil

Employment generation: Nil

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