



GOVERNMENT OF GOA

DRAFT ANNUAL PLAN (1994-95)

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

(xi) — SOCIAL SERVICES

(xii) — GENERAL SERVICES

DIRECTORATE OF PLANNING, STATISTICS AND EVALUATION

PANAJI - GOA

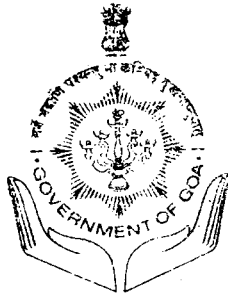
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C O N T E N T S
(Part - II-C)

Sr. No.	Head/Sub-Head of Development	Page No.
1	2	3
<u>XI. SOCIAL SERVICES</u>		
1.	General Education	XI-A-1 to XI-A-56
2.	Technical Education	XI-B-1 to XI-B-4
3.	Engineering College	XI-C-1 to XI-C-11
4.	Polytechnic	XI-D-1 to XI-D-7
5.	Architecture College	XI-E-1 to XI-E-3
6.	Sports & Youth Affairs	XI-F-1 to XI-F-37
7.	Art & Culture	XI-G-1 to XI-G-19
8.	Archives	XI-H-1 to XI-H-6
9.	Medical College	XI-I-1 to XI-I-11
10.	Dental College	XI-J-1 to XI-J-5
11.	Pharmacy College	XI-K-1 to XI-K-5
12.	Institute of Psychiatry	XI-L-1 to XI-L-6
13.	Employees State Insurance Scheme	XI-M-1 to XI-M-5
14.	Health Services	XI-N-1 to XI-N-17
15.	Food & Drug Administration	XI-O-1 to XI-O-8
16.	Water Supply & Sanitation	XI-P-1 to XI-P-8
17.	Departmental Housing	XI-Q-1 to XI-Q-2
18.	Police Housing	XI-R-1 to XI-R-2
19.	Housing Board	XI-S-1 to XI-S-2
20.	Goa Construction Housing & Finance Corporation Ltd.	XI-S-1 to XI-S-2 1 1
21.	Rural Housing	
	Collector North Goa	XI-T-1
	Collector South Goa	XI-T-1 1
22.	Town & Country Planning	XI-U-1 to XI-U-22
23.	Municipal Administration	XI-V-1 to XI-V-2
24.	Fire Services	XI-W-1 to XI-W-4
25.	Information & Publicity	XI-X-1 to XI-X-6
26.	Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes	XI-Y-1 to XI-Y-29
27.	Labour & Labour Welfare	XI-Z-1 to XI-Z-12
28.	Employment	XI-ZA-1 to XI-ZA-7
29.	State Craftsmen Training Centre	XI-ZB-1 to XI-ZB-14
30.	Inspectorate of Factories & Boilers	XI-ZC-1 to XI-ZC-10
31.	Social Security & Welfare	XI-ZD-1 to XI-ZD-28
32.	Nutrition	XI-ZE-1 to XI-ZE-3
<u>XII. GENERAL SERVICES</u>		
1.	Stationery & Printing	XII-A-1
2.	Public Works	XII-B-1 to XII-B-2
3.	Accounts	XII-C-1 to XII-C-3
4.	Judicial Administration	XII-D-1 to XII-D-5

ELEMENTARY EDUCATION.

In keeping pace with the National Policy of Education the thrust on Elementary Education will emphasize two aspects viz., (i) Universal enrolment and retention of children upto 14 years of age and (ii) a substantial improvement in the quality of education. With these aims in view the following ongoing schemes of the 8th Plan are continued for the year 1994-95. The scheme-wise achievements and proposals are as under:-

1.1 Construction of classrooms for Government

Elementary Schools:

Under this scheme adequate accommodation is provided to Government Elementary Schools by way of new school building/extensions to existing ones.

The construction works to be carried out as also their financial implications are as under:-

Item	Actuals 1992-93	Approved for 1993-94	Proposed for 1994-95	Agreed to in 8th Plan
1	2	3	4	5
I. New Buildings for Elementary Schools				
a) Number	14	30	25	89
b) Cost	40.16	90.00	60.00	218.50

1	2	3	4	5
2. Extensions to existing Elementary Schools				
a) Number	10	18	10	70
b) Cost	35.21	60.00	40.00	186.000
Total Cost:-	75.37	150.00	90.00	404.500

1.2 Introduction of Pre-School Education:

The objective of this scheme is to prepare the child to get adopted to the schooling atmosphere. These pre-primary schools/units are attached to the existing primary schools in local media. Presently there are 90 pre-primary schools of which 32 were opened during 1992-93. During 1993-94 of the proposed 40 schools 6 have been opened till date. In 1994-95 it is proposed to open 10 pre-primary schools. The financial requirements is as under:--

	(Rs. in lakhs)			
	8th Plan agreed to	Actuals 92-93	Approved 93-94	Proposed 94-95
No. of Schools	250	32	40	10
Expenditure	214.90	16.93	30.00	30.000

1.3 Expansion of Elementary Education:

A. Universalisation of Elementary Education:

In spite of all efforts to enrol every child of the elementary school going age group, in the formal school system some children particularly from pockets etc. slum areas, S.C. pockets, and children of building construction labourers, etc. are yet not fully covered under the elementary school system. Efforts to identify such pockets and to enrol the children in nearby Government Primary Schools as well as opening of special Primary Schools particularly in case of floating population as referred to above will have to be undertaken. Further in keeping with the directives of NEP it is proposed to provide primary and middle schooling facilities within a distance of 1 and 3 kms., respectively, to every child of the target age group.

In view of the above the following were agreed to in the VIIIth Plan as under:-

Item	VIIIth Plan agreed to	Actuals for 92-93	Proposed for 93-94/94-95	
1	2	3	4	
1. Primary schools to be opened	30	25	14	14
2. Primary schools to be upgraded to middle schools.	25	5	5	5
3. Primary schools to be provided with Headmasters.	100	20	20	20

(Contd.)

	1	2	3	4
4. Middle schools to be provided with L.D.C.	28	-	28	-

B. Strengthening of Administrative Machinery

The goals envisaged under NEP calls for effective and continuous supervision, as also, staff for carrying out its various training programme. The supervisory staff at the District (Zone) and Taluka level should have frequent meeting, exchange of innovative ideas and effective interaction between teachers and supervisors. In order to make the system work there should be complete decentralisation of powers at Taluka and Zonal level.

With these points in view, it was proposed to strengthen the administrative machinery by additional staff as under:-

Post	Scale of pay	8th Plan	1992-93	1993-94	1994-95
1	2	3	4	5	6

Rs.

At State Level (Directorate)

1. Jt. Director of Education	3700-5000	1	-	-	1
2. Jr. Stenographer	1200-2040	1	-	-	1
3. Group 'D' post	750-940	1	-	-	1
4. Driver	950-1400	1	-	-	1

1	2	3	4	5	6
<u>At Zonal Level(3 Zones)</u>					
1. Dy. Inspector	3000-4500	3	1	1	-
2. Head Clerk	1400-2300	3	-	2	1
3. Jr. Stenographer	1200-2040	3	-	1	2
4. Group 'D' post	750-940	3	1	1	1
5. Driver	950-1400	3	-	1	2
<u>At Taluka Level(11 Talukas)</u>					
1. Asstt. Education Officer	2000-3500	11	-	4	4
2. Group 'D' post	750-940	11	-	4	4
3. Drivers	950-1400	11	4	4	3

The financial requirements are as under:-

Agreed for 8th Plan Rs. 446.80 lakhs

Actual exp. during 1992-93 Rs. 31.42 "

Approved outlay 1993-94 Rs. 60.00 "

Proposed outlay 1994-95 Rs. 85.00 "

1.4 Introduction of SUPW subjects in the Elementary Schools

Under this scheme different areas of socially useful productive work such as kitchen-gardening, wood-cutting, paper-works, clay-works, embroidery, needle works, etc. are introduced in Govt. Elementary Schools.

During VIIIth Plan period it is proposed to cover the remaining 250 schools as also the newly proposed 105 schools. For this purpose provision of

Rs. 5.00 lakhs is agreed to for the VIIIth Five Year Plan. The coverage for the VIIIth Plan under this scheme will be 355 schools. The scheme was not implemented in 1992-93. The financial requirements is as under:-

a) Agreed to for 8th Plan	Rs. 5.00 lakhs
b) Actual exp. 1992-93	--
c) Budget outlay 1993-94	Rs. 0.30 "
d) Proposed outlay 1994-95	Rs. 0.50 "

1.5 Upgradation of State Institute of Education into State Council of Educational Research and Training

As per the recommendation of Govt. of India, the State Institute of Education is proposed to be upgraded to the State Council of Educational Research and Training.

The main functions SCERT is expected to perform are in the following areas:-

1. Research
2. Training
3. Extension
4. Publication related to educational literature
5. Evaluating State Educational Programmes.
6. Assisting revision and improvement of text books.
7. Devising improved teaching aids.
8. Assisting State Education Deptt. in the preparation and implementation of educational plans.

It is stressed that while upgrading S.I.E. into S.C.E.R.T., immediate attention is required on the following aspects:-

1. Provision of separate building to house the S.C.E.R.T.
2. Provision of resources for improvement of laboratory, library, workshop, etc.
3. The most important aspect of upgradation of S.I.E. into S.C.E.R.T. is rational staff placement policy. It must be admitted that placement of suitable staff in the S.C.E.R.T. occupies most crucial place for achievement of its goal.

A. Administrative Set Up:-

The additional staff structure as proposed by the N.C.E.R.T. for conversion of S.I.E. into S.C.E.R.T. is as follows which is to be taken up in a phased manner as indicated below:-

Post	Scale of pay	Exi- sting posts	Addl. posts to be created		
			1992- 93	1993- 94	1994- 95
1	2	3	4	5	6

Academic Staff

1. Director, S.C.E.R.T.	Rs. 3700-5000	-	1	-	-
2. Dy. Director	Rs. 3000-5000	-	-	-	-
3. Dy. Director (will be redesignated as Reader)	Rs. 3000-4500	-	-	-	-
4. Reader	Rs. 3000-4500	1	3	3	3
5. Lecturers	Rs. 2200-4000	-	8	8	8
6. Co-ordina- tor	Rs. 2000-3500	1	-	-	-
7. Asstt. Education Officer	Rs. 2000-3500	-	-	-	-

1	2	3	4	5	6
8. Subject Inspector	Rs. 2000-3500	-	2	2	2
<u>Non-Academic Staff</u>					
1. Office Supdt.	Rs. 1640-2900	-	1	-	-
2. Head Clerk	Rs. 1400-2300	7	1	1	-
3. Jr. Stenographer	Rs. 1200-2040	1	1	1	-
4. U.D.C. Accounts	Rs. 1200-2040	5	2	2	1
5. Lab. Assistant	Rs. 1200-2040	1	1	1	-
6. Librarian Grade I	Rs. 1400-2300	-	1	-	-
7. Technical Assistant	Rs. 1400-2300	1	-	-	-
8. L.D.C.	Rs. 950-1500	4	2	2	2
9. Accountant	Rs. 1400-2300	1	-	-	-
10. Driver	Rs. 950-1400	2	2	2	-
11. Class IV (Group 'D' incl. Watchman, Mali, Sweeper, etc.)	Rs. 750-940	7	3	3	4

B. Training Programme/Curriculum Development:

(i) Inservice Training for Primary Teachers

Content-cum-methodology orientation courses in various subjects at elementary level is to be held for teachers wherein they will be exposed to modern techniques in teaching/learning process. 1100 teachers are expected to be covered under the programme.

(ii) The Evaluation Process and ExaminationObjectives:

The objective here is to recast the examination system so as to ensure a method of assessment that is a valid and reliable measure of student development and a powerful instrument for improving teaching and learning.

In the VIIIth Plan Period, 1000 teachers at elementary level, 1000 at Secondary level and 200 at Higher Secondary level will be trained in this direction.

(iii) (a) Quality Improvement in teaching/learningMethod:

Under this programme quality improvement in the teaching/learning methods of Hindi and Konkani language as also Social Science will be undertaken. The programme involves curriculum development in Hindi at middle stage, inservice training of teachers at Secondary stage in Hindi and Social Science. Provision of Hindi Laboratory/kit to middle/secondary schools and training of Konkani teachers at secondary and higher secondary stage.

(b) Grants to Voluntary Agencies to undertake inservice training to Konkani Private Primary School Teachers:

Konkani is declared as official language of the State. Presently, most of the primary schools in the State are in the medium of Konkani/Marathi. Government has decided to introduce the medium of

Konkani/Marathi at the primary stage and as such all the schools are likely to switch over to Konkani/Marathi..

As such Orientation Courses of varying periods from 3 to 6 weeks will have to be provided. It is proposed to give grants to voluntary agencies undertaking such Orientation Courses for primary school teachers.

(iv) Development of Curriculum of Standards V - VIII

The State was following the syllabus and text books of neighbouring State i.e. Maharashtra. Experience has revealed that text books prepared and published in the neighbouring State do not meet the local needs. Govt. has therefore taken up this responsibility and has set up the Text Book Bureau in the State Institute of Education towards the end of the VIIth Plan. In the VIIIth Plan period developing/printing of text-books and teachers guides for Stds. V to VIII will be undertaken.

(v) Wider infusion of Standard I to IV in English,

Urdu and Konkani medium schools:

Under the programme printing of text books and Teacher Guides in English, Urdu and Konkani for Stds. I-IV will be undertaken.

(vi) Orientation courses in Work Experience for

Primary/Middle and Secondary School Teachers:

This programme started in the VIIth Plan is to be continued in the VIIIth Plan. The Annual Financial requirements for the conduct of such orientation courses is estimated at Rs. 12,000/- for Primary/Middle and Rs. 13,000/- for Secondary Schools.

(vii) Improvement of Science Education:

This is a centrally sponsored scheme with 100% assistance from the Central Government. However, the State has to bear the responsibility and cost for maintenance and refurnishing the laboratories and libraries that are set up and brought to the desired standard with Central Assistance under the scheme. Further, the expenditure on TA/DA of the participants trained are to be met by the State. It is estimated that the State will have to bear an expenditure of Rs. 7.00 lakhs in the 1st two years of the VIIIth Plan Period and Rs. 3.00 lakhs annually during the remaining 3 years.

C. Construction Programme:

The State Institute of Education is presently functioning in the Government Teachers' Training College Hostel. It is proposed to provide S.C.E.R.T. with a building of its own, Preliminary work in this regard as to estimate and design has already been approved which works out to Rs. 50.00 lakhs.

The financial requirements of this scheme is as under:-

The 8th Plan outlay	Rs. 201.60 lakhs
Expenditure in 1992-93	-
Budgeted outlay 1993-94	Rs. 10.00 "
Proposed outlay for 1994-95	Rs. 2.00 (5.00 capital)

1.6 Supply of Free Textbooks/Note Books to Economically Backward Class Students:

Under this scheme free text books and note books are to be supplied to economically backward class stu-

XI-A-12

dents studying in classes I to VII. It is estimated that there are about 8000 students belonging to the economically backward class and taking into account an average cost of Rs. 150/- for a set of text book and notebooks. An amount of around Rs. 12.00 lakhs will be required annually under this scheme.

The 8th Plan outlay	Rs. 40.00 lakhs
Expenditure in 1992-93	Rs. 11.50 "
Budgeted outlay for 1993-94	Rs. 12.00 "
Proposed outlay of 1994-95	Rs. 12.00 "

1.7 Incentive Scholarship to Meritorious Students at Elementary Stage:

Under this scheme incentive scholarship @ 200/-- per year is to be awarded to 120 meritorious students irrespective to income group (by holding public examination at the end of Primary level) for continuing studies upto Std.X. The financial requirement under this scheme are:

a) 8th Plan agreed outlay	Rs. 4.60 lakhs
b) Expenditure in 1992-93	Rs. 0.41 "
c) Budgeted outlay in 1993-94	Rs. 0.70 "
d) Proposed outlay for 1994-95	Rs. 0.90 "

1.8 Supply of free uniforms, raincoats/umbrellas to E.B.C. students at Elementary Stage:

A quarter of the academic year comes under the spell of rains and as such it is observed that many poor students specially from rural areas do not attend school as they cannot afford to buy raincoats/umbrellas. Further, due to their poor economic standard they are unable to purchase uniforms which is an essential

requisite. As such it is felt that poor students be supplied with a pair of uniforms as also raincoats/ umbrellas for the purpose. It is estimated that there are about 8000 economically backward class students and taking the average cost for a pair of uniforms and raincoat./umbrella: to be Rs. 150/-. The annual expenditure under this scheme is estimated at around Rs. 10.00 lakhs. The financial requirement is as under:-

a) The 8th Plan outlay	Rs. 80.00 lakhs
b) Expenditure in 1992-93	Rs. 9.52 "
c) Budgeted outlay for 1993-94	Rs. 10.00 "
d) Proposed outlay for 1994-95	Rs. 10.00 "

1.9 Development of Girls Education:

The position of girls education in this State is not unsatisfactory as they are treated on equal footing with boys as regards the education sector, yet it is observed that the percentage of enrolment of girls to that of boys is low, to cover this gap, it is proposed to give incentive to economically backward class girl students from the rural areas studying in classes I to VII at the rate of Rs. 100/- per annum to meet their various essential needs.

a) The 8th Plan agreed outlay	Rs. 15.00 lakhs
b) Expenditure in 1992-93	Rs. 1.91 "
c) Budgeted outlay for 1993-94	Rs. 3.00 "
d) Proposed outlay for 1994-95	Rs. 3.00 "

1.10 Opportunity Cost for Scheduled Caste Girls/Boys Education:

In the VIIth Plan incentive at the rate of Rs. 25 and 30 per month were given to the parents of S.C. girl

students studying in classes I to IV and V to VII respectively, in order to encourage SC families to send their girls to schools.

It is observed that S.C. families due to their poor economic condition engage children in monetary activities to supplement their family income. In the 8th Plan this scheme has been extended to the SC boys also at the instance of the Ministry of Social Welfare. During the year 1992-93, 2324 S.C. students were covered under the scheme.

a) 8th Plan agreed outlay	Rs. 20.00 lakhs
b) Expenditure in 1992-93	Rs. 5.94 "
c) Budgeted outlay for 1993-94	Rs. 5.50 "
d) Proposed outlay for 1994-95	Rs. 6.00 "

1.11 Establishment of Bal Bhavan:

The Bal Bhavan was established at Panaji on 20th January, 1986. The Government of Goa releases grants to the Bal Bhavan on 100% basis to meet the expenditure with regard to salaries, purchase of equipments, raw materials, office contingencies and also for the construction of suitable premises for the Bal Bhavan.

In addition to Bal Bhavan at Panaji, there are six more Bal Bhavan Kendras viz., Ponda, Margao, Canacona, Dayanand Nagar, Bicholim and Valpoi. In the near future Bal Bhavan will spread its activities by opening new Kendras in various places in Goa. In the VIIIth Plan period the Bal Bhavan purposes to open five more kendras at Porvorim, Mapusa, Pernem, Vasco and Cuncolim.

The Bal Bhavan Kendras mostly functions only in the afternoon from 3.00 p.m. to 6.00 p.m. and the staff mainly instructional is appointed according to the activity on part-time basis on a payment of Rs. 600/- p.m.

The programmes proposed to be taken up by the Bal Bhavan during VIIIth Plan period as also their financial requirements is as under:-

(Rs. in lakhs)

Item	For 8th Plan	Actuals 1992-93	Approved for 1993-94	Proposed for 1994-95
1. Establishment expenditure on proposed Kendras:				
Salaries	11.90	1.00	1.80	2.00
Expenses	2.20	0.40	0.40	0.50
2. Other expenditure Viz., Creativity Festival, Orientation courses, Troups, etc.	57.50	8.50	9.50	9.00
3. Material and consumable for activities of Bal Bhavan Kendras.	8.50	1.10	1.50	1.50
4. Motor Vehicle-purchase and maintenance	16.00	2.00	4.00	4.00
5. Construction of building for Bal Bhavan	60.00	7.00	6.00	6.00
	156.10	19.00	23.00	23.00

1.12 Payment of Grants to Non-Government Elementary Schools:-

Presently there are 109 Non-Government Primary Schools in the State, most of these are in English medium. The Management of these schools charge fees from the

students and manage themselves. The provision of the Education Act is that, these teachers be paid the salaries on par with those of Government teachers which was not been followed by the Management of the schools. The teachers therefore approached the High Court in this regard and the honourable High Court has ruled that the pay scales of these teachers be as per the provision of the Education Act. Making Konkani/ Marathi as official languages, the Government has undertaken the responsibility of aiding such of the non-Govt. primary schools which switch over to Marathi/local languages. As per the provision of the Education rules they are to be given grant-in-aid. There are around 189 such non-govt. primary schools. The annual expenditure on which is expected to be Rs. 250.00 lakhs.

a) The 8th Plan outlay	Rs. 1000.00 lakhs
b) Expenditure in 1992-93	Rs. 220.50 "
c) Budgeted outlay for 93-94	Rs. 245.00
d) Proposed outlay for 94-95	Rs. 200.00 lakhs

1.13 Establishment of School Complexes:-

In keeping with the recommendation of the Education Commission, it was decided to set up school complexes as they played an important role in the educational system while serving as platform for exchange of views/experiences, by providing educational leadership and guidance. The activities of the school complexes are art exhibition, workshop, seminars, cultural activities, school improvement programmes, sports etc. for which purpose each school complex is given a sum of Rs. 3000/- per year. Presently, there are 195 school complexes functioning as per fresh reorganisation. It is proposed to enhance the grants to Rs. 5000/- per school complex. The exp. in 1992-93 is Rs 5.26 lakhs the outlay for the current year is Rs 5.50 lakhs and the outlay proposed for 1994-95 is Rs 7.00 lakhs.

The financial requirements for the VIIIth Five Year Plan period is as under:

a) 8th Plan agreed outlay	Rs. 26.50 lakhs
b) Expenditure in 1992-93	Rs. 5.26 "
c) Budgeted outlay for 1993-94	Rs. 5.50 "
d) Proposed outlay for 1994-95	Rs. 7.50 "

1.14 Residential Quarters for Primary School Teachers:

The outlay under this scheme for the VIIIth Five Year Plan period is Rs. 5.00 lakhs. It is proposed to construct Residential Quarters for elementary school teachers working in remote rural areas.

No works are taken up till date and are also not likely to be taken up in 1994-95.

1.15 Introduction of the scheme of Vyaspeeth (Development of Talents)

It is proposed to introduce a scheme of 'Vyaspeeth' for the benefit of students in Primary/Middle/Secondary Schools as desired by the Hon'ble Minister for Education.

Under this scheme, artistic talents among the school children will be identified, encouraged and helped for further development. There will be one primary teacher in each taluka, who will be incharge of the scheme at Taluka level for monitoring the scheme and implementing different programmes. This scheme will be looked after by the Asstt. Director of Education (Planning) at the Head Quarter level. Institutions such as Bal Bhavan, Kala Academy, College of Art, College of Music etc. will also be associated for this purpose.

Along with regular education for development of different artistic talents, Taluka Level and State Level programmes will also be organised for the school children

to provide them wider opportunities to exhibit their talents. Some of the deserving students will also be awarded scholarships for higher education to develop their talents to a satisfactory level.

This scheme will be a novel one in helping latest talents among the schooling population.

During 1993-94, three talukas will be covered under this scheme. In the year 1994-95, it is proposed to extend the scheme to another three talukas. Hence a provision of Rs. 4.00 lakhs is proposed for the year 1994-95.

8th Plan agreed Outlay	Rs.	-
Expenditure in 1992-93	Rs.	-
Budgeted Outlay 1993-94	Rs.	0.50 lakhs
Proposed Outlay 1994-95	Rs.	4.00 lakhs

2. SECONDARY EDUCATION

With the State progressing towards Universal Elementary Education, the pressure for expansion of secondary education will certainly continue. The approach to the VIIIth Five Year Plan under the sector is on one hand to meet the growing demand for Secondary/Higher Secondary Education and on the other, to ensure improvement in the quality of education by providing good instruction and a good curriculum, in order to raise the competence of students entering the world of work or institutions of Higher Education. The following schemes introduced in the 1st year of the 8th Plan are continued for the year 1994-95. Their achievements and proposals are as under:-

2.1 Payment of Building grants to Non-Government Secondary/Higher Secondary Schools :-

There are a large number of Non-Government Secondary/Higher Secondary Schools functioning in temporary premises either constructed for the said purpose or hired from the local residents. These buildings are inadequate for functioning of the schools and necessary facilities such as library rooms, laboratory rooms, etc. are not catered for. Government therefore is paying building grants to such schools as per the provision of Education Rules i.e. Grants to the extent of Rs. 2.00 lakhs in case of Secondary Schools and Rs. 10.00 lakhs in respect of Higher Secondary Schools. There are around 200 schools functioning either in rented/inadequate premises which will have to be assisted by the Government during 8th Plan period. During 1992-93 two Secondary Schools and three Higher Secondary Schools were given grants for this purpose.

a) Agreed outlay for 8th Plan	Rs. 8.00 lakhs
b) Actual expenditure in 1992-93	Rs. 21.53 "
c) Budgeted outlay for 1993-94	Rs. 40.00 "
d) Proposed outlay for 1994-95	Rs. 40.00 "

2.2 Expansion and Development of Government High Schools in rural areas:-

Consequent upon expansion and successful implementation of elementary education under the programme of Universalisation of elementary education, there has been a considerable increase in the turn-over at the elementary education stage which has led to an increase in demand for secondary education. This demand is to be met by providing additional divisions in existing Government High Schools, as also opening of new Govt. High Schools specially in areas where private enterprise do not come forward. During the 8th Plan period it is proposed to establish 15 new Govt. High Schools and permit 25 additional divisions at the rate of 3 new schools and 5 additional divisions in existing Govt. High Schools per year. In the year 1992-93 one New Secondary School was opened and 9 additional divisions were permitted in existing schools. In the current year i.e. 1993-94 one new school has been opened and 5 additional divisions to existing schools have been permitted.

Adequate infrastructures have to be provided to the proposed schools as also some of the existing high schools which do not have adequate teaching/learning aids and other facilities have to be provided for.

Further the proposed High Schools as also the existing High Schools functioning in inadequate/rented premises are to be provided with independent accommodations as per norms laid

down by the Goa Board of Secondary and Higher Secondary Education.

It is proposed to construct a hostel for the OBC students of Govt. High School, Kalay, Sanguem. There are about 120 OBC students studying in the school and who have to travel a distance of 3 to 5 kms. on foot from their places of residence as there is no transport facilities available. It is observed that these children after travelling on foot reach school exhausted and are not in a position to attend to their class. Further, their attendance during the rainy season is much less. It is therefore proposed that a domitory of a capacity to accommodate 100 students with a residential quarters for the warden be constructed in the vicinity of the school premises.

a) 8th Plan agreed outlay	Rs. 265.70 lakhs
b) Actual expenditure 1992-93	Rs. 61.75 "
c) Budgeted outlay 1993-94	Rs. 53.00 "
d) Proposed outlay 1994-95	Rs. 65.00 * "

* 20 lakhs being capital content.

2.3 Opening and expansion of Government Higher Secondary Schools:-

Considering the demand from the students community for providing facilities at the +2 stage of Education, particularly from rural areas due to expansion of secondary education facilities and free education upto +2 level, it is proposed to establish 3 Govt. Higher Secondary Schools during the VIIIth Plan period. Two of the existing Govt. Higher Secondary Schools which do not have Science stream for reason of accommodation are to be provided with the said facility during the 8th Plan period.

In 1992-93 one new Higher Secondary School was opened. In 1993-94 Science stream was started in two of the

existing Higher Secondary Schools.

The financial requirements is as under:-

a) 8th Plan agreed outlay		Rs. 161.00 lakhs
b) Actual expenditure 1992-93		Rs. 29.71 "
c) Budgeted outlay 1993-94		Rs. 36.00 "
d) Proposed outlay 1994-95		Rs. 30.00 " *

* Rs 15 lakhs being capital content.

2.4 Payment of grants to Non-Government Secondary Schools:-

Private enterprises are also running about 85% of Secondary Schools in this State. These schools are required to be provided financial assistance as per the approved pattern of assistance i.e. 100% assistance in respect of salaries of employees plus 10% off the salary component for contingencies plus Rs. 15 for every student enrolled per annum. Looking into the local demand for education at Secondary level especially from the rural areas of the State it is expected that every year around five schools at secondary level will have to be permitted in the private aided sector during each of the years of the VIIIth Plan period for which purpose additional staff, equipments and furnitures are required.

In 1992-93 two new Secondary Schools were started and 42 additional divisions were permitted in existing schools. In the current year i.e. 1993-94 11 new Schools were opened and 21 additional divisions permitted in existing schools.

a) 8th Plan agreed outlay		Rs. 121.80 lakhs
b) Actual expenditure 1992-93		Rs. 8.59 "
c) Budgeted Outlay 1993-94		Rs. 10.00 "
d) Proposed outlay 1994-95		Rs. 15.00 "

2.5 Payment of Grants to Non-Government Higher Secondary Schools

In keeping with the demand for Education at the +2 stage specially in the rural areas of this State, it was expected that 3 more Higher Secondary Schools will have to be permitted in the 8th Plan period. However in 1992-93, 5 new Higher Secondary Schools were started and in the current year i.e. 1993-94, 11 new Higher Secondary Schools were opened. In 1994-95 one ^{more} Higher Secondary School ^{is} expected to be opened.

The financial requirements is as under:-

8th Plan agreed outlay	Rs. 240.00 lakhs
Expenditure in 1992-93	Rs. 59.76 "
Budgeted outlay 1993-94	Rs. 30.00 "
Proposed outlay 1994-95	Rs. 125.00 "

2.5 Payment of grants to Goa Board of Secondary and Higher Secondary Education (For Building Project)

The Goa Board of Secondary and Higher Secondary Education was established in 1975. The Government has accepted the Building Project of the Board, construction of which has already started in the VIIth Plan and the same is to be completed during the VIIIth Plan. Further, provision for installation of a computer is also required.

The financial requirements is as under:-

8th Plan agreed outlay	Rs. 23.00 lakhs
Expenditure in 1992-93	Rs. 20.00 "
Budgeted outlay 1993-94	Rs. 4.32 "
Proposed outlay 1994-95	Rs. 2.00 "

2.7 Grants of loan to Private Managements for Construction
Expansion of school building and purchase of school
buses (both for Secondary and Higher Secondary)

As per the scheme of assistance laid down in the Education Rules, building loans to the maximum extent of Rs. 3.00 lakhs could be paid to the private managements for the construction of school buildings. This amount is recoverable, in 20 instalments. Loans are also granted to private managements for the purchase of bus so that the said managements are able to meet the students' demand for transport. The loan amount payable is 50% of the cost of the vehicle subject to maximum of Rs. 11.00 lakhs. The loan amount is recoverable in 10 instalments on annual basis.

The financial requirement is as under:-

8th Plan agreed outlay	Rs.	50.00 lakhs
Expenditure in 1992-93	Rs.	16.00 "
Budgeted outlay 1993-94	Rs.	30.00 "
Proposed outlay 1994-95	Rs.	20.00 "

2.8 Development of Audio Visual Teaching Aids:-

Determined efforts are on to make use of teaching aids for improving the efficiency of Education. Teaching aids, films devised by DTA, Maps, etc. are to be supplied to schools

The financial requirements is as under:-

8th Plan agreed outlay	Rs.	25.00 lakhs
Expenditure in 1992-93	Rs.	1.12 "
Budgetted outlay 1993-94	Rs.	2.00 "
Proposed outlay 1994-95	Rs.	2.00 "

2.9 Establishment of Sainik School

Government of Goa has taken the task of setting up a Sainik School, the first of its kind in Goa on the lines of similar institution in the rest of the country. Besides, job guaranteed disciplines, care is taken to provide training in developing characters, physical abilities, defence outlay etc. Land for the said purpose has been identified at Kasarpal in Bicholim Taluka and Land acquisition proceedings are nearing its final stage of completion. As per the conditions of Sainik School Society, New Delhi, land and buildings are required to be provided by the State Government. The financial requirements is as under:-

8th Plan agreed outlay	Rs.	10.00 lakhs
Expenditure in 1992-93	Rs.	-
Budgetted outlay 1993.94	Rs.	1.00 lakhs
Proposed outlay 1994-95	Rs.	1.00 "

2.10 Supply of Free Textbooks to E.B.C. students at Secondary and Higher Secondary Level

Under this scheme free text-books are to be supplied for E.B.C. students studying in classes VIII-XII. It is estimated that there are around 2000 such E.B.C. students at the Secondary/Higher Secondary stage and as such an amount of Rs. 2.50 lakhs would be required annually.

8th Plan agreed outlay	Rs.	12.50 lakhs
Expenditure in 1992-93	Rs.	- "
Budgetted outlay 1993-94	Rs.	1.00 "
Proposed outlay 1994-95	Rs.	1.00 "

2.11 Development of spirit of Social Forestry/Gardening among School Children

In order to inculcate love for flora and beautification of surroundings among the younger generation, it is proposed to provide assistance to Government and Non-Government Secondary as well as Higher-Secondary Schools having facilities for development of gardening. Financial assistance to the tune of Rs. 2000/- per school per year is to be provided to meet the expenditure on manure, fencing and payment for a mali. Taking into account that about 50% of the schools have the facilities for development of gardens an amount of Rs. 2.00 lakhs is proposed for each year of the 8th Plan period.

8th Plan agreed outlay	Rs. 6.00 lakhs
Expenditure in 1992-93	-
Budgetted outlay 1993-94	Rs. 1.00 "
Proposed outlay 1994-95	Rs. 1.00 "

2.12 Incentive grants to Non-Government Secondary Schools

In order to appreciate the excellent qualitative work done by some of the Managements in the academic field, it is proposed that 5 selected Non-Government Secondary Schools every year, by rotation be given an incentive grant of Rs. 10,000/- lump sum to equip their library, laboratory or to purchase audio visual/teaching aids etc., at the discretion of the school and as per their needs. The annual cost under this scheme would be Rs. 50,000/-.

8th Plan agreed outlay	Rs. 2.50 lakhs
Expenditure in 1992-93	-
Budgetted outlay 1993-94	Rs. 0.50 "
Proposed outlay 1994-95	Rs. 0.50 "

2.13 Vocationalisation of Education at +2 Stage

In keeping with the National Education Policy of Vocationalisation of Education, Government of India has introduced a Centrally sponsored scheme of Vocationalisation at +2 stage, since 1988-89. So far 31 Higher Secondary Schools have introduced the vocational stream. Presently 90 courses in 12 vocational subjects are introduced in these schools. During VIIIth Plan period, the remaining Higher Secondary Schools are also expected to introduce the vocational stream. The State share in respect of this scheme presuming that the Govt. of India's grant pattern will continue during VIIIth Plan period is as under:-

- (a) 25% of the salary of staff at the Institute level.
- (b) 50% of the salary of staff at the Directorate level.
- (c) Maintenance of equipment provided to the schools.
- (d) Provision of staff for core subjects.

In addition to the above, it is also proposed to introduce vocational subjects at the 8+2 stage initially in selected secondary schools in each taluka and to undertake career masters training programme for teachers developing the counsellor training and career development.

The financial requirement is as under:-

8th Plan agreed outlay	Rs.	250.00 lakhs
Expenditure in 1992-93	Rs.	27.34 "
Budgetted outlay 1993-94	Rs.	47.00 "
Proposed outlay 1994-95	Rs.	62.00 "

2.14 Orientation of Teachers of Higher Secondary Schools

With an objective to provide a forum for the Higher Secondary School teachers and to acquaint them with the recent developments in educational methods, it is desired to provide training/orientation facilities for the teachers

of the Higher Secondary Schools. It is envisaged to work out this programme by drawing the senior faculty members of various Institutions, various subject associations and also senior members/experts from the Institution of Higher Education, college/university, etc.

8th Plan agreed outlay	Rs.	2.50 lakhs
Expenditure in 1992-93	Rs.	-
Budgeted outlay 1993-94	Rs.	0.68 "
Proposed outlay 1994-95	Rs.	0.50 "

2.15 Introduction of Computer subjects at Secondary School Stage:-

With the fast growing trend of introduction of computers in various fields, it is proposed to introduce a Computer subject at Secondary School level to acquaint the students with the basic concepts of computers. It is therefore proposed to introduce Computer subject in 52 selected institutions during the year 1993-94. Each school is to be provided with a personal computer and an instructor for this purpose. The annual financial requirement would be Rs. 25.00 lakhs. However due to shortage of funds, Rs. 1.00 lakh is proposed.

8th Plan agreed outlay	Rs.	- lakhs
Expenditure in 1992-93	Rs.	- "
Budgeted outlay 1993-94	Rs.	1.00 "
Proposed outlay 1994-95	Rs.	1.00 "

3. UNIVERSITY/HIGHER EDUCATION

3.1 Grants to Goa University

1. General Approach

The Goa University was established on 1st June, 1985 under the Goa University Act 1984. Since its inception, whatever expenditure incurred was treated as plan expenditure. With effect from 1.4.1990 all the committed expenditure has been transferred under the Non-Plan and the new schemes taken up after 1.4.1990 and spill over works were treated as plan schemes. Similarly posts created after 1.4.1990 under plan schemes have also been treated under plan.

2. Review of Annual Plan 1993-94

The Outlay proposed by the University for the VIIIth Five year Plan was Rs. 2000.00 lakhs, out of which the proposed outlay for 1993-94 was Rs. 450.00 lakhs (Rs. 290.00 lakhs for Project and Rs. 160.00 lakhs for Non-Project works). However, what was finally allocated was only Rs. 370.00 lakhs. This curtailment of the proposed plan outlay not only slowed down the ongoing works but also affected creation of some infrastructural facilities of urgent nature in the University Departments.

3. Campus Development

Though upto 1991-92 the following buildings have been constructed and occupied, their final bills are not yet settled due to curtailment of budget for the year 1992-93 and 1993-94:

- a) Administrative Building and Sub-Station
- b) Faculty of Pure Science
- c) Faculty of Applied Science
- d) Faculty of Arts, Humanities and Social Sciences
- e) Dining Hall
- f) Ladies Hostel
- g) Guest House.

h) Vice Chancellor's, Registrar's Bungalows and 'AA' and 'B' type quarters and also 'C' and 'D' type quarters.

i) Teacher's Transit Accommodation.

It is therefore proposed to settle the final bills to the extent possible during 1993-94. The major item of expenditure during 1993-94 would be under the Library building. As against the provision of Rs. 60.00 lakhs, an expenditure of Rs. 130.00 lakhs is expected to be incurred on this project during the current plan period. Other major work viz casting of RCC slabs on A & B type quarters, a total expenditure of Rs.27.00 lakhs is expected to be incurred against the provision of Rs. 20.00 lakhs.

4. Non Project Expenditure

The Department of Botany and Zoology which were set up under Plan Scheme are to be provided with required infrastructural facilities like equipments, Furniture and consumables by purchasing it in a phased manner to make the Laboratories fully functional for the purpose of instruction and research. An expenditure of Rs. 44.00 lakhs is anticipated as against the provision of Rs. 24.00 lakhs on Laboratory equipments and Laboratory consumables during 1993-94.

5: Furniture

Though all the departments of the University have been shifted to the new campus during the year 1991-92, they are yet to be properly and sufficiently furnished with classroom furniture. The entire provision of Rs. 5.00 lakhs made in the plan is expected to be utilised fully.

6. Library

The Prices of foreign journals have gone up considerably due to sudden devaluation of rupee. Although the University has cut down its requirements to the bare minimum, the need for additional funds on this account is acutely felt. Similar is the case with the books published in foreign countries. An expenditure of Rs. 33.00 lakhs is anticipated as against the provision of Rs. 32.00 lakhs during 1993-94.

7. New Academic Programmes

The new academic programme which is approved by the Academic Council, Executive Council and planning Board of the University consisted of setting up of the Goa University Institute of Technology with five different subjects viz.

- i) Instrumentation and Electronics technology.
- ii) Mineral Technology
- iii) Environmental Science technology
- iv) Industrial Design
- v) Food Technology with special reference to Horticulture.

Cut of these, Instrumentation and Electronics Technology branch has already started functioning from the academic year 1992-93 onwards.

ANNUAL PLAN 1994-95(A) Project Work(I) Campus Development

Some additional work has been taken up in A and B type quarters by making provision in 1992-93 and their final bills are expected to be settled fully during the year 1994-95. An outlay of Rs. 10.50 lakhs has therefore been proposed in the year 1994-95 Plan.

Boy's Hostel with Warden's quarters was taken up during the year 1991-92 which is completed during 1993-94. Final bills of the Boys Hostel and Warden's quarters are to be settled during 1994-95. Besides some spill over bills can also be expected in 1994-95.

(II) Library building

With an initial tendered cost of Rs. 146.00 lakhs, (which may go up), the library building has been taken up for construction in the year 1992-93 and is expected to be completed in 1993-94 but spill over works and final bills are expected in 1994-95. A plan outlay of Rs. 145.00 lakhs has therefore been proposed for 1994-95.

(III) Some other projects

Due to lack of financial resources some of the buildings like Computer Centre, High School, internal roads, approach roads, sports tracks, etc. which were to be taken up for the year 1993-94 had to be postponed to a later date. It is now proposed to take up these works during 1994-95 and therefore a token provision of Rs. 6.00 lakhs has been made.

Besides the above, some other buildings like University Science Instrumentation Centre, etc. which are taken up during 1993-94 are expected to spill over to 1994-95. Corresponding services like electrification, water supply, communication etc. have also to be provided for these buildings.

A total plan outlay of Rs. 255.00 lakhs for the project work (detailed break-up as given in the statement) has been proposed for 1994-95.

IV) Non Project Expenditure

Some spill over expenditure on account of settlement of final bills for the items of proprietary nature acquired for the Departments of Botany and Zoology is expected to be incurred during 1994-95. To facilitate smooth and effective implementation of the instructional research programmes of these two departments

ments all necessary consumable items will have to be purchased. The expenditure on consumable for these two departments is also showing an increasing trend because of rise in prices.

Besides the above, expenditure on Laboratory equipments and consumables also got enhanced due to inclusion of other expense of Laboratory equipment and consumables transferred from non-plan to the plan side. A total ~~xxxxxx~~ outlay of Rs. 50.00 lakhs has been proposed under the head Laboratory equipments and consumables.

(V) Furniture

Some items of furniture particularly for classrooms and Assembly ~~hall~~ will be purchased during 1994-95 for which a plan provision of Rs. 6.00 lakhs has been made.

(VI) Library

Due to sudden devaluation of rupee prices of the books and journals published in foreign countries have gone up considerably, as a result of which there is need for additional funds for the purchase of foreign books and journals. An increased outlay of Rs. 35.00 lakhs has been proposed under this head of development.

(VII) New Academic Programmes

Infrastructural development is under progress in the following four subjects and it is also necessary to strengthen and equip fully these departments by 1994-95 and start the remaining courses.

- i) Mineral Technology
- ii) Environmental Science Technology
- iii) Industrial Design.
- iv) Food Technology with special reference to Horticulture.

The other study programmes under consideration are the starting of M.Com. in Foreign Trade and short term courses in Portuguese, French and German. A plan provision of Rs. 10.00 lakhs has been made under this head of development.

(VIII) Marine Biotechnology and Centre for Women Studies

These two departments were financed by the UGC for a period of 5 years i.e. from the academic year 1988-89 to 1992-93 with an understanding that the State Government should take responsibility of financing these departments after the expiry of the term of 5 years. Accordingly, the State Government has to bear the burden of salary and allowances of the staff members attached to these departments from the academic year 1993-94 onwards along with the recurring expenditure to be incurred on these departments.

SUMMARY

Requirement of Funds during 1994-95

During the financial year 1992-93 the approved budget for the University on the plan side was Rs. 351.00 lakhs whereas Government released only Rs. 284.00 lakhs. Thus there was a short fall of Rs. 67.00 lakhs. Similarly on the non-plan side the approved budget was Rs. 200.00 lakhs against which only Rs. 92.00 lakhs were released which resulted in a short fall of Rs. 108.00 lakhs for the year 1992-93. Total shortfall was to the tune of Rs. 175.00 lakhs (Rs. 67.00 + 108.00) during 1992-93 as per details given below:-

Approved and deficit Budget for the year 1992-93 (Rs. in lakhs)

	Plan side	Non Plan side	Total
Approved	351.00	200.00	551.00
Released	284.00	92.00	376.00
Deficit	67.00	108.00	175.00

The above curtailment of funds by Rs. 175.00 lakhs has resulted in a great set back for the development activities and even for bare minimum provisions of infrastructure to the Teaching Departments. Not only that, some of the schemes proposed for the year 1992-93 and 1993-94 had to be postponed to be taken up only in the year 1994-95.

Thus on the basis of above short fall and various programmes proposed to be taken up under the schemes mentioned above, the requirement of total funds on the project side would be Rs. 265.00 lakhs. Similarly, on the Non-project side the University would require a plan provision of Rs. 220.00 lakhs. The total requirements of funds for the year 1994-95 would therefore be Rs. 485.00 lakhs.

Progress of Expenditure in 1993-94 and proposed Outlay 1994-95

Item	8th plan agreed Outlay	Annual plan 1993-94		Proposed Outlay 1994-95
		Proposed	Anticipated	
<u>Non-Recurring</u>				
I) Functional Building	364.50	108.50	145.10	150.00
II) Residences	119.50	29.25	28.90	11.60
III) Hostels	221.00	24.25	16.00	1.00
IV) Services	75.50	15.50	11.70	28.00
v) Recreational (Sports)	421.00	55.00	0.50	5.00
VI) Campus Infrastructure	155.50	30.00	0.50	5.00
VII) Horticulture	17.00	3.50	5.00	7.00
VIII) Professional Fees	8.00	6.00	1.00	1.00
IX) Others	18.00	3.00	47.20	56.40
Total:-Non-Recurring	11300.00	277.00	255.80	265.00

1	2	3	4	5
<u>Recurring</u>				
1. Salaries and Allowances of teaching staff	266.00	42.00	38.00	55.00
2. Salaries and Allowan- ces of non-teaching staff	158.00	40.00	36.00	52.00
3. Books, Periodicals etc.	133.00	32.00	33.00	35.00
4. Laboratory equipment	107.00	20.00	40.00	45.00
5. Laboratory consuma- bles	16.00	4.00	4.00	5.00
6. Furniture, vehicles and office equipments	26.00	5.00	5.00	6.00
7. Office contingencies	34.00	7.00	11.00	12.00
8. New academic activi- ties	-	10.00	5.00	10.00
Total Recurring :-	700.00	160.00	172.00	220.00

The University has proposed an outlay of Rs. 485.11 lakhs for the year 1994-95 however, due to shortage of funds on Rs. 300 lakhs is proposed.

3.2 Establishment of Government Colleges:

A. College for General Education

With the increasing trend in the out-turn of students at Higher Secondary stage in recent years, quite a good number of students are facing difficulties in getting admission to degree colleges (General education). Moreover, students from remote rural areas have to travel quite a distance for college education. Government therefore set out on the task of opening degree college in strategic and backward areas.

In the year 1988-89 one College of Arts, Science and Commerce was opened at Sankhali and in 1989-90 two more colleges for Art and Commerce were opened at Quepem and Khandola.

In 1992-93 these colleges were being developed with the addition of required staff, equipment and accommodation. In 1993-94 Science Wing is started at Quepem College and one new college is opened at Pernem.

In 1994-95 these colleges are to be fully developed. The outlay proposed for 1994-95 is Rs. 170.00 lakhs.

B. Home Science College

The Home Science College started in July, 1988, offers a 3 years B.Sc. degree course in Home Science. It is proposed to start Post-Graduate Course in certain areas of specialisation viz., Food and Nutrition, Textiles and Clothing for which additional staff and equipments is required. It is also proposed to start Diploma course and part-time training course under the extension scheme by utilising the existing facilities. Provision for its building project which is almost complete is to be provided. The outlay proposed for 1994-95 is Rs 5.00 lakhs.

The financial requirement is as under:- (A + B)

8th Plan agreed outlay	404.65	Lakhs	
Expenditure in 1992-93	128.08	"	
Budgetted outlay 1993-94		93.00	Lakhs
Proposed outlay 1994-95		175.00	" *

* Rs 20 Lakhs being Capital Content.

3.3 Payment of grants to Non-Government Colleges:

Government is paying grants to non-Govt. colleges to meet its recurring expenditure as per the approved pattern of assistance. Further certain developmental programmes, U.G.C. sponsored development programmes in the non-Govt. colleges is to be given grants on sharing basis. The colleges opened during the year 1990-91 and 1991-92 are being fully developed. In the current year i.e. 1993-94, 3 colleges are opened (2 General and one B.Ed.).

The financial requirement is as under:-

8th Plan agreed outlay	65.00	Lakhs
Expenditure in 1992-93	26.65	"
Budgetted outlay 1993-94	8.00	"
Proposed outlay 1994-95	35.00	"

3.4 Building Grants to Non-Government Colleges:

Some of the private colleges are functioning in inadequate premises and are not in a position to raise sufficient funds to meet the cost of construction. Government therefore releases grants to such colleges as per the approved pattern of assistance.

The financial requirement is as under:-

8th Plan agreed outlay	5.00	Lakhs
Expenditure in 1992-93	4.63	"
Budgetted outlay 1993-94	1.00	"
Proposed outlay 1994-95	1.00	"

3.5 Establishment of State Council for Higher Education/

State Awards for Meritorious College Teachers:

A. State Council for Higher Education

Objectives

To give direction to the development of Higher Education so as to make it an effective instrument of socio-economic regeneration.

B. State Awards for meritorious college teachers:

To honour the college teachers for their proven excellence in teaching with a view to improve the quality of education, an award of Rs. 5,000/- is to be paid to the outstanding teacher every year. The annual expenditure on this component would be Rs. 5,000/-.

The financial requirement under the above two components of this scheme is as under:-

8th Plan agreed outlay	7.05	Lakhs
Expenditure in 1992-93	-	
Budgetted outlay 1993-94	0.50	"
Proposed outlay 1994-95	0.50	"

3.6 Opening of Book Banks in colleges

Financially backward college students face difficulties of procuring the required textbooks due to the high cost of such books. It is therefore proposed to establish book banks in the colleges. The financial requirement is as under:-

8th Plan agreed outlay	5.80	Lakhs
Expenditure in 1992-93	0.97	"
Budgetted outlay 1993-94	1.00	"
Proposed outlay 1994-95	1.00	"

3.7 Science and Technology Development:

(Computer Application Course)

To provide facilities in training of personnel required for meeting the fast growing demand in the State for graduate level trained programmers. It is proposed to provide financial assistance to four selected colleges in the State (2 in each district) for introduction of a B.A./B.Sc. degree course in computer application. One college is proposed to be taken up each year under the scheme starting from 1992-93. The annual financial requirements is estimated at Rs. 7.50 lakhs (Rs.5.00 lakhs for building grants and 2.50 lakhs for equipment. However due to financial shortage the proposed outlay is curtailed as under:-

8th Plan agreed outlay	7.50	Lakhs
Expenditure in 1992-93	-	
Budgetted outlay 1993-94	1.00	"
Proposed outlay 1994-95	1.00	"

3.8 Orientation for College Teachers

It is proposed to conduct orientation courses for college teachers for improving the quality of teaching, research and evaluation techniques as also in research methodology with a stress on employment of latest, modern and scientific techniques. Further grants are to be released to the Western Regional Centre of the Indian Council of Social Science Research, Bombay since the Centre organises various seminars and workshops for the benefit of the teachers of the State and also undertakes research in their respective disciplines. The financial requirement is as under:-

8th Plan agreed outlay	5.00	Lakhs
Expenditure in 1992-93	0.10	"
Budgetted outlay 1993-94	0.50	"
Proposed outlay 1994-95	0.50	"

4. ADULT EDUCATION

4.1. State Adult Education Programme (Saep)

Goa proposed to achieve 100% literacy among the population in the age group 15 to 60 during this year. Now the programme is expanded to achieve 100% literacy for both categories i.e. age group of 15-35 and 36-60.

With this in view, it was aimed to bring 1,00,627 illiterate adults in the target group under this programme. Last year out of these 1,00,627 adult, about 42,000 adult are covered under centre based programme and remaining under 'Each One Teach One' programme viz. Mass Functional Literacy programme. The survey of neo-literates will be conducted and the programme will be continued for left-out/migrated illiterates if any.

In 1992-93 2,267 centres were opened covering 44,301 adults for the current year it is targetted to open 800 centres so as to cover 20,000 adults.

The financial requirements are as under:-

a) 3th plan agreed outlays	47.30	Lakhs
b) Expenditure in 1992-93	49.09	"
c) Budgeted outlay for 1993-94	16.20	"
d) Proposed outlay for 1994-95	9.00	"

4.2. Incentive Scheme for Adult Female Literacy:

The literacy level in general and among the female population in particular is found comparatively low in five talukas of Canacona, Quepem, Sanguem, Sattari and Pernem where the larger section of population comprises from OBC Categories. The literacy level among the female population is predominantly influenced by social taboos and economic constraints and hence need to provide some special incentives to attain literacy.

In view of this, it is proposed that the members of female population from OBC of above mentioned five talukas and the members of SC and ST female population from all the talukas should be suitably rewarded by giving Rs. 50/- each on attaining literacy. This incentive shall be given not in cash but in kind such as utensils etc for their use.

It is estimated that aboutt 3000 women learners are to be covered under this scheme and hence a provision off Rs.0.40 Lakhs has been made for 1994-95.

The financial requirements are as under:-

a) 8th plan outlay	7.50 Lakhs
b) Expenditure in 1992-93	- "
c) Budgeted for 1993-94	0.40 "
d) Proposed for 1994-95	0.40 "

4.3. Strengthening of Administrative Structure:

At present the administration of Adult Education Programme is looked after by the Directorate of Education through Zonal Offices and Taluka Offices.

The taluka level administration which is presently looked after by two or more Adult Education Supervisors needs to be strengthened by upgrading one of these posts for better control, co-ordination and supervision of post literacy programme/continuing education programme under JSN.

For this purpose, the upgrading will be effected by upgrading the time scale from Rs.1200-2040 to Rs.1400-2600 and redesignation as Sr. Supervisors. In all 110 post of Sr.Supervisors one in each of the 111 talukas.

In 1992-93 the posts of Asstt.Director and Dy.Director have been filled further the scales of the 11 Supervisors have been revised.

The financial requirements under this scheme is as under:-

a) 8th Plan outlay	31.60 Lakhs
b) Expenditure in 1992-93	1.82 "
c) Budgetted in 1993-94	5.30 "
d) Proposed for 1994-95	5.35 "

4.4. Non-Formal Education:

This scheme is aimed at covering the school drop-outs at Primary Level. There is a well-knit network off primary schools in the State and the drop out rate is also very low. The scope for non-formal educational centres is very limited and hence it is proposed to open 20 non-formal

Educational Centres to cover about 400 learners per year. The financial requirement for the year 1994-95 is Rs.3.50 Lakhs.

Wages: 1.10 Material: 1.40 Office: 1.00

The 8th plan outlay is Rs. 6.95 Lakhs, Expenditure in 92-93 is Nil. The Budgetted Outlay for 93-94 is Rs. 0.50 Lakhs.

5. Educational Technology and Audio Visual Education:

The use of Audio Visual Material and Equipment in teaching-learning process envisages improvement of quality of Education.

The existing Audio-Visual Unit do cater the needs of Educational Institutions in the State by supplying them required A.V. material such as 16 m.m. films, Video Cassettes, Slides etc. However, to facilitate conducting of training programmes for teachers, A.E. Supervisors to get them acquainted with handling and operating of different Audio Visual Aids and material, it is necessary to strengthen suitably the existing unit with additional staff stated below:-

1. Technical Training Officer - 1 post Rs.2000-3500
2. Film Librarian(Sr.Grade) - 1 post Rs.1400-2500
3. Audio Visual Technician - 1 post Rs.1200-2040
4. Film Library Attendant - 1 post Rs. 950-1500
5. Cinema Van Driver - 1 post Rs. 950-1500

Also the film library of the Unit needs to be updated with addition of latest A.V. Material suitable for School/Continuing Education Programme.

2. In order to prevent frequent cancellation of film shows proposed for schools, A.E. Centre, J.S. Ns etc. for want of office vehicle, it is proposed to purchase one Diesel Cinema Van(Utility-Van) for conducting film shows throughout the State of Goa. It can also be used to deliver stationery and other material required for A.E. Centres, JSNs, Schools etc. as and when required.

8th Plan Outlay	is	Rs	14.08	Lakhs
expenditure in 1992-93	Rs		1.93	"
Outlay for 1993-94	Rs		4.00	"
Proposed outlay 1994-95			4.35	"

4.6 Village Continuing Centres

This scheme has been dropped for the year 1994-95 onwards since Jana Shikshan Nilayams have been established.

8th Plan outlay	Rs 12.00	Lakhs.
Expn 1992-93	Rs 1.12	"
Outlay 1993-94	Rs 2.40	"
Proposed 1994-95	-	

4.7 Establishment of Jana Shikshan Nilayams under State Sector :

Jana Shikshan Nilayams are the Centres established in different localities to promote retention of the newly acquired literacy skills by the neo-literates. These Centres are to be sufficiently equipped with reading material, recreational items and Audio-Visual aids so that the process of social and economic change can be accelerated.

It is also proposed to hold workshops for developing post literacy literature for supplying the to the ongoing Jana Shikshan Nilayams established in this state. The Payment of Honorarium, TA/DA and unforeseen contingencies, the participants/authors, etc., shall be paid as per their entitlement and as per the scheme. Therefore, it is proposed a provision of Rs 8.65 Lakhs is proposed for the year 1994-95.

The 8th Plan Outlay is	Rs 58.60	Lakhs.
Exp. in 1992-93 is	Rs 5.46	"
Outlay for 1993-94	Rs 8.80	"

8. Incentive scheme for voluntary agencies for running Jana Shikshan Nilayams:

It is proposed that five voluntary agencies will be allowed to open JSN in each talukas. It is also proposed that voluntary agencies (JSNs) participating in this programme shall be paid a lumpsum of Rs. 2,000/- yearly for organising different activities and a lumpsum amount of Rs. 3,000/- towards rent/ (i.e. assistance yearly total Rs.5,000/-) For this purpose a provision of Rs.2.75 lakhs have been proposed for the financial year 1994-95. The 8th Plan Outlay is only Rs.0.50 lakhs.

Expenditure in 1992-93 is NIL.

Budget for 1993-94 is 0.40 lakhs.

9. Environmental Education-State Level Cell:

The cell is equipped with the following staff:

1. Environmental Education Officer.
2. Jr. Stenographer.
3. L.D.C.
4. Peon
5. Asstt. Project Officer (post vacant)
5. Driver (post vacant)

Since the Ministry of Human Resource Development, New Delhi has discontinued the Central Grants and requested the State Government to make provision under State Sector and hence a provision of Rs.3.00 lakhs is made for all the above six posts and token provision of one lakh for conducting different activities during celebration of Environmental month & other days connected with environment education e.g. Earth day on 22nd May, world Environment day on 5th June etc. Rs.4.00 lakhs is proposed for the financial year 1994-95.

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5. LANGUAGE DEVELOPMENT

5.1 Development of Languages

Konkani language which was neglected before the liberation is developing as a progressive language. Recently, this language has been raised to the status of official language and as such it is required to be further developed. The Government has taken initiative and established a Konkani Academy which is expected to, not only produce literacy books but also to carry out research and development, proper dictionaries, encyclopedias, etc. in this language. No work of such magnitude can be taken up without Government assistance.

Other languages like Marathi, Hindi, Urdu, etc. also require some development in the context of local environment, specially in the preparation of text books and other ancillary books required for the schools.

All these developments are required to be assisted by Government in the form of grants payable to the voluntary organisations in their respective fields.

The financial requirement is as under:-

8th Plan outlay	Rs. 125.00 lakhs
Expenditure 1992-93	Rs. 22.35 "
Budgetted outlay 1993-94	Rs. 26.00 "
Proposed outlay 1994-95	Rs. 26.00 "

6. DIRECTION/ADMINISTRATION6.1 Strengthening of the Directorate of Education

There is mounting pressure of workload in the Directorate of Education with the increased number of educational institutions at all levels coupled with emphatic stress on improvement of quality of education as recommended in the N.E.P. The number of plan schemes including Centrally Sponsored Schemes which are generally time-bound programmes to be implemented within a stipulated period have also increased. In order to cope-up with the increased responsibilities and to streamline the procedure and monitor the time-bound programmes effectively, it becomes imperative to adequately strengthen the Directorate of Education.

A) Academic/Monitoring Unit:

For efficient supervision over the activities of the Department and promoting efficiency at all levels, creation of the following posts is considered very much necessary:-

	Agreed to for <u>8th Plan</u>	Agreed to for <u>1992-93</u>	Agreed for <u>1993-94</u>	Proposed to <u>1994-95</u>
1. Joint Director of Education Rs. 3700-5000	2	-	1	1
2. Head Clerk Rs. 1400-2300	2	-	1	1
3. Jr. Stenographer Rs. 1200-2040	2	-	1	1
4. Drivers Rs. 950-1400	2	-	1	1
5. Peons Rs. 750-940	2	-	1	1

A monitoring cell is proposed to be created for monitoring and inspection of schools for which purpose the following staff is required:-

	Agreed for			Proposed for
	<u>83th Plan</u>	<u>1992-93</u>	<u>1993-94</u>	<u>1994-95</u>
1. Asstt. Director of Education Rs. 3000-4500	1	-	-	1.
2. A.D.E.I. Rs. 1640-2900	4	-	2	2
3. Head Clerk Rs. 1400-2300	1	-	-	1.
4. U.D.C. Rs. 1200-2040	2	-	1	1
5. L.D.C. Rs. 950-1500	3	-	1	2
6. Jr. Stenographer Rs. 1200-2040	1	1	-	-
7. Peon Rs. 750-940	1	-	1	-
8. Drivers Rs. 950-1400	1	-	1	-

B) Legal Wing

It is proposed to set up 'Legal Cell' for efficient and prompt processing of legal matters both concerning establishment as well as litigations in respect of non-Government aided schools, as also for expeditious acquisition of land concerning number of important projects undertaken by the Department which are pending due to the land acquisition proceedings. The staff required in respect of the above cell

is as under:-

	<u>8th Plan</u>	<u>Agreed for</u>		<u>Proposed for</u>
		<u>1992-93</u>	<u>1993-94</u>	<u>1994-95</u>
1. Legal Officer Rs. 2200-3500	1	--	-	1
2. U.D.C. Rs.1200-2040	1	--	-	1
3. Jr. Stenographer Rs. 1200-2040	1	--	-	1
4. L.D.C. Rs. 950-1500	1	--	1	-
5. Peon Rs. 750-940	1	--	-	1
6. Driver Rs. 950-1400	1	--	-	1

C) Strengthening of Planning Wing::

Presently the Assistant Director of Education(Planning) is assisted by the Statistical Assistant and has no further supporting staff to carry out the time bound work of monitoring and evaluation of plan schemes including centrally sponsored schemes which have of late increased in number. It is therefore proposed to strengthen the Planning Wing by appointing the following staff:

	<u>8th Plan</u>	<u>Agreed for</u>		<u>Proposed for</u>
		<u>1992-93</u>	<u>1993-94</u>	<u>1994-95</u>
1. U.D.C. Rs. 1200-2040	1	-	1	-
2. Jr. Stenographer Rs. 1200-2040	1	--	1	-
3. L.D.C. Rs.950-1500	1	--	1	-

D) Strengthening of Statistical Wing

Presently we do not have statistical unit at the District level. In keeping with the recommendations of the Ministry of Human Resource Development and the 9th All India Conference on Educational Statistics it is proposed to strengthen the statistical unit at the State level for which the following posts are required to be created in VIIIth Plan period.

	Agreed to in 8th Plan	1992-93	1993-94	Proposed for 1994-95
<u>At the Directorate level</u>				
1. Dy. Director of Statistics Rs. 2200-4000	1	-	-	1
2. Statistical Assistant Rs. 1400-2300	1	-	-	1
3. L.D.C. Rs. 950-1500	1	-	-	1
4. Peons Rs. 750-940	1	-	-	1
<u>At the District level</u>				
1. Statistical Officer Rs. 2000-3500	2	-	1	1
2. Statistical Assistant Rs. 1400-2300	2	1	-	1
3. Investigator Rs. 1200-1500	2	1	-	1
4. L.D.C. Rs. 950-1500	2	-	1	1
5. Peons Rs. 750-940	2	-	1	1

Strengthening of Accounts Wing:

For speedy disposal of pension cases, LIC and Medical Reimbursement in respect of staff of educational institutions at elementary and secondary levels, Government has taken a decision that such cases be scrutinised/processed in their respective Zonal Office. Likewise a decision on similar lines will be taken in respect of institution at Higher Secondary level/Colleges and University. This will result in an increase in the workload at the three Zonal Offices and in order to cope up with the increased workload the following staff at the Zonal level is considered necessary:-

	<u>Agreed for 8th Plan</u>	<u>1992-93</u>	<u>1993-94</u>
1. Head Clerk Rs. 1400-2800	1	1	-
2. U.D.C. Rs. 1200-2040	2	1	1
3. L.D.C. Rs. 950-1500	1	1	-

F) Construction of Building/Extension of Directorate Building:

Presently the Directorate of Education is functioning in the premises of the Technical High School Centre with the increase in the activities of the Department. The Department is facing acute shortage of accommodation and as such it is proposed to construct separate premises for the Directorate estimated at Rs. 70.00 lakhs.

sum up in brief the financial requirements for the functioning of the various academic/administrative sections of the Directorate as also for the construction of its building is as under:-

Item	Approved VIIIth Plan	Exp. 1992-93	Outlay 1993-94	Proposed for 1994-95
a) Academic/Monitoring Unit	14.00	2.00	2.00	3.00
b) Legal Wing	5.00	1.00	0.15	0.50
c) Planning Wing	3.00	0.50	0.55	0.70
d) Statistical Wing	5.00	1.00	2.25	2.60
e) Accounts Wing	5.00	0.70	0.55	0.70
f) Construction of building	20.00	5.00	3.50	4.50
Total :-	50.00	10.20	9.00	12.00

6.2 Establishment of State Educational and Vocational Guidance Bureau:-

As per the National Policy on Education, Educational and Vocational Guidance is an integral part of Education at different levels. Majority of States in India have already established fulfilled Guidance Bureaus for the benefit of the students population as well as teaching community.

The field of employment opportunities now does not restrict to any particular area alone, but the choices are wide open nationally and internationally, for the ambitious youths. A vast field of innumerable technologies, civil and

defence services, railway services, commercial navy etc. are domestically available for our youths. The opportunities also extend at international level not only in the developing countries in the South East and middle East Asia, and African continent but also in developed countries such as Canada, Australia, Germany and U.S.A. The opportunities are also available with the organisations like UNESCO international programmes.

The training facilities for these vast opportunities are also available at home and abroad. The ambitious youths with their potentialities need to be provided with adequate guidance about the vocational opportunities available and the sources of the training required for their choices. These youths also need to be properly guided to make wise and judicious choices of the career, depending upon individual aptitude, interests, potentialities and academic level of achievements. This need of helping our students in the choice of a proper career is further enhanced due to the fact that the majority of our student population in schools and colleges are the first generation learners. With a right to the best education available and a wide range of careers open to them, these students need mature help in making judicious occupational choice. Readiness for these choices is an essential component that needs to be taken care of by establishing a Vocational and Educational Guidance Bureau in the State. The Education Commission in 1964-66 has given due attention to this important aspect and stress the need of these processes through the recommendation that such guidance and counselling programmes should be integral part of our educational facilities.

In view of the important role that such a Vocational and Educational Guidance Programmes has to play in our

educational system, it is hereby proposed to establish a State Vocational and Educational Guidance Bureau for the benefit of the student population of this State.

1. The Objectives:-

The broad objectives of the Bureau will be:

- i) to help in creating among students, keen desire to know and plan their future.
- ii) to maintain educational information libraries for use of students.
- iii) to encourage the students to increase their knowledge about educational developments, activities and facilities in India and abroad.
- iv) to disseminate information on higher education, research and training in India and abroad.
- v) to supply application forms or related information for admission to various educational and Vocational institutions.
- vi) to gather and prepare career guidance literature for information of students.
- vii) to organise for vocational guidance and provide counselling services.
- viii) to provide a vocational, social and personal guidance.

2. Types of services proposed to be set up:

Following services will be provided in the Bureau:

- a) The pre-admission services; for guidance for choosing sources of studies based on scholastic achievements.
- b) The orientation services; to provide for articulation and continuity from one level of education to another.

- c) The student information service; to enable the students to obtain a realistic picture of his abilities, interest, personality characteristics, scholastic achievements, level of aspirations and related potentialities.
- d) Information service; to provide educational and occupational information.
- e) Counselling service; to enable youths in achieving optimum educational, vocational and personal-social development by way of helping to handle the difficulties in a rational way.
- f) The Research Service; to enrich the Information Service, to enable educational institution to introduce different types of courses and to improve efficiency of the other services of the Bureau on the basis of the feed-back.

3. Staffing Pattern:

Following staff will be required at the initial level:

i) State Guidance Officer	- 1 post	(Rs. 3000-4500)
ii) Counselling Officer	- 1 "	(Rs. 2200-3500)
iii) Information Service Officer	- 2 "	(Rs. 2200-3500)
iv) Office Superintendent	- 1 "	(Rs. 1600-2750)
v) Head Clerk	- 1 "	(Rs. 1400-2300)
vi) U.D.C.	- 3 "	(Rs. 1200-2040)
vii) L.D.C.	- 8 "	(Rs. 950-1500)
viii) Librarian	- 1 "	

4. Financial Liabilities:

A. Recurring expenditure p.a.

1. Salary and Allowances	Rs. 9,00,000-00
2. T.A. & D.A. expenses	Rs. 50,000-00

3. Office expenses on stationary, purchase of books etc	Rs 1,00,000-00
4. Other expenditure on collection of information etc	Rs 10,000-00
5. Machinery & Equipment for audio- visual material	Rs 50,000-00

Total Recurring Exp. Rs 11,10,000-00

B. Non-Recurring Expenditure

1. Office Vehicles (2)	Rs 3,50,000-00
2. Furniture	Rs 2,00,000-00
3. Machinery & Equipment	Rs 2,00,000-00

Total Non Recurring exp. 7,00,000-00

Grand Total (a) & (b) Rs 18,10,000-00

At present a part of the building housing State Institute of Education at Alto Betim is being used for the office of Goa Board of Secondary and Higher Secondary Education. The construction of an independent building for the Board is bearing completion and hence, the Vocational Guidance Bureau can be established in the part of the building presently occupied by the Board.

Due to shortage of funds the outlay proposed for the year 1954-55 is only Rs 3.00 lakhs.

ANNUAL PLAN 1994 - 95

DIRECTORATE OF TECHNICAL EDUCATION

Our office is having three Schemes:

- (i) Strengthening of Directorate of Technical Education and Board of Technical Examinations, Goa. This Directorate is functioning since 1986 and the Board of Technical Examination since 1988. The expenditure on various activities carried out will be continued during the financial year 1994-95. There is a proposal to have a Technology Bhavan which will house the Directorate of Technical Education/ Board of Technical Examination and will also have different cells to cover the various aspects of Technical Education.

An amount of Rs.15.00 lakhs is provided in 1994-95 towards salary and other expenditure of Directorate of Technical Education & Board of Technical Examinations. The amount provided under Eight Five Plan is Rs.100/- lakhs.

- (ii) Assistance to Government Aided Polytechnics. As per the standard practice and approved pattern, grants are paid to two Private Polytechnics namely Agnel Polytechnic at Verna and Institute of Shipbuilding at Vasco. In order to meet their recurring/Non-recurring expenses towards staff and consumable an amount of Rs.35 lakhs for both the Institutions is required and for meeting their maintainence expenses. The amount provided under this scheme is Rs.250/-Lakhs. during Third Five year Plan.2/-.

(iii) New Schemes committed in 1990-91.

- (a) It is proposed to start a separate Institute of Catering Technology & Hotel Management to prepare the students at Diploma level and also short term certificate courses., required by the Hotel Industries in Goa. An amount of Rs.10,000/- is provided for 1994-95.
- (b) It is proposed to start a Vocational Training Centre for imparting training Diploma Training in various branches of Electronics Industry. An amount of Rs.10,000/- is provided in 1994-95.
- (c) It is proposed to establish a separate Cell to control Co-ordinate various Technical Institutes giving training for various Vocational courses and Certificate Courses and conduct their examination for the same. An amount of Rs.1,00,000/- is provided in 1994-95.

(iv) Externally Aided Schemes:-

World Bank Assistance for Strengthening Technician Education. The Scheme is to be implemented in the VIIIth Five Year Plan starting from 1993-94 to 1997-97 extendable for additional two years for spill over works. An amount of Rs.580/- lakhs is provided in 1994-95. and the total cost of the project is Rs.2328.17 lakhs.

Employment Generation:

As regards Strengthening of Directorate of Technical Education, during 1992-93, the employment generation was 40.0 thousand Men days. During 1993-94 the employment generation was .79 thousand Men days. During 1994-95, the employment generation is anticipated to 1.88 thousand Men days. In respect of New Schemes committed in 1990-91, the employment generation is 17.75 thousand Men days. In 1994-95 the anticipated employment is expected to be 63.34 thousand Men days.

Annual Plan Budget and Expenditure:

Regarding Strengthening of Directorate of Technical Education in Eight Plan outlay is Rs. 100 lakhs. The Budget outlay for the year 1992-93 is Rs. 13.70 lakhs and the expenditure is Rs.11.59 lakhs.

The Budget outlay for the year 1993-94 is Rs.12.50 lakhs and ^{anticipated} expenditure is Rs.12.50 lakhs and the proposed outlay for 1994-95 is Rs.15.00 lakhs and of which is Rs.1 lakh is capital content Regarding Scheme for Assistance to Government Aided Technical Institute the Eight Plan outlay is Rs.250/- lakhs. The Budget outlay for the year 1992-93 is Rs.30 lakhs and the expenditure is Rs.40.73 lakhs. In 1993-94 the Budget outlay is Rs.33.30 lakhs and ^{anticipated} the expenditure is Rs.35.00 lakhs. The proposed outlay for 1994-95 is Rs.35 lakhs. As regards New Scheme the eight plan outlay is Rs.20 lakhs.

The Budget outlay for the year 1992-93 is Rs. 1.30 lakhs and expenditure is NIL.

In respect of World Bank, in 1993-94 the budget outlay is Rs. 340 lakhs and the ^{anticipated} expenditure is Rs. 15.00 lakhs. In Annual Plan 1994-94, the proposed outlay is Rs. 580/- lakhs out of which capital content is Rs. 580/- lakhs.

B. K. Sharma

(B. K. - Sharma)

Dy. Director of ~~Technical~~ Education.

GOA COLLEGE OF ENGINEERING
GOVERNMENT OF GOA
FARMAGUDI, PONDA - GOA.

(A) Continuing Schemes:

I. Name of the Development Programme/Scheme: Development of Engineering College.

Approved outlay for Five Year Plan 1992-97	Anticipated Expenditure 1993-94	Proposed for 1994-95
10000	23.00	23.00

- 1) Brief write up of the scheme indicating achievements during VIIth Five Year Plan, Objectives, Targets & Cost benefit ratio of the scheme: All India Council of Technical Education has been made autonomous body for implementing its policies as per All India Council for Technical Education Act, No.52 of 1987. It is proposed to reach a particular level of standard for courses, Laboratories, Workshops, Libraries & Educational Technology.

This included creation of infrastructure, additional staff, space, equipments as per existing revised course and in case in areas of emerging technology. Emphasis during VIIIth Five Year Plan will be on the following:

- i) Improvement of Quality & Standard.
- ii) Upgradation of Infrastructural Facilities.
- iii) Linkage with Industries, National Laboratories Development
- iv) sections etc.
- iv) Technology watch and assessment of manpower needs.
- v) Promotion of research.
- vi) Steps to ensure cost effectiveness.
- vii) Entrepreneurship development.
- viii) Continuing Education and retraining programme.

It is therefore proposed to achieve following objectives and targets during the VIIIth Five Year Plan.

- A) To develop manpower in advance areas of Engineering.
- B) Promote research & Development.
- C) Train and Re-train the faculty.
- D) Development of linkage between institutes Research & development of Laboratories & Industries.
- E) Dissemination of information.

XI-C-2

To keep pace with industrial development, we have to introduce Post-Graduate courses. Since under-Graduate courses are already revised as recommended by AICTE/University we have to revise staff structure. So also operation and maintenance of departments and Hostels is to be strengthened and consolidated.

2) Additional staff components required during VIIIth Five Year Plan and its cost yearwise.

i) Teaching: The total number of teaching staff as per revised syllabus works out to be as below:

Professors	16 mos.
Asstt. Professors	34 mos.
Lecturers	57 mos.
<u>Following posts are existing</u>	
Professors	10 mos.
Asstt. Professors	22 mos.
Lecturers	43 mos.

and therefore additional teaching posts required are as under:

Professors	6 mos.
Asstt. Professors	12 mos.
Lecturers	14 mos.

On average basis, the total expenditure to be incurred on Salary in the VIIIth Five Year Plan is Rs.10.00 lacs, out of which Rs.10.00 lakhs are proposed for 1994-95.

In the absence of the staff in position, mainly due to cross migration and non-availability, the college has to invite visiting lecturers to take up the load as per revised syllabus. In addition the college is inviting experts from fields and IIT's for extending lectures. It is therefore, proposed to provide Rs.2.00 lakhs towards the payment of remuneration & TA/DA.

ii) Non-Teaching:- The additional non-teaching staff required as per AICTE norms 1989 recommendations are 63 in number of different categories as per Annexure I and average pay as recommended by AICTE on these posts works out to Rs.75.00 lakhs during VIIIth Five Year Plan and an amount of Rs.6.75 lakhs is proposed during 1994-95.

XI-C-3

2) Additional Machinery, equipments, furniture, fittings required during VIIIth Five Year Plan and its cost yearwise: In order to achieve the level of standard for courses including creation of infrastructure, such as staff, space etc. additional furniture and fittings costing Rs.40.00 lakhs is proposed in the VIIIth Five Year Plan. It is also proposed to purchase a van costing Rs.2.50 lakhs. An amount of Rs.8.00 lakhs is proposed in 94-95.

4) Additional Buildings/Renovation of buildings etc. required during VIIIth Five Year Plan and its cost yearwise: In addition to spill over works, following new works are proposed to be undertaken in order to achieve the level of standard as per AICTE norms 1989.

A) Extension of Girls Hostel for 40 nos.	- (480 sq.mts.)
B) Education Technology Centre	- (211 sq.mts.)
C) Guest House	- (150 sq.mts.)
D) Construction of tutorial rooms 8 nos.	- (30 sq.mts each)
Total area	- (240 sq.mts.)
E) Auditorium	- (900 sq.mts.)
F) Open Air Theatre	- (230 sq.mts.)
G) Stage Office	- (25 sq.mts.)
H) Girls Common Room	- (144 sq.mts.)
I) Boys Common Room	- (168 sq.mts.)
J) Canteen, Co-op. Store, Bank, Post Office	- (310 sq.mts.)
K) Kitchen & Mess	- (810 sq.mts.)

The Total outlay is included under Scheme 'Buildings' at Sr.No.XI

5) Outlay proposed for 1994-95 is Rs.30.00 lakhs..

II. Name of the Development/Programme/Scheme: Development of Library & BOOK BANK

Approved outlay for Five Year Plan 1992-97	Anticipated Expen- diture 1993-94	Proposed for 1994-95
40.00	20.00	8.00

L) Brief write up of the scheme indicating achievements during VIIth Five Year Plan, Objectives of the Scheme, Target and cost benefit ratio of the scheme: National, International Journals, Reference books and text books are purchased under the scheme for undergraduates and Post Graduates Courses. An Amount of Rs.18.84 lakhs has been spent during VIIth Five Year Plan.

for the purpose. As the new library building is already completed, it is proposed to equip library with latest publications including microfilms section etc.

A book bank scheme has also been in operation under which poor and deserving students are benefited and reference books, text books are provided to students. 30,000 books have been purchased under the scheme covering 50% of students.

It is proposed to purchase more books to cope up with the Modern Technology and as such Rs.8.00 lakhs have been proposed during 1994-95.

2) Additional staff components required: requirements as per AICTE Norms (1989) have been proposed under Scheme (I) above.

3) Additional Machinery, equipments, furniture, fittings etc.

As new library building is completed, furniture & fittings as per ISI specifications are proposed. Requirements is included in Scheme (1) above.

4) Additional Buildings: NIL.

III) Name of the Development Programme/Scheme: Quality Improvement Programme.

Approved outlay for Five Year Plan 1992-97	Anticipated Expen- diture 93-94	Proposed for 1994-95
1.25	0.25	0.25

1) Brief write up of the scheme indicating achievements during VIIth Five Year Plan, objectives, Target & Cost benefit ratio of the scheme: Under the scheme opportunity is given to the teaching staff to improve their qualifications in order to improve their teaching and instructional facilities and keep in pace with the latest Engineering Development. During the VIIth Five Year Plan, seven staff members have been deputed under the scheme for Ph.d/Master's degree. Great stress has been laid by AICTE norms 1989 on the quality of technical teachers. Due to poor response of the qualified Engineers in teaching field teaching staff are inducted at a lower level and encouraged to improve their qualification. This helps to retain the highly qualified staff.

XI-C-5

It is proposed to depute the eligible staff members in a phased manner at the rate of 2/3 per year, during VIIIth Five Year Plan. A provision of Rs.0.25 lakhs is provided in the year 1994-95.

- 2) Additional staff: NIL
- 3) Additional Machinery and Equipments: NIL
- 4) Additional Buildings: NIL
- 5) Proposed outlay for 1994-95 is Rs.0.25 lakhs.

IV. Name of the development programme/Scheme: Starting of sandwich/diversified courses.

Approved outlay for Five Year Plan 1992-97	Anticipated Expen- diture for 1993- 94	Proposed out- lay 1994-95
0.50	0.10	0.10

- 1) Brief write up of the scheme indicating achievements during VIIIth Five Year Plan, objectives, Targets & cost benefit ratio of the scheme: Present day requirement of the Industry is narrower. Specialisation in diversified fields like production Engineering, Computer Aided Design, Industrial, Structural & Constructional Engineering are proposed during VIIIth Five Year Plan Rs.0.10 lakhs has been proposed in the Annual Plan 1994-95.
- 2) Additional staff: NIL
- 3) Additional Machinery, equipments etc. NIL
- 4) Additional buildings: NIL
- 5) Proposed outlay for 1994-95 is Rs.0.10 lakhs.

V) Name of the Development Programme/Scheme: Starting of Part-time degree courses.

Approved outlay for Five Year Plan 1992-97	Anticipated Expen- diture for 93-94	Proposed for 1994-95
0.25	0.05	0.05

- 1) Brief write up of the scheme indicating achievements during VIIIth Five Year Plan, objectives, Target and cost benefit ratio of the scheme: There are number of Diploma Holders serving in the Government Departments and Private Industry who desire to improve their qualification. To meet the requirement, it is proposed to start part-time degree course in various branches of Engineering. Though the proposal is approved by the Government of India, it could not be started for want of approval of the affiliating university.

XI-C-6

Starting of these courses will give them an opportunity to do Bachelors Degree course in Engineering while working.

- 2) Additional staff: Expert faculty will be invited to give lectures on the subjects. However, extra staff will be needed separately if course is started regularly. An outlay of Rs.0.05 lakhs is proposed in the annual plan 1994-95.
- 3) Additional Machinery, equipments etc. : NIL
- 4) Additional Buildings: NIL
- 5) Proposed outlay for the annual plan 1994-95 is Rs.0.05 lakhs.

VI) Name of the Development Programme/Scheme: Computer Facility

Anticipated outlay for Five Year Plan 1992-97	Anticipated Expen- diture 1993-94	Proposed for 1994-95
5.50	1.10	1.00

- 1) Brief write-up of the scheme indicating achievements during VIIth Five Year Plan, objectives of the scheme, Target and Cost benefit ratio of the scheme: The scheme was introduced by Government of India and under the Central assistance, NEICO Computer was purchased worth Rs.7.00 lakhs.

The objectives of the scheme as per AICTE norms 1989 is to have the central Computer Centre for the use of students and staff of the College. The Computer centre would have a Computer system with CADD facilities, high speed printers and plotters. It is proposed to have minimum 24 pieces in the network including latest generation of 486. This will be utilised for under graduates students, P.G. students and Research.

- 2) Additional staff components: The Computer centre will be under the department of Computer Engineering and it is proposed to have one system manager, one system Analyst, one computer Programmer, two computer operators and one technical Assistant, and two Laboratory assistants and one helper for the centre.
- 3) Additional Machinery/Equipments/Furniture/Fittings:during VIIIth Five Year Plan and its cost yearwise: The proposed outlay of Rs.30.00 lakhs is towards operation, maintenance, consolidation of Central Computer Facilities, Hardware and Software purchases.
- 4) Additional Buildings/Renovation: NIL
- 5) Outlay proposed for Annual Plan 1994-95 is Rs.1.00 lakhs.

XI-C-7

VII Name of the Development Programme/Scheme: Starting of Post Graduate Courses.

Approved outlay for Five Year Plan 1992-97	Anticipated Expen- diture 93-94	Proposed for 1994-95
12.50	2.50	2.50

Brief write up of the scheme indicating achievements during VIIth Five Year Plan, objectives, Target and Cost benefit ratio of the scheme: Govt. of India has approved the propo-

posal of the College to stiff Post Graduate Courses in Founda-
tion Engineering and Industrial Engineering and courses have
been introduced from 1986 i.e. Vth Five Year Plan with an
intake of 10 students and 5 students respectively each year.

The following have been submitted to strengthen the Post
Graduate Courses in the Institution with the approval of Go-
vernment of India/AICTE in addition to existing two courses.

- | | |
|-----------------------------------|-----------|
| a) M.E. Structural Engineering | Full time |
| b) M.E. Environmental Engineering | - do - |
| c) M.E. Production Engineering | - do - |
| d) M.E. Industrial Engineering | - do - |

For each course 5 students will be admitted through GATE
and will be entitled for scholarship of Rs.1800/- per month,
5 students of each courses will be admitted by sponsorer by
Industry/Government organisations. All of them will be enti-
tled to contingent grant. A course for M.E. in suitable spe-
cialisation is being proposed by Department of Electrical,
Computer and Electronics to admit 10 students out of which 5
students would be admitted through GATE & entitled to a sch-
olarship of Rs.1800/- per month.

2) Additional staff: In view of the above proposal following
staff is required for each department professors(1), Asstt.

Professrs(1), Technical assistants (5) and i.e. Total Prof.
(5) and Asstt. Professors (5) and Technical Assistants(5).

3) Additional Machinery: NIL

4) Additional Buildings: NIL

5) proposed outlay for 1994-95 is Rs.2.50 lakhs.

VIII) Name of the Development Programme/Scheme: Startng of compu-
ter Engineering Courses:

Approved outlay for Five Year Plan 1992-97	Anticipated Expen- diture 92-94	Proposed for 94-95
5.00	1.00	1.00

XI-C-8

- 1) Brief write up of the scheme indicating achievements during VIIth Five Year Plan, objectives, Target & Cost benefit ratio of the scheme:

Government of India, Ministry of Human Resource Development has approved the introduction of these courses with an annual intake of 30 students. The course has been started from 1989.

- 2) Additional staff: Government of India has approved the staff assistance of seven teaching posts 1) Professor (2) Asst. Prof. (4) lecturers. In addition 15 non-teaching staff are required for running the courses.
- 3) Additional machinery, equipments, furniture etc.: Additional Furniture and fittings are required to be provided.
- 4) Additional buildings: A separate block for Computer Engineering is proposed during the VIIIth Five Year Plan costing Rs.62.00 lakhs and has been included under the 'Building' scheme.
- 5) Outlay proposed for 1994-95 is Rs.1.00 lakhs.

- IX) Name of the Development Programme/Scheme: Education Technology Centre.

<u>Approved outlay for Five Year Plan 1992-97</u>	<u>Anticipated Expen- diture 93-94</u>	<u>Proposed for 94-95</u>
--	--	0.10

- 1) Brief write up of the scheme indicating achievements, during VIIth Five Year Plan, objectives, Target & Cost benefit ratio of the scheme:
It is proposed to set up Education Technology centre for the College as per AICTE norms 1989.
- 2) Additional staff: In view of the AICTE policies, one post each in the category of Technical assistant, Lib. Asst. & helper are proposed in the Five Year Plan.
- 3) Additional Machinery: In order to update the centre with furniture & fittings an outlay of Rs.8.00 lakhs is proposed. This would be towards purchase of Table, Chairs, Work benches, Storage tanks. Drafting machines with chain etc. It is proposed to provide PC XT- 6 nos to all the departments and office at the cost of Rs.3.00 lakhs.
- 4) Additional Buildings: NIL
- 5) Proposed outlay for annual plan 1994-95 is Rs.0.10 lakhs.

X. 4202 - Capital outlay on Education, Sports, Art & Culture
02 - Technical Education

(A) Continuing Schemes:

Name of the Development Programme/Scheme: Machinery & Equipments, outlay for VIIIth Five Year Plan.

<u>Approved outlay for Five Year Plan 1992-97</u>	<u>Anticipated Expen- diture 93-94</u>	<u>Proposed for 1994-95</u>
60.00	64.00	14.00

1) Brief write up of the scheme indicating achievements, during VIIIth Five Year Plan, objectives of the scheme, target and cost benefit ratio of the scheme: Due to starting of new electives and increase in intake, more equipments are required in the existing laboratories and for new electives are to be set up so as to achieve the level of standard in view of AICTE policies.

2) Additional staff components required for VIIIth Five Year Plan and its cost yearwise: NIL

3) Additional Machinery, equipments, furniture, fittings etc. required during VIIIth Five Year Plan and its cost yearwise: Additional Machinery costing Rs.150.00 lakhs is proposed to be purchased during the five year plan.

4) Additional Buildings/renovations of buildings etc. required during VIIIth Five Year Plan and its cost yearwise: Extension of existing blocks are proposed and included in the scheme 'Buildings'.

5) Proposed outlay for 1992-97 i.e.. VIIIth Five Year Plan is Rs.150.00 lakhs and for 1994-95 is Rs.14.00 lakhs.

XI) Name of the Development Programme/Scheme: Building.

<u>Approved outlay for Five Year Plan 1992-97</u>	<u>Anticipated expen- diture 93-94</u>	<u>Proposed for 94-95</u>
150.00	30.00	30.00

1) Brief write up of the scheme indicating achievements during VIIIth Five Year Plan, objectives of the scheme and target and cost benefit ratio of the scheme: Due to increase in intake of students on account of starting of Under Graduate and Post Graduate courses, more instructional buildings, hostels for students and residential buildings for staff are essential in the campus. Instructional/buildings of Civil, Mechanical, & Electrical blocks, 4 hostels for Girls and residential buildings have been completed during VIIth Five year plan.

XI-C-10

- 2) Additional staff components required for VIIth Five Year Plan and its cost yearwise: NIL
- 3) Additional Machinery, equipments, furniture, fittings etc. required during VIIIth Five Year Plan and its cost yearwise:
Proposed outlay of Rs.210.000 lakhs is proposed to be utilised in order of priority as shown below:
- 4) Works:
 - a) Computer Engineering Block: Rs.63.00 lakhs
 - b) Extension of Girls Hostel for 40 nos. Rs. 8.64 lakhs
 - c) Guest House .. Rs. 2.70 lakhs
- 5) Proposed outlay for annual Plan 1994-95 is Rs.30.00 lakhs

Acctt/SN.

XI-C-11

Total number of additional administrative
staff required as per AICTE norms 1989.

Library section

Deputy Librarian	2 nos.
Asstt. Librarian	1 no.

Maintenance Section

Maint. Engineer	1 no.
Maint. Supervisor	1 no.
Maint. Assistants	8 nos.
Maint. Attendants.	20 nos.

Administrative/
Accounts Section

Registrar	1 no.
Accounts Officer	1 no.
Accountant	1 no.
Office Superintendants	3 nos.
U.D.C.	6 nos.
P.A. to Principal	1 no.
Stenographers	7 nos.
Asstt. Store Keepers	2 nos.

Dispensary staff

Doctor	1 no.
Male nurse	1 no.
Female nurse	1 no.
Pharmacist	1 no.
Typist	1 no.
Male Attendant	1 no.
Female attendant	1 no.
Peon	1 no.

DRAFT ANNUAL PLAN 1994 -- 95

2 21 2203 00 - Technical Education
105 - Polytechnic

GOVERNMENT POLYTECHNIC, ALTIINHO, PANAJI GOA.

The Government Polytechnic, Altinho, Panaji Goa established in 1963 has completed thirty years of its fruitful existance by training technicians in Engineering in various disciplines. The Institute has achieved a remarkable success in its endeavour to be of good service to the community over the last 30 years. During this course, the Institute has maintained its main objective of training technical persons according to the growing manpower demand.

The Institute has so far turned out nearly 2600 Diploma Holders all of whom have been gainfully employed. About 160 of the Diploma holders have started their own Industries/Enterprises.

The Institute has now grown into a prestigious Institute of the State and has successfully introduced as many as eight different Diploma Courses and the Post Diploma Course in Computer Application. Since new Engineering Industries are coming up in the State, the Polytechnic will have to gear up to meet the vast demand for technicians in Engineering.

To meet the increased manpower demand in the State, the Government have increased the intake to the Polytechnic from the Academic Year 1988 to 295 as given below:-

Sr No.	Course	Intake Capacity
1.	Diploma in Civil Engineering	60
2.	Diploma in Mechanical Engineering	60
3.	Diploma in Electrical Engineering	30
4.	Diploma in Industrial Electronics	45
5.	Diploma in Fabrication Technology & Erection Engineering	30
6.	Diploma in Food Technology	15
7.	Diploma in Instrumentation	20
8.	Diploma in Stenography & Private Secretarial Practice	20
9.	Post Diploma in Computer Application	15
Total		295

The Mining & Mine Surveying Course has been transferred to Government Polytechnic, Bicholim since 1986. The full fledged building costing approximately Rs. 53.00 lakhs for Bicholim Polytechnic has been constructed. The course has been shifted in the new premises in July, 1992,

During the Eighth Five Year Plan, it is proposed to consolidate all the Diploma Courses and the Post Diploma Courses which have already been established. The Schemewise details and provisions are given below:-

SCHEME - I DEVELOPMENT OF GOVERNMENT
POLYTECHNIC

The Government Polytechnic is affiliated to the Board of Technical Examination, Goa State and the curriculum have been revised upto all six semester for all the courses. The Institute is actively involved in designing and updating the curriculum content of all the courses. The Institute has taken a leading role in major revision of curriculum of all Diploma Courses making it more relevant to the changing needs of the society. The Institute is aware of the rigid curriculum of all the technician course and has proposed to introduce Multi Point Entry and Credit System which is more flexible and involves the individual student in decision taking. The Government have since approved the same.

As per the approval from Government of India, the staff structure of the entire Polytechnic has already been revised in accordance with the Madan Committee Report. Accordingly lowest post in teaching will be that of the Lecturer and the posts of Assistant Lecturers are abolished. Also new posts of senior Lecturers are required to be created. To meet the requirement of the new curriculum for training and testing of material, the need is now felt for establishing testing facilities like non destructive tests in the Fabrication Department, Food Articles and Electronics and Instrumentation.

To meet the expenditure on salaries, increased equipments and machinery for the laboratories and to meet the expenditure on scholarships and stipends for the students who are on training under sandwich pattern, a provision of Rs. 22.00 lakhs has been made during the Annual Plan 1994-95.

SCHEME II EXPANSION OF GOVERNMENT POLYTECHNIC
WOMEN'S WING

The Government of India have approved the introduction of the following three diploma courses in the Women's Wing of the Government Polytechnic, Panaji.

Sr No..	Name of the Course	Intake Capacity
1.	Instrumentation Technology	20
2.	Architectural Assistantship	20
3.	Costume Design and Dress Making	20

The Course Instrumentation has already been started from the year 1983. To enhance participation of Women in Technician Education, approval from Government has now been received to start a three year Diploma Course in Architectural Assistantship from the year 1994-95. The Government of India have approved the staff for the above courses as per the Madan Committee Report.

To meet the expenditure on equipment and machinery as well as on the salary of the staff, an amount of Rs. 6.00 lakhs has been proposed in the Annual Plan 1994-95.

SCHEME III. DEVELOPMENT OF LIBRARY AND BOOK BANK

The purpose of the scheme is to have an upto date Library and to provide to the needy and deserving students, a set of books under the scheme of Book Bank. In the VIII th Five Year Plan, it is proposed to cover 50% of the students under the Book Bank Scheme. A provision of Rs. 1.00 lakh has been proposed for the Annual Plan 1994-95.

SCHEME IV: DEVELOPMENT OF NEW COURSES/INDUSTRIAL
ELECTRONICS

The course of Industrial Electronics has been revised recently and the intake to the course has been increased from 20 per annum to 45 per annum. Due to increase in intake, additional equipments tools and staff has been provided to consolidate the purposes. To meet the expenditure, a provision of Rs. 4.00 lakhs has been made in the Annual Plan 1994-95.

SCHEME V: SPECIAL QUALITY IMPROVEMENT PROGRAMME
OF AUDIO VISUAL CELL.

To upgrade the knowledge and to impart new skills to the staff in Education Technology, it is necessary to depute some staff for training in T.T.T.I.'s industries and universities. It is also proposed to consolidate Learning Resource Centre and the Audio Visual Cell in the Institute for effective teaching and learning. Under the scheme, multimedia learning packages, educational films, video tapes will have to purchased and/or produced in the Institute. A provision of Rs. 1.00 lakh has been made in the Annual Plan 1994-95.

SCHEME VI: STARTING OF DEGREE COURSES AND POST
DIPLOMA COURSES FOR DIPLOMA HOLDERS.

The Course of Post Diploma in Computer Application has been started from the year 1987-88, with an intake of 15 students to enable the trainees to have knowledge of Computer Application in their profession.

During the VIII th Five Year Plan, it is proposed to consolidate the Post Diploma Courses in Computer Application and to increase the present intake from 15 to 40.

To meet the demands of the diploma holders to increase their qualification and as a part of continuing education, it is proposed to start at the Government Polytechnic, Panaji the following Post Diploma Courses for the Diploma Holders.

1. Post Diploma Course in Industrial Electronics.
2. Post Diploma Course in Structural Engineering.

The intake of all the above courses is proposed to be 20. The existing facilities in the Polytechnics viz: the laboratories, library and Playground will be used for running the above courses for optimization of the resources.

It is also proposed to introduce Post Diploma Course in Emerging fields during the VIII th Plan period such as

- a) Environmental Engineering
- b) Medical Electronics
- c) Control Engineering.

The proposed outlay for the Annual Plan 1994-95 is Rs. 6.00 lakhs.

SCHEME VII: DEVELOPMENT OF GOVERNMENT
POLYTECHNIC, BICHOLIM

Government Polytechnic, Mayem-Bicholim started functioning with its separate entity from the Government Polytechnic, Panaji with the only Course of Mining and Mine Surveying with effect from the year 1986. The full fledged building costing approximately Rs. 53.00 lakhs for Government Polytechnic, Mayem-Bicholim has been constructed. The course has been shifted in the new premises in July, 1992 alongwith the additional course Mechanical Engineering. The intake capacity of the course of Mining and Mine Surveying being 20 and that of Mechanical Engineering being 30.

A. The Government Polytechnic is affiliated to the Board of Technical Examination, Goa State and the curriculum have been revised up to all six semesters for both the courses. This is the 12th batch passed out from Mining Department. The laboratory facilities were inadequate and the total space required was short. Now that the building carrying 2280 Sq. mts. of area is made available. Laboratory will now be fully equipped and continued in next ten years. Tree plantation is taken up this year, in moderate way to be continued next year and onwards in phases.

To meet the expenditure on equipment and machinery as well as on the salary of the staff, a provision of Rs. 10.00 lakhs has been made during the Annual Plan 1994-95.

SCHEME VIII: DEVELOPMENT OF PHYSICAL FACILITIES
(BUILDING AND PLAYGROUND)

Because of the increased intake to the Polytechnic the total strength of the students in the Polytechnic is estimated to increase by approximately 250. As a result of starting new courses in the Women's Wing the strength of the Polytechnic will further increase by 120. And because of the proposed Post Diploma Courses and introduction of credit system, the total strength of the students is estimated to increase further by 240.

Because of this increase in strength of student and additional requirements of laboratories and classrooms which are necessitated because of the revised curriculum, the following constructional activities have already been proposed to the Government.

1. Building for the Women's Wing for the Government Polytechnic estimated cost of Rs. 1,11,44,400/-
2. Sewerage system to Government Polytechnic Campus. estimated cost of Rs. 10,64,400/-
3. Construction of Gymkhana Building at Altinho, estimated cost of Rs. 23,89,815/-
4. Face lift to the main building estimated cost of Rs. 16,50,030/-
5. Construction of the blocks of "D" type quarters estimated cost of Rs. 13,04,000/-
6. Internal water connection to all Buildings from over head water tank and other maintenance works of Government Polytechnic, at Altinho, Panaji estimated cost of Rs. 6,00,000/-
7. Boys Hostel, Government Polytechnic, Bicholim estimated cost of Rs. 25,74,000/-
8. Providing compound wall estimated cost of Rs. 6,00,000/-
9. Development of play ground estimated cost of Rs. 2,00,000/-
10. Planning second phase for laboratory workshop and staff quarters estimated cost of Rs. 5.00 lakhs.

With the starting of the construction of the Women's Wing costing Rs. 1,11,44,400/- additional funds may be required to tide over the situation because of the fact that the contractor for the work has good reputation with fast progress in most of the Major Schemes executed by him in Goa.

The sewerage scheme for the Polytechnic staff quarter is likely to be implemented during the Annual Plan 1994-95 due to reason that land acquisition proceedings are almost over and the clearance from the Military Authorities is likely to be received shortly. Therefore, this work will be taken to the full extent due to which the entire estimated cost will be fully utilised during the year 1994-95.

With the shifting of Government Polytechnic, Bicholim from Lyceum Building Complex, Panaji to its newly constructed premises at Mayem Bicholim, the construction of Boys Hostel for Bicholim Polytechnic costing of Rs. 25.74 lakhs which is the primary need of the students has been proposed to Government on priority basis.

In addition, it is proposed to construct additional classrooms and laboratories and a few more residential staff quarters. For all the above construction activities a provision of Rs. 30.00 lakhs has been proposed in the Annual Plan 1994-95.

<u>Annual Plan</u>	<u>Total</u>	<u>Capital Content</u>	<u>Revenue Content</u>
1994-95	80 lakhs	30 lakhs	50 lakhs

NAME OF THE DEPARTMENT :- GOA COLLEGE OF ARCHITECTURE,
CAMPAL, PANAJI + GOA.

1. INTRODUCTION :

The Goa College of Architecture is the only Institution which is offering a Five Year Degree Course in Architecture leading to Bachelors Degree in Architecture in the State of Goa. The College is started in the year 1982 as Department of Architecture in Goa Engineering College, Farmagudi. The Institution was given a separate entity in September, 1996 as full fledged Institution. It is fully managed by the Government of Goa and is affiliated to the Goa University.

2. OBJECTIVES :

The need for qualified Architects to meet the development requirements and aspirations of the community is rapidly growing. The Goa College of Architecture provides an opportunity both to the social and environmental needs of the State. Education programme at the College is broad based to equip the student with basic skill needed for him to practice as an Architect.

3. MEASURES :

Rs.15.00 Lakhs

It is proposed to construct College Building with various Laboratories, Library facilities, Hostel for boys and girls students, etc. on land allotted by Government measuring 20,000 sq.mt. at Dona Paula Plateau. A construction work of College building is being taken in a phased manner accordingly. Amount proposed during the year, 1994-95 is Rs.15.00 Lakhs.

Various activities that are being taken up for the year, 1994-95 are as follows :

4. ESTABLISHMENT »

The College will require an amount of Rs.15.00 Lakhs approximately for meeting the requirement for Salaries including TA/DA for Gazetted Staff. So also maintenance of office expenses towards Visiting Lecturers, Motor Vehicles, Other charges, Advertising and Publicity, etc.

XI - E - 2

are included. The expenditure for Salaries alone is Rs. 5.00 Lakhs.

The following additional posts are also proposed for Creation :

Sr. No.	Designation	Grade	Pay Scale	No. of Posts
1.	Librarian	A	2200-4000	1
2.	Lecturer	A	2200-4000	3
3.	Asstt. Librarian	C	1400-2300	1
4.	U. D. C.	C	1200-2040	1
5.	L. D. C.	C	950-1560	1
6.	Library Attendant	D	880-1500	2
7.	Peon	D	750-940	3
8.	Sweeper	D	750-940	2
9.	Watchman	D	750-940	4

5. DEVELOPMENT OF LIBRARY AND BOOK BANK : Rs.0.25 Lakhs

The Library is a vital organ of an Educational Institution where more stress is given on wide range of reference material in the form of data books and Journals are required to be purchased in addition to text books such as library collection in the form of books and journals is to be enriched in order to keep pace with changing development in field of Architecture. Besides this the Book Bank section of the library is also to be built up properly through which sets of books are to allotted to the deserving students. An amount is proposed to be spent for this activities during the year is Rs.2.00 Lakhs.

6. DEVELOPMENT OF LABORATORIES : Rs.7.00 Lakhs

The College has already set up the Audio Visual Lab., Photography Lab., Survey Lab., and the Computer Cell. The Computer Cell is being utilised for office work (Accounts and Scholar record) and Library. In order to make extensive use of the Computerised system by the faculty members and the senior students and also equip the students with modern computer aided design and drafting systems, it is proposed to purchase modern equipment such as Computer aided design and drafting (CAD) System. This Cell is required to be up-to-dated so also


the Laboratories which are set up at present. ^{XI-E-3} More Laboratories are to be set up for Climatology Lab., Model Room, etc. Hence an amount of Rs. 17 Lakhs are proposed for this purpose.

7. ARCHITECTURAL CONSULTANCY :

The Council of Architecture which is a statutory body incorporated under the Act of 1972 looked after the standard of Architectural Education in the Country and is also a licencing authority for Architectural Practice. The Council has categorically recommended the introduction of "Consultancy practice for the faculty members of the school of Architecture". In order to set up such a practice certain initial expenditure would be required. The same shall be met from our office expenses.

The detailed position of the fund required during 1994-95 under Revenue & Capital Outlay Head is exhibited below :-

<u>Budget Head</u> :-	Demand No. 21	
	2203-Technical Education;	
	112-Engg/Tech Colleges & Institutes,	
	12-Architecture College (Plan)-	15.00Lakhs.
<u>Capital</u> :-	4202-Capital Outlay on Education etc.	
	02-Technical Education,	
	105-Engg/Tech Colleges & Institutes,	
	09-College of Architecture (Bldgs),	
	61-Major Works (Plan) &	15.00Lakhs.


for (S. G. Torney) 23/12/93
PRINCIPAL
Goa College of Architecture
Campal, Panaji-Goa.

DIRECTORATE OF SPORTS AND YOUTH AFFAIRS

INTRODUCTION

Sports and Games and other Youth Welfare Activities have made good progress in this State since Liberation. In order to accelerate all activities & spot out the talents in various sports and Youth activities a separate Directorate has been established. The establishment of this Directorate has facilitated towards implementation of various programmes of Physical Education, Sports and Games and Youth Welfare on a sound and scientific basis and has helped to develop the sports infrastructure at Village, Taluka and State Level. This has helped the budding Sportsman/Youth to develop their talent and enter in the National/International field of Sports/Youth activities and achieve success.

The Directorate of Sports and Youth Affairs has successfully attempted to improve the sporting talent among the people. It has helped the people to get together while displaying or exhibiting their talents which in turn has helped to develop brotherhood & national integration.

It is necessary to provide opportunity to students and young people in channelising their leisure time into useful activities. Facilities are therefore, provided in Physical Education, Sports, Games and Youth Services with the expansion of such activities through the Directorate of Sports and Youth Affairs. All the Secondary Schools have been provided with trained Physical Education Teachers and in order to improve their knowledge and to orient them in the field of Sports and Games, training programmes have been conducted for 1500 teachers in Primary, Middle and 300 teachers in Secondary and Higher Secondary Schools.

In order to promote Sports in the private Sector Sports Authority of Goa has been established in 1988. About 28 State Level Associations and 480 Sports Clubs are actively working in Goa. They are given regular grants for maintenance and special grants for sending the teams for Zonal/ National level participation and development of sports infrastructure. Adequate grants are also released to Sports Authority of Goa to carry out their multifarious activities.

The biggest state level Sports Complex with a multipurpose stadia with stands for 35,000 spectators is constructed at Fatorda-Margao at record time of 7 months during 1988-89 where National and International tournaments are organised regularly. Similarly the International size swimming pool has been commissioned at Campal, Panaji which is being used by hundreds of people regularly and which enabled the Directorate to organise the State and National level tournaments.

Realising the need for construction of more Sports Complexes and development of playgrounds, sports halls etc in the State, the other institutions like village Panchayats, Municipal Councils as well as Schools, Colleges and Sports Clubs are being encourage to develop sports infrastructure by releasing adequate financial assistance.

Brief Account of Annual Plan 1993-94

An outlay of Rs.175.00 lakhs has been approved for the Annual Plan Period 1993-94 against which the anticipated expenditure is Rs.453.00 lakhs. Proposal for additional funds of Rs.278.00 lakhs has been already moved to Govt. for sanction in order to settle the outstanding bills of the Contractors pending with P.W.D. and to carry out the spill over infrastructural works.

Besides regular programmes of this Directorate, the following important infrastructural works have been taken up during the year 93-94.

1. Construction of Swimming pool & Multipurpose hall at Fatorda-Margao.
2. Construction of Swimming pool at Peddem-Mapusa.
3. Construction of sports complexes & Sports Hostel at Ponda.
4. Multipurpose Hall and Playground at Curchorem.
5. Playground at Chicalim, Vasco.
6. Playground at Marcaim, Ponda.
7. Playground at Daobag, Canacona.

Outlay and expenditure at a glance for the head of Development as a whole is as under:

1. Eighth year Plan approved outlay 1992-97..	700.00	lakhs
2. Annual Plan 1991-92 actual expenditure...	311.82	"
3. Annual Plan 1992-93 actual expenditure...	337.98	"
4. Annual Plan 1993-94 approved outlay	175.00	"
5. Annual Plan 1994-95 proposed outlay	180.00	"

PROPOSED FOR ANNUAL PLAN 1994-95

2 21 2204 00 SPORTS.&YOUTH SERVICES

001 - DIRECTION AND ADMINISTRATION

i. STRENGTHENING OF DIRECTORATE OF SPORTS AND YOUTH AFFAIRS

A separate Directorate of Sports and Youth Affairs has been established for the purpose of accelerating sports activities in this state, as already discussed in introduction.

A provision of Rs.7.30 lakhs is proposed to meet the expenditure on salaries and establishment charges for the Annual Plan 1994-95. In view of increased work load the following posts are proposed to be created/filled.

XI-F-4

Sr.No.	Name of Posts	No.of Posts	Scale of Pay
1.	Deputy Director of Youth Services	1	3000-4500
2.	Deputy Director(Accounts)/ Accounts Officer	1	2200-4000
3.	Asstt. Director of Youth Services	1	2000-3500
4.	Sr. Auditor	1	1640-2900
5.	Superintendent	1	1640-2900
6.	Store Officer	1	1400-2300
7.	Accountant	1	1600-2660
8.	U.D.C.	5	1200-2040
9.	Jr.Stenographer	2	1200-2040
10.	L.D.C.	5	950-1500
11.	Peons	4	750-940
12.	Driver	2	950-1500
13.	Watchman	2	750-940
14.	Sweeper	<u>2</u>	750-940
		29	

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs.26.00 lakhs
2. Annual Plan 1991-92 actual expenditure Rs.4.16 "
3. Annual Plan 1992-93 actual expenditure Rs.5.28 "
4. Annual Plan 1993-94 approved outlay Rs.7.30 lakhs
5. Annual Plan 1994-95 proposed outlay Rs.7.30 "

ii. STRENGTHENING OF PHYSICAL EDUCATION.

The Physical Education section of this Directorate looks after the school physical Education, inspection and various schemes/programmes relating to Physical Education Education sports, scouts and Guides, N.C.C., Jr.Red Cross, Bharatiyam Yoga etc. Since these activities are given stress in the new Education Policy, Government intends to implement it on the top priority basis by providing necessary facilities to Govt. and Non-Govt. Schools and by conducting orientation courses for teachers in Physical Education, Sports, Yoga, Bharatiyam programmes etc.

Outlay and expenditure at a glance is as follows

1. Eighth Plan 1992-97 approved outlay Rs.34.00 lakhs
2. Annual Plan 1991-92 actual expenditure Rs.6.01 lakhs
3. Annual Plan 1992-93 actual expenditure Rs.5.99 lakhs
4. Annual Plan 1993-94 approved outlay Rs.6.10 lakhs
5. Annual Plan 1993-94 proposed outlay Rs.6.10 "

An Outlay of Rs.6.10... lakhs has been proposed for the Annual Plan 1994-95 for salaries of the existing staff and the establishment charges. It is proposed to establish 15 band troupes in Secondary Schools in Goa for which 3 posts of bandmasters are proposed.

101-PHYSICAL EDUCATION.

i. COACHING SCHEME.

In order to give scientific coaching in Games and Sports the Department has created the post of Dy. Director and Asstt. Director(Coaching) and 15 posts of Coaches in different games and sports. One Regional Coaching Centre at Campal-Panaji and three sub-Regional Centres at Peddem-Mapusa, Margao and Vasco have been established in the State. It is now necessary to appoint more number of coaches at Taluka places in order to meet the increasing demand for coaching different institutions in the state and utilise the sports infrastructures established at Taluka places. Hence, it is proposed to create additional posts as detailed below:

XI-F-6

Sr. No.	Name of Posts	No. of posts	Pay Scale Revised
1.	Deputy Director(Coaching)	1	3000-4500
2.	Asstt. Director(Coaching) (One each at Mapusa & Margao)	2	2000-3500
3.	Grade III Coaches	22	1640-2900
4.	Store Assistant	1	1400-2300
5.	Jr. Stenographer	1	1200-2040
6.	U.D.C.	1	1200-2040
7.	Store Clerk	1	950-1500
8.	L.D.C.	1	950-1500
9.	Groundsmen	10	750-940
10.	Driver	1	950-1500
11.	Peon	1	750-940

Under the scheme, it is proposed to depute, outstanding players and Physical Education Teachers with good background of Sports having their participation at National/University level etc. for the regular Coaching courses conducted by M.S.N.I.S. . . . Patiala and it is proposed to give them monthly stipend of Rs.600/- for 10 months to cover the expenditure on lodging, boarding, sports kit, fees etc. in addition to and fro travel expenses once in the course period. It is proposed to depute 5 trainees every year. On **their** return after successful completion of the course of training they will be absorbed on the post of the Coaches/Teachers as and when vacancies arise, and also recommend their names to Sports Authority of India for appointment and posting in Goa. Further, it is proposed to conduct the weekend coaching camps for the talented sportsmen/women where they will come on Saturday afternoon and the whole Sunday and avail the coaching facilities at R.C.C's. This may help to keep report with sportsmen/women at least two days in a week and remaining days they shall practise under the guidance of Physical Education Teachers of the Schools/Colleges.

It is proposed to spend about Rs.30/- per head on the weekend Coaching which shall commence w.e.f. September and end by February of each year. It is proposed to cover about 4000 to 4500 players during the Eighth Plan period and about 800 players during the year 1994-95.

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs. 26.00 lakhs
2. Annual Plan 1992-93 actual expenditure Rs.5.38 lakhs
3. Annual Plan 1993-94 approved outlay Rs.5.00 lakhs
4. Annual Plan 1994-95 proposed outlay Rs.5.00 "

Reasons for increasing proposed outlay during 1994-95 is that the cost of Sports equipments has risen to great extent. Besides the activities of this Department are also increasing and No. of schools, Colleges, Sports Clubs etc have increased to great extent.

ii. NATIONAL PHYSICAL FITNESS PROGRAMME:

Under the scheme the youths in the age group of 14 to 35 years are given the opportunity to participate in the Physical tests conducted as per approved norms of Directorate of NPPP. Further, top rankers of this state are sent to the National level for National Award Competition.

This scheme was operative in the first two years of Vth Plan Period. No programmes were undertaken from 1987-88 since the norms of standards of selection on this scheme are under revision.

Hence a token provision of Rs.0.05 lakhs has been proposed for the Eighth Plan period 1992-97 and an outlay of Rs. 0.01... lakhs has been proposed for the Annual Plan 1994-95 as a token provision.

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs.0.05 lakhs
2. Annual Plan 1991-92 actual expenditure Rs. Nil
3. Annual Plan 1992-93 actual expenditure Rs.- Nil
4. Annual Plan 1993-94 approved outlay Rs,0.01 lakhs
5. Annual Plan 1994-95 proposed outlay Rs.0.01 "

iii. REFRESHER TRAINING/COURSE SEMINARS.

Under this scheme Refresher/Orientation courses in Phy. Education, sports, scouts & Guides, Clubs and Bulbul Social Services, Cultural Activities, Yoga, Bharatiyam etc, are organised for benefit of the teacher in the schools. It is proposed to conduct preliminary training course for 100 scouts and Guides, 21 days Yoga Course with the help of Vivekanand Yoga Research Therapy Centre, Kanyakumari, covering about 900 teachers 2 weeks course in Mass Physical Display, singing of National Integration songs etc., for Physical Education Teachers annually. It is proposed to conduct refresher training courses, seminars etc to the Govt. and non-Govt. school teachers where they will be given minimum lodging and boarding facilities and other allowances. Therefore an amount of Rs. 3.00 lakhs has been proposed during Annual Plan 1994-95.

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs.13.00 lakhs
2. Annual Plan 1991-92 actual expenditure Rs.2.79 "
3. Annual Plan 1992-93 actual expenditure Rs.2.49 "
4. Annual Plan 1993-94 approved outlay Rs.3.00 lakhs
5. Annual Plan 1994-95 proposed outlay Rs.3.00 "

iv. SPORTS TALENT SEARCH SCHEME:

Under this scheme funds are provided to Govt. schools for purchase of sports equipments, sports kits, required for the students for their daily practice to enable them to participate in inter-school and other tournaments thus enabling to search out the sports talent in the school.

The T.A. and refreshment expenditure of the Govt. schools students for participation in inter schools sports rural sports and women sports is also met under the provision. Every year under this scheme all the Govt. Middle, Secondary and Higher Secondary Schools are covered.

Further, it is proposed to give awards to the winners & runners-up on the parallel lines of Department of Sports and Youth affairs, Govt. of India excluding the Olympic Games covered by them for District winners. It is proposed to cover all the winners two age-group below 14 years & below 19 years. The incentives shall be given in the form of sports kit to the players and sports equipment to schools.

It is proposed to make a provision of Rs. 3.00 lakhs in the Annual Plan 1994-95.

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs. 12.00 lakhs
2. Annual Plan 1991-92 actual expenditure Rs. 2.21 "
3. Annual Plan 1992-93 actual expenditure Rs. 2.18 "
4. Annual Plan 1993-94 approved outlay Rs. 3.00 lakhs
5. Annual Plan 1994-95 proposed outlay Rs. 3.00 "

V. NATIONAL CADET CORPS AND SEA CADET CORPS
(ESTABLISHMENT OF R.V.C. & AIR SQUADRON NCC)

Under this scheme the development of NCC is taken care. In addition to three existing units of NCC it is proposed to establish two more new units viz. Remount veterinary Corps NCC Coy and Air Squadron NCC in Goa during the Eighth Five Year Plan 1992-97 and Annual Plan 1994-95 with the help of D.G. NCC Ministry of Defence, New-Delhi.

It is proposed to provide Horse riding school under RVC squadron and training in gliding under Air Squadron. Gliding facilities are proposed to be established at Verna plateau where land is required to be acquired.

XII-F-10

The strength of NCC shall now be considerably increased due to proposed establishment of one unit each of R.V.C. and Air Squadron.

It is necessary to provide civilian staff for proposed two new units and to increase the strength of the civilian staff of the 1 Goa Girls Bn. NCC to raise the units Bn. level. Therefore, it is proposed to create the following posts for three NCC Units of 1 Goa Girls Bn. R.V.C Squadron and Air Squadron N.C.C.

Sr.No.	Name of the post	No.of Post
1.	Head Clerk	2
2.	U.D.C.	6
3.	L.D.C.	8
4.	Peon	4
5.	Lascars	12
6.	Horse Attendant	2
7.	Chowkidar	4
8.	Watchman	6

It is observed that there is a shortage of funds under this scheme every year. There is demand for more funds due to increase in rates of allowances. Also the number of camps & trainings have increased doublefold. Therefore an outlay of Rs. 5.10 lakhs has been proposed for the Annual Plan 1994-95 as establishment charges.

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs.11.00 lakhs
2. Annual Plan 1991-92 actual expenditure Rs.2.08 "
3. Annual Plan 1992-93 actual expenditure Rs.2.01 "
4. Annual Plan 1993-94 approved outlay Rs.2.10 lakhs
5. Annual Plan 1994-95 proposed outlay Rs.5.10 "

vi) SUPPLY OF SPORTS EQUIPMENTS:

Under the scheme, sports equipment is purchased by the Department & supplied to each of the Government Primary, Middle, Secondary and Higher Secondary Schools regularly every year.

Further grants for purchase of Sports equipment is given to the Non Government Middle, Secondary, Higher Secondary schools and Colleges upto Rs.4000/- per Institute on 80% basis.

Further the required equipment for Mass Physical display is also purchased by the Department under the scheme.

It is proposed to purchase sports equipment for schools Mass Physical display programme and also to release grants to 30 Educational Institutions @ Rs.4000/- per school every year. So far the scheme was catering the needs of the students only. Since there is a great demand for sports equipments from the non student youth. It is proposed to supply sports equipment to deserving sports clubs, Village Panchayats etc. to cover non student youths.

The cost of sports material has risen to great extent. Besides number of activities of this Department are also increasing. So also number of institutions like schools, Colleges, Sports Clubs etc are increasing to a great extent. Therefore an outlay of Rs.6.90 lakhs is proposed for the Annual Plan 1994-95.

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs.30.00 lakhs
2. Annual Plan 1991-92 actual expenditure Rs.7.52 "
3. Annual Plan 1992-93 actual expenditure Rs.6.77 "
4. Annual Plan 1993-94 approved outlay Rs.6.90 lakhs
5. Annual Plan 1994-95 proposed outlay Rs.6.90 "

Vii. GRANTS TO BHARAT SCOUTS AND GUIDES FOR UNIFORM:

Under the scheme, it is proposed to release grants to Goa Bharat Scouts and Guides Associations maximum upto Rs.1.00 lakh or 90% of the actual deficit whichever is less to facilitate the association to carry on the scouting and guiding activities in the state. An outlay of Rs.1.45 lakhs has been proposed for the Eighth Plan Period 92-97 & Rs.0.40 lakhs is proposed for the Annual Plan 1994-95.

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs. 1.45 lakhs
2. Annual Plan 1991-92 actual expenditure Rs. Nil
3. Annual Plan 1992-93 actual expenditure Rs. Nil
4. Annual Plan 1993-94 approved outlay Rs. 0.40 lakhs
5. Annual Plan 1994-95 proposed outlay Rs. 0.40 "

Viii. GRANTS TO INDIAN RED CROSS ASSOCIATION GOA BRANCH

Junior Red Cross activities have been introduced in the schools as one of the optional subject alongwith the NCC scouts and guides and social services. The same has been accepted by the S.S.C. Board and it is necessary to release grants to the Indian Red Cross Society, Goa Branch in order to carry out the training programmes, hold camps and courses for the students/teachers and send the students and teachers to participate in the National level programme etc. It is proposed to release the grants on 100% basis upto Rs. 1.00 lakh or actual deficit whichever is less. It is proposed to make provision of Rs. 5.00 lakhs in the Eighth Plan 92-97 and of 1.00 lakhs in the Annual Plan 1994-95.

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs. 5.00 lakhs
2. Annual Plan 1991-92 actual expenditure Rs. 1.00 "
3. Annual Plan 1992-93 actual expenditure Rs. 1.00 "
4. Annual Plan 1993-94 approved outlay Rs. 1.00 lakh
5. Annual Plan 1994-95 proposed outlay Rs. 1.00 "

ix. GRANTS TO GOA BHARAT SCOUTS AND GUIDES ASSOCIATION:

The scheme is devised to encourage scouting and guiding activities in the Secondary schools. The scheme was first introduced in the year 1987-88 in order to provide uniforms to scouts and guides and scoutmaster & guide Captains.

Scouting and Guiding has been introduced as one of the optional subjects in the secondary schools. The teachers in these schools are trained for this purpose.

However, no extra remuneration/Honorarium is paid to them. Further, uniform is compulsory for them & then have to bear the cost of the uniform on their own. Due to this, there is resentment on the part of the teachers in taking up subject in schools due to which the movement is receiving a serious set back.

In view of the same, it is proposed to give special grants to Goa Bharat Scouts and Guides Association for purchase of the uniforms for scoutmasters and Guide Captains. The average expenditure per uniform may come to Rs.300/- per head for scoutmasters and Rs.250/- per head for guide Captains per year and the said uniforms will be supplied after every three years, if the same is not in good condition. The total expenditure on the same may come to Rs, 50,000/- per annum.

Further, there are poor children in schools who cannot afford to join the movement since their parents are not in a position to afford the cost of uniform prescribed for the purpose which comes roughly about Rs.100/- per head including stitching charges. It is proposed to supply the uniforms to 250 scouts and 250 guides in the secondary schools in the rural areas. The uniforms will be given to the children in VIII Std. so that they can use the same for next three years. The total cost on this account may come to Rs. 50,000/-

The total provision required for the uniforms of scoutmaster and guide captain and poor and deserving scouts and guides may come to the tune of Rs.1.00 lakh per annum. An outlay of Rs.1.00 lakh is proposed for Annual Plan 1994-95.

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs.5.00 lakhs
2. Annual Plan 1991-92 actual expenditure Rs.1.00 "
3. Annual Plan 1992-93 actual expenditure Rs.1.00 "
4. Annual Plan 1993-94 approved outlay Rs.1.00 lakhs
5. Annual Plan 1994-95 proposed outlay Rs.1.00 "

X. BHARATIYAM TRAINING PROGRAMME:

In the year 1972-73 the idea of Bharatiyam was formed. Mass Youth rallies emerged as a part of the 25th anniversary of Independence of India. Bharatiyam was designed to involve Mass participation of the young children in the age group of 12 to 15 years in the programme of Physical Education. Physical fitness and National Integration.

The objective behind Bharatiyam are:

1. To highlight the importance of Physical Education.
2. Evaluating the importance of Physical Education.
3. Demonstrating the spirits of youth.
4. Promoting emotions and national integrations.

In May 1988, 12 talented teachers were deputed to the Laxmibai National College of Physical Education Gwalior for the Bharatiyam Orientation Course. Further, Directorate of Education in collaboration with the Sports Authority of India conducted 15 days Bharatiyam Education Course in June/July, 1988 for 80 teachers coming from different schools.

A Bharatiyam grand display programme was organised on the inauguration and closing ceremony of VIII Jawaharlal Nehru Gold Cup International Football tournament in 1988-89 and a special display programme of "Cha-Cha" Nehru Rose and Bouquet of 1200 Children at New Delhi in the grand finale of Birth Centenary celebration of Pandit Jawaharlal Nehru.

It is proposed to continue to organise such display programme and an outlay of Rs.6.50 lakhs is proposed for the Eighth Plan period 1992-97 and Rs. 1.59 lakhs is proposed for the Annual Plan 1994-95.

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs.6.50 lakhs
2. Annual Plan 1991-92 actual expenditure Rs.1.42 "
3. Annual Plan 1992-93 actual expenditure Rs.1.02 "
4. Annual Plan 1993-94 approved outlay Rs.1.59 lakhs
5. Annual Plan 1994-95 proposed outlay Rs.1.59 "

102-YOUTH WELFARE PROGRAMME FOR STUDENTS

i. National Services Scheme

This is a centrally sponsored scheme being implemented in this state from 1974-75 onwards. The strength of 6,000 volunteers have been allotted to this State for regular and 3,000 for special camping programme with pro-rate sanction of Rs.80/- in case of regular N.S.S. and Rs.150/- in case of special camping programmes in the ratio of 7:5 i.e. 7 & 5 being Central & State Governments share respectively.

An amount of Rs.23.00 lakhs have been proposed during the Eighth Plan period 1992-97 and Rs.4.00 lakhs for the Annual Plan 1994-95 towards the State Government share and the expenditure towards the Central Govt. share will be incurred on the release of the grants from the Central Government.

As per the direction of Ministry of Human Resource Development, Department of Youth Affairs and Sports, New Delhi, N.S.S. Cell has been established. The following staff have been approved for the cell, out of which the post of Accountant has been filled in.

	<u>Scale of Pay</u>
1. Liaison Officer (in Readers scale)	Rs.3000-5000
2. Stenographer	Rs.1200-2040
3. Accountant	Rs.1600-2600
4. U.D.C.	Rs.1200-2040
5. L.D.C.	Rs. 950-1500
6. Peon	Rs. 750-940

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs.23.00 lakhs
2. Annual Plan 1991-92 actual expenditure Rs.3.62 "
3. Annual Plan 1992-93 actual expenditure Rs.4.00 "
4. Annual Plan 1993-94 approved outlay Rs.4.00 lakhs
5. Annual Plan 1994-95 proposed outlay Rs.4.00 "

ii. Establishment of Campsites & Sports Complexes:

Construction of playgrounds/sports complexes/ office buildings/Campsites is a scheme which is taken up at Panaji, Mapusa, Margao and Vasco. This includes construction of changing rooms, sports halls for different games and sports including swimming pool.

Land measuring about 50,000 sq.mts at Peddem Mapusa has been selected for the permanent camping site for scouts and guides, NCC, Social services etc. It is an ideal site as it is located in a hilly terrain and is also near to market hospital etc.

It is proposed to create the following posts in order to look after the maintenance of sports complexes.

DESIGNATION	NO.OF POSTS	SCALE
1. Groundsman	22	750-950
2. Watchman	33	750-950

An amount of Rs.5.00 lakhs is proposed during the Eighth Plan period 1992-97 and Rs. 0.60 lakhs for the Annual Plan 1994-95. Seperate provision for construction and development of campsites has been proposed as under 4202-Capital Outlay on Education, Sports Art and Culture.

Outlay and expenditure at a glance is as follows:

- 1.Eighth Plan 1992-97 approved outlay Rs. 5.00 lakhs
- 2.Annual Plan 1991-92 actual expenditure Rs.1.59 "
- 3.Annual Plan 1992-93 actual expenditure Rs.0.48 "
- 4.Annual Plan 1993-94 approved outlay Rs.0.60 lakhs
- 5.Annual Plan 1994-95 proposed outlay Rs. 0.60 "

iii. DEVELOPMENT OF YOGA EDUCATION:

It is very essential to spread Yoga activities in Educational Institutions and also among the Public at large, Yoga has proved to be a very good activity for health of every individual in a number of ways.

Yoga is becoming very popular in the rest of the countries in the world. Yoga classes need to be conducted regularly for students, teachers & public at large in order to create healthy habits in them.

The expert in Yoga from recognised yoga Institute is invited for conduct of Yoga classes in Urban and Rural areas in Goa. The honorarium T.A. D.A. of such expert is met under the scheme. A provision of Rs.1.00 lakh is proposed to meet the expenditure during the Eighth Plan period 1992-97 and Rs. 0.10... lakhs for Annual Plan 1994-95.

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs.1.00 lakhs
2. Annual Plan 1991-92 actual expenditure Rs.0.02 "
3. Annual Plan 1992-93 actual expenditure Rs.0.01 "
4. Annual Plan 1993-94 approved outlay Rs.0.10 lakhs
5. Annual Plan 1994-95 proposed outlay Rs. 0.10 "

iv. Film on Sports and Youth Activities.

It is proposed to establish a film unit in the department with video filming facility in order to use the same fruitfully for coaching purpose. It is proposed to purchase video camera, V.C.R. and T.Vs and establish a dark room for film processing. Further, it is proposed to create the following posts for the film unit.

- | | |
|---|--------------|
| 1. Photographer | Rs.1400-2300 |
| 2. Video Cameraman | Rs.1640-2900 |
| 3. Video Camera attendant
cum sound operator | Rs. 950-1500 |

It is proposed to purchase the advanced technical video films on sports to exhibit video films alongwith 16m.m. films for the purpose of giving scientific knowledge to talented sportsmen and wide publicity to sports and youth activities. For the purpose an outlay of Rs. 1.00 lakhs has been proposed during the Eighth Plan period 1992-97 and Rs. 0.30... lakhs for the Annual Plan 1994-95.

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs.1.00 lakhs
2. Annual Plan 1991-92 actual expenditure Rs.0.02 "
3. Annual Plan 1992-93 actual expenditure Rs. NIL
4. Annual Plan 1993-94 approved outlay Rs.0.30 lakhs
5. Annual Plan 1994-95 proposed outlay Rs.0.30 "

V. DAYS OF NATIONAL IMPORTANCE, INDEPENDENCE AND
REPUBLIC DAY

The Directorate of Sports organised various functions on the days of National Importance like the 26th January Republic Day, Shivaji Jayanti, 18th June, The Martyr's Day, 15th August Independence Day, 5th September Teachers Day, 2nd October Mahatma Gandhi's Day, 14th November Children's Day, 19th December Goa Liberation Day etc.

On these days of National importance the youths from all over Goa are given an opportunity to display the talents, in all the 11 talukas of Goa, by organising Folk dances, Physical displays, singing Competitions in National Integration Songs, and also sports competitions are organised to mark these days of National Importance.

During these days special functions are being organised at the State level and also at the two district levels where about 5000 students are selected for the State function where students are displaying Bharatiyam programmes, March Past and various other physical activities like the Yoga, and various other indigenous activities.

These activities are displayed at the State function at the Parade ground Panaji and district level at Mapusa and Margao and Taluka headquarters.

These Physical Displays are presented by selected students of various institutions who are trained at the venue of competition for a minimum of 8 days prior to the displays so that a combined practice is conducted for a better coordination and have a befitting display for the State function.

This participation of youth at various programmes of Days of National Importance gives an incentives for a National integration makes socially awakened improves friendly relation as well as Co-operation among the students/youth in-respective of religion cast and creed when they see all unitedly participating to celebrate the day of our Nation.

This scheme is approved during 1993-94. Hence there is no provision in the VIIIth Five year Plan.

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 no provision
2. Annual Plan 1993-94 approved outlay Rs.1.00 lakhs
3. Annual Plan 1994-95 proposed outlay Rs. 1.00 "

103-YOUTH WELFARE PROGRAMME FOR STUDENTS:

1. Inter State Exchange of Youths:

In order to provide the youth of this state an opportunity to participate in the Youth Programme organised by different states at Inter State level, it is proposed to have this scheme. This will lead to National Integration as it provides an opportunity to youth of this state to live together with the youths of other states, know their culture, social problems and thus foster brother-hood. Hence, it is proposed to make a provision of Rs. 0.20 lakhs to meet the expenditure on TA/DA etc. on the participation of troupes in the Youth Exchange Programmes of Inter State during the Eighth Plan period 1992-97 and Rs. 0.20 lakhs for the Annual Plan 1994-95.

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs.1.00 lakhs
2. Annual Plan 1991-92 actual expenditure Rs. Nil
3. Annual Plan 1992-93 actual expenditure Rs. Nil
4. Annual Plan 1993-94 approved outlay Rs.0.20 "
5. Annual Plan 1994-95 proposed outlay Rs.0.20 "

ii. Grants for establishment and maintenance of Vyayamshalas

In order to encourage indigenous activities of Physical welfare for the Sportsmen/Sportswomen of various rural and urban places, total 40 Vyayamshalas have been established by providing Rs.5000/- grants for Vyayamshalas being the establishment grants. It is proposed to enhance the grants to the tune of Rs.15,000/- and maximum 4 new Vyayamshalas shall be established per year.

It is proposed to establish about 10 Vyayamshalas more and give all the existing Vyayamshalas the maintenance grants in order to facilitate these Vyayamshalas to appoint part time teachers, organise competitions, Coaching Camps and repair/purchase additional material on the basis of 75% of the admissible expenditure or the deficit whichever is less subject to ceiling limit of Rs.5000/- per Vyayamshalas.

It is proposed to purchase and supply multigyms with 8 to 12 stations to deserving Vyayamshalas having adequate space and whose enrolment is not less than 150 members and achievements in weight lifting and body building are note worthy at State and National level. Hence an outlay of Rs.3.00 lakhs have been proposed for the Eighth Plan period and Rs. lakhs for the Annual Plan 1994-95.

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs.3.00 lakhs
2. Annual Plan 1991-92 actual expenditure Rs.0.28 "
3. Annual Plan 1992-93 actual expenditure Rs.0.34 "
4. Annual Plan 1993-94 approved outlay Rs.0.40 lakhs
5. Annual Plan 1994-95 proposed outlay Rs.0.46 "

104 - SPORTS AND GAMES

i. Civil Service Tournaments:

All India Civil Services Sports were started in the year 1966 by Central Civil Service Sports Control Board New Delhi.

At present Central Service Control Board organise 13 Tournaments covering all the important games/sports. The tournaments are conducted in different states in India through the State/Union Territory, cost of the organisation of tournament transport and lodging expenditure is borne by the host state.

The Civil Servants of this State are participating in the Civil Service Tournaments at the State level and selected teams are sent for participation at the National level tournaments since 1975. This type of tournaments is a must for the Civil Servants for recreation and fitness. It is proposed to meet the expenses of tournaments, the coaching camps prior to the participation at the Nationals, supply of sports kit for the selected players, participating in the National level and purchase of sports equipment for the conduct of tournaments and coaching camps etc. It is also proposed to meet the TA/DA expenses towards the National participation of all the State & Central Govt. employees directly under the Scheme.

It is proposed to host one All India Civil Services National level tournaments in different games and Sports every year in Goa and meet the expenditure thereto by State Govt.

A provision of Rs.14.00 lakhs is therefore proposed under the scheme for the Eighth Plan period 1992-97 and Rs. 3.99.... lakhs for the Annual Plan, 1994-95. More than 1500 Civil Servants are expected to participate in the tournament.

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs.14.00 lakhs
2. Annual Plan 1991-92 actual expenditure Rs.2.53 "
3. Annual Plan 1992-93 actual expenditure Rs.2.22 "
4. Annual Plan 1993-94 approved outlay Rs.3.00 lakhs
5. Annual Plan 1994-95 proposed outlay Rs.3.00 "

ii. ESTABLISHMENT OF SPORTS AND VIDEO LIBRARY:

A Sports Library has been established in the Directorate in order to enable the Youth of this State to avail the facilities and knowledge and up date literature regarding sports, Games, Physical Education and Youth activities. Those facilities are also made available to the leading Youth and Sports organisation and Educational Institutions. There is a great demand from the Public to avail more facilities and to make use of the Library. It is proposed to add video library.

It is proposed to create the below mentioned posts in order to impart more facilities to the student community and the Public in general and to keep the library open from 8.00 a.m. to 8.00 p.m. with 2 hours recess at the Indoor Stadium, Campal as per the demands.

1. Librarian	1	Rs.1400-2300
2. Library Asstt.	2	Rs.1200-2040
3. Library Clerk	1	Rs. 950-1500
4. Library Attendant	2	Rs. 750-940
5. Peon	2	Rs. 750-940

It is also proposed to purchase more books, Video films and other literature on Sports & Youth and hence a provision of Rs, 1.00 lakhs is proposed during the Eighth Plan period 1992-97 and Rs.0.30.. lakh for the annual Plan 1994-95

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs.1.00 lakhs
2. Annual Plan 1991-92 actual expenditure Rs.0.18 "
3. Annual Plan 1992-93 actual expenditure Rs.0.08 "
4. Annual Plan 1993-94 approved outlay Rs.0.30 lakhs
5. Annual Plan 1994-95 proposed outlay Rs. 0.30 "

iii. GRANTS TO SPORTS AUTHORITY OF GOA:

Since the formation of Goa State Council of Sports in 1969 many new State Level Sports Associations and Sports Clubs have been formed in the State. At present there are 28 State level sports Associations and about 600 Sports Clubs. This is expected to increase to 35 and 700 respectively.

In order to widen the promotional activities in Sports and Games, the Sports Authority of Goa has been established by winding up the erstwhile State Council of Sports w.e.f. 9.2.88 and multifarious activities like construction of Multi-purpose Stadium at Fatorda-Margao with 35,000 seating capacity has been completed at the cost of Rs.10.00 crores. Further, the Govt. has entrusted the maintenance and monitoring work of the Sports Complexes at Mapusa, Margao and Panaji and other places to Sports Authority of Goa for the proper maintenance and monitoring.

The total amount of Rs.136.00 lakhs is proposed during the Eighth Plan period 1992-97 for the purpose of payment of grants at enhanced rate to new associations and Sports clubs to conduct the tournaments/competitions at State/All India level to meet the State share of expenditure on C.S.S. of State Annual Coaching Camps and supply of Sports equipments to Sports Clubs and maintenance of State Hall/Swimming Pools at various places. It is expected to benefit about 30 Associations and 600 clubs under grants. The activities of Sports Authority of Goa have been increased manifold and the grants given to Sports Authority of Goa are too meagre. The cost on salaries, maintenance of complexes, cost on sports material have increased to great extent. Therefore it is proposed to provide Rs. 36.44 lakhs for the Annual Plan 1994-95 to undertake above activities.

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs.130.00 lakhs
2. Annual Plan 1991-92 actual expenditure Rs.46.00 "
3. Annual Plan 1992-93 actual expenditure Rs.43.50 "
4. Annual Plan 1993-94 approved outlay Rs.36.00 lakhs
5. Annual Plan 1994-95 proposed outlay Rs.36.00 "

iv. SPORTS TALENT SCHEME:

a. Financial assistance to the outstanding sportsmen/Sports organisers in indigent conditions.

This scheme was approved and introduced during the VIIth Five Year Plan. There are outstanding Sportsmen/Sports Organisers in indigent conditions due to old age, accident, ill-health and nobody is there to help and support them. They being outstanding had never cared for job or earning and devoted all their time for sports. It is proposed to give regular financial help to such persons @ Rs.300/- per month.

Under the scheme, it is also proposed to give financial help to the players who meet with an accident etc. on playgrounds to meet their expenditure towards medical aid, operations, fractures etc and the treatment.

b. SCHOLARSHIP AND STIPENDS:

It is proposed to depute one outstanding sportsmen from Goa for B.P.Ed and one for M.P.Ed to L.N.E. PE Gwalior and one for M.S. at Patiala every year. A stipend of Rs.300/- and Rs.500/- p.m. respectively will be paid during the course of studies. A provision of Rs.2.50 lakhs is proposed for both the above programmes during the Eighth Plan period 1992-97 and Rs. 0.60.. lakhs for the Annual Plan 1994-95 .

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs.2.50 lakhs
2. Annual Plan 1991-92 actual expenditure Rs.0.46 "
3. Annual Plan 1992-93 actual expenditure Rs.0.38 "
4. Annual Plan 1993-94 proposed outlay Rs.0.60 lakhs
5. Annual Plan 1994-95 proposed outlay Rs.0.60 "

V. AWARDS FOR SPECIAL TALENTS IN SPORTS & GAMES:

This is an ongoing scheme which envisages awards of certificates and plaque to the outstanding sportsmen/Promoters in the field of Physical Education, Games and Sports in Goa. 15 Awards have been given during the Seventh Five Year Plan.

The awards constitutes a Bronze plaque of late Goa warrior Jivabadada Kerkar worth Rs. 5000/- and a certificate. A provision of Rs. 2.00 lakhs is made for the Scheme during the Eighth Plan period 1992-97 and Rs. 0.80.... lakhs for the Annual Plan 1994-95.

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs. 2.00 lakhs
2. Annual Plan 1991-92 actual expenditure Rs. 0.61 "
3. Annual Plan 1992-93 actual expenditure Rs. 0.06 "
4. Annual Plan 1993-94 approved outlay Rs. 0.80 "
5. Annual Plan 1994-95 proposed outlay Rs. 0.80 "

VI. GRANTS FOR CONSTRUCTION OF STADIUM | PAVILLION | PLAYGROUNDS TO VILLAGE PANCHAYAT:

Sports and Games activities in this State are being hampered due to lack of adequate playground facilities. Many sided efforts are being made to develop sports infrastructures all over Goa, especially in the rural areas.

Under the scheme, it is proposed to release grants raising from Rs. 3.00 lakhs, Rs. 4.00 lakhs or Rs. 5.00 lakhs to Village Panchayat and Municipalities based on the area of playgrounds above 6,000, 8,000, 10,000 sq. mts respectively. A provision of Rs. 30.00 lakhs is proposed during the Eighth Plan Period 1992-97 in order to cover 25 Village Panchayats and Rs. 12.00 lakhs for the Annual Plan 1994-95 to cover 5 to 6 Village Panchayats/Municipalities.

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs.35.00 lakhs
2. Annual Plan 1991-92 actual expenditure Rs.7.66 "
3. Annual Plan 1992-93 actual expenditure Rs.9.90 "
4. Annual Plan 1993-94 approved outlay Rs.12.00 lakhs
5. Annual Plan 1994-95 proposed outlay Rs. 12.00 "

VII. SPORTS FESTIVAL:

a. Sports Festival for Primary and Middle Schools:

There are nearly 1200 Primary & Middle Schools in this State. In order to spot the Sports Talent at the grassroot level and to evoke enthusiasm in Sports among the Primary School students, the Sports Festival in Athletics & other Games were held at Group, Taluka District and State level with a total participation of about 40,000 students per year.

b. Sports Festival for Secondary & Hr. Secondary Schools

There are nearly 280 Secondary Schools and 40 Hr. Secondary Schools in the State. An organised efforts are required for the conduct of sports for the Secondary and Higher Secondary students. Hence, it is proposed to conduct the Sports meet in about 20 events for boys and girls first at District, Taluka & State Level for the age groups below 12, 14, 16 and 19 years and send the selected teams of talented players to participate in the National level tournament/Competition.

It is also proposed to conduct closed Coaching Camps for the selected players prior to participate in the National and pay boarding expenses @ Rs.30/- per day. It is also proposed to meet the expenditure of TA/DA of players participating in National level tournaments of Rural Sports Schools Games and Sports such as O.K. Naidu Cricket Tournament Jr. Nehru Hockey Tournament, Subroto Mukerjee Cup Football Tournaments etc. It is also proposed to meet the expenditure of the Pre-International Coaching Camp of the players in the above mentioned tournaments selecting from Goa.

It is also proposed to conduct the series of Coaching Camps for the popular games in Goa viz. Football, Athletics, Swimming etc. to improve performance for National level participation.

c. WATER SPORTS FESTIVAL:

Since, there is tremendous scope for Water Sports in Goa, Water Sports Festival is organised in a big way by involving Youths from Urban and Rural areas. In Water Sports various canoe, whaler, water scooters, speed boat, sailing, swimming, Marathon swimming in open sea and Marathon Canoe races are organised where hundreds of rural youth participate. It is proposed to organise the Water Sports Festival as a regular feature every year and meet the organisational expenditure on conveyance of vessels, participation allowances, hire of vessels, refreshment working lunch, honorarium to volunteers TA/DA to participants, Prize Money, Sovereigns etc.

A total provision of Rs. ^{60.00} 60.00 lakhs has been proposed under the scheme sports Festival (for Primary Middle, Secondary and Higher Secondary school) and Water Sports Festival during the Eighth Plan period 1992-97 and Rs. 17.90 lakhs for the Annual Plan 1994-95 for

1. Conduct of tournaments at Taluka, District and State level.
2. Conduct of Coaching Camps prior to the participation in Nationals/zonals.
3. Participation in National Tournaments
4. Expenditure on services of Pre-National Coaching camps prior to participation to improve performance in popular Games.
5. Water Sports Festival etc.

All together about 70,000 students are proposed to participate in the Festival.

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs.60.00 lakhs
2. Annual Plan 1991-92 actual expenditure Rs.12.72 "
3. Annual Plan 1992-93 actual expenditure Rs.13.04 "
4. Annual Plan 1993-94 approved outlay Rs.15.00 lakhs
5. Annual Plan 1994-95 proposed outlay Rs.17.00 "

VIII. GRANTS TO NON GOVT. COLLEGES & SECONDARY SCHOOLS FOR DEVELOPMENT OF PLAYGROUNDS

This scheme is being implemented from the Fifth Five year Plan Period and more than 50 Educational Institutions have been benefitted by development of playgrounds. Many more Institutions are requesting for the grants. In order to cover remaining institutions it is proposed to continue the scheme. Under this scheme grants are being released for development of playgrounds @ Rs.5.00 lakhs in case of about 10,000 sq.mts of land @ Rs.4.00 lakhs in case of about 8,000 sq.mts of land @ Rs.3.00 lakhs for 6,000 sq.mts of land available for development of playgrounds. Grants also released upto Rs.5.00 lakhs for construction of Sports Hall. An outlay of Rs.33.00 lakhs has been proposed for the Eight Plan period 1992-97 to cover about 25 Institution and Rs.15.00 lakhs for 1994-95 to cover 5 Institutions. Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs.35.00 lakhs
2. Annual Plan 1991-92 actual expenditure Rs.16.71 "
3. Annual Plan 1992-93 actual expenditure Rs.9.91 "
4. Annual Plan 1993-94 approved outlay Rs.15.00 lakhs
5. Annual Plan 1994-95 proposed outlay Rs.15.00

IX. GRANTS TO GOA INTER COLLEGIATE COMMITTEE/GOA UNIVERSITY FOR PARTICIPATION IN UNIVERSITY INTER UNIVERSITY TOURNAMENTS.

Goa University has been established and University Sports has become a regular feature. After University Sports, Goa University is selecting the teams and send them for participation in All India Inter University Tournament. However, due to stringent Financial position it is not possible for them to send the teams for Inter University tournament and many

of the Youth are not getting the opportunity to participate in All India Inter University Tournament and to facilitate Goa University Tournament, it is proposed to release grants in order to facilitate Goa University to meet the expenditure on actual railfare at concessional rate to and from DA @ Rs.30/- during journey and participation Day, Sports Kit not exceeding Rs.300/- per head and contingent expenditure etc. by evolving a suitable pattern of assistance.

It is proposed to make a provision of Rs.0.50 lakhs for Eighth Plan Period 1992-97 and Rs.0.20 lakhs for Annual Plan 1994-95.

1. Eighth Plan 1992-97 approved outlay Rs.0.50 lakhs.
2. Annual Plan 1991-92 actual expenditure Rs. -
3. Annual Plan 1992-93 actual expenditure Rs. -
4. Annual Plan 1993-94 approved outlay Rs.0.20 lakhs.
5. Annual Plan 1994-95 proposed outlay Rs.0.20 lakhs.

X. PROMOTION OF LITERATURE ON SPORTS, GAMES AND YOUTH AFFAIRS:

The objectives of this scheme is to help the scholars to write own literature in Physical Education Sports Recreation, Health Education, Youth Affairs or any other suitable and useful topic for the benefit of the Educational Sports and Youth Affairs Institutions and Public at large.

The Author will receive the remuneration for writing the books as prescribed in Goa Gazetters. The books are distributed free of charge to all Departments Educational and Youth Organisations, Sports Clubs and Associations, Public libraries in this State and 2 copies to the Education and Sports Department and other State and National level Sports bodies/Institutions.

A provision of Rs.1.00 lakh has been proposed during the Eighth Plan Period 1992-97 and Rs.0.40 lakhs for the Annual Plan 1994-95. Outlay and Expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs.1.00 lakh.
2. Annual Plan 1991-92 actual expenditure Rs.0.12 lakhs.
3. Annual Plan 1992-93 actual expenditure Rs. -
4. Annual Plan 1993-94 approved outlay Rs.0.40 lakhs.
5. Annual Plan 1994-95 proposed outlay Rs.0.40 lakhs.

XI. YOUTH ACTIVITIES: (Including grants to State Youth Council of Goa)

Youth Potential is a powerful factor for National Development and Social change. In a developing country like India which is undergoing continuous change, Youths are valuable asset. There is a need for Youths to come together and work dedicately as potent force to improve our Nation in many aspects.

To channalise and utilise the energies of students as well as non students Youth of this State it is proposed to have a scheme for Youth activities. This department will provide financial assistance for activities of the Youth such as (1) Voluntary organisation engaged in Youth activities, (2) Promotion of National and emotional integration, (3) Promotion of adventure among the Youths and (4) Participation of Youths in the development work of various Departmental and National building programme (5) Youth Forum (6) Youth Festival etc. This also include provision for conducting refresher course, seminars and workshop etc. for the Youths. It is also proposed to give grants to the State Youth Council of Goa which is proposed to be establish soon, as per the recommendation of New Youth Policy.

A provision of Rs.5.00 lakhs is proposed for the Eighth Plan Period 1992-97 and Rs.1.50 lakhs for the Annual Plan 1994-95 and about 1,500 Youths are expected to participate in the activities annually. Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs.5.00 lakhs.
2. Annual Plan 1991-92 actual expenditure Rs.1.13 lakhs.
3. Annual Plan 1992-93 actual expenditure Rs.0.51 lakhs.
4. Annual Plan 1993-94 approved outlay Rs.1.50 lakhs.
5. Annual Plan 1994-95 proposed outlay Rs. 1.50 lakhs.

XII. ESTABLISHMENT OF SPORTS COMPLEX IN GOA:

This is a new centrally sponsored scheme implemented since 1987-88. The objectives of this scheme is to provide infrastructural facilities for development of Sports in the State. Under this scheme it is proposed to undertake construction of Sports Complexes in Goa. This scheme will be financed by Govt. of India by releasing grants on 50% basis. Hence, a token provision of Rs.0.50 lakhs towards the State share under Revenue Head is proposed for the Eighth Plan Period, 1992-97 and Rs.0.10 lakhs for the Annual Plan 1994-95 and the expenditure towards the Central share will be incurred after release of the grants from the Central Govt. So far three projects of Multipurpose Sports Complexes at Panaji, Mapusa and Margao have been approved by the G.O.I. and grants are being released regularly in instalments. Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs.0.50 lakh
2. Annual Plan 1991-92 actual expenditure Rs.0.26 lakhs.
3. Annual Plan 1992-93 actual expenditure Rs. -
4. Annual Plan 1993-94 approved outlay Rs.0.10 lakhs.
5. Annual Plan 1994-95 proposed outlay Rs. 0.10 lakhs.

XIII. ESTABLISHMENT OF SPORTS HOSTEL:

The Sports Authority of India Sports Hostel has been established at Sports Complex ground, Campal-Panaji with the capacity of 50 Sports boys and 25 Sports girls. A Sports Hostel building is proposed to be constructed at exhibition ground,

Campal-Panaji. The boys and girls between 14 years to 19 years of age group are covered by Sports Authority of India in this Hostel. In order to complement and supplement sports Authority of India's Sports Hostel, it is proposed to start a State Sports Hostel at Pandit Jawaharlal Nehru Stadium with the capacity of about 80 boys and girls.

It is proposed to release grants to Sports Authority of Goa maximum upto Rs.900/- per month per head for providing them good diet and free boarding facilities along with sports kit, free Coaching and sports equipment facilities. The boys and girls with good sports Talent and after screening them medically and through the Physical Fitness tests shall be admitted in the Hostel at the age of 12 years and they will be in this Hostel upto the age of 15 years. At the age of 16 years they will ^{be} sent to SAI Sports Hostel for advance coaching for further period of 4 years upto 20 years.

Continuous 8 years coaching shall bring them up in Sports. The disciplines proposed to be covered are as detailed below:

1. Football	.....	24
2. Athletics	.....	12
3. Basketball	.....	24
4. Volleyball	.....	24
5. Swimming	.....	8
6. Badminton	.....	8
7. Table Tennis	.....	<u>8</u>
	TOTAL	.... 108

For the purpose an outlay of Rs.1.50 lakhs has been proposed during the Eighth Plan period 1992-97 and Rs. 0.50 lakhs for the Annual Plan, 1994-95. Under Capital Outlay a token amount of Rs.0.40 lakhs has been proposed for the Annual Plan 1994-95 for construction of building for sports Hostel with the matching grants from the Sports Authority of India.

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs.1.50 lakhs.
2. Annual Plan 1991-92 actual expenditure Rs.0.46 lakhs.
3. Annual Plan 1992-93 actual expenditure Rs.0.49 lakhs.
4. Annual Plan 1993-94 approved outlay Rs.0.50 lakhs.
5. Annual Plan 1994-95 proposed outlay Rs. 0.50 lakhs.

XIV. YOUTH HOSTEL:

Consequence upon transfer of the subject ' Youth Hostel' from the Administrative control of the Directorate of Tourism, Panaji to the Directorate of Sports and Youth Affairs, Panaji a new scheme 'YOUTH HOSTEL' is introduced during the year 89-90.

It is joint venture between the Central and the State Govt. while Central Govt. bears the cost of construction of the Youth Hostels, State Govt. provides developed piece of land free of cost with service connection of Water, electricity, approach road and staff quarter.

Youth Hostel scheme aims at promoting Youth travelers in the country and providing inexpensive hostelling facilities to our Youth when they go on educational tours excursions visit to historical and culture centres and are intended to foster feeling of National Integration and better understanding through such cultural contacts.

A provision of Rs.2.00⁰ lakhs has been proposed under this scheme for the Eighth Plan period 1992-97 and Rs.0.60 lakhs for the Annual Plan 1994-95.

Outlay and expenditure at a glance is as follows:

1. Eighth Plan 1992-97 approved outlay Rs.2.00 lakhs.
2. Annual Plan 1991-92 actual expenditure Rs. -
3. Annual Plan 1992-93 actual expenditure Rs. -
4. Annual Plan 1993-94 approved outlay Rs.0.60 lakh.
5. Annual Plan 1994-95 proposed outlay Rs.0.60 lakhs.

XV. ESTABLISHMENT OF NATIONAL YACHTING CENTRE IN GOA.

Since, Goa has abundant Sea-Shore and calm sea, it is proposed to establish the National Yachting centre in Goa with 100% grants from Sports Authority of India in order to provide sailing facilities to Youth in Goa who are having good talent.

The institution shall be manned by the Officer of SAI. The State Govt. has allotted land admeasuring about 40,000 sq.mts at Dona Paula some additional land is required to be acquired at Caranzalem.

No provision has been proposed under the scheme as the approval of the Government is yet to be obtained.

800. - OTHER EXPENDITURE:

1. Construction of Playgrounds/Sports Complexes/ Office Building/Campsites/Swimming Pool etc.

This is an on going scheme which envisages the construction of Multipurpose sports complexes at Panaji, Mapusa Margao and Vasco. The land measuring 69,000/- sq.mts at Panaji already been acquired. The open spaces at other taluka places have also been acquired, except Canacona. It is proposed to construct the stands changing rooms, sports Halls for the different games and sports including swimming pools. It is proposed to avail grants from Govt. of India for the purpose of development of sports complexes and meet the State Govt.'s share out of this provision.

The present premises of the Office is not sufficient to accommodate the staff, it is proposed to construct the Office building at Sports Complex at Campal, Panaji in order to accomodate the staff of the Department. Also the spill over works of construction of sports complexes, playgrounds, swimming pools etc. in various talukas and the new projects proposed it is essential to enhance the outlay during 1994-95.

Hence a provision of Rs.149.00 lakhs is proposed during the Eighth Plan period 1992-97 and Rs.32.95 lakhs for the Annual Plan 1994-95.

Outlay and expenditure at a glance is as follows:

- 1.Eighth Plan 1992-97 approved outlay Rs.149.00 lakhs
- 2.Annual Plan 1991-92 actual expenditure Rs.149.52 "
- 3.Annual Plan 1992-93 actual expenditure Rs.188.94 "
- 4.Annual Plan 1993-94 approved outlay Rs.32.95 lakhs
- 5.Annual Plan 1994-95 proposed outlay Rs.32.95 "

ii. Construction of International Standard Football Stadium

A standard Multipurpose Stadium of Fatorda-Margao with seating capacity of 35,000 is already constructed by releasing grants to Sports Authority of Goa. That Stadium shall be the stadium for the South Goa.

Since one stadium is constructed in South Goa, there is a demand from the people of North Goa to construct one more Multipurpose Stadium in North Goa at Peddem-Mapusa where vast land admeasuring about 90,000 sq.mts is available. Therefore it is proposed to construct a stadium at North Goa during Eighth Plan period 1992-97. The estimated cost of stadium including vellodrome is to the tune of Rs.5.00 crores.

Further, since Football is very much popular game in Vasco and the famous sports clubs in football hails from Vasco it is proposed to renovate the Football Stadium at Tilak Maidan, Vasco by increasing the seating capacity to the tune of 10,000 with the estimated cost of Rs.2.80 crores.

Hence a token provision of Rs.0.50 lakh is proposed during the Eighth Plan period, 1992-97 and Rs. .0.01.. lakhs for Annual Plan 1994-95.

Outlay and expenditure at a glance is as follows:

- 1.Eighth Plan 1992-97 approved outlay Rs.0.50 lakhs
- 2.Annual Plan 1991-92 actual expenditure Rs. Nil
- 3.Annual Plan 1992-93 actual expenditure Rs. Nil
- 4.Annual Plan 1993-94 approved outlay Rs.0.01 lakhs
- 5.Annual Plan 1994-95 proposed outlay Rs.0.01 2"

iii. Establishment of Sports Hostel(SAI)

As per the approved scheme of Establishment of Sports Hostel of Sports Authority of India it is responsibility of the State Government to give land and construct well furnished hostel building on the said land. Government has allotted land ad-measuring 4000 sq.mts at Campal adjacent to Sports Complex, Campal and foundation stone of the proposed hostel building has already been laid down. If this building is constructed the Sports Hostelite shall avail the sports facilities like sports halls, swimming pool, 400 mts. grass, Athletics Tracks, Football, Hockey, Volleyball, Basketball, playfields and other sports facilities. Further Panjim being a Capital City of Goa good educational facilities in almost all the faculties are available for the Sports hostelities. The estimated cost of the Sports Hostel comes around Rs.45.00 lakhs.

A token provision of Rs.0.50 lakhs has been proposed during the Eighth Plan period 1992-97 & Rs. ~~0.05~~ lakhs is proposed for Annual Plan 1994-95.

- 1.Eighth Plan 1992-97 approved outlay Rs.0.05 lakhs
- 2.Annual Plan 1991-92 actual expenditure Rs.
- 3.Annual Plan 1992-93 actual expenditure Rs.
- 4.Annual Plan 1993-94 approved outlay Rs.0.04 lakhs
- 5.Annual Plan 1994-95 proposed outlay Rs.0.04 "

IV. DEVELOPMENT OF PLAYGROUNDS OF GOVT. SCHOOLS

There is lack of playground facilities in Govt. Schools it is therefore decided to develop the available open spaces in Govt. Schools into playgrounds or acquire adjoining open spaces for developing them into playgrounds. During Eighth Plan period it is proposed to provide 40 to 50 schools with playgrounds depending upon the availability of funds.

Hence an outlay of Rs.50.00 lakhs is proposed for the Eighth Plan period 1992-97 and an amount of Rs. 12.00.. lakhs is proposed for Annual Plan 1994-95. Due to various works like Development of playgrounds etc in hand it is necessary to increase the outlay during 1994-95

Outlay and expenditure at a glance is as follows:

- 1.Eighth Plan 1992-97 approved outlay Rs.50.00 lakhs
- 2.Annual Plan 1991-92 actual expenditure Rs.34.31 "
- 3.Annual Plan 1992-93 actual expenditure Rs.33.86 "
- 4.Annual Plan 1993-94 approved outlay Rs.12.00 lakhs
- 5.Annual Plan 1994-95 proposed outlay Rs.12.00 "

Construction of hanger for Air Squadron R.V.C.
and N.C.C. Office Complex

AS it is already proposed to establish amount Veternary Corps N.C.C. and Air Squadron with the help of D.G. NCC. Ministry of Defence, New Delhi it is also proposed to construct Headquarter cum office complex for 5 NCC Units/ Scouts and Guides being the Youth Hostel at Campal.

No provision has been proposed under the scheme as the Govt. approved for the same is yet to be obtained.

ART AND CULTURE

Promotion of Art & Culture

1.1 Goa College of Art:- Goa College of Art runs a five years degree course in Fine Arts. It is proposed to start a two years post graduate course in Fine Arts and also introduce new courses like interior decoration, screen printing, photography etc. since such courses will be very useful to the students in secure better job. Introduction of these new courses require additional equipments and staff. The space available in the college is inadequate, the number of studies available, as well as equipments are not sufficient. Extension of the college building is going on and it is proposed to get the work completed during the 8th Plan Period. The financial requirements for the VIIIth Plan Period is as under :-

	Approved outlay	Proposed outlay	Total for VIIIth Plan
Items	1993-94	1994-95	
Starting of new courses	5.00	5.00	10.00
Extension of Collage building	3.00	4.00	7.00
Total	8.00	9.00	17.00

1.2 Grants to Kala Academy:

The Kala Academy, established in 1970 has done the pioneer work for the cultural renaissance of the people of Goa. The activities of the Kala Academy through the medium of music, dance, drama, fine art and literature lead to the preservation, propagation and promotion of culture in the context of its overall heritage and modern trends all over the earth. The Academy besides running many academic faculties for teaching all the performing arts, organises many other activities and

seminars, demonstration programmes, training camps, competitions, giving scholarships for encouraging the available talent and potential artistes, patronising other cultural organisations by giving grants to them, subsidising publication of worthy books etc. With main aim of creating all pervading cultural environment so that all related agencies may function in unison. Academy provides full scope for a free and fruitful interaction between artistes and all others concerned. The Academy organises its different camps and programmes in the rural areas besides regularly running rural music centres to take grass-root level care of culture and thus making it a peoples movement. All activities are oriented for social and national integration by giving access to common men to the domain of culture so far considered to be the preserve of elite society. The Kala Academy plans to forge ahead during the VIIIth Five Year Plan by having new Scheme.

On going schemes:

During the VIIIth Five Year Plan period, the Kala Academy intends to expand and standardise its activities by making special efforts for creating a size-able infrastructure for training and performances in the rural areas of the State. Special emphasis has to be given to the preservation, development and expansion of folk art being an important part of our heritage. The aforesaid can be achieved only by strengthening and expanding the existing activities of the Kala Academy including the teaching faculties namely theatre arts, Indian Music, dance and western music.

B. New Schemes

The Academy has planned to introduce the following new schemes during the VIIIth Plan period:-

- a) Setting up of an audio and video studio for preparing educational cassettes including health and hygiene.
- b) Setting up of a College of Music (Indian as well as Western) at Panaji.
- c) Gomant Darshan (presentation of Goan traditions in the other parts of the country through this programme).
- d) Setting up of a museum of traditional objects and paintings.
- e) Setting up of a repertory company to encourage theatre art, Khatak penorama etc.
- f) Construction of new annexe for providing infrastructure for all activities.

The financial requirement for the VIIIth Plan period is as under:-

<u>Approved outlay</u>	<u>Proposed outlay</u>	<u>Total for</u>
1993-94	1994-95	VIIIth Plan
20.00	22.00	125.00

1.3 Establishment of Art Gallery in Institute Menezes Braganza

The Institute Menezes Braganza possess an art Gallery cum-Museum which is being organised since its re-institution in 1975. The Gallery has about 120 paintings and 25 sculptures besides 300 plates depicting the history of Art of Europe. There are some rare French, Portuguese and Europe paintings, a number of prints of famous works of Art, among the paintings, some which are perhaps not existing in any other Art

Gallery in the country. In order to develop the Gallery in modern lines, with acquisition of more work of Arts, the use of new methods of preservation of paintings and other specimens of Art, and in order to look after the proper maintenance of the Art Gallery the following staff is proposed:

Sr.No.	Name of the post	Scale of Pay	1993-94	1994-95
1.	Head Clerk *	1400-2300	1	-
2.	UDC	1200-2040	1	1
3.	LDC	950-1500	1	1
4.	Art Gallery Attendant	950-1500	2	-
5.	Electrician	1200-2040	-	-
6.	Watchman	750-940	1	1

The yearwise financial requirements to meet the expenses on account of salaries of staff and purchase of paintings for the 8th Plan Period is as under:-
(Rs. in lakhs)

Approved outlay	Proposed outlay	Total for 8th Plan Period
1993-94	1994-95	
1.50	1.00	6.50

7.4 Grants to Cultural Organisation:

In order to develop and encourage a cultural activity this administration is providing grants to about 75 voluntary cultural organisations functioning in this State on the basis of 75% of its total admissible expenditure or the deficit whichever is less. It is also proposed to give grants for construction of the building as ad-hoc establishment grants. The financial requirement to implement the said scheme in the 8th Plan Period works out to Rs.25.00 lakhs,

The yearwise breakup of which is as under:

Approved outlay 1993-94	Proposed outlay 1994-95	Total for 8th Plan Period.
5.00	5.00	25.00

1.5 Inter State Exchange of Cultural Troupes:-

The objective of this scheme is to create opportunities by which people from different parts of India will get to know about one another culture, and to promote educational cultural integration in the country. The scheme envisages to make significant contribution to national progress, development and cultural awareness. For this purpose, as per the directions of Govt. of India, selected troupes of folk artists, musicians, dancers and dramatists will be enabled to visit other States, and troupes from neighbouring states will be invited to stage their performances here. Every year two cultural troupes are sent to other States and in turn two troupes are received by our State. A provision of Rs.12.50 lakhs is proposed during Eighth Plan 1992-97. The yearwise breakup of which is as under.

Approved outlay 1993-94	Proposed outlay 1994-95	Total for 8th Plan.
2.35	2.50	12.50

1.6 Supply of Cultural Equipments:

Under this scheme it is proposed to purchase cultural equipments for the use of students in the Govt. Primary Middle/Secondary and Higher Secondary Schools in order

to encourage cultural activities among the school students, 25 schools will be given equipments worth Rs.0.75 lakhs every year. Hence a provision of Rs.2.50 lakhs is proposed during 8th Plan Period to cover 100 Institutions.

Many of the non-Government Secondary Schools are also not having adequate equipments for organisation of cultural activities like Harmonium, Tabla & Dagma, Gungorors, Duf, etc. to provide facilities to school children to take part and practice in the cultural performances. It is therefore proposed to give grants to aided schools for said purpose at the rate of Rs.1500/- per school engnaching basis. Every year about 25 schools are to be covered under the programme. This requires a provision of Rs.2.50 lakhs for VIIIth Plan Period.

The yearwise financial requirement under this scheme works out as under:-

		(Rs. in lakhs)
Approved outlay	Proposed outlay	Total for 8th Plan.
1993-94	1994-95	
0.25	0.14	2.50

1.7 Financial Assistance to Eminent Writers and Artists in Indigent Circumstances:

Under this scheme financial Assistance is provided to persons distinguished in literature and art in indigent circumstances or to the dependents of such writers/artists is they leave their families unprovided. During the 8th Plan the number of additional beneficiaries is expected to be around 200. A provision of Rs.20.50 lakhs is therefore proposed for the five year period.

The yearwise breakup of which is as under:

(Rs. in lakhs)		
Approved outlay	Proposed outlay	Total for 8th Plan.
1993-94	1994-94	
4.75	7.30	20.50

1.8 Institution of Scheme of Goa State Cultural Awards:

The Scheme of Goa State Cultural Awards is being implemented by this Administration since 1979-80. Under the scheme awards are presented to the eminent personalities in the field of culture, in recognition to their meritorious services and valuable contribution made in the field of culture. The award consists of memento, a certificate, shawl and a cash award of Rs.5000/-. A maximum number of 14 awards are presented every year in the fields of music, dance, drama, painting, craft, folk art, literature etc. Rs.5.00 lakhs is there proposed in the 8th Plan Period the yearwise breakup is as under:-

(Rs. in lakhs)		
Approved outlay	Proposed outlay	Total for 8th Plan.
1993-94	1994-95	
1.00	0.90	5.00

1.9 Establishment of Ravindra Bhavan:

This scheme introduced in the VIIIth Five Year Plan was not implemented till date for paucity of funds. The main objective of the Scheme is to provide facilities to the budding artists, organisations to present their programme/festivals on a befitting manner develop their talent for which purpose. It is proposed to

XI - G - 8

establish Ravindra Bhavans in each taluka except in Panaji as established in other parts of the country. The proposed Ravindra Bhavans envisages construction of cultural complexes under the facilities of training the youth in Music, Dances, Art, Drama and as well equipped Auditorium with seating capacity of 1000 Audience particularly in rural areas where no such facilities are available. The construction of Ravindra Bhavan is Estimated at Rs.37.00 lakhs and the following staff is proposed for the Ravindra Bhavan.

<u>Sr.No.</u>	<u>Name of the Post</u>	<u>Scale</u>	<u>1994-95</u>
1.	Theatre Incharge/ Care Taker	Rs.1640-2900	1
2.	Technician	Rs.1400-2300	2
3.	Sweepers	Rs. 750-940	2
4.	Assistants	Rs. 850-1500	3
5.	Drama Master	Rs.1400-2300	1
6.	Music Master	Rs.1400-2300	1
7.	Dance Master	Rs.1400-2300	1
8.	Attendant	Rs. 750-940	2

The yearwise details of financial requirement under this scheme is as under:-

(Rs. in lakhs)		
<u>Approved outlay</u>	<u>Proposed outlay</u>	<u>Total for VIIIth Plan Period</u>
1993-94	1994-95	
1.00	0.25	5.00

1.10 Celebration of days of National Importance and Birth and Death Anniversaries of Eminent Personalities:-

This scheme is being implemented since the 7th Five Year Plan. The main objective of the scheme

is to organise programmes in connection with the Birth and Death Anniversaries of eminent personalities/National Leaders who have sacrificed their lives for the preservation of the Cultural Heritage of the country.

It is also proposed to give financial assistance to the various organisations which will organise such functions to mark the events. Provision of Rs.5.00 lakhs is proposed for the 8th Plan period. The yearwise breakup of which is as under:-

(Rs. in lakhs)

Approved Outlay	Proposed Outlay	Total for VIIIth Plan
1993-94	1994-95	
0.75	0.75	4.00

1.11 Financial Assistance to Artists/Groups/Organisations for conduct of Cultural Shows:-

The scheme is being implemented since the 7th Five Year Plan. The objective of this scheme is to give opportunity to the budding artists to develop their talents in the field of cultural by witnessing the performance of renowned artists from other parts of the country. Under this scheme performances of local/outside groups/Artists will be organised in and around Goa. A provision of Rs.5.00 lakhs is proposed in the 8th Plan, for this purpose the year-wise break up is as under :-

(Rs. in lakhs)

Approved outlay	Proposed Outlay	Total for VIIIth Plan.
1993-94	1994-95	
0.75	1.00	4.00

.....10/-

1.11 Strengthening of the Directorate of Art & Culture

Government has establish a separate Directorate for Art and Culture to centralise the Cultural Activities in the State for which purpose the following additional posts in addition to those mentioned above will be required to be filled up during the 8th Plan Period.

<u>Sr.No.</u>	<u>Post</u>	<u>Scale</u>	<u>94-95</u>	<u>95-96</u>	<u>96-97</u>
1.	Dy. Director Culture	3000-4500	1	1	-
2.	District Culture Organisers	1600-2660	2	1	1
3.	Headclerk	1400-2300	1	-	-
4.	Asstt. Accounts Officer	3000-3500	1	-	-
5.	Statistical Assistant	1400-2300	1	-	-
6.	Cultural Organiser	1400-2300	4	3	-
7.	Accountant	1640-2900	1	-	-
8.	Upper Division Clerk	1200-2040	2	1	-
9.	Jr. Stenographer	1200-2040	1	-	-
10.	L.D.C.	950-1500	3	2	-
11.	Music/Drama/Dance/Puppetry/Craft Instructor.	1400-2300	5	5	5
12.	Publication Officer	1400-2300	1	-	-
13.	Publication Assistant	1200-2040	1	-	-
14.	Publication Assistant	750-940	1	-	1
15.	Library Assistant	1200-2040	1	1	-
16.	Driver	950-1500	1	1	-
17.	Peon	750-940	2	2	-
18.	Sweeper	750-940	1	1	-

A provision of Rs.32 lakhs is therefore proposed for the VIIIth Plan Period as detailed below:-

(Rs. in lakhs)		
Approved outlay	Proposed Outlay	Total for VIIIth Plan
1993-94	1994-95	
5.00	3.50	32.00

1.13 West Zone Cultural Centre

Goa is attached to the West Zone Cultural Centre comprising of the State of Rajasthan, Gujarat, Maharashtra and Goa. Each member State has to contribute Rs.1 Crore to the Centre as State Share.

However, the Government of Goa has decided to contribute only Rs.50 lakhs as the State share. An amount of Rs.40 lakhs has so far been released to the Centre. A provision of Rs.9.75 lakhs is proposed for the 8th Plan Period.

The yearwise breakup of which is as under:-

(Rs. in lakhs)		
Approved Outlay	Proposed outlay	Total for VIIIth Plan.
1993-94	1994-95	
3.05	0.01	10.00

1.14 The International Centre Goa

The International Centre Goa has been conceived essentially as an institution to bring together eminent thinkers, Scholars, the Literato, Artists and other creative people from all over the world, and within the country to look at the Target issues before mankind and to develop newer perspectives for handling them. Special attention will be given to the futuristic needs of Goa.

The International Centre Goa is proposed to be established on the lines of the Indian International Centre, New Delhi in terms of its activities and programmes and will have a close sister Institution relationship with it. The first phase of the project consisting of an auditorium, Library conference facilities, Kitchen, dining rooms and about 25 cottages will cost approximately Rs 1 crore. As per the pattern of assistance to the Centre Goa Government has proposed to sanction 50% of the total cost subject to the ceiling of Rs.50 Lakhs. A sum of Rs.20 lakhs has already been released to the Centre. Therefore, an amount of Rs.15.00 Lakhs is proposed to be released during the 8th Plan Period as detailed below:-

(Rs. in lakhs)		
Approved outlay	Proposed outlay	Total for VIIIth Plan
1993-94	1994-95	
1.00	0.05	15.00

1.15 Establishment of Cultural Library

A library containing valuable collections of manuscripts on manifold aspects of art, culture and literature is proposed to be established for the benefit of scholars, students and reading public, The facilities will be also made available to the cultural Educational Institutions in the State. The library will be equipped with latest publications on Art and Culture.

In order to carry out the library functions, it is proposed to create the below mentioned posts during the VIIIth Five Year Plan in order to impart more facilities to the students community.

XI - G. - 13

Sr.No.	Name of the post	Scale	Provision for	
			93-94	94-95
1.	Library Assistant	1200-2040	1	1
2.	Library Attendant	750-940	1	1

A provision of Rs.2.00 lakhs is proposed in the VIIIth Plan 1992-97.

(Rs. in Lakhs)		
Approved outlay Proposed for		Total for VIIIth Plan
1993-94	1994-95	
0.25	0.15	2.00

1.16 Conduct of Cultural Courses/Camps/Festivals. Competition for Teachers students and Non-Students Youths.

Under this scheme it is proposed to organise course camps/Festivals/competitions for the teachers, students and non-students Youths of this state to develop the talents.

Every year short term courses for Primary/Middle High Schools of Govt. and Non-Govt. teachers will be organised for the benefit of the teachers. They will be given training in different cultural field such as Music, Dance, Drama, Painting, Craft. etc. Duration of such courses will be from two to four weeks.

Expert in different fields from outside will be invited and services of local experts will be also utilised for imparting training to these teachers. Every year at least four such programmes will be organised. In addition integrations/Camps/festivals for students Non-Students youths will be also organised.

To meet the expenditure on TA/DA of the teachers/experts and participants a provision of Rs.3.00 lakhs is proposed in the VIIIth Plan 1992-97.

(Rs. in Lakhs)		
Approved outlay	Proposed outlay	Total for VIIIth Plan.
1993-94	1994-95	
0.50	0.45	3.00

4.17 Establishment of Cultural Hostels/Ravindra Bhavan/ Cultural Complexes for Talented Boys/Girls:-

Under this Scheme it is proposed to provide residential facilities to the talented students/boys/girls in the group of 10 to 14 years that will be imparted cultural education in the area of their aptitude and interest. The students selected will attend the academic classes in the morning session. The entire expenditure on their lodging and boarding, stipends and incidental expenses will be incurred by the State Government.

It is proposed to start one cultural hostel/Ravindra Bhavan with a intake capacity of 25 to 50 students per year in different section of cultural education.

The staff required under the above scheme is as follows:-

Sr.No.	Post	Scale	Proposed for	
			1993-94	1994-95
1.	Care Taker	1400-2300	1	2
2.	Assistant	1200-2040	2	2
3.	Peon	750-940	2	2
4.	Scavengers	750-940	2	2
5.	Watchman	750-940	1	1

The financial requirement under the above scheme for the VIIIth Five Year Plan 1992-97 is estimated of Rs.107.75 lakhs under establishment and capital head.

Item	(Rs. in Lakhs)		Total for VIIIth Plan
	Approved Outlay 1993-94	Proposed outlay 1994-95	
Establishment	1.00	0.25	8.25
Capital Outlay	33.65	45.60	99.56
Total	34.65	45.25	107.75

1.18 Publication and Promotion of Literature on Arts and Cultural activities of Local Authors/Organisations

Under this scheme books on Arts and Cultural activities will be published every year. The main objective of this scheme is to encourage talented persons in the field of Art and Culture to write the books will be given remuneration for writing their books. It is proposed to publish the books every year. Appropriate grants/subsidy etc. will be also provided to the organisations, institutions, interested in publishing literatures on above subject.

The staff required in respect of the above scheme is as follows:-

Sr.No.	Post	Scale of pay	Proposed for 1993-94
1.	Publication Officer	1400-2300	1
2.	Publication Asstt.	1200-2040	1
3.	Publication Attendant	750-940	1

A provision of Rs.2.25 lakhs is proposed in VIIIth Five year Plan, 1992-97.

Approved Outlay 1993-94	Proposed Outlay 1994-95	Total for VIIIth Plan
0.50	0.50	2.25

Public Libraries

1.19 Establishment of Directorate of Libraries/
Library Development/Development of Central
Library

The Goa Public Libraries Bill 1993 has been enacted and accepted. The bill envisages for constitution of a state Library development Cell instead of Directorate of Libraries. It will deal with matters of promotion and development library service movement in the state.

For this purpose the following staff is necessary:

		Proposed in Requirement VIIIth Plan for VIIIth Plan 1993-94	94-95
1. Library Inspectors	Rs. 1640-3500	3	2
2. Field Officers	Rs. 1400-2300	6	2
3. Stenographer	Rs. 1200-2300	1	1
4. Peons	Rs. 750-940	3	1
5. L.D.C.	Rs. 950-1500	3	1
6. Driver	Rs. 950-1500	1	1

The financial requirements in respect of the component (A) is as under

Approved Outlay 1993-94	Proposed Outlay 1994-95	(Rs. in lakhs) Total for VIIIth Plan
2.00	1.00	15.00

B. Development of Central Library

The Central Library being the state Central and the apex of library system in Goa, it is to be strengthened so that all the functions of a state library may be carried out in an organised way and the best of services made available to the public for which purpose the following staff is required:

	1993-94	1994-95
1. Asstt. Curator 2200-2400	1	1
2. Librarian Gr.III 2000-2040	1	1
3. Research Officer 1640-2900	1	1
4. Foreman 1200-2040	1	-
5. Book cleaner 750-940	1	1
6. Sweeper 950-1400	1	-

The central library is also to be up-dated with collection of additional/new books, journals, furnitures etc. to facilitate students scholars and research workers.

The present central library building is not spacious enough to carry out the normal activities of a large public library. The reading room is housed in a separate premises away from the main building for want of space. Necessary land for the purpose has been purchased and the work of construction is to be taken up.

The financial requirements in respect of component (B) of the scheme is as under:-

Item	Approved outlay proposed outlay(Rs. in lakhs)		
	93-94	94-95	Total for VIIIth Plan
Establishment	2.50	2.50	10.00
Construction of building	8.75	10.00	25.00
Total	11.25	12.50	35.00

The total financial requirements in respect of both component (A) + (B) of the scheme is as under:-

Item	Proposed Outlay		Total for VIIIth Plan
	1993-94	1994-95	
Component(A)	2.00	1.00	15.00
Component(B)	11.25	12.50	35.00
Total	13.25	13.50	50.00

4.20 Development of Library Movement

As per the National Education Policy, Taluka Libraries are to be established so that all segments of the population have easy access to books. So far, of the eleven taluka only five talukas are having public libraries. During the VIIIth Plan Period it is proposed to open five more taluka libraries. The proposed libraries are also to be provided with necessary books, furniture etc. The financial requirement under the scheme is as under :-

Approved Outlay 1993-94	Proposed Outlay 1994-95	Total for VIIIth Plan
1.50	1.50	12.50

1.21 Development of Village Library

The Director is implementing the scheme Govt Village Libraries. Under this scheme, every year 10 new village libraries are opened at the Village Panchayat level. The main aim of the scheme is to provide reading facilities to the people of backward and rural areas as they are unable to get such facilities in their area. There are in all 100 such libraries so far.

These libraries are to be provided with building comprising of a reading room, office, hall/study room and library room. Books, periodicals and furniture are being supplied for this village libraries by this Directorate every year. The financial requirements is as under:

Approved Outlay 1993-94	Proposed Outlay 1994-95	Total for VIIIth Plan
4.50	4.50	17.00

Payment of Grant-in-Aid to the Libraries Started by Voluntary Agencies.

Grant-in-Aid to released by this Directorate to the Voluntary Agencies on production of Audited Statement of Account of the previous year. The grant is released on the basis of 75% of the admitted expenditure incurred during the previous year subject to the maximum of Rs.20,000/- Category I Rs.16,000/- to Category II Rs.10,000/- to Category III and Village Libraries are paid grant of Rs.3,000/- which comes under Village Library Category. Every year no such Voluntary Institutions are released grants amounting to Rs.75,000/-

The proposed outlay for 1994-95 is as under(Rs. in lakhs)

Approved outlay 1993-94	Proposed outlay 1994-95	Total for VIIIth Plan
0.75	0.75	5.50

DIRECTORATE OF ARCHIVES
ARCHAEOLOGY AND MUSEUM
PANAJI-GOA.

DRAFT ANNUAL PLAN 1994-95

After the liberation of Goa, we have centralized so far more than two lakhs volumes of records in the Directorate of Archives, Archaeology and Museum. Still a big bulk of records of the erstwhile regime numbering approximately over 1 lakh files record books are to be acquired and centralized. Upon the acquisition of these records, they will be subjected to the process of listing, classification and accessioning as per the archival principles in vogue and according to the directives issued from time to time by the Government of India, Department of Culture and as per the recommendations of the Indian Historical Records Commission and the National Committee of Archivists. The Scheme therefore envisages management, preservation and publication of the records. This will involve procurement of chemicals, machinery and equipment such as microfilm camera, leaf casting machine, besides tissue papers, photographic materials, microfilms, photo films, sensitized paper, insecticides, fumigants etc. About Rs.10.00 lakhs will be required for the proposed scheme during 1994-95.

We had also proposed a separate branch of Archives, in South Goa for which we will require the land for the construction of building there, which is proposed to be purchased during the year 1994-95. For this we will require an amount of Rs.10.00 lakhs initially and Rs.40.00 lakhs are proposed for the entire plan. For the publication, we will require about Rs.1.50 lakhs and for maintenance of reference library, we will require about Rs.1.36 lakhs for 1994-95.

About Rs.5.00 lakhs will be required for providing tiled roofing for the entire Archives building (Phase I-II) during 1994-95, in order to prevent the seepage.

For the proposed Conservation Laboratory for paintings we will require about Rs.6.00 lakhs during 1994-95.

For Centrally Sponsored Scheme proposed in the VIIIth plan, the amount that will be required by us for annual plan 1994-95 is as under:-

Sr.No.	Name of the scheme	Central share	State share	Total amount (Rs.in lakhs)
1.	Scheme implemented by the National Archives of India, Govt. of India for survey of private records.	75%	25%	0.05
2.	Scheme implemented by National Archives of India, Govt. of India for microfilming of land registration of records.	75%	25%	0.03
3.	Scheme implemented by Archaeological survey of India, Govt. of India for implementation of the Antiquities and Art Treasures Act.	75%	25%	0.02
4.	Scheme implemented by National Archives of India, Govt. of India for Financial Assistance to the Archival Repositories of State/U.T.'s to promote archival activities, maintenance and scientific preservation of public records.	75%	25%	0.04
5.	Scheme for sorting/listing of records preserved in various Government Departments.	75%	25%	0.05

Thus overall, we will require Rs.120.00 lakhs for Archives Schemes, for the annual plan 1994-95.

Outlays and Expenditure.	Amt. in Lakhs.	(In lakhs of which capital content)
Annual Plan 1993-94 (Appr.)	111.00	101.00
Annual Plan 1994-95 (Appr.)	111.00	101.00

ARCHIVES:-

As stated above there are still approximately over one lakhs record books pertaining to the Portuguese regime which are to be appraised, acquired and centralized. These records will have to be listed, classified, accessioned and preserved scientifically. The scheme therefore envisages the management, preservation and publication of the bulk of records. The programme for preservation of records includes repairs, rehabilitation photo duplication, restoration work, preservation of documents, testing of material through laboratory process, sterilization, fumigation, disinfection of records, and microfilming. This will involve the purchase of necessary equipments such as enlarger, densitometers, storage cabinets, computer and its accessories microfilms and miscellaneous accessories such as leaf casting machine etc.

It is also proposed to acquire private records existing in the old historically important houses in Goa for which we will require an amount of Rs.1.00 lakhs during the period.

ARCHAEOLOGY:-

Goa is endowed with archaeological heritage and its needs to be explored. Therefore, there is need for a systematic survey, exploration and excavation to dig out the remains of the past to make the people aware of their rich past culture and their ancient traditions. Recently with the discovery of the Stone Age work carvings in Goa dating back to 10,000 B.C; It is believed a lot of new finding of their nature are expected in the territory. There is a plan to acquire these areas to great touristic and archaeological importance.

Therefore, village-wise survey will be continued and exploration, excavation of the archaeologically important sites in the State will be carried out. Regular systematic maintenance and conservation including annual and periodical repairs of ancient monuments of regional importance scattered in the State as well as their beautification is envisaged during the year.

For this purpose we will require Rs. 13 lakhs during 1994-95.

MANAGEMENT OF RECORDS:- The estimated expenditure on this scheme will be about Rs. 3.00 lakhs per annum.

(B) PUBLICATION OF RECORDS:- The estimated expenditure on this scheme will be about Rs. 3.50 lakhs per annum, including the holding of the joint annual Seminar on Goa's History in collaboration with the Goa University.

The proposed staff is as under:-

Sl.No.	Name of the posts.	No. of posts.	Scale of pay.
1.	Research Asstt. (Jr.)	1.	Rs. 1400-2300
2.	Translator of Records.	1.	Rs. 1400-2300
3.	Transcriber of Records.	1.	Rs. 1400-2300
4.	Record Attendant.	1.	Rs. 750-940

(C) PRESERVATION OF RECORDS:- The estimated expenditure on this scheme will be Rs. 5.00 lakhs.

The proposed staff is as under:-

Sl.No.	Name of the posts.	No. of posts.	Scale of pay.
1.	Preservation Assistant	1	Rs. 1400-2300
2.	Foreman Binder.	1	Rs. 1400-2300
3.	Laboratory Assistant.	1	Rs. 1300-2040
4.	Binders.	6	Rs. 950-1400
5.	Menders Gr. I	6	Rs. 800-1150
6.	Reprographic Attendant.	2	Rs. 800-1150
7.	Laboratory Attendant.	1	Rs. 800-1150
8.	Preservation Assistant.	2	Rs. 750-940

DEVELOPMENT OF REFERENCE LIBRARY:- The estimated expenditure on this scheme will be about Rs. 1.30 lakhs.

Sl.No.	Name of the posts.	No. of Posts.	Scale of pay.
1.	Library Assistant.	1	Rs.200-2040
2.	Library Attendant.	2	800-1150

MUSEUM:-

State Museum Complex building will be completed and the work of setting up of galleries will begin in the period. This will naturally require immediate augmentation of the staff. We will spending about Rs. 100 lakhs by the end of the year 1994-95 out of the total cost of the project of Rs. 192-00 lakhs.

OBJECTIVE OF THE SCHEME:- Goa is very rich in antiquities and objects of art. As a result, there is a constant flow of tourists from India as well as abroad is there every year. The Museum Complex building is coming up very fast and it is aspected to be completed in all its aspects in 1994-95. Hence there is a need to centralize more objects and antiquities from various parts of the State by purchasing them from private owners besides collecting the objects scattered and uncared for in the entire State. The scheme therefore entails acquisitions, maintenance and conservation of antiquities and Museum objects in its Laboratory which will be upgraded. This naturally will require Rs. 5.00 lakhs for the financial year 1994-95. In addition to this, an amount of Rs. 10.00 lakhs will be required till the Complex is completed taking into account the escalation in rates of the material and minor changes etc. Therefore, the total expenditure on this unit will be to the tune of Rs. 115.00 lakhs.

The staff proposed is as under.

Sl.No.	Name of the posts.	No. of posts.	Scale of pay.
1.	Assistant Chemists.	1	Rs.1400-2300
2.	Security Officer.	1	Rs.1300-2300
3.	Garden Supervisor.	1.	Rs.1350-2300

1	2	3	4
4. Gallery Attendant (Jr.)		1	Rs. 950-1500
5. Receptionist Cum - telephone Operator.		1	Rs. 950-1500
6. Museum Attendants.		8	Rs. 750-940
7. Watchman.		4	Rs. 750-940
8. Gardeners.		4	Rs. 750-940
9. Watchman.		1	Rs. 750-940
10. Forash.		2	Rs. 750-940

In February, 1995 GOA Archives will be completing 400 years. To mark this significant event in its evolution it is proposed to celebrate the 4th Centenary year with a lot of archival and academic activities and programmes, such as special Exhibition of Records, national level Seminar on Portuguese Records Holdings and the International Seminar on the period 1595-1995, of academicians historians of the world. This will require about Rs. 10.00 lakhs.

GOA MEDICAL COLLEGE
ANNUAL PLAN
1994-95

Goa Medical School which was established in 1842 was upgraded to a Medical College in 1963 after the Liberation of Goa, Daman and Diu. The Goa Medical College Scheme was approved as a Plan Project by the Planning Commission in the same year.

In order to have all the components of the Medical College such as the Hospital with all its ancillaries at a single campus as against the existing 4 campuses, the Scheme of the Goa Medical College Complex at Bambolim was conceived and taken up as a Plan Scheme. The real progress in the work started during the Fifth Plan Period. Though the Project was expected to be completed during the Sixth Plan Period, it could not be completed due to some unforeseen and unavoidable delays such as finalising the terms etc., in the agreement with the Consultants. The Hospital Project also could not be completed within the Seventh Plan Period due to financial constraints and other factors and hence is necessarily being carried forward to Eighth Plan Period. Every effort is being made and the Hospital is completed and commissioned during 1993.94, itself.

REVIEW OF THE YEAR 1993.94

I. 750 Bed Hospital at Bambolim and allied works:-

A. 750 Bed Hospital:

i) Phase I, II(a) and II(b), of the Project were taken

up for execution in VIIth Five Year Plan have since been completed.

B. Phase III comprises of Maternity Wards, Residential Quarters for essential staff, Bungalows for Faculty Members, Library, Auditorium, Central Animal House, Shopping Complex, etc. Electrical Lifts, Airconditioning, Generator Set, Cable and Medical Gases, Communication System will have to be erected and installed during this Phase.

C. Acquisition of the Equipment:

A sum of Rs.70.00 lakhs has so far been spent during the year under review for acquisition of major equipment. It is proposed to further acquire equipment for I.C.U., I.C.C.U., Ventilators, Incinerators, R.M.O.'s Hostel, Additional beds, Linen Trollies, Anesthetic Trollies, Neurosurgery/ Orthopaedic Table, Cobalt Unit instruments etc., aggregating valued at Rs.230 lakhs. during the year so as to make various facilities created operational.

OBJECTIVES OF SCHEME

The Basic Objectives as far as the functioning of the 750 bed Hospital is that as and when the construction under Phase I and Phase II(a) and Phase II(b) (Partly) are completed, all the essential components that are necessary for the Hospital would be present, though the bed strength available would be 330 instead of the proposed 750. All the Clinical Departments except Obst. & Gynaecology Department shifted during 1992.93 and 1993.94 by increasing

bed strength to the extent of 700 by converting certain existing buildings into wards which will be later used as Super-Specialities as per the Planning.

TARGET PROPOSED DURING 1994.95

To achieve the completion of the Spill Over Works of the Phase II(b) and works envisaged in the Phase III of the Project.

FINANCIAL OUTLAY REQUIRED

It is proposed to take up the following Spill Over Works of 1993.94 and some of the new works during the year 1994.95.

The actual requirement of funds is indicated below:-

Major Works:

SPILLED OVER WORKS IN PHASE II(b) AND NEW WORKS IN PHASE III

Sr. No.	Name of the Works.	Estimated Cost.	Exp. till March, 94	Funds actually required for completing balance of the works 1994.95
1.	2.	3.	4.	5.
1.	Construction of works such as Canteen, Plumbing works and payment of final bills.	991.00	911.00	80.00
2.	Electrical and Mechanical works viz. Lifts, A.C. Plant, Medical Gases, Communication System, Mortuary Cabinets, A.C. to Kidney Block, I.C.U., Canteen Bldg. etc.	400.00	382.00	18.00
		1391.00	1293.00	98.00

NEW WORKS IN PHASE III

Sr. No.	Name of the works.	Est. Cost.	Exp. till March, 94	Expenditure proposed during 1994.95
1.	2.	3.	4.	5.
1.	Library, Auditorium, Paying Wards, 420 bedded Wards, Maternity Wards, Office Building for the maintenance service, Staff and Shopping Complex.	1070.00	NIL	194.00
2.	Electrical and Mechanical works Viz. Lifts, A.C. Plants, Medical Gases, Communication Systems, Mortuary Cabinets, A.C. to Kidney Block, I.C.U., Canteen Building etc.	399.00	NIL	18.00
3.	Professional Charges of Consultants.	69.00	59.00	10.00
4.	Maintenance works.	-	40.00	40.00
5.	Arbitration awards/Court case/Compensation (Charged Expenditure)	50.00	42.00	8.00
TOTAL:		1588.00	141.00	270.00

PROPOSED FINANCIAL OUTLAY FOR THE YEAR 1994.95

The following financial outlays have been proposed under Capital and Revenue Sectors during the year 1994.95

A. CAPITAL COMPONENT:

Sr. No.	Sector	Capital	Revenue	Total
1.	Construction of Medical College Complex including spill over works of canteen, Library Block, Auditorium, Shopping Centre, Workshop/Central Stores, Maintenance Buildings etc. including Electrical, Mechanical works and new works of Phase III.	247.00	-	247.00
2.	Arbitration/Court awards/Compensation etc. (Charged)	8.00	-	8.00
3.	Acquisition of equipment for Super Speciality Departments	350.00	-	350.00
4.	Establishment of Super-Speciality Departments.	-	125.00	125.00
TOTAL:		605.00	125.00	730.00

XI-I-5

An Outlay of Rs.247 lakhs is absolutely essential to complete Spill Over Works and to start the new works envisaged in Phase III i.e. remaining Hospital Blocks of 420 beds for making accommodation available for Maternity wards and Super Speciality and thus provide to the people of this State and those in the neighbouring areas, the long felt need for modern and sophisticated medical facilities and treatment without having to go to Bombay and other parts of the Country.

An amount of Rs.8.00 lakhs has been proposed for Arbitration/Land Acquisition Awards and Compensation etc. under the charged unit of appropriation.

EQUIPMENT FOR THE HOSPITAL

An amount of Rs.350 lakhs has been proposed to enable the Institution to acquire various major equipments for its various Departments such as:-

- | | |
|---------------------|--|
| 1. C.T.Scan. | 5. Scrub Station. |
| 2. O.T.Tables. | 6. Cardiac Cath Laboratory |
| 3. O.T.Instruments. | 7. Colour Doppler-Echo
Cardiography System. |
| 4. O.T.Lights. | 8. Video Endoscope. |

ESTABLISHMENT OF SUPER SPECIALITY DEPARTMENTS AND
INTRODUCTION OF SPECIALISED SERVICES DURING THE
YEAR 1994.95

I. SUPER SPECIALITY DEPARTMENT:

It is proposed to establish Super Speciality Departments in the field of:

1. Cardio-thoracic Surgery.
2. Neurology and,
3. Nephrology.

II. SPECIALISED SERVICES:

i) With a view to provide facilities of Radiotherapy treatment in the Hospital, it is proposed

to strengthen the Department of Radiology by induction of qualified Radiotherapist.

ii) It is imperative to provide supporting services for Super Speciality Departments like Cardio-thoracic Surgery and Nephrology. Availability of Blood products and components at right time and in right quantity is a pre-condition for major operation like Cardio-thoracic Surgery. More importantly, handling of Blood has assumed complex dimensions with the rapid spread of HIV infection. The conventional method of handling blood has its own disadvantages and hazards.

Preparation of blood components and blood products is a highly skilled work demanding expertise of high level, with a view to meet the present needs and future requirements, it is proposed to start a separate department of Immunohaematology and Blood Banking.

III. STRENGTHENING OF HOSPITALS ATTACHED TO THE MEDICAL COLLEGE.

An amount of Rs.125 lakhs has been proposed under revenue sector for payment of salaries and allowances of manpower which will have to be augmented on account of starting of superspecialities and strengthening of Hospitals attached to the Medical College. With a view to meet the requirement of the Medical Council of India, the deficiencies in staffing need to be removed by creating additional manpower at appropriate levels. The detailed requirements of additional manpower under 4 different Heads namely (i) Super Speciality Department, (ii) Specialised Services,

(iii) Medical Council of India requirement and (iv)

Hospital care are given below:-

(i) SUPER SPECIALITY DEPARTMENTS:

A-Cardio-thoracic Surgery:-

a) Asst. Prof. in Cardio-thoracic	- 1	-Rs. 3000-5000
b) Lecturer in Cardio-thoracic	- 1	-Rs. 3000-5000
c) Sr. Resident in Cardio-thoracic	- 1	-Rs. 3150-3350
d) Jr. Resident in Cardio-thoracic	- 1	-Rs. 2630-2780

B-Nuerology:-

a) Asst. Professor	- 1	-Rs. 3000-5000
b) Sr. Resident	- 1	-Rs. 3150-3350
c) Jr. Resident	- 3	-Rs. 2630-2780

C-Nephrology:-

a) Assoc. Professor	- 2	-Rs. 3000-5000
b) Sr. Resident	- 2	-Rs. 3150-3350
c) Jr. Resident	- 3	-Rs. 2630-2780

(ii) SPECIALISED SERVICES:-

A-Blood Bank (For Immunohaematology and Blood Banking Department)

a) Asstt. Professor	- 1	-Rs. 3000-5000
b) Lecturer	- 1	-Rs. 3000-5000
c) Blood Bank Microbiologist	- 1	-Rs. 2200-4000

B-Radiotherapy Department:-

a) Lecturer in Radiotherapy	- 1	-Rs. 3000-5000
b) Sr. Resident	- 1	-Rs. 3150-3350
c) Jr. Resident	- 2	-Rs. 2630-2780
d) Physicist (Medical Radiation)	- 2	-Rs. 2000-3500
e) Technicians	- 4	-Rs. 1200-2040
f) Medico Social Worker	- 1	-Rs. 1400-2300
g) L.D.C.	- 2	-Rs. 950-1500

(iii) TO MEET THE REQUIREMENTS OF M.C.I.

A-DEPARTMENT OF PATHOLOGY:

a) Assoc. Professor	- 1	-Rs. 3000-5000
b) Asstt. Professor	- 2	-Rs. 3000-5000
c) Demonstrator	- 1	-Rs. 2200-4000

B-Department of Medicine:

a) Assoc. Professor	- 1	-Rs. 3000-5000
b) Asstt. Professor	- 1	-Rs. 3000-5000
c) Lecturer	- 1	-Rs. 3000-5000

XI-I-8

C-Department of Anaesthesiology:-

a) Assoc.Professor -1- Rs.3000-5000

D-Department of Skin and V.D:-

a) Assoc.Professor -1- Rs.3000-5000

E-Department of Pharmacology:-

a) Assoc.Professor -1- Rs.3000-5000

b) Demonstrator -1- Rs.2200-4000

F-Department of Forensic
Medicine:-

a) Assoc.Professor -1- Rs.3000-5000

b) Asstt.Professor -1- Rs.3000-5000

c) Demonstrator -2- Rs.2200-4000

G-Department of P.S.M.:-

a) Lecturer -2- Rs.3000-5000

b) Sr.Resident -5- Rs.3150-3350

(iv) TOMEET THE NEEDS OF HOSPITAL CARE:

A-Department of Pathology:-

a) Resident Pathologist -2- Rs.2200-4000

b) Clinical Pathologist -1- Rs.2200-4000

B-Department of Microbiology:

a) Lecturer -1- Rs.3000-5000

C-Department of Medicine:-

a) Sr.Resident in Cardiology -2- Rs.3150-3350

b) Jr.Resident in Cardiology -2- Rs.2630-2780

c) Sr.Resident in Medicine -3- Rs.3150-3350

d) Jr.Resident in Medicine -2- Rs.2630-2780

D-Department of Paediatrics:-

a) Jr.Resident -3- Rs.2630-2780

b) Asstt Professor/Lecturer -1- Rs.3000-5000

c) Sr.Resident -2- Rs.3150-3350

E-Department of T.B.& C.D:-

a) Jr.Resident -2- Rs.2630-2780

F-Department of Radiology:-

a) Sr.Resident -1- Rs.3150-3350

G-Department of Skin & V.D:-

a) Sr.Resident -1- Rs.3150-3350

b) Jr.Resident -1- Rs.2630-2780

H-Department of Anaesthesiology:-

a) Asstt. Professor	-1-Rs. 3000-5000
b) Lecturer	-2-Rs. 3000-5000
c) Sr. Resident	-15-Rs. 3150-3350
d) Sr. Resident (ICU)	-9-Rs. 3150-3350
e) Jr. Resident	-19-Rs. 2630-2780

I-Department of Ophthalmology:-

a) Assoc. Professor	-2-Rs. 3000-5000
b) Asstt. Professor	-2-Rs. 3000-5000
c) Lecturer	-2-Rs. 3000-5000
d) Sr. Resident	-6-Rs. 3150-3350
e) Jr. Resident	-6-Rs. 2630-2780

J-Department of Surgery:-

a) Assoc. Professor	-2-Rs. 3000-5000
b) Lecturer	-1-Rs. 3000-5000
c) Asstt. Professor on Paed. Surgery.	-1-Rs. 3000-5000

K-Department of Neurosurgery:-

a) Sr. Resident	-1-Rs. 3150-3350
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L-Department of Orthopaedic Surgery:-

a) Sr. Resident	-1-Rs. 3150-3350
b) Jr. Resident	-1-Rs. 2630-2780
c) Lecturer	-1-Rs. 3000-5000
d) Psychiatrist/Rehabilitation Officer.	-1-Rs. 3000-5000

M-Department of E.N.T:-

a) Assoc. Professor	-1-Rs. 3000-5000
b) Lecturer	- 2 -Rs. 3000-5000
c) Sr. Resident	-2-Rs. 3150-3350
d) Jr. Resident	-2-Rs. 2630-2780

N-Department of Obst. & Gynaecology:-

a) Assoc. Professor	-1-Rs. 3000-5000
b) Lecturer	-2-Rs. 3000-5000
c) Sr. Resident	-3-Rs. 3150-3350
d) Jr. Resident	-2-Rs. 2630-2780

(IV) Hospital Care:-

a) Staff Nurses	-100-Rs. 1400- 1660
b) Attendant	-100-Rs. 750-940
c) Sweeper	-100-Rs. 750-940.

V. ACQUISITION OF NEW VEHICLES:

It is proposed to acquire new vehicles as a replacement of existing vehicles which have started aging and consequently of more economical to maintain. A new vehicles proposed to be procured on this account are given below:-

1. Ambulance3
2. Mini-Bus1
3. Bus1

It is proposed to acquire a suitable ambulance which will be equipped to attend the Trauma cases arising from road accidents. The incidents of road accident is increasing. With prompt attention, many a precious lives could be saved and suffering reduced. For this purpose, a mobile van is proposed to be purchased.

The requirement of funds for acquisition of new vehicles, both as replacement and starting of new services works out to Rs.20.00 lakhs approximately.

NATIONAL PROGRAMME:(CENTRALLY SPONSORED SCHEME)A. NATIONAL PROGRAMME OF PREVENTION AND CONTROL OF BLINDNESS:

Goa Medical College will continue to associate closely with the Directorate of Health Services in implementing this Programme and achieving the target set during the year.

B. POST PARTUM PROGRAMME:

Goa Medical College will continue to play its part in motivating eligible couples towards small family norms hand in hand with the Directorate of Health Services to ensure that all the eligible couples are covered by some approved methods of Family Planning Welfare, to achieve to set target during the year.

C-UNIVERSAL IMMUNISATION PROGRAMME :-

Department of Paediatrics and Community Medicine of this Institution will be collaborating actively with Directorate of Health Services in implementing this Programme and achieving the target set during the year.

D-RE. ORIENTATION OF MEDICAL EDUCATION:

This Programme will continue to be implemented as per the guidelines of Government of India during the year.

E-NATIONAL CANCER CONTROL PROGRAMME:

It is proposed to implement this Programme beginning from the year 1994.95. For this purpose, a Cobalt Unit is proposed to be acquired.

F-EYE BANK:

It is proposed to establish Eye Bank in the Goa Medical College in phased manner and create facility for voluntary donation as well as removal of eyes from the donors and their use for transplantation during the year.

DRAFT ANNUAL PLAN 1994-95.

GOA DENTAL COLLEGE AND HOSPITAL, RIBANDAR - GOA.

I. INTRODUCTION

Goa Dental College and Hospital was established in June, 1980. Its aim is to generate technical and professional manpower in dentistry in the State and to provide Dental care delivery system to the public at large. The Institution acts as a referral apex body to the general dental services in State.

II. ACHIEVEMENTS DURING 1992-93.

30 students were given admission for the B.D.S. course during the Academic year 1992-93. 24 students have passed out their B.D.S. course during the year. The number of patients treated in various specialities at the Clinics of this Institution was 58,449. The passed out B.D.S. graduates have been appointed as Clinical Assistant for one year on a consolidated salary of Rs.1,300/- per month in order to provide them with adequate experience in providing dental care to the patients.

III. An amount of Rs.15.53 lakhs was spent on the scheme plan Budget during the year 1992-93.

IV. REVIEW OF THE SCHEME FOR 1993-94.

1) CONTINUING SCHEME OF GOA DENTAL COLLEGE & HOSPITAL.

During the year 1993-94, an amount of Rs.17.55 lakhs have been provided on this scheme for purchase of equipments, salaries, wages, travelling expenses, payment of professional and special services, petrol oil diesel expenses, minor works, other charges, etc. Thirty students would be given admission to the 1st year of the four year B.D.S. course. The dental care delivery system will also continue. The B.D.S. graduates who would qualify in October/November, 1993 University Examination would be provided paid Clinical Assistantship as usual.

ii) NEW SCHEME

EXTENSION OF DENTAL EDUCATION.

To provide vertical mobility to the Dental graduates of this Institution and to improve the employment potential of the dental manpower generated at this Institution, it is imperative that learning process is made continuous. To meet this requirement, it is proposed to start (1) Post graduate (M.D.S.) and (2) Dental Mechanic and Dental Hygienist Certificate courses. For this purpose an amount of Rs.06.00 lakhs has been provided during the financial year 1993-94. The expenditure towards salaries shall be incurred out of the said Rs.6.09 lakhs for the following posts:-

A) Posts still to be created by the Secretary (Health) but already recommended by the Administrative Reforms Department, Government of Goa, Secretariat Panaji vide his letter No. 2/76/81-ARD-Vol.II dated 24-04-1989 are mentioned below:-

Sr.No.	Name of the posts	No. of post recommended for creatio
1.	Lecturer.	1
2.	Pharmacist.	1
3.	L.D.C.s	3
4.	Head Clerk.	1
5.	Sr. Stenographer....	1
6.	Dental Surgeon.	1
7.	Sr. Store-Keeper....	1
8.	Photographer.	1
9.	Sweeper.	1
10.	Librarian.	1

B) The following additional posts proposed for recommendation and creation vide this Office letter No.2/3/85-SDCH/EST/2528 dated 06/12/1991 to meet the requirement.

Sr.No.	Name of the post.	No. of posts proposed for creation.
1.	Lecturers.	5
2.	Tutors.	6
3.	Staff Nurses.	3
4.	Dental Hygienist/Chair side Assistant.	7
5.	Dental Technician...	4
6.	Histopathological Technician.	2
7.	Laboratory Assistants.	12
8.	Sweepers.	7
9.	Driver (Heavy Motor Vehicle)	1

However, it will be very difficult for this Institution to contemplate and commence the (1) Post graduate (M.D.S.) course and (2) Dental Mechanic and Dental Hygienist Courses with the above recommended posts but yet to be created and also proposed for creation of additional posts indicated at (A) and (B) respectively, at above.

iii) CONSTRUCTION OF NEW DENTAL COLLEGE BUILDING (PHASE-I)

During the year 1993-94 an amount of Rs.26.44 lakhs has been provided for expenditure on construction of new dental college building (Phase-I) at Bambolim and procurement of Equipment for Dental College token provision of Rs.1,000/- (Rupees one thousand only) is made. The construction work of the same has already been started through P.W.D. after obtaining necessary Administrative approval and expenditure sanction for an amount of Rs.253.15 lakhs for construction of the whole project.

The work order for an amount of Rs.166.74 lakhs have already been issued for the Phase-I by the P.W.D. to the contractor. This is to be completed within 24 months. The work has been started in April, 1993. At present the work is in full swing and entire amount available with this Institution under Capital ^{outlay} has been placed at the disposal of P.W.D. and they have spent entire amount provided for in the Budget Estimate 1993-94 i.e. Rs.26.44 lakhs, in additions to the reappropriated amount of Rs.25.10 lakhs from the Budget provision of Goa Medical College till November'93. Also P.W.D. has assured to spend Rs.84.19 lakhs (including the centage charges) during 1993-94 i.e. (i) for the construction work of Goa Dental College Building at Bambolim Rs.76.10 lakhs and (ii) additions and alterations to Ribandar Hospital Building Rs.8.00 lakhs, which is presently allotted to this Institution.

Therefore, in view of the above, and as the construction work is in full swing, this Institution is badly in need of Rs.32.75 lakhs for the construction works. In case this amount is not made available, work will be hampered and contractual obligations will arise. As such the matter in this regards has already been taken up with the Government for providing additional funds during this year 1993-94 and it is under process. Besides, in the Revised Estimates 1993-94 provision for this has been proposed.

SCHEME TO BE TAKEN UP DURING 1994-95.

1. CONTINUING SCHEME OF GOA DENTAL COLLEGE AND HOSPITAL.

During the year 1994-95 an amount of Rs.20.00 lakhs (Rupees twenty lakhs only) have been proposed under Revenue Budget for purchase of equipments, salaries, wages, travelling expenses, payment of professional and special services, expenses on petrol oil diesel, other charges, etc. 30 students will be admitted to the 1st year of four year B.D.S. course. The dental care delivery system will also continue.

The B.D.S. graduates who would qualify in March/October, 1994 University Examination would be provided paid Clinical Assistantship as usual.

II. EXTENSION OF DENTAL EDUCATION.

To provide vertical mobility to the Dental graduates of this Institution and to improve the employment potentials of the Dental manpower generated at this Institution, it is imperative that learning process is made continuous. To meet this requirement it is contemplated to start (1) Post graduate (M.D.S.) and (2) Dental Mechanic and Dental Hygienist Certificate Courses. For this purpose an amount of Rs. 05.00 lakhs (Rupees five lakhs only) is proposed in the Budget Estimates during the year 1994-95. Salaries etc. shall be incurred out of the said amount of Rs.05.00 lakhs for the posts still to be created by the Secretary (Health), but already recommended by the Administrative Reforms Department, Govt. of Goa vide his letter No. 2/76/81-ARD-Vol.II dated 24-04-1989 and also additional posts proposed for creation vide this Office letter No. 2/3/85-GDCH/EST/2528 dated 06/12/1991 to meet the requirement as detailed in para IV(ii) at 'A' and 'B' in page No. 2 and 3 of this writeup.

III. CONSTRUCTION OF COLLEGE BUILDING (PHASE-I) AT BAMBOLIM.

In order to meet the Dental Council of India's (D.C.I.'s) requirement, the own college building with the adequate space is required. The present Ribandar Complex housing our Institution is allotted temporarily till completion of our own college building at Bambolim. Therefore, to meet the D.C.I.'s requirements the construction work of new dental college building (Phase-I) is already undertaken at Bambolim for which the expenditure will be incurred to the tune of Rs. 50.00 lakhs during the year 1994-95, (Necessary provision has been proposed for completing Phase-I during 1993-94 in the Budget Estimates).

GOA COLLEGE OF PHARMACY

PANAJI-GOA

ANNUAL PLAN 1994-95

INTRODUCTION

The Goa College of Pharmacy, Panaji was established in 1963 by upgrading the old Portuguese course of Pharmacy to a full fledged, college of Pharmacy. The College was affiliated to University of Bombay and was approved by the University to conduct the degree course leading to the Bachelor of Pharmacy and subsequently for the post-graduate course by research leading to the degree of Master of Pharmacy. With the establishment of Goa University in 1986-87 the College is now affiliated to Goa University. The Diploma course in Pharmacy was started in 1965-66 and the Diploma course in Laboratory Technology in 1974-75.

The College has made great progress in the field of Pharmaceutical education and research and the Institution can be considered to be on par with some of the leading Institutions of its kind in the country

However it is necessary to keep in line with the present trend of pharmaceutical education and research and also to acquire new and modern instruments. In order to modernise and up-date the various laboratories, the following schemes are proposed to be included in the Eighth Five Year Plan 1992-97 for implementation.

- I : Name of the Scheme: i) STRENGTHENING OF GOA PHARMACY COLLEGE
 ii) SETTING UP OF CENTRALISED INSTRUMENT ROOM

These are on-going schemes which were started during the ~~Sixth~~ five year plan and were continued

during the Seventh Plan period and are being continued during the Eighth Plan Period. Only a few Instruments could be purchased during the Seventh Plan period due to paucity of funds so also major Instruments were not acquired for want of place to install these instrument as the proposed extension to the Laboratory building could not be constructed due to non receipt of approval for the project from the Panaji Planning and Development Agency.

ANNUAL PLAN 1992-93

The approved outlay for the year 1992-93 was 25.00 Lakhs for the both schemes against which the expenditure incurred was 24.74 Lakhs

VIII THE PLAN

In order to ensure that the students passing from this Institution can be easily absorbed both in industries and also recognised by other such educational Institutions both in the country and abroad, it is most essential that the college keeps itself in line with the recent development, this means the colleg will have to acquire new and sophisticated analytical and experimental Instruments and Laboratory scale machinery to ensure proper teaching of the techniques involved in analysis and manufactures of pharmaceuticals etc.

Therefore both the Schemes detailed above are to be continued during the Eighth Five year Plan.

The Agreed outlay for Eighth Plan 1992-97 is Rs.125.00 lakhs out of that capital outlay is Rs . . . Rs.40.00 lakhs.

JUSTIFICATION FOR REQUIREMENT OF FUNDS

Every year a number of Instrument etc. are to be purchased to make up for these rendered obsolete or unserviceable. This is not possible with the limited resources available in non plan budget due to escalating costs. Hence provision is made in the plan for purchase of these additional requirements of Instruments, apparatus Machinery etc.

Due to rapid developments in the field of pharmaceutical and allied sciences including the fast emerging field of biotechnology, large number of books and Serial publication are purchased every year. These are useful both to regular degree Students and Post Graduate Students to help them to keep their knowledge in line with the present development in the field of their study.

CONSTRUCTION OF BUILDING TO HOUSE THE CENTRALISED INSTRUMENT ROOM, CANTEEN ADDITIONAL LABORATORIES ETC.

Under this Scheme provision was made in Seventh Plan period to construct a Annexe to the five storeyed Library and Laboratory block to provide the facilities required.

However work on the projected five storeyed Annexe could not be started because of non receipt of Final approval from the Panaji Planning and Development authority.

Now the approval of the P.D.A. is received for the proposed construction. The modified plans have been submitted to the Executive Engineer, Works

cont....4/-

Division XIX, Public Works Department for preparing the R.C.C. details and financial estimates.

The estimates received will be submitted for Administrative Approval to the Government and work will commence soon after the approval is obtained.

This building will solve the requirements for additional Laboratory space for post Graduate Course and also enable expansion of Library facilities instrument room etc.

ANNUAL PLAN 1993-94

The approved total outlay of Annual Plan 1993-94 is Rs.30.00 Lakhs out of that capital outlay is Rs.12.00 Lakhs

THE PROPOSED ANNUAL PLAN 1994-95

The proposed Annual Plan outlay for the above mentioned Schemes is Rs.30.00 lakhs out of that provision of Rs.12.00 lakhs is being made for the purpose of capital outlay i.e. for the construction of above mentioned 5 storeyed Annexe to the Laboratory and Library Block.

POST GRADUATION COURSE

The application for the starting of the revised M.Pharm Course is approved by the All India Council of Technical Education..

The following areas will be covered under this scheme salary of Teaching Staff Purchase of additional Instruments Apparatus Laboratory Scale Machinery purchase of New Books, Serials Publication periodicals, scientific journals etc.

cont....5/-

The Minister of State for Human Resource Development New Delhi in his capacity as Chairman to All India Council of Technical Education has approved the Physical facilities for offering the course, during the year 1991-92 the financial Assistance for Rs.5.00 lakhs was approved for the purpose of non recurring expenditure such as Machinery and Minor Works.

During the year 1992-93 the Ministry has sanctioned Rs.6.00 lakhs for the purpose of recurring expenditure such as salaries of teaching staff, contingent grant, visiting faculties, scholarships to students, Library Books etc. The M.Pharm Course has been started w.e.f. July, 1992 with Annual intake of 10 students per year, In the annual Plan 1993-94 Rs.15.00 lakhs are proposed for the above scheme.

In the annual plan 1994-95 Rs.8.00 lakhs are being proposed for the above Centrally Sponsored Scheme i.e. " POST GRADUATE COURSE IN PHARMACY".

DRAFT ANNUAL PLAN 1994 - 1995.

1. Objective of Schemes :- The main objective of setting up of the Institute was to provide optimal medical and mental health care services, training programmes in the State of Goa and to provide undergraduate and post graduate teaching of the students as required by the University including Research.
2. Achievements:- (Revenue - Plan):- The Institute of Psychiatry and Human Behaviour is the only Institute in Goa that caters to the mental Health care of the population of the State. In addition it caters also to the adjoining States of Maharashtra and Karnataka. The Institute of Psychiatry and Human Behaviour has centralised services at Panaji, which consists of inpatients and outpatient Department, Open Wards in addition to the closed wards. There is a 24 -hours casualty service rendered by the Institute. Specialised clinics like Child guidance clinic and E.S.I. clinics are also run by the Institute.
3. Extension (Satelite) :- Clinics are being conducted at fortnightly intervals at Rural Health Clinic at Mandur under Goa Medical College.
4. Psychiatric services in the form of treatment and rehabilitation of the mentally ill patients house in the homes run by the social Institute like Provedoria (Chimbel) (6 Kms. approx. from the IPHB), and Association of Social Health in India, i.e. Asha Mahal, Taleigao, (3 Kms. approx.) from IPHB, are also conducted. Recently, the Institute has also been directed by the Government to send a team of Doctors once a week to Aguada Jail to examine and treat prisoners who are suffering from Psychological symptoms.

Psychiatric expertise is also given to many voluntary organisations viz, Lion Club, A.S.H.I., Jaycee etc. by way of participation in the Seminars/Workshop/Symposium etc.

Crisis intervention services and counselling are also rendered by the Institute of Psychiatry and Human Behaviour for neurotic, emotionally disturbed individuals and drug addicts.

Self contained rooms have been thrown open to the public for inpatient treatment. The concept of " Day " and " Night " hospital has been introduced in the Institute.

Rehabilitation of the recovered patients and patients undergoing treatment is done through the Occupational Therapy section of the Institute of Psychiatry and Human Behaviour. The Institute also participates in "Kala Mela" organised by the KalaAccademy, Panaji yearly, where articles prepared by the patients are exhibited and sold and profits are distributed amongst the patients preparing the said articles.

A well equipped Biochemistry laboratory and Pathological laboratory have been set up where all types of biochemical/ pathological investigations are carried out. A new E.E.G. machine has been purchased during the last financial year for the E.E.G. laboratory, where E.E.G. tests are being conducted both for out patients as well as those referred by G. M.C. and D.H. etc.

The Institute has also a well equipped Psychological laboratory in addition to a well equipped library which has a wide range of text books and journals. The total number of text books in Psychiatry and allied subject is 807 and the Journals number 957.

Various therapies like Recreation therapy, Occupational therapy, Psychotherapy and Electroconvulsive therapy, Drug therapy and other Social therapies are administered to the patients free of cost.

During the last few years the Institute has procured one Jeep and Staff Car which are utilised for Office Kitchen,

besides 2 Ambulances for the hospital use.

In addition new staff in the categories of Group " C " and " D " have been recruited by the Institute which has helped in strenghtening the services. Suitable accommodation for the Resident Doctors has been made available in the wing of Institute and necessary facilities provided. Training programme of the Undergraduates and Post Graduates in Psychiatry are designed with a view to fulfill their requirements of integrating mental health care with the primary health care in addition to the training in the speciality as required the University.

This will help the emerging general practitioner better equipped to deliver the goods of mental health care at the primary health care level. This also includes lectures to the Under Graduates students for the Goa Medical College, and nursing students of the School of Nursing Panaji.

Reorientation of Medical Education Programme (R.O.M.E.) in collaboration with the preventive and Social Medical Department of the Goa Medical College, is also carried on. Recently, the Institute has been recognised by the Maharashtra Nursing Council for Psychiatry Nursing Course of 6 months duration, and post certificate BSC nursing.

The Director and Professor has been approved as a Teacher of the P. G. Course (D.P.M. & M.D.) by the Goa University. This will help to have more qualified staff at the resident level better specialised in Psychiatry.

During the past years various members of the staff had been deputed for course in their specialities both in and outside the State of Goa.

This was with a view to keep them abreast with the latest development in the field of Medical Sciences. Audio Visual aids and the present library will help augment the teaching facilities. During the current financial year one of our staff nurses has been selected for the BSC nursing course of 2 years duration being conducted at Government Nursing School, Panaji.

1994 - 95 (Revenue Plan) Rs. 15.00 lakhs:-

Target:- With a view to strengthen the already spelt out objectives, the Institute has the following plans for the future in the larger interest of the mental patients of this State.

- (a) Intensification of training Programme.
- (b) To augment the existing service by recruitment of staff in various section as listed below.

Sl. No.	Name of the post	Pay Scale	No. of Post.
1.	Ward Master/Sister	1640/- to 2900/-	2
2.	Staff Nurse	1400/- to 2600/-	4
Total			6 Posts.

In addition to above posts, 6 posts reflected in the annual plan 1993-94 will also need to be created if not filled during the current year as shown in Annexure I

(c) Augmentation of the National Mental Health Programme (N.M.H.P.)

(d) Equipping of Library.

(e) Vehicle:- A new ambulance is proposed to be purchased during the year 1994-95 in replacement of old one.

1994-95 (Target Capital Rs. 25.00 lakhs.):-

Development of site for construction at Bambolim.

Institute of Psychiatry and Human Behaviour, is the only Institute in Goa, that caters to the mental health care of the population of the State, in addition to the adjoining State of Maharashtra and Karnataka.

Around 100-150 patients attend out patient department on every working day, in addition to regular specialised clinics viz, child guidance clinics, drug deaddiction clinics etc. and extension services at Chimbai, Mandur and Taleigao. The Institute has also been identified by the Government as one of the training centres in connection with De-Addiction Programme.

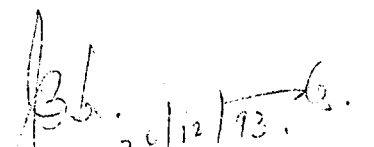
The Institute is presently located in a residential area i.e. Altinho, Panaji. In view of this the Government has allotted land admeasuring 27.6 Hect. for the construction of the New Complex of Institute of Psychiatry and Human Behaviour in the Medical Complex at Bambolim -Goa. Work of construction of compound wall at an estimated cost of Rs. 14.47 lakhs has already been taken up by P.W.D.. Plans and estimates for the construction of the building of the proposed I.P.H.B. complex to the tune of 3.50 crores has also been approved by the Government. The construction work is expected to start very soon. This work is to be taken up in phases for which a provision of Rs. 25.00 lakhs is proposed on the annual plan 1994-95.

As about 90 cured inmates are languishing in the Hospital of the I.P.H.B. for many years, it is proposed to have a comprehensive complex to house these inmates at the new site providing for an After Care cum Rehabilitation centre. This centre will be maintained by the Director of Social Welfare and the location of this home will be in close vicinity of the Institute.

which would save a lot of expenditure, as the home can always draw upon the medical attention from the specialists of the I.P.H.B. in time of emergency that may occur due to relapse of mental episode.

Plans for the After Care Home have since been approved by the Government and passed on to the Directorate of Social Welfare to initiate the construction of the Home, which is progresing well.

To sum up, therefore, during the year 1994-95 an outlay of Rs. 25.00 lakhs is proposed on the capital Side.


(Dr. J. M. Fernandes)
Professor and Director.

EMPLOYEES STATE INSURANCE

DRAFT ANNUAL PLAN

(1994 - 95)

1. NAME OF THE SCHEME :- EMPLOYEES STATE INSURANCE SCHEME

2. OBJECTIVES OF THE SCHEME :- The Employees State Insurance Scheme is implemented in the Talukas of Tiswadi, Bardez, Salcete, Mormucao, Ponda, Quepem and Bicholim. It covers the power using factories employing ten or more persons and non power using factories viz. hotels, restaurants, shops, road motor transport establishments, Cinemas and Newspapers establishments, employing 20 or more persons and the employees in such establishments drawing upto Rs. 3,000/- p.m. are covered. Presently there are 35,000 insured persons/families covered under the Scheme. Full medical care is provided to the insured persons and their family members. Benefits provided under the scheme are (1) Medical benefits (2) Sickness benefits (3) Maternity benefits (4) Disablement benefits (5) Dependents' benefits (6) Funeral expenses. The medical benefits are administered through the State Govt. and the remaining five benefits through the ESI Corporation.

The General medical services are provided through the panel system i.e. by availing the services of the general Medical Practitioners under the scheme. The Govt. has now decided to replace the panel system by service system i.e. by opening dispensaries manned by full time Medical and Para Medical Staff, so that the General Medical Services are available under one roof. Five such dispensaries have been opened, one each at Corlim, Curchorem, Bicholim, Ponda and Margao and four dispensaries are proposed to be opened at Panaji, Vasco, Mapusa and Sancoale (Zuarinagar).

The ESI Corporation has purchased plots in the Industrial Estate at Kakoda, Bicholim and Zuerinagar for construction of dispensaries. It has also purchased a plot at Panaji for construction of office complex where provision of dispensary will be made. At Mapusa and Vasco, it is proposed to purchase or hire built up premises for opening of dispensaries. Subsequent to opening of dispensaries it will be proposed to extend the ESI Act to the smaller establishments so that the workers in such establishments will be able to avail the medical care.

The 50 bedded ESI Hospital is inaugurated and outdoor specialists facilities in general surgery, medicine, orthopaedics, ^{pediatrics} and dentistry are provided. Action to appoint specialists and other Para Medical Staff has been taken up by the Government.

<u>3. OUTLAY AND EXPENDITURE :</u>	<u>YEAR</u>	<u>AMOUNT (in lakhs)</u>
1. Actual Expenditure	1991 - 92	3.97
2. Actual Expenditure	1992 - 93	7.47
3. Approved outlay for eight Five Year Plan	1992 - 97	85.50
4. Approved Outlay for	1993 - 94	10.00
5. Proposed Outlay for	1994 - 95	12.00

The State Govt. has to spend the money on administration and of medical care, ^{and} 7/8 thereof is subsequently reimbursed by the ESI Corporation. A total requirement under the Eight Five Year Plan will be Rs. 684.00 lakhs and its state share is Rs. 85.50 lakhs. For the annual Plan 1994-95 the total outlay required will be Rs. 196.00 lakhs and the State share will be of Rs. 12.00 lakhs.

4. STAFF COMPONENT :

a) During the Eight Five Year Plan, seven dispensaries and one hospital are expected to be commissioned. The posts for the dispensaries and hospitals have already been created.

Considering the Industrialisation that may take place and the consequent rise in the number of workmen employed therein, it will necessitate provision of additional six dispensaries, one each at Honda, Verna, Canacona, Kundaim, Pernem, Usdao, the posts required for which will be as follows :

Sr.No.	Designation	No. of posts	Pay scale
1.	Medical Officers	12	2200-4000
2.	U.D.C.	06	1200-2040
3.	Pharmacist	12	1200-2040
4.	Public Health Trained Nurse	12	950-1500
5.	L.D.C.	06	950-1500
6.	Lab. Technician	06	950-1500
7.	Dressers	06	750-940
8.	Class IV Staff	30	750-940

As a result of expected increase in the activities, increase in the number of Institutions, increase in the number of beneficiaries and staff, it will be necessary to create the following posts in the Head Office.

Sr.No.	Designation	No. of posts	Pay scale
1.	Director of ESI Scheme	1	3700-5000
<u>ADMINISTRATION</u>			
1.	Superintendent	1	1600-2900
2.	Statistical Assistant	1	1400-2300
3.	U.D.C.	4	1200-2040
4.	L.D.C.	2	950-1500
5.	Class IV	2	750-940
<u>ACCOUNTS</u>			
6.	A.A.O.	1	2000-3200
7.	Accountant	2	1600-2600
8.	U.D.C.	2	1200-2040
9.	L.D.C.	2	950-1500
10.	Class IV	2	750-940

b. During the Eight Five Year Plan, 7 dispensaries are expected to be commissioned. The posts as follows have been already created for these dispensaries. Some of these posts as already shown are filled in. The rest may be filled during current year and Annual Plan 1994-95.

Sr.No.	Designation	No. of posts created.	No. of posts filled	Balance posts	Pay scale
1.	Administrative Medical Officer	1	-	1	3000-4500
2.	Insurance Medical Officer	15	4	11	2000-4000
3.	Head Clerk	1	1	-	1400-2300
4.	Jr. Steno	1	-	1	1200-2040
5.	U.D.C.	3	3	-	1200-2040
6.	L.D.C.	7	4	3	950-1500
7.	Peon	39	13	26	750- 940
8.	Pharmacist	14	4	-	1200-2040
9.	Lab. Technician	10	3	7	975-1540
10.	Trained Nurse/Public Health oriented Nurse/ANM	14	4	10	950-1500
11.	Dresser	10	1	9	750- 940

c. Also, one 50 bedded hospital will be commissioned shortly and the following posts have been created and some posts have been filled and the remaining will be filled in shortly.

Sr. No.	Designation	No. of posts created	No. of posts filled	No. of posts vacant	Pay scale
1.	Senior Surgeon	1	1	-	3000-4500
2.	Senior Physician	1	-	1	3000-4500
3.	Sr. Gynaecologist & obstetrician	1	-	1	3000-4500
4.	Jr. Orthopaedic Surgeon	1	-	1	2200-4000
5.	Jr. Paediatrician	1	-	1	2200-4000
6.	Jr. Dental Surgeon	1	-	1	2200-4000

XI-M-5

7. Anaesthetist	1	-	1	2200-4000
8. Medical Officer	9	1	8	2200-4000
9. Matron	1	-	1	1640-2900
10. Sister in Charge	2	-	2	1600-2660
11. Staff Nurse	13	7	6	1400-2600
12. Dental Hygienist	1	-	1	1400-2300
13. Cashier	1	1	-	1200-2400
14. U.D.C.	1	1	-	1200-2040
15. Lab. Technician	2	2	-	1200-2040
16. Plaster Technician	2	-	2	1200-2040
17. Dental Technician	1	-	1	1200-2040
18. O.T. Technician	2	-	2	1200-2040
19. X-Ray Technician	1	1	-	1200-2040
20. E.C.G. Technician	1	1	-	1200-2040
21. Radiographer	1	1	-	1200-2040
22. Pharmacist	2	2	-	1200-2040
23. Physiotherapist	1	-	1	1200-2040
24. Steward	1	-	-	1200-2050
25. L.D.C.	2	2	-	950-1500
26. O.T. Assistant	2	2	-	950-1500
27. Plaster Asstt.	2	-	2	950-1500
28. Laboratory Assistant	2	2	-	950-1500
29. Cook	1	1	-	775-1225
30. Dresser	1	1	-	750- 940
31. Cook Mate	1	1	-	750- 940
32. Class IV including chowkidar/Messenger/ ward boys/girls/ sweepers etc.	34	34	-	750- 940

DIRECTORATE OF HEALTH SERVICESDRAFT ANNUAL PLAN 1994-951. Introduction

The Annual Plan 1994-95 has been formulated within the framework of the objectives, policies and programmes indicated in the Eighth Five Year Plan (1992-97) viz. provision of Primary Health facilities including immunisation so as to be accessible to all, particularly those living in rural areas and also improved health care facilities. Completion of ongoing schemes/projects/construction works have been given priority so that the benefits of investments already made accrue to the people at the earliest. Due emphasis has been laid towards the consolidation of existing infrastructure so that qualitative improvements could be brought in the health and family welfare services in the State.

2. Review of the Annual Plan 1993-94

During the Annual Plan 1993-94, the main thrust was to bring about qualitative improvements in providing better health care to the people of Goa by proper and efficient management of men, material and available resources.

The outlay and expenditure incurred during the first four months of the financial year 1993-94 are given below:

Outlay and Expenditure

Head/Programme	(Rs. in lakhs)					
	Outlay approved by Govt. of India 1992-97			Outlay recommended for 1993-94		
	Rev.	Capital	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
I. Minimum Needs Programme	524.00	698.00	1222.00	126.00	106.00	232.00
II. Hospitals and Dispensaries	50.00	150.00	200.00	48.00	-	48.00
III. Medical Education	12.00	-	12.00	-	-	-
IV. Training Programme	50.00	100.00	150.00	10.00	-	10.00
V. Control of Communicable Diseases	75.00	-	75.00	3.70	-	3.70
VI. Other System of Medicine	10.00	-	10.00	1.00	-	1.00
VII. Other Programmes	223.00*	-	223.00	39.30	-	39.30
	944.00*	948.00	1892.00	228.00	106.00	334.00

* Including Rs. 22.00 lakhs transferred from Directorate of Food & Drugs Administration

Head/Programme	Expenditure upto July 1993		
	Revenue	Capital	Total
(1)	(8)	(9)	(10)
I. Minimum Needs Programme	4.57	17.96	22.53
II. Hospitals and Dispensaries	9.33	6.28	15.51
III. Medical Education	-	-	-
IV. Training Programme	1.47	0.80	2.27
V. Control of Communicable Diseases	0.69	-	0.69
VI. Other System of medicine	0.52	-	0.52
VII. Other Programmes	25.44	-	25.44
	41.92	25.04	66.96

Some of the important achievements/programmes made during the year 1993-94 are given below:-

I. MINIMUM NEEDS PROGRAMMES

Under Minimum Needs Programme the State Government had proposed for establishment of one Primary Health Centre, 2 Sub-Centres and Up-gradation of one Primary Health Centre into a Community Health Centre during 1993-94. The working Group of the Planning Commission recommended conversion of the Primary Health Centre at Madkai into Community Health Centre but did not support establishment of one Primary Health Centre and 2 Sub-Centres during 1993-94. The conversion of Primary Health Centre, Madkai into Community Health Centre is under progress.

The construction of the building for the Primary Health Centre at Cortalim has been completed and commissioned on 2nd August '93. The construction of the buildings for the Primary Health Centres at Corlim, Colvale and Madkai are in progress and are expected to be completed by the end of the current financial year. The construction of the buildings for the Sub-Centres at Querim, Paliem, Alorna and Khotedem are in progress and are expected to be completed by the end of the current financial year.

The land acquisition proceedings for the construction of Primary Health Centre at Chinchinim and six Sub-Centres at Verlem, Salguinim, Caurem-Pirla, Corjuem, Nerul, Ambolim and Taboxem will be completed in all respects by the end of 1993-94. Action has been initiated for land acquisition for construction of buildings for few more Sub-Centres.

In order to bring about qualitative improvement in Health and Family Welfare Services, more attention was paid towards the consolidation of the existing infrastructure by taking necessary measures to fill all the vacant posts particularly of specialists and other Medical Officers, supply of equipments, material, medicines, ambulances, etc. It is proposed to acquire 3 Jeep-cum-ambulances during the current year as replacement to the vehicles which have been scrapped/condemned/auctioned.

An amount of Rs. 22.53 lakhs has been spent upto July '93.

II. HOSPITALS AND DISPENSARIES

There are two District Hospitals which serve as referral hospitals to the Community Health Centres/Primary Health Centres viz. Hospicio Hospital with a bed strength of 250 catering to South Goa and Asilo Hospital with a bed strength of 180 catering to North Goa. Though a new extension for the Hospicio Hospital building was provided for increasing the bed strength from 250 to 300 and for setting up of a Trauma Unit, a full fledged ICC Unit and strengthening of the Blood Bank, the same could not be accomplished since some of the wards of the old building needed major repairs/renovation. Some of the wards had to be temporarily shifted to the new extension. In fact the proposal for setting up of the Trauma Unit, ICC Unit and strengthening of the Blood Bank was cleared by the Planning commission in 1992-93. Since the repairs/renovation of some of the old wards have now been completed, necessary steps are being taken for creation of staff and procurement of other requisites for increasing the bed strength of the hospital from 250 to 300 and also for setting up of the Trauma Unit, strengthening of ICC Unit and Blood Bank.

So far an amount of Rs. 7.78 lakhs has been spent on this hospital up to July '93. Similarly for the Asilo Hospital new specialities such as Trauma Unit and strengthening of ICC Unit and Blood Bank will be provided. An amount of Rs. 2.52 lakhs has been spent on this hospital upto July '93.

COTTAGE HOSPITAL

The expansion of the Cottage Hospital building at Sanquelim has already been provided and the proposal for creation of posts, etc. required for increasing the bed strength of the hospital from 15 to 30 is in progress. Similarly strengthening of the Cottage Hospital Chicalim, is in progress in terms of creation of posts,

procurements of equipments and other material. Rs. 4.78 lakhs has been spent so far on the above two hospitals during the current year upto July '93.

T.B. HOSPITAL, Margao.

For the improvement of the T.B. Hospital an amount of Rs.0.43 lakhs has been spent upto July 1993.

III. MEDICAL EDUCATION

The scheme of School Health Programme has been taken under other programme as recommended by Planning Commission.

IV. TRAINING PROGRAMME

In order to improve Nursing College Education in Goa on the recommendations of the Nursing Council of India, an Institute for Nursing Education was started during this year which offers a post certificate B.S.C. Nursing Degree. The intake capacity during the current year was 10. An amount of Rs. 2.27 lakhs has been spent upto July 1993.

V. CONTROL OF COMMUNICABLE DISEASES

Under Control of Communicable Diseases the activities of National Malaria Eradication Programme (NMEP), National Filariasis Control Programme, Japanese Encephalitis, National TB Control Programme & Leprosy Eradication Programme are covered. An amount of Rs. 0.69 lakhs has been spent upto July '93.

VI. INDIAN SYSTEM OF MEDICINE

There are two Homoeopathic Clinics one each at Panaji and Pernem and one Ayurvedic Clinic at Mapusa. While the Homoeopathic Physician for Panaji conducts weekly OPD at Vasco the Physician from Pernem conducts weekly OPD at Margao. An amount of Rs. 0.52 lakhs has been spent upto July '93.

VII. OTHER PROGRAMMES

The schemes implemented under 'Other Programmes' being (1) Strengthening of DHS (2) Assistance to voluntary Organisations (3) Assistance to Goa Medical Council (4) National Mental Health (5) Goa Mediclaim Scheme (6) Health Education Bureau (7) Health Intelligence Bureau (8) Dental Health (9) Public Health Laboratory (10) Medical Store Depot and (11) School Health.

An amount of Rs. 25.44 lakhs has been spent upto July '93 under this Programme

PROPOSALS FOR THE ANNUAL PLAN 1994-95

I. MINIMUM NEEDS PROGRAMME

(a) PRIMARY HEALTH CENTRE

At present there are 5 Community Health Centres, 16 Primary Health Centres and 171 sub-centres in Goa. The average population covered per Community Health Centre, Primary Health Centres and Sub-centres works out to 2,41,520; 75,475 and 7,060 respectively. It was proposed to set up 10 Sub-centres, 2 Primary Health Centres and 1 Community Health Centres during the Eighth Five Year Plan period (1992-97). The Planning Commission did not approve establishment of any new Sub-centres and Primary Health Centres during 1992-93 and 1993-94 due to stringency of funds but recommended conversion of the Primary Health Centre into Community Health Centre. The conversion of the Primary Health Centre, Madkai into Community Health Centre has not materialised so far due to non completion of the new building at Madkai. The building is expected to be completed during the current financial year (93-94) and the necessary formalities for establishment/conversion, creation and filling up of posts, purchase of equipments etc. will be taken during the current year. The spill over work of conversion of the Primary Health Centre into Community Health Centre will be completed during 1994-95.

The State proposed to establish one Primary Health Centre at Quepem and two sub-centres at Calangute (PHC, Candolim) and Vaddem (Manguem PHC) during 1994-95, keeping in view the norms of Govt. of India. Infact the State Govt. had accorded sanctions for the establishment of the Sub-centres at Calangute and Vaddem during 1990-91 but the necessary posts etc were not created since the Govt. of India did not approve establishment of new sub-centres. It is proposed to establish the above two sub-centres during 1994-95. In the Working Group discussions on the Health sector proposal for Goa State for the Annual Plan 1993-94, it was suggested that Urban Primary Health Centre during 1994-95 one at Mongor Hill, Vasco and the other at Chimbol, Panaji, which are slum areas. To begin with, these Health Centres could be provided with one Medical Officer, one staff nurse, one Multipurpose Health Worker and one Attendant/Poon.

During the Annual Plan 1994-95, the construction of the building of the Primary Health Centre at Chanchinim will be started and the spill over works, if any of the three Primary Health Centres which are under construction during 93-94 viz. Madkai, Colvale and Corlim will be completed.

The Primary Health Centre will also be strengthened by necessary medicine, materials equipments and filling up of vacant posts keeping in view qualitative improvement at Primary Health Centres. For effective mobility and implementation of National Programmes five Jeep-cum-Ambulances are proposed to be purchased as replacement for condemned vehicles.

The financial outlay proposed for 1994-95 are as follows:

<u>ITEM</u>	<u>Rs. in lakhs</u>
Revenue	80.00
<u>Capital</u>	<u>40.00</u>
Total	120.00

(b) SUB-CENTRE

As per the approved Eighth Five Year Plan in all 75 Sub-centres would be provided with Government buildings during the plan period. Due to certain administrative and other problems in acquiring land during the first two years of the plan period, it was not possible to construct 30 buildings. In 1992-93 only 5 were completed and in 93-94 another four are expected to be ready. Land acquisition proceedings in respect of 6 Sub-centres viz. Verlem-Salguinin, Gaurem-Pirla, Corjuem Nerul, Ambelim and Tamboxem have been almost completed and the construction of the buildings for these sub-centres will be taken by during 1994-95. It is expected to acquire land for another 9 sub-centres for which action has been already initiated and construction is proposed to be taken up in all the 15 Sub-centres during 1994-95.

For the maintenance of existing Sub-centres, land acquisition and construction of building for the Sub-centres following outlays have been proposed.

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	32.00
<u>Capital</u>	<u>35.00</u>
Total	67.00

(c) COMMUNITY HEALTH CENTRES

At present Community Health Centre, Canacona is housed in an old Military Barrack of the erstwhile Portuguese regime. Canacona being a remote taluks there is a pressing need for enhancing the bed strength from 30 to 50 beds. It is proposed to provide an extension to this building. Land for the purpose has already been acquired. It is proposed to take up this extension work during 1994-95.

Though the Community Health Centre at Valpoi was established the posts of specialised doctors have not yet been filled so far. For qualitative improvement in the functioning of the Community Health Centres would be given priority and the existing facilities would be strengthened with required equipments, materials, medicine and filling of required posts etc. New vehicles/ambulances would be provided by weeding out old and inserviceable vehicles, wherever necessary.

The financial outlays proposed for 1994-95 are as follows:

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	25.00
Capital	20.00
<u>Total</u>	<u>45.00</u>

II. HOSPITALS AND DISPENSARIES

During the Annual Plan 1994-95, the spill over work in respect of increasing the bed strength of the Hospicio Hospital from 250 to 300 as also setting up of the Trauma Unit, strengthening of ICC Unit and Blood Bank will be completed. It is proposed to set up a Physiotherapy/Occupational Therapy Unit in this Hospital during 1994-95. It is also proposed to construct staff quarters at Hospicio Hospital, Margao.

Asilo Hospital being a District Hospital catering to the needs of North Goa District, serves as a referral hospital to all the Primary Health Centres of North Goa. It is proposed to enhance the bed strength of this hospital from 180 to 250 beds and also provide specialities such as Trauma Unit and strengthen the ICC Unit and Blood Bank. It is proposed to construct a multistoreyed building by demolishing a part of the old building. This will be done in a phased manner.

The above two District Hospitals also being strengthened with requisite staff material, equipments etc.

The spill over work of improvements/strengthening of the Cottage Hospitals at Sanguelim and Chicalin and T.B Hospital, Margao will be taken up during 1994-95.

The proposed outlay for the above hospitals are given below:

<u>Hospital</u>	<u>Amount in lakhs</u>		
	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
1. Hospicio Hospital	12.00	8.00	20.00
2. Asilo Hospital	8.00	4.00	12.00
3. Cottage Hospital, Chicalin	2.00	2.00	4.00
4. Cottage Hospital, Sanguelim	2.00	-	2.00
5. T.B. Hospital, Margao	6.00	1.00	7.00
6. Paediatric Ward	2.00	-	2.00
Total ...	32.00	15.00	47.00

III. MEDICAL EDUCATION AND RESEARCH

... Nil ...

IV. TRAINING PROGRAMME

(a) INSTITUTE OF NURSING EDUCATION

The construction of the building for the Nursing College at Banbolim complex will be started in 1994-95. The spill over work and recruitment of staff and other requirements will be completed in 1994-95. The following outlay has been proposed for the Annual Plan 1994-95.

The Institute of Nursing Education being now, does not have any vehicle at present. It is, therefore, proposed to purchase a Mini bus during 1994-95.

<u>Item</u>	<u>Amount (Rs. in lakhs)</u>
Revenue	2.00
Capital	6.00
<u>Total</u> ...	<u>8.00</u>

b) MULTIPURPOSE HEALTH WORKERS SCHEME

It is proposed to continue this Multipurpose Health Workers Course. The proposed outlay is as follows:

<u>Item</u>	<u>Amount (Rs. in lakhs)</u>
Revenue	2.00
Capital	-
<u>Total</u> ...	<u>2.00</u>

v CONTROL OF COMMUNICABLE DISEASES

The National Programme of Malaria, Filariasis and T.B Control under Control of Communicable Diseases is a Centrally Sponsored Scheme with 59 percent Central Assistance. The Leprosy Eradication Programme is 100 percent financed by Central Govt. However, Japanese Encephalitis is a State Plan. The details of the scheme are dealt below:

a) National Malaria Eradication Programme

The incidence of Malaria has been considerably brought down from 2245 cases in 1991-92 to 822 cases in 1992-93. Most of the cases detected were mainly due to construction activities since they provide immense breeding grounds for Anopheles stephensi and immigration of labourers from malaria endemic areas of other states. Intensive surveillance operations, detection, treatment, antilarval operations, residual spraying with DDT and health education are being regularly carried out under this programme. To strengthen the programme further by providing necessary inputs the following outlays are proposed for the year 1994-95.

<u>Item</u>	<u>Amount in lakhs</u>
Revenue	0.50
Capital	-
<u>Total</u> ...	<u>0.50</u>

b) National Filaria Control Programme

Under this programme detection and combing out of 'symptomless' microfilaria carriers as also control of Filaria Vector population in the urban areas of endemic towns and their treatment are carried out.

The measures taken under this programme have brought down the evidence to a very negligible inputs the following outlays are proposed for 1994-95.

<u>Item</u>	<u>Amount in lakhs</u>
Revenue	0.50
Capital	-
<u>Total ...</u>	<u>0.50</u>

c) National Tuberculosis Control Programme

National Tuberculosis Programme is implemented in this State through District Tuberculosis Centres. In all 55 health institutions are contributing for implementation of this programme by carrying the activities of case detection and case holding. For strengthening this programme with material, drugs, equipments etc. the following outlay for the Annual Plan 1994-95 is proposed.

<u>Item</u>	<u>Amount Rs. in lakhs</u>
Revenue	1.00
Capital	-
<u>Total ...</u>	<u>1.00</u>

d) National Leprosy Eradication Programme

Goa is a low endemic area for Leprosy, the prevalence rate being about one per thousand. This programme is being implemented in Goa with one Leprosy Control Unit with 11 Sectors, 20 SET Centre, temporary hospitalisation ward at Ponda, one reconstructive Surgery Unit at Goa Medical College, 2 Urban Leprosy Centres and one Leprosy Hospital at Macasana with 150 beds, Under this programme surveillance, early detection and regular treatment are provided. An amount of Rs. 0.50 lakh is proposed for 1994-95.

c) Japanese Encephalitis

Goa being endemic for Japanese Encephalitis necessary control measures such as DDT residual spraying and pyrethrum fogging in Japanese Encephalitis effected areas are being undertaken. The financial outlays for providing required inputs in material, equipments for the Annual Plan 1994-95, is Rs. 0.50 lakh.

f) Aids Control Programme

This scheme is continuing scheme for which a provision of Rs. 1.00 lakh has been made during 94-95.

VI. INDIAN SYSTEM OF MEDICINE

Ayurvedic and Homoeopathic System of Medicine are being introduced in a phased manner in Goa. At present there are two Homoeopathic Clinic one each at Panaji and Pernem. The Homoeopathic Physician at Panaji and Pernem also conduct weekly OPD's at Vasco and Margao respectively. There is one Ayurvedic Clinic at Mapusa.

Government of India is stressing the importance of Indian System of Medicine by integrating the same with general health and the Central Govt. Council on Health & Family Welfare has also strongly recommended the introduction of Indian System of Medicine within the Health Care Services in the State. It is proposed to set up two more clinic viz. one in Homoeopathy and one in Ayurvedic in the backward talukas during 1994-95. The existing clinics are also proposed to be strengthened with the necessary inputs.

The outlay proposed for the Annual Plan 1994-95 is Rs. 1.00 lakh.

VII. OTHER PROGRAMMES

a) Strengthening of Directorate of Health Services

With the expansion of services at the peripheral level there is a need to have proper administrative and supervisory control at the Head Quarters level. Further Mediclaim Scheme which was hitherto entrusted to New India Assurances Co. has been taken over by Directorate of Health Services, as New India Assuranc Co. started demanding 18% of the total provision which roughly works out over Rs. 15.00 lakhs.

For this purpose there is a need to have additional manpower at the Head Quarter level and to establish a Mediclaim cell with the following staff.

For the Head Quarters

<u>Sr. No.</u>	<u>Designation</u>	<u>No. of posts</u>
1.	Head clerk	2
2.	U.D.C	1
3.	L.D.C	2
4.	P.B.X Operator	1

For Mediclaim cell

<u>Sr. No.</u>	<u>Designation</u>	<u>No. of posts</u>
1.	Accountant	1
2.	Head clerk	1
3.	U.D.C	1
4.	Typist cum clerk	1
5.	Pcon	1

The outlay of Rs. 2.00 lakhs has been proposed for the year 94-95.

b) Assistance to Voluntary Organisation.

Government of India has recommended involvement of Voluntary organisations and other non-Governmental Organisations in the delivery of Primary Health Care Services to the people of slum and inaccessible/difficult areas. Hence, it is proposed to assist such voluntary organisations during the Annual Plan 1994-95. The outlay proposed is as follows:

<u>Item</u>	<u>Amount (Rs. in lakh)</u>
Revenue	0.50
Capital	-
<u>Total</u>	<u>0.50</u>

c) Assistance to the Goa Medical Council

The Government of Goa has already enacted the Goa Medical Council Act 1991, to enable Medical practitioners from Goa to register themselves locally. In order to provide grants as envisaged in the Act the provision for Annual Plan 1994-95 is made as follows:

<u>Item</u>	<u>Amount Rs. in lakhs</u>
Revenue	0.50
Capital	-
<u>Total ...</u>	<u>0.50</u>

d) National Mental Health

Under this Scheme it is proposed to provide training in psychiatry to the Medical Officers of the Primary Health Centres so that the patients could be screened and treated by them. The training will be imparted by the doctors of the Institute of Psychiatry and Human Behaviour. A post of Senior Psychiatrist has been created in the above Institute and the training program has already been initiated and would be carried out during Annual Plan 1994-95. The outlay for 94-95 proposed is as follows:

<u>Item</u>	<u>Amount Rs. in lakhs</u>
Revenue	0.30
Capital	-
<u>Total</u>	<u>0.30</u>

e) Goa Mediclaim Scheme

Under this Scheme financial assistance to the extent of Rs. 50,000/- per illness is provided to permanent residents of Goa whose annual household income is less than Rs. 50,000/- for availing super specialised facilities which are not available in the hospitals under the State Government. Though the Scheme was initially implemented through New India Assurance Co. since July 1992 it is being operated by the Directorate of Health Services. A proposal to create a cell under the Directorate is also under consideration.

The outlay proposed for the Annual Plan 1994-95 is Rs. 30.00 lakhs.

f) Health Education Bureau

Health Education being an important tool to control various diseases, it is proposed to strengthen it during 1994-95. The outlay proposed is as follows:

<u>Item</u>	<u>Amount Rs. in lakhs</u>
Revenue	0.50
Capital	-
<u>Total ...</u>	<u>0.50</u>

g) Health Intelligence Bureau

The scheme of strengthening the Health Intelligence Bureau has already been approved in the Eighth Five Year Plan 1992-97 and the process of creation of one post of person, purchase of statistical equipments has been initiated. The process would be continued during the Annual Plan 1994-95 for which an outlay of Rs. 0.50 lakh has been proposed.

h) Dental Health

The purchase of equipments, material etc. for strengthening 17 Dental Clinics has already been initiated. An outlay of Rs. 0.20 lakh has been proposed during Annual Plan 1994-95 for purchase of machinery and equipments being replacements for outdated/old existing machinery/equipments.

i) Public Health Laboratory

It is proposed to strengthen the laboratory. This Laboratory serves as a referral laboratory to all the Primary Health Centres and Hospitals. Even the private practitioners are referring the patients to this laboratory. For the purpose an outlay of Rs. 0.50 lakh is proposed during the Annual Plan 1994-95.

j) School Health Programme

All the 13 Primary Health Centres set up prior to VIIIth Five Year Plan have been provided with School Health Officers. During the Annual Plan 1994-95 this programme is proposed to be strengthened with the material, equipment and a vehicle with a driver. An outlay of Rs. 2.00 lakhs is proposed during the Annual Plan 1994-95.

k) Medical Store Depot

The Medical Store Depot attached to the Directorate of Food and Drugs Administration was transferred to the Dir. of Health Services in November, 1992. In view of the ever increasing demand for drugs and other hospital supplies there is an urgent need to strengthen the Medical Store Depot in terms of staff and vehicle. It requires an air-conditioner alongwith one dehumidifier to store X-ray films and drugs which cannot be preserved in room temperature.

The financial outlay required for providing the necessary inputs is Rs. 2.00 lakhs for the Annual Plan 1994-95.

VIII. CENTRALLY SPONSORED SCHEME

Under this sub-head the National Programme of Family Welfare, Control of Blindness, Iodine Deficiency Disorder Control and AIDS are covered. These are 100 percent financed by Central Government. The details of scheme are dealt below.

a) Family Welfare

As part of the National Programme for containing the population growth through active people's co-operation including immunisation this programme is implemented in Goa.

Goa is one of the best performing State with one of the lowest birth rate, ^{death rate} infant mortality rate, maternal death rate etc. Under immunisation programme which include TT, BCG, DPT Polio and Measles almost 90 per cent of the infants are covered.

The outlay proposed under this programme is Rs. 128.00 lakhs for 1994-95.

b) Control of Blindness

Under this programme 13 Primary Health Centres have been provided with Ophthalmic Assistants who conduct OPD's at PHC/ Sub-Centre level and two district hospitals have been provided with two Ophthalmic Surgeons and two Ophthalmic Assistants each to provide institutional delivery of eye care. Under this programme assistance is also provided to Goa Medical College for specialised delivery of eye care. A mobile unit under Goa Medical College conducts regular eye camps. About 3,000 intra-ocular operations are performed annually.

An outlay of Rs. 10.00 Lakhs is proposed for 1994-95.

The D.S.C.D is being established under this programme.

c) National Iodine Deficiency Disorder Control Programme

As per the survey conducted by the Central Goitre Survey team from Directorate of Health Services, New Delhi, in 1986 the prevalence rate of Goitre in Goa is 27.5 percent. Since this prevalence rate appeared to be quite high for Goa as most of the people are salt water ^{fish} consumers, a resurvey was conducted in 1993 and prevalence rate was found to be 35 percent.

Under the universal iodation of salt Government of India has requested the States to ban sale of non iodised salt. The matter has been taken up with the State Govt. since in Goa there are hundred of families engaged in the production and sale of common salt which is non iodised. However, public awareness about the use of iodised salt is being carried out.

For the year 1993-94 an amount of Rs. 1.20 lakhs is provided under this scheme for establishment of IDU Cell (Rs. 1.00 lakh) and Health Education (Rs. 0.20 lakh). However, no expenditure has been incurred on this scheme so far for want of creation of the cell. An amount of Rs. 1.00 lakh is proposed for 1994-95.

d) AIDS

To curb the menace of AIDS in Goa, an AIDS Cell has been created in the Directorate of Health Services during 1992-93 to closely monitor the activities of AIDS control programme and to intensify surveillance measures. Health Education and public awareness about AIDS has been also intensified with assistance received from the National AIDS Control Organisation, New Delhi. Necessary infrastructure has been provided particularly to the surveillance Centre attached to the Micro Biology Department of Goa Medical College during 92-93.

The staff to man the Aids Cell consisting are one Dy. Director, one Health Officer, one Technical Assistant, one Bio-chemist, one Accountant, one Jr. Steno, one L.D.C, one driver and one Peon have not so far been created. These posts are likely to be created during 1993-94. An amount of Rs. 31.47 lakhs has been provided for the year 1993-94.

An outlay of Rs, 32.00 lakhs is proposed for 1994-95.

DIRECTORATE OF FOOD & DRUGS ADMINISTRATION
ANNUAL PLAN 1994-95

The Directorate of Food & Drugs Administration was established during the year 1990-91 (i.e. in November, 1990) but started its independent functions from the financial year 1991-92. This Directorate, formerly known as Drugs Controller's office was part of the Directorate of Health Services.

This Directorate is entrusted with the discharge of statutory functions involved in the enforcement of various legislations as follows:-

1. The Drugs & Cosmetics Act, 1940 and Rules made thereunder.
2. The Drugs (Price Control) Order, 1987.
3. The Drugs & Magic Remedies (Objectionable Advertisement) Act 1954 and Rules made thereunder.
4. Pharmacy Act, 1948.
5. The Narcotic Drugs & Psychotropic Substances Act, 1985.
6. The Goa Narcotic Drugs & Psychotropic Substances Rules, 1987.
7. Prevention of Food Adulteration Act, 1954 and Rules made thereunder as amended upto date.
8. The Goa, Daman & Diu Prevention of Food Adulteration Rules, 1982.

Present strength of Drugs & Food outlets in the State is as under:

- | | |
|---|-------|
| i) Number of Drug manufacturing units (including allopathic, cosmetics, ayurvedic and re-packing) having own premises:..... | 57 |
| ii) Number of Drugs Manufacturing Units on loan licence basis, including cosmetics | 43 |
| iii) Number of Drug selling premises, (Retail & Wholesale):..... | 484 |
| iv) Total number of food manufacturing, selling outlets, (Retail, wholesale, restaurants etc): | 15000 |

Approximately

With a view of ensuring quality of drugs manufactured by the licensed pharmaceutical firms for sale within the State and outside the State of Goa and to check and ensure quality of drugs imported into the State from outside, the Government of India has given directives to all the State Governments to strengthen the enforcement machinery and also to set up adequate drug testing facilities in the State. Further, Goa being a tourist spot, it is of vital importance to ensure hygienic condition, cleanliness and reasonable quality of food for the tourists. Hence, provision of licensing of food establishments is made under Goa Prevention of Food Adulteration Rules.

With the above objectives in mind, programmes for the Annual Plan 1994-95 are as shown below:

Sr.No.	Name of the Scheme	Allocation for the year 1994-95 (Rs. in lakhs)
1.	Strengthening of Food & Drugs Administration:	23.00
2.	Combined Food & Drugs Laboratory:	22.00
3.	Central assistance expected:	20.00
	Total..	65.00

SCHEME -1: Strengthening of Directorate of Food & Drugs Administration:

With the promulgation of Goa Prevention of Food Adulteration Rules, 1982 the Administration of Prevention of Food Adulteration Act, 1954 and the Rules framed thereunder, is carried out by this Directorate. The Director is assisted by one Asstt. Local(Health) Authority and 8 Food Inspectors at present, (one post vacant), for the enforcement of the said legislation. The Goa Prevention of Food Adulteration Rules, 1982 provides for licensing of the food establishments which are approx. 15,000 in number

in the State. The licensing of food establishments would be taken up gradually in the phased manner, keeping in view of the stupendous task involved in this regard. The licensing would also generate additional financial resources. Besides, it needs to be taken into account, the number of drug licences to the distributors as well as to the manufacturing units in accordance with the norms prescribed by the Government of India.

Amendment to the Goa Prevention of Food Adulteration Rules, 1982, has already been published in January, 1983. As soon as the Government issues Notification appointing Licensing Authorities, steps will be taken to start licensing the food establishments under the said Rules.

Setting up of Drugs Testing Laboratories is in progress. In order to carry out the objectives, the Administration should be equipped with adequate manpower and infrastructural facilities, like vehicles, equipments, etc.

With the increase in arrival of food samples and drugs samples and other field activities connected with the implementation of food and drugs laws, there is bound to be increase in the number of prosecution cases to be filed in a Court of Law, for various types of offences under Food and Drugs laws. Hence, the need to have a Law Officer to speedily process the cases and associate with the Assistant Public Prosecutors for the purpose, is felt. At present, this Directorate is having 3 posts of Assistant Drugs Controllers, 5 Drugs Inspectors (one vacant), one Assistant Local (Health) Authority and 8 Food Inspectors (one post vacant). Steps will be taken to have one Food Inspector for each taluka in near future. In addition, two posts of Dy. Directors are proposed to be created during the year 1994-95.

Besides the staff strength, provision of Rs. 100 lakhs has also been made for the purchase of two vehicles to increase the mobility of the Inspectors for speedy investigation of complaints, inspections and enforcement of above said legislations.

i) Actuals in 1992-93:

Expenditure incurred on this Scheme

during the year 1992-93 was Rs. 15.64 lakhs as against the revised estimate of

Rs. 16.00 lakhs. Number of samples tested during the year is 812 food samples, as against the target of 600.

ii) Progress of expenditure during 1993-94:

As against Budget outlay of Rs. 16.00 lakhs, the expenditure incurred upto 3/93 was Rs. 5.59 lakhs (i.e. about 35%). The balance amount of Rs. 10.41 lakhs is proposed to be utilised as under:

i) Salary of filled posts.....	Rs. 3.87	lakhs
ii) Salary of the vacant posts were offers of appointment have already been issued.....	Rs. 0.58	"
iii) Wages.....	Rs. 0.09	"
iv) Travel Expenses.....	Rs. 0.23	"
v) Office Expenses.....	Rs. 1.10	"
vi) P.O.L.....	Rs. 0.08	"
vii) Advt. & Publicity:.....	Rs. 0.10	"
viii) Other Charges.....	Rs. 1.00	"
ix) Materials & Supplies	Rs. 1.92	"
x) Minor Works.....	Rs. 0.94	"
xi) Grant-in aid:.....	Rs. 0.50	"
Total.....	Rs. 10.41	"

iii) Annual Plan 1994-95:

For Annual Plan 1994-94, an outlay of Rs. 23.00 lakhs is proposed. This outlay is proposed to be utilised as under:

XI-0-5

i) Salary & allowances of existing staff:.....	Rs. 11.98 lakhs	
ii) Salary of the vacant posts where offers of appointments have already been issued:.....	Rs. 1.58	"
iii) Wages.....	Rs. 0.15	"
iv) Travel Expenses:.....	Rs. 0.30	"
v) Office Expenses:.....	Rs. 1.50	"
vi) P.O.L.:.....	Rs. 0.35	"
vii) Advt & Publicity.....	Rs. 0.10	"
viii) Motor Vehicles	Rs. 3.50	"
ix) Materials & Supplies	Rs. 2.53	"
x) Minor Works.....	Rs. 0.50	"
xi) Grant-in-aid:.....	Rs. 0.50	"
	Total...Rs. 23.00	"

The following posts are lying vacant at present:

- i) Drugs Inspector in the pay scale of Rs. 2000-3500.
- ii) Technical Officer in the pay scale of Rs. 2000-3500.
- iii) Asstt. Local (Health) Authority in the pay scale of Rs. 1640-2900.

While for the post at Sr.No. (ii) offers of appointment have already been sent and the incumbent is expected to join shortly. The posts at Sr.No. (i) and (ii) are to be filled up by the Government. The posts are expected to be filled up shortly. This Directorate is at present having 5 vehicles, out of which two are required to be condemned. A proposal to this effect will be sent to Government. Provision has therefore been made for the purchase of two new vehicles in replacement of the condemned vehicles.

SCHEME -2: Strengthening of Combined Food & Drugs Laboratory:

i) Actuals during 1992-1993:

During the year 1991-92, Central Govt. released one time grant of Rs. 20.00 lakhs

for establishment of Drugs Testing Laboratory. Since the amount was received at the jag end of the financial year, the amount could not be utilised during the financial year, 1991-92. The Government of India was therefore requested to permit this Directorate to utilise the said amount during the financial year 1992-93, which was accepted by Government of India. As against the revised budget allocation of Rs. 46.34 lakhs (including Rs. 20.00 lakhs as Central Assistance) under this Scheme, an expenditure of Rs. 23.12 lakhs was incurred which included an amount of Rs. 8.10 lakhs of Central assistance. The physical target of samples tested is 476 as against 400 targeted.

ii) Progress during 1993-94:

The Government of India has permitted this Directorate to utilise the balance amount of Rs. 11.90 lakhs out of the Central assistance of Rs. 20.00 lakhs during the year, 1993-94. The amount has now been provided by Government of Goa by way of Advance from Contingency Fund.

The total amount thus provided for this Scheme is as under:

State Plan.....	Rs. 25.00 lakhs
Central Assistance....	Rs. 11.90 lakhs
	<hr/>
Total..	Rs. 36.90 lakhs

The amount is proposed to be utilised as under:

- i) Purchase of Laboratory Equipment/
instrument for which tenders have
already been invited and are under
the process of scrutiny.....Rs. 30.00 lakhs
approx.
- ii) Carrying out repairs/additions/
alterations to the space to be
provided for setting up of an
animal house; for pyrogen and
toxicity testing of injectables etc. Rs. 3.00 lakhs

- iii) Electrification work to the Animal House and laboratory..Rs. 1.00 lakh
 - iv) Purchase of chemicals, glassware and other accessories:Rs. 2.90 lakhs
- Rs. 36.90 lakhs

III) Annual Plan 1994-95:

An outlay of Rs. 22.00 lakhs from the State Plan is envisaged for Annual Plan 1994-95. An amount of Rs. 20.00 lakhs is also expected as Central assistance from Government of India during the financial year 1994-95 for the purchase of laboratory equipments/instruments though the proposal for the allotment of additional amount of Rs. 30.00 lakhs has been submitted to Government of India.

The amount of Rs. 22.00 lakhs for the year 1994-95 is proposed to be utilised as under:

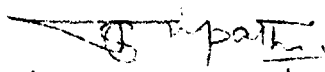
- i) Purchase of laboratory equipment/instruments.....Rs. 10.00 lakhs
 - ii) Carrying out spill, over works of repairs/additions/alterations to the space allotted for setting up of an Animal House..... Rs. 5.00 I
 - iii) Wages:..... Rs. 0.20 "
 - iv) Office Expenses :..... Rs. 1.00 "
 - v) Advt. & Publicity:..... Rs. 0.22 "
 - vi) Other Charges..... Rs. 0.58 "
 - vii) Materials & Supplies :..... Rs. 5.00 lakhs
- Total... Rs. 22.00 lakhs

The amount of Rs. 20.00 lakhs when allotted by Government of India as Central Assistance would be exclusively utilised for the purpose of laboratory equipment/instruments as indicated in Annexure enclosed hereto

XI-0-8

To sum up, the actuals of the past year (viz 1992-93) progress of the current year and the proposals of the Annual Plan 1994-95, are as tabulated below:

	R.E. 92-93	Actuals 92-93	B.E. 93-94	Expen- ditu- re upto 8/93	Antici- pated expendi- ture for 93-94	Propo- sed outlay for 94-95
Scheme I	16.00	15.64	16.010	5.59	10.41	23.00
Scheme II	26.34	20.62	25.010	0.42	24.58	22.00
Central Assistan- ce.	20.00	8.10	11.910	-	11.90	20.00
Total...	62.34	44.36	52.910	6.01	46.89	65.00


(S.N. Tripathi)
Director
Food & Drugs Admn.

Encl:- Annexure.

With rapid urbanisation in the state in the recent years, the demand for water supply and sewerage services increased manifold. Although all the towns in Goa are covered under drinking water supply programme, there is constant pressure on these water supply schemes due to abnormal increase in water supply demand for domestic, touristic and industrial requirement.

A). Regional Water Supply Scheme :

Following major schemes are on various stages of execution during the Eight Plan in order to improve the service levels to various towns and villages.

1. Augmentation of Assonara water supply scheme by 30 MLD
2. Augmentation of Sanquelim Water supply scheme by 7 MLD
3. Augmentation of 7.5 MLD Canacona Water supply scheme.
4. Regional 5 MLD Madei water supply scheme.
5. 160 MLD Salauli Water Supply scheme.

In addition to these following new schemes are proposed during the Eighth Five year Plan.

1. 70 MLD Tillari Regional water supply scheme.
2. 100 MLD Mandovi Regional water supply scheme.
3. Augmentation of Opa Water supply scheme by 30 MLD

B.) Rural Water Supply Programme :

Upto the end of Financial year 1992-93 the position of the coverage of villages is as follows :

1. Fully covered 197 nos. of villages.
2. Partially covered 141 nos. of villages.
3. Not covered 45 nos. of villages.

The above position is as per the latest survey of drinking water supply in villages conducted by this department.

C). Sewerage Schemes :

Only two towns namely Vasco and Panaji are covered under sewerage scheme, the scheme to provide sewerage facilities to Margao Town is under execution.

D). LOW COST SANITATION

Under this scheme construction of low cost Sulabh Sauchalayas are constructed in various places in Goa state upto the end of March 1993 4076 nos. of Sulabh Sauchalayas have been constructed.

OBJECTIVES OF THE ANNUAL PLAN 1994-95

1. To provide minimum services level of 125 lpcd to major towns.
2. To provide at least 100 lpcd in semi-urban areas.
3. To improve service level in all villages.
4. To provide assured source of water supply in rural areas by extending regional scheme wherever possible
5. To provide drinking water facilities within a distance of 0.5 kms in problem villages.
6. To provide water supply to major, medium and small scale Industries.
7. To provide sanitation facilities to urban/Rural population

PROPOSED SCHEMES FOR THE ANNUAL PLAN 1994-95

I. URBAN WATER SUPPLY

A. 160 MLD Salaulim water supply Project.

This scheme is partially commissioned. At present the Water from this scheme is supplied to Margao, Sanguem, Curchorem, Sanvordem, Cacoda, Quepem and surrounding areas and also villages of St. Jose de Areal, Colva, Raia, Navelim Pale, Velsao, Major fertilizer Factory at Zuarinagar and Mangor/Baina areas of Vasco Town.

- a. The work of laying 900 mm dia, PSC line from Verna to Mangor has already been completed in March 1993.
- b. Construction of Verna Pumping Station has already been completed costing Rs.600 lakhs.
- c. The remaining major work of laying of 600 mm dia PSC pipes to supply water to the Sada area of Vasco and its suburbs are in final stages of completion and the department is making all efforts to provide Salauli water to entire Vasco city and surrounding areas.

- d. The work of laying of 400 mm and 500 mm pipeline from Fatorda to Colva and from Colva to Cavatossim. Mobar has been completed and commissioned.
- e. The scheme of construction of reservoirs and laying the pipeline to cover villages of Quepem and Salcette talukas including the Industrial Estate at Cuncolim and Sarzora Chinchinim and Deusua has already been taken up for execution and is expected to be completed in two years time.
- f. The scheme for laying pipelines to improve water supply to Fatorda in Margao, Verna Electronic city and its surrounding villages are proposed in the year 1993-94.
- g. Construction of additional Reservoir at Colva is proposed to be taken up as part of augmentation of Distribution system to Colva and surrounding areas.
- h. Schemes to improve / asphaltting of service roads already constructed for Salaulim Pipe line is being taken up during the current year.
- i. Construction of staff quarters, land development etc., are also being taken up at Verna Pumping Station.
- j. A major water supply scheme for improvement and augmentation of water supply to South Goa including places of Touristic importance is being taken up. Under this scheme it is proposed to lay an additional conveying main from Xelpem (Salaulim) to Margao etc. The scheme is estimated to cost about Rs.50.00 crores.

B). AUGMENTATION OF ASSONARA WATER SUPPLY SCHEME BY 30 MLD

The new 30 MLD water treatment Plant has been constructed and scheme has been partially commissioned during 1991-92, which has considerably improved the water supply position of Bardez Taluka. The other allied works are in progress and same are expected to be completed during this financial year 1993-94 and thereafter major part of Bardez Taluka will be provided with adequate and treated water.

(C) AUGMENTATION OF OPA WATER WORKS"

It is proposed to augment the existing water supply scheme by additional 100 MLD in order to meet the water supply demand of all sectors in Tiswadi and Ponda talukas upto 2021 A.D. with source from Salauli I Irrigation Project. This scheme is being formulated to avail external financial assistance.

In addition to improve the source of Khandepar River, a proposal to construct a dam at Kodar is under construction.

(D) Improvement of Water Supply in Urban Areas :

A scheme for augmentation and improvement of water supply to Ponda distribution network is in progress and is expected to be completed during this financial year.

A scheme for construction of 5000 cu.m. reservoir at Altinho, Panaji is under execution and improvement of distribution network of Panaji is being taken up during this financial year.

(E) Augmentation of Raw Water from Anjunem Irrigation Project

A scheme for drawing 30 MLD raw water from Anjunem Irrigation Project is under completion and same will be completed during this financial year.

(F) Water Supply Scheme to Pernem Taluka :

A water supply scheme is prepared to cover entire Pernem taluka from Tillari Irrigation Project and part of the scheme is being taken up for execution during this financial year.

Financial requirement of Urban Water Supply Scheme is as follows :

	Rs. in 1
i) Approved outlay during the financial year 1992-93	Rs.1023.90
ii) Actual expenditure during 1992-93	Rs.1074.12

iii)	Approved outlay for 1993-94	Rs.1305.75
iv)	Anticipated expenditure for 1993-94	Rs.3324.65
v)	The agreed outlay by the Govt. for 1994-95	Rs.1504.29

RURAL WATER SUPPLY PROGRAMME

Minimum Needs Programme

All the rural water supply schemes under state sector are taken up under Minimum Needs Programme.

1. 7 MLD Regional Water Supply Scheme for Sanquelim in Bicholim Taluka

The new 7 MLD Water Treatment Plant is constructed and scheme has been partially commissioned last year, Other allied works are in progress and are expected to be completed during this financial year. Already 11 villages and Bicholim town with a population of 40,690 souls are covered by this scheme. After the entire commissioning of this scheme, remaining 18 villages will be benefitted.

2. Madei water supply scheme

The new 5 MLD water treatment plant is commissioned during last year and this regional water supply scheme to cover 53 villages and Valpoi town in Sattari taluka costing Rs.600.00 lakhs is under execution.

The villages of Dhawe, Dharkand, Dabose, Veluz, Nasordem, Nanus and Valpoi town are already supplied water from the new 5 MLD water treatment plant and the remaining allied works are expected to be completed during this financial year.

3. 7.5 MLD Canacona Regional Water Supply Scheme

This scheme is taken up to provide drinking water supply to the Major population of Canacona Taluka using Chapoli Minor Irrigation dam as a raw water source. Some components of the scheme are already under execution. Financial targets under Rural Water Supply Programme are as follows :

i.	Approved outlay during the financial year 1992-93	Rs. 395.00 lakhs	
ii.	Actual expenditure during 1992-93.	Rs. 621.68	"
iii.	Approved outlay for 1993-94	Rs. 386.74	"
iv.	Anticipated expenditure for 1993-94	Rs. 1186.62	"
v.	The agreed outlay by the Govt. for 1994-95	Rs. 375.00	"

SEWERAGE

In order to improve the hygienic conditions some major sewerage projects are taken up as detailed below

- i. A sewerage scheme to Miramar zone is under completion and same will be commissioned during this financial year and an additional 7.5 MLD sewage treatment plant is being taken up during the next financial year.
- ii. Margao sewerage scheme to cover population of Margao town is in progress.
- iii. Vasco sewerage scheme is commissioned. Extension work to leftout areas is Baina/Sada area of Vasco is taken up.

Financial target under Sewerage is as follows :

i.	Approved outlay during the financial year 1992-93	Rs. 177.10 lakhs
ii.	Actual expenditure during 1992-93	Rs. 64.28 "
iii.	Approved outlay for 1993-94	Rs. 150.00 "
iv.	Anticipated expenditure for 1993-94	Rs. 199.70 "
v.	The agreed outlay by the Govt. for 1994-95	Rs. 160.00 "

LOW COST SANITATION

Construction of pour flush latrines in small/medium town and villages is taken up under this programme. Up till now 4076 nos. of latrines have already been constructed on various places in Goa.

It is proposed to construct pour flush latrines in villages on large scale during the year 1993-94.

Financial targets and achievement is as follows :

i.	Approved outlay during the financial year 1992-93	Rs. 125.00 lakhs
ii.	Actual expenditure during 1992-93	Rs. 127.85 lakhs
iii.	Approved outlay for 1993-94	Rs. 105.74 lakhs
iv.	Anticipated expenditure for 1993-94	Rs. 303.21 "
v.	The agreed outlay by the Govt. for 1994-95	Rs. 105.00 "

Survey, Investigation, Research and Training

An amount of Rs.42.36 lakhs is agreed for 1993-94 and ~~agreed~~ outlay for 1994-95 is Rs.55.71 lakhs. Under this sub-head the establishment expenditure of Survey of

XI-P-8

Investigation as well as Training and Research activities in Public Health Engineering Sector is met.

Total financial targets/achievement is as follows :

i.	Approved outlay during 1992-93	Rs.1760.00	lakhs
ii.	Actual expenditure during 1992-93	Rs.1921.16	"
iii.	Approved outlay for 1993-94	Rs.1998.00	"
iv.	Anticipated expenditure for 1993-94	Rs.5077.85	"
v.	The agreed outlay by the Govt. for 1994-95	Rs.2200.00	"

It may please be noted that the amount required during 1994-95 for ongoing schemes only is Rs.4285.40 lakhs, against the agreed amount of Rs.2200.00 lakhs.

DEPARTMENTAL HOUSING

MI-2-1.

The provision of residential housing for Government employees at place of working has become an integral part of employment amenity. To bridge the large gap between the applicants and the allottees it is proposed to accelerate this scheme of providing residential quarters to the Government employees.

During the financial year 1992-93 the following works are completed:

1. 16 "A", 8 "B" and 1 "D" type quarters at Raj Bhavan, Dona Paula.
2. 5 "B" type quarters and canteen for Fire Station Complex at St. Inez.
3. 12 "B" type quarters for General Pool staff at Sada Vasco.

The following works are in progress and will be completed during this financial year.

1. Construction of 5 Bungalows for Senior Government Officers at Altinho.
2. Improvement to Government Quarters at St. Inez, Patto and Bhatulam.
3. 24 "B" type quarters for General Pool staff at Sada Vasco.
4. 8 "A" type quarters for Fire Service personnel at Vasco.
5. 6 "B" and 1 "C" type quarters for Fire Service personnel at Vasco.

Further the following additional quarters are proposed to be taken up during this financial year 1993-94.

1. 12 "E" type quarters for General Pool accommodation at Margao.
2. 12 "D" type quarters under General Pool accommodation at Lervorim.

During 1994-95, it is proposed to take up 12 "E" type quarters at Margao since the District Head Quarter does not have the "E" type flats to provide accommodation for IAS and other administrative officers of various other Departments. Further, construction of "G" type bungalows

XI-9-2.

for Hon. Minister at Altinho and Construction of quarters for maintenance staff of P. I. D. are also proposed.

Financial Targets

1)	Approved outlay during the financial year 1992-93	Rs.	80.00 lakhs
ii)	Actual Expenditure during 1992-93.	Rs.	101.00 Lakhs
iii)	Approved outlay for 1993-94.	Rs.	87.00 lakhs
iv)	Anticipated expenditure for 1993-94.	Rs.	147.42 lakhs
v)	The Agreed outlay by the Government for 1994-95	Rs.	87.00 lakhs

XI-R-1
POLICE HOUSING

1. NAME OF THE SCHEME:- GOA POLICE HOUSING

2. BACKGROUND OF THE SCHEME:-

This scheme has been introduced with the aim of providing accommodation to the members of Police Force which is an essential service since the presence of police personnel is required at the respective Units, Headquarters round the clock for any emergency arising out of law and order problems etc. The Police Housing is given priority every where in the country in view of the Welfare of police personnel. Day by day the responsibilities of police in dealing with Terrorist and other violent criminals are increasing and not only police personnel but their family members face threat from such anti-national elements. The residential accommodation at Police complexes for maximum police personnel will certainly boost morale of the force and also help to increase efficiency of the officers and men. Any member of Police Force posted at various Police Stations/Units will be ineffective to deal with emergent situation if they are not available at short notice and hence stay near the working place is must.

3. OBJECTIVE OF THE SCHEME:-

The aim of the Scheme is to provide family accommodation to all members of Police force as far as possible within a reasonable period. With this aim in view, efforts are made to acquire land in the vicinity of police stations as far as possible. Keeping in view these aims construction programme is drawn by the PWD, which is the implementing authority of the Police Housing Scheme.

The requirement of quarters of this Department is 3282. However, at present we are having following quarters at various places in Goa.

<u>Type of Quarters</u>	<u>No. of Quarters</u>
'A' Type	33
'B' Type	272
'C' Type	48
'D' Type	10

1 'E' Type, 1 'D' Types, 9 'C' Type, 72 'B' Type, 36 'A' Type Quarters and bachelor accommodation at GRP Camp, Altinho are under construction.

Our object is to provide family accommodation to 100% of the staff of Police Department including civilians as all the police personnel upto the rank of Inspector of Police are entitled free accommodation and in case such accommodation is not provided then they are entitled for H.R.A. in addition licence fees. At present our deficiency is as under:-

<u>Type of Quarters</u>	<u>No. of Quarters</u>
'B' Type	1842
'C' Type	135
'D' Type	10
'E' Type	6
'F' Type	2
<u>Total 1995</u>	

4. PHYSICAL TARGET PROPOSED 1994-95

<u>Type of Quarter</u>	<u>No. of Quarters</u>
1) 'B' Type	36
2) 'C' Type	12
3) Bachelor Accommodation for GRP	1 Building.

Reconstruction of old quarters at Vasco and Margao

4) 'A' Type	45
5) 'B' Type	18
6) 'C' Type	7

5. FINANCIAL REQUIREMENTS:-

An amount of Rs. 150.00 lakhs has been proposed in the Annual Plan 1994-95 with a view to complete the Spill Over Work undertaken in the year 1993-94, new works proposed and for acquisition of land for construction of quarters for future housing programme. The above financial requirements include an approximate amount of Rs.60.00 lakhs and Spill Over Works taken up during the year 1993-94.

DRAFT ANNUAL PLAN 1994-95

1. During the period from 1961 to 1981 the population of this state has almost trebled i.e. from 3.51 lakhs to 10.00 lakhs. If this trend continues it is estimated that the total population by 2001 is likely to be around 15.00 lakhs including Urban population. This tremendous growth in the population has led to the emergence of Slum and unauthorised hutments in and around the Urban Centers. Housing Stock has not kept pace with this ever rising Urban Population.
2. As per 1991 Census the shortage in Housing in Goa was to the tune of 10779 units out of which 3642 was the shortage in Urban area 7137 was the shortage in Rural area in Goa. Considering the growth of population the total Housing shortage in Goa by the year 2001 will be 48962 units out of which 44931 units will be in Urban area and 4021 units in Rural areas. The Housing Stock likely to be created by the Housing Board taking the entire plan period of the VIIIth Five Year Plan would be 1103 units.
3. The total outlay for Eighth Five Year Plan is Rs.590.00 lakhs as approved by the Government. This entire amount of Rs. 590.00 lakhs is proposed to be obtained from the Government.
4. Out of Rs. 590.00 lakhs outlay for the Eighth Five Year Plan(92-97) Rs. 265.00 lakhs has been earmarked for 394 LIG, Rs.69.00 lakhs has been earmarked for 69 MIG and Rs. 256.00 lakhs has been earmarked for 640 EWS so that 1103 houses can be constructed during the Eighth Five Year Plan(1992-97).
5. Low Income Group Housing Scheme. This Scheme envisages construction of houses/flats and then selling them

.....P.T.O.....

to the intending purchasers either on outright basis or on hire purchase basis. The persons eligible under this scheme are those having a monthly income ranging from Rs. 1251/- to Rs. 2650/-. The allotment of the houses is done through drawal of lots. Under this scheme, Low Income Group people get houses/flats in and around the developing towns, as well as in Rural areas at a reasonable prices. The scheme tends to stabilise the prices of houses in and around the developing towns as well as tends to check the rising prices of real estate in general. It is proposed to construct 3944 LIG housing during the Eight Five Year Plan for which total outlay of Rs. 265.00 lakhs has been proposed in the VIIIth Plan.

6. Middle Income Group Housing Scheme: This scheme provides construction of decent houses//flats at reasonable prices to the intending purchasers and selling them on outright purchase or on hire purchase basis. The persons eligible under this scheme are those having monthly income ranging from 2,651/- to Rs. 4,450/-. This scheme also helps to stabilize the prices of houses for MIG people in and around developing towns. It is proposed to construct 69 units with an outlay of Rs. 69.00 lakhs during the Eighth Five Year Plan period.

7. Economically Weaker Section Housing Scheme: This Scheme envisages construction of tenements/dwelling units/site and service plots for persons whose monthly income is upto Rs. 1,250/- either on outright purchase basis or on hire purchase basis. An amount of Rs. 256.00 lakhs has been proposed for the VIIIth Five Year Plan for the construction of 640 units.

8. Plan outlay for 1994-95: A total outlay of Rs. 150.00 lakhs is proposed for the year 1994-95. Out of which 83.00 lakhs has been earmarked for construction of 83 EWS houses Rs. 61.60 lakhs has been earmarked for construction of 51 LIG houses and Rs. 5.40 lakhs has been earmarked for construction 3 MIG houses.

THE GOA CONSTRUCTION, HOUSING AND
FINANCE CORPORATION LTD.

ANNUAL PLAN 1994-95

The Goa Construction, Housing and Finance Corporation Ltd., Panaji is a new Corporation recently registered and likely to commence business during the last quarter of the financial year 1993-94 for which Government has sanctioned Rs. 2.00 crores for the present financial year.

The Corporation will take up Housing Schemes for High Income Group, Middle Income Group, etc. in order to meet the housing needs of this State. Goa is rapidly getting urbanised and so in order to keep pace with the growing urbanised population there will be acute shortage of housing in the State. The Housing Board has its limitation and cannot meet all the huge demands of the people. So naturally people are depending upon the private builders who are charging exorbitant prices and people has to also face many other difficulties for getting houses from the private builders.

In order to solve these problems, this Corporation has been set up by the Government to build the houses with high quality, reasonable price and rapid speed. The Corporation aims at building houses of more than Rs. 10.00 crores every year, for which enough share capital is essential. Moreover, since the land prices going high very rapidly and good housing plots/lands are scarcely available, the Corporation plans to purchase land for

the housing purpose immediately keeping in mind the future needs. The proposed share capital and loans from various Government agencies will help the Corporation to achieve its objectives. After the share capital is received from the Government, the office of the Corporation will be set up and various housing schemes to meet the needs of different sections of the State will be formulated and implemented. In a nutshell the Corporation plans to take up aggressive housing activities in this State in order to help in solving the existing and future housing problems.

COLLECTORATE OF NORTH GOA DISTRICT
PANAJI - GOA.

RURAL HOUSING

1. CAPITAL OUTLAY AND HOUSING

Allotment of House Sites to the Landless labourers:

Under this scheme plots admeasuring 100 sq. mts. each has been provided free of cost to a landless family who do not own any house of their own. This scheme was introduced in the 20-Point Programme implemented by the Government and cover allotment as well as development of House-Sites as well as acquisition of private land by the Govt. A provision of Rs. 5.00 lakhs has been made in the Annual Plan for this purpose.

2. LOANS FOR RURAL HOUSING:

Under this scheme loans of Rs. 5000/- each have been granted to the landless persons to whom House Sites are allotted for the purpose of construction of house. According to the approved scheme an individual gets a loan of Rs. 5000/- which is repayable with interest in 20 yearly instalments. For this purpose a provision of Rs. 5.00 lakhs has been made in the Annual Plan.

1. Development of house sites including land acquisition:

An amount of Rs.5.00 lakhs is proposed to be included in the budget for the year 1994-95 for implementation of the above scheme as against an outlay of Rs.7.00 lakhs sanctioned during the year 1993-94. The objective of the above scheme is to provide house sites free of cost to families of landless agricultural labourers in rural areas who do not own a house/hut built on land owned by them. The size of the plot provided under the above scheme is 100 sq.mts. The land is acquired and plots developed at the expense of the Government. The target fixed is 100 house sites.

2. Village housing programme cum construction assistance:

An outlay of Rs.5.00 lakhs is proposed for inclusion in the Budget for the year 1994-95 for the implementation of the above scheme as against an outlay of Rs.5.00 lakhs sanctioned for the year 1993-94. Under this scheme financial assistance to the extent of Rs.5,000/- is given to house owners in rural areas for repairs or partial re-construction of residential houses. The loan is repayable with interest. There has been good response to avail the facility under the above scheme.

ANNUAL PLAN 1994-95

TOWN & COUNTRY PLANNING DEPARTMENT, GOVT. OF GOA

INTRODUCTION:

The functions of the Town & Country Planning Department in the near future are likely to be increased in view of the Government policy to plan all the resources including land to achieve the balanced and equitable economic growth which leads to better standard of living in the state. Considering the requirements of the department, the main objectives are listed below:

- 1) To strengthen the Urban and Rural Planning in the State.
- 2) To expand and reorient the Town & Country Planning activities in a way to make them more people responsive.
- 3) To decentralise the Planning process and administration.
- 4) Effective monitoring for planned and balanced development of the state.
- 5) Ensure better quality of living through Socio-Economic development of the State.

The total outlay by the Planning Commission for the Eight Plan (1992-97) of this Department is at a very lower side i.e. Rs. 265.00 lakhs. The outlay approved for first three years of the Eighth Plan is as under:-

1992-93	-	40.00 lakhs	....	approved Outlay.
1993-94	-	42.00 lakhs	....	approved Outlay.
1994-95	-	42.00 lakhs	....	agreed Outlay.

In view of the financial restrictions during the Eighth Plan, the priority is given for completion of only ongoing works, projects and schemes of this department during the Annual Plan 1994-95. The outlay allotted to this department is Rs. 42.00 lakhs.

To cope up with the time bound necessities of this department the eleven schemes were executed. The same schemes are continued during the Eighth Plan and no new schemes are included due to the financial restrictions. The amount proposed against each scheme is at lowside for the Annual Plan 1994-95.

For implementation of the prime objective of decentralisation of Planning process and administration, five branch offices have been opened at Margao, Mapusa, Ponda, Bicholim and Quepem. In addition to the above Govt. has adopted to place one Town Planner in every Taluka.

The rapid growth of Urbanisation increased the percentage of Urban population from 14.80 in 1961 to 41.01 in 1991. The average density of population has increased from 170 per km. sq. in 1960 to 316 in 1991. The density of population in the Urban area has grown rapidly and the towns like Panaji, Mormugao and Margao have density as high as almost 6000 to 8000 persons per km. sq. Considerable increase in the pressure on Urban lands urged the planned development of Urban centres and townships around major cities. Hence, the Planning and Development Authorities are constituted for planned development of major cities and towns like Panaji, Mormugao, Margao, Mapusa and Ponda. Considering tourism development as one of the major economic activities of the State, priority has been given for development of beaches and coastal areas of the State which resulted in increased population pressure on coastal areas.

To minimise this pressure, effective monitoring by planned and balanced development of coastal areas, the department has submitted the Coastal Management Plan to the Ministry of Environment and Forest for their approval.

For planned and balanced growth of the State, it is necessary to identify and develop the growth villages and growth points in the regional hinterlands. The schemes like Regional Plan, Western Ghat Development Plan and Intergrated Development of Small and Medium Towns, are implemented in such a way that the growth villages and growth points of hinterlands are developed to achieve balanced growth in the State.

With a view to protect and preserve Environment of Coastal and other Ecological sensitive areas it is proposed to undertake studies under Eco Development Plan and the detail Plans are proposed to be prepared for the sensitive zones in the Coastal regions of the State.

With a view to complete on going works, project and schemes, the detail schemewise proposal of the department is given below considering the requirement for the Annual Plan 1994-95.

INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS:

(Central scheme)

The integrated development of small and medium towns scheme is a centrally sponsored scheme introduced during sixth Plan in the State. The objective behind it is to develop small and medium towns through increased investments in it for the improvement of their economic and physical infrastructure besides other essential facilities and services.

The scheme basically help for strengthening of link road facilities, development of agricultural market yards, development of industrial area including provision of industrial sheds, provision of site and services for economically weaker section of the society, construction and upgradation of roads with provision of side drains, development of shopping centre, provision of tourist facilities, dormitories and night shelters etc. construction of additional classrooms for Primary and secondary schools, preparation of development plans for the town and also Municipal Abattoir.

The number of towns in the state are increased from 17 towns in 1981 to 31 towns in 1991. Out of these, three towns fall in class two, one fall in class three, nine fall in class four, fourteen fall in class five and remaining four fall in class six.

Till today, the scheme introduced in four major towns of the State namely Panaji, Mormugao, Margosa and Ponda. The concentration of Urbanisation is noticed along the Coastal belt of the State. As the Urbanisation in the State is not evenly distributed, the department has decided to give higher thrust to move the development potential to its hinterland. Besides, these four towns, a proposal to include three new towns namely Bicholim, Curcholem and Margao has been submitted to the Town & Country Planning Organisation, Govt. of India, during the year 1992-93.

Considering these three towns the IDSMT scheme will be implemented in seven towns of the State during Eighth Plan. Cost of a single scheme is ranging from Rs. 5.00 lakhs to Rs. 150.00 lakhs. Considering single scheme in a town the amount of seven schemes during Eighth Plan will be around

Rs. 200.00 lakhs. However, the financial provision for the scheme during Eighth Plan is very low and the outlay approved during current financial year 1993-94 under State budget is Rs. 3.15 lakhs, which will be utilised fully, considering the financial constraint, the outlay allotted for the year 1994-95 is Rs. 3.00 lakhs under this scheme.

The loan approved under the scheme is NIL for the current financial year 1993-94 and expected Rs. 20.00 lakhs loan from Govt. of India. Taking into account the introduction of schemes in three new towns under central assistance, the loan amount required during 1994-1995 is Rs. 40.00 lakhs under this scheme.

ENVIRONMENTAL IMPROVEMENT SCHEME:

Environmental Improvement Scheme is an earmarked scheme under 20 Point Programme and meant for upgrading the environmental conditions in notified slums by introducing adequate infrastructure therein. This scheme is implemented in three major towns of the state, namely Panaji, Mormugao and Margao through the Municipal Councils as well as the Planning & Development Authorities of the three towns. The requirement of each Council and each Planning & Development Authority from the three towns come to Rs. 1.50 lakhs each per year to implement this scheme. So, the total amount required per year comes to Rs. 9.00 lakhs per year. However, under the financial restrictions, the outlay approved during the year 1993-94 is only Rs. 1.10 lakhs. Hence to retain the proposal within the Eighth Plan outlay. The outlay allotted for this scheme is Rs. 0.60 lakhs for the year 1994-95.

PLANNING AND DEVELOPMENT AUTHORITIES:

The Govt. has set up 6 Planning and Development Authorities earlier with the views of coming into the new Panchayat Act, decentralising many of the local functions including Planning and control of building activities, the Govt. intends to set up 3 Planning and Development Authorities with the jurisdiction limiting to the Municipal areas only. The P.D.A's are:

- 1) North Planning & Development Authority with areal jurisdiction of Mapusa Municipal area and Panaji Municipal area.
- 2) South Planning & Development Authority consisting of Margao and Ponda.
- 3) Vasco Planning & Development Authority with jurisdiction of Mormugao Municipal Council area.

The P.D.A's would continue to implement the schemes which are hitherto implemented earlier. The P.D.A's require adequate financial assistance for their establishment, basic seed capital to undertake some remunerative schemes, for construction of independent and self premises. Considering these major requirements under the scheme financial assistance required by the P.D.A's is not the nominal one. However, considering the financial limits of the Eighth Plan the outlay approved and allotted under the scheme for current year 1993-94 is only 1.00 lakh which will be fully utilised by the department and outlay allotted for the year 1994-95 is Rs. 0.50 lakhs under this scheme.

PREPARATION AND IMPLEMENTATION OF REGIONAL PLAN

The surface utilisation plan of the state called the Regional Plan for Goa - 2001 A.D. has been in operation since 1986. The fast development and rapid urbanisation as well as the alignment of Konkan Railway emphasised the need to review, and augment the Regional Plan. While reviewing the same, the future development potentials and time bound necessities of the state should keep in mind. The Aerial Photographs prepared by the Remote Sensing Agency, Dehradun through aerial survey of the state are available in the department. The Regional Plan has to be updated and reviewed with the help of the said photographs. One overseer has undergone training at Remote Sensing Institute, Dehradun.

To reduce the spatial disparities and to bring balanced development, it is necessary to develop growth centres and growth points in the hinterlands of the state. The department has acquired land at Shiroda for construction of market complex with the intention to develop it as a growth centre.

For the current year 1993-94 an amount of Rs. 4.21 lakhs are allotted to this scheme. The said amount will be fully utilised during the year. Keeping in mind the financial constraints of the Eighth Plan, an amount of Rs. 2.60 lakhs is allotted for the year 1994-95, to carryout survey, salaries of the staff, purchase of machinery for the purpose of studying and plotting the photographs and development of growth centres and growth points in the hinterlands of the state.

TOWN & COUNTRY PLANNING BOARD AND STATE LAND USE BOARD. (a) TOWN & COUNTRY PLANNING BOARD :-

Is constituted as statutory requirement under Town and Country Planning Act for effective monitoring of Regional Plan, Outline Development Plan Coastal Management Plan of the State. The Board is functioning under the Chairmanship of Hon. Chief Minister and the Chief Town Planner functioning as the Member Secretary. The detail scrutiny of the land use matters and surface utilisation is being made at the Board meetings. The Board functions as an appellate and decision making body in the matters of Town and Country Planning and Land Utilisation matters in the State.

The expenditure incurred on the meetings of the Board, T.A. & D.A. of the Chairman and members of the Board, purchase of equipment and machinery and maintenance of Vehicles etc. under the Town & Country Planning Board.

(b) STATE LAND USE BOARD : This is a sub scheme of Town & Country Planning Board and 100 % Centrally sponsored scheme (50 % grants and 50 % loans and advances). The functions of SLUB is to make scientific study and management of land resources with application of advanced technology.

An effective Board should be constituted for :-

- 1) Proper decision making in better land utilisation.
- 2) Preparation of existing and perspective land use maps and data information system.
- 3) Classification of Agriculture land.
- 4) Development strategy for marshy land by utilising it for pisciculture and Agriculture.
- 5) Preparation of report on the problem of mining rejects and the garbage disposal in the State.
- 6) Maximum utilisation of water resources by water sand management.
- 7) Preparation of status Report of beach areas for tourism development.

Under the scheme, a high level technical Committee called the Land Resources Management Committee has been constituted under the Chairmanship of the Development Commissioner and a Senior Town Planner serves as Member Secretary of the Committee. For effective nucleus cell of the SLUB,

the following staff pattern will be essential :

Sr.	POST	NO	PAY SCALE	EXPENDITURE
1.	Senior Town Planner	1	3700-5000	3,30,500/-
2.	Junior Town Planner	1	2200-4000	2,05,000/-

<u>Sr. Post</u>	<u>Post No.</u>	<u>Pay Scale</u>	<u>Expenditure</u>
3. Soil Conservation Officer	1	2200-4000	2,05,000/-
4. Planning Assistant/ Technical Assistant	1	1640-2900	1,70,000/-
5. D'Man Gr.I	1	1600-2600	1,60,000/-
6. Junior Engineer	2	1400-2300	1,40,000/-
7. Statistical Assistant	1	1400-2300	1,40,000/-
8. Junior Stenographer/ Typist	1	1200-2040	1,25,000/-
9. Driver	1	950-1500	75,000/-
10. Peon	1	750-940	70,500/-
11. Field staff on daily wages		20 on daily wages.	

Out of the above, the Government of India has agreed for 7 posts namely Senior Town Planner, Associate Town Planner, Junior Town Planner, Jr. Steno, Draughtsman Gr. I, Driver and Peon. The post of Associate Town Planner, Jr. Steno and Draughtsman Gr. I have been created and filled. The Government of India has upgraded the post of Associate Town Planner to Senior Town Planner as per with the State pattern. The Government has now decided to fill up the remaining posts (by way of transfer of posts from these declared surplus). So, as to make the State Land Use Board really functional.

For the current year 1993-94, the provision was under State budget is only Rs. 2.11 lakhs which is proposed to be increased to Rs. 7.00 lakhs and the same will be fully utilised.

As regards 1994-95, an amount of Rs. 1.65 lac is allotted under State budget. Under the central scheme for Strengthening of State Land Use Board, it is expected to receive Rs. 13.00 lakhs from Government of India for the current year 1993-94.

The amount ~~is~~ will be utilised for Strengthening of infrastructure, purchase of Computer and other instruments, salaries, meetings, seminars and conferences, preparation of reports on Land Utilisation, updation of land use maps etc considering the fast development of the cell an amount of Rs. 15.00 lakhs is proposed for the year 1994-95.

The Government has recently decided to constitute a separate State Land Use Board (other than the Town and Country Planning Board) under the chairmanship of Hon. Chief Minister, to oversee the implementation of various land use proposals.

URBAN AND REGIONAL INFORMATION SYSTEM.

The Ministry of Urban Development, Govt. of India has strongly recommended the establish the Urban and Regional Information System at State level, so that the State Government decided to introduce a nodal agency to generate and supply information and data of Urban and Regional levels in the field of Town & Country Planning, Housing, change of use of land, environment, updated developments of Regional Plans, Outline Development Plans etc.

The multiplicity of information on the subject increased the urgency of Software facility in this department. The use of micro computers is

necessary to store, update and utilise all kinds of data and information on urban and regional planning.

Some basic works have been initiated based on the directives of Town and Country Planning Organisation, Govt. of India, New Delhi. To introduce this work in detail, the Govt. has decided to create a Research Cell in this department by appointing a Research Officer of the rank of Associate Town Planner.

The following staff pattern is suggested for this Cell:

<u>Post</u>	<u>Scale</u>	<u>No. of Posts</u>
1. Associate Town Planner/Research Officer	Rs. 3000-4500	1
2. Research Asst.	Rs. 1640-2900	1
3. Planning Asst.	Rs. 1640-2900	2
4. Statistical Assistant	Rs. 1400-2300	2
5. Investigator (Technical)	Rs. 1200-2040	2
6. Jr. Steno	Rs. 1200-2040	1
7. L.D.C.	Rs. 950-1500	1
8. Peon	Rs. 750-940	1

As the scheme is on the preliminary stage and considering the financial restrictions during Eighth Plan, a token provision of Rs. 0.25 lakhs is proposed for the year 1994-95.

IMPLEMENTATION OF ECO DEVELOPMENT PLAN.

For protection of Environmental aspects and to maintain ecological balance of the Coastal areas, the Eco Development Plan has been prepared

by the task force committee of the Planning Commission. The State Government had constituted a High Power Committee chaired by the Chief Minister known as Goa State Committee on Environment. This Committee is entrusted with the development of Coastal areas of Goa.

COASTAL MANAGEMENT PLAN AND STATUS REPORT :

As per the notification appeared in the Gazette of India on 20.2.91, Coastal Management Plan showing various Coastal Regulations/Zones has to be prepared for the area upto 500 m. from the HTL. Necessary plans and reports are to be printed if necessary. The draft plan and report have been prepared and approved by the Goa State Committee on Environment and they are submitted to the Ministry of Environment and Forest for their approval. The part plans of the said submission has been approved by the Ministry. Detailed surveys and updating of base maps have been initiated along the coastal areas. If need arises such surveys will ~~be~~ have to be taken up along the rivers, bays and backwaters.

PRESERVATION AND CONSERVATION :

A detailed study on the preservation and conservation has been done by the Committee headed by the Development Commissioner. The reports are under printing. In certain cases, some financial assistance has to be given for maintaining the identified buildings of architectural quality historical value and sensitive sites of environmental value etc.

The scope of the scheme is to cover all the cases pertaining to environment ecology in the

State excluding the Environmental Improvement Schemes. Ministry of Environment, Government of India has advised to strengthen the staff pattern to carry out the preparation and implementation of the scheme.

Further, with the help of Survey of India, the department of Town and Country Planning Department has initiated the task of demarcation of the HTL and 200 m line along the entire coast of Goa to facilitate the implementation of Coastal Management Plan and Development Control. An amount of Rs. 3.32 lakhs has been paid to Survey of India for the said work.

The Survey of India has already completed the demarcation of HTL for 27 Kms. coastal stretch in South Goa. As per the bill submitted by Survey of India, a balance of Rs. 7.13 lakhs is yet to be paid to them towards the demarcation of HTL on South Goa Coast.

The Department has entrusted the work of detailed Conservation plans for five towns namely Mapusa, Ponda, Calangute and Taleigao plateau, which are covered under Outline Development Plan. The Survey of India has completed part work and submitted a bill of Rs. 19.39 lakhs out of which an advance of Rs. 2.00 lakhs has been paid. Hence, balance amount of Rs. 17.39 lakhs is to be paid to Survey of India. Thus, the total balance to be paid to Survey of India is Rs. 24.52 lakhs. Even after frequent request from the Survey of India, the dues could not be paid last year. Hence, an additional allocation of Rs. 24.52 shall be made in the revised estimate

of 1993-94, to pay the long pending dues. The remaining work held up due to non payment of dues. Hence, the allotted amount of Rs. 0.20 lakhs is not sufficient for current year 1993-94.

For implementation of the scheme and to strengthen the cell, following staff pattern is proposed :

<u>Sr.No.</u>	<u>Post</u>	<u>No. of Posts</u>	<u>Scale</u>
1.	Senior Town Planner	1	2500-5000
2.	Landscape Architect	1	3000-4500
3.	Junior Town Planner	1	2200-4000
4.	Planning Asstt.	1	1640-2900
5.	Draughtsman Gr. I	1	1600-2660
6.	Overseer	1	1400-2300
7.	Jr. Steno	1	1200-2040
8.	Driver	1	950-1500
9.	Peon	1	750- 940
10.	Khalasi	1	750- 940

Out of the above posts, the post of Junior Town Planner and D'Man Gr. I are already available in the existing staff pattern of the Department. Considering that the required additional amount of Rs. 24.52 lakhs will be provided in the revised estimates of 1993-94, the amount allotted for the year 1994-95 is Rs. 0.20 lakhs only.

WESTERN GHAT DEVELOPMENT PROGRAMME :

Three talukas of the State namely Canacona, Sanguem and Sattari are covered under the Western Ghat Development Programme with a view to identify and develop the growth villages and growth points in the hinterlands of the State. The towns and growth villages are selected from these three talukas for taking up development activities such as Mandies/

Market and other physical infrastructure. A sum of Rs. 5.48 lakhs was released for land acquisition of market complex at Chaudi town of Canacona taluka. The estimated cost to construct the ground floor of the market complex comes to Rs. 12.00 lakhs and the Council has requested to release the same during coming year. For balanced development the department has to introduce this Scheme in the new towns and growth villages from other two talukas namely Sanguem and Sattari. However, an amount of Rs. 2.11 lakhs has been approved for Annual Plan 1993-94 for this Scheme, which will be utilised fully, considering the financial constraints during VIIIth Five Year Plan (1992-97). An amount of Rs. 2.10 lakhs allotted for the year 1994-95 under this scheme for continuation of ongoing project at Chaudi town of Canacona taluka.

LAND ACQUISITION AND SOCIALIZATION OF URBAN LANDS:

As per the provisions of section 41 of Town and Country Planning Act, 1974 it is an obligatory function on the part of the Government to acquire such lands notified through ODP's/CDP's, Regional Plan etc.

Besides, there are various welfare schemes for the benefit of the population which involves land acquisition. The major schemes to be implemented during this plan period are Science Museum and Environmental park at Miramar, Panaji, a road leading to Raj Bhavan from Miramar and Water - Sports complex at Dona Paula etc.

Certain lands which are required by the Govt under the T.P.Schemes or Urban Development Progr-

ammes are also proposed to be acquired under this scheme.

A taken provision of Rs. 0.02 lakhs is allotted for the year 1994-95.

STRENGTHENING OF THE DEPARTMENT ADMINISTRATION :

In order to make the Town Planning Department more people responsive and effective for undertaking the planning work at the grassroot level, the Department has earlier set up 5 branch offices. Out of this 2 branch offices of Mapusa and Margao have already been upgraded as District offices, South and North respectively, from October, 1991.

1) STAFFING PATTERN :

The South Goa District Office is having jurisdiction over the talukas of Salcete, Canacona, Quepem, Sanguem, Mormugao and Ponda covering branch offices of Ponda and Quepem, the North Goa District office is having jurisdiction over the talukas of Bardez, Pernem, Bicholim and Sattari.

The District offices at present are headed by the Senior Town Planner whereas branch offices are headed by the Associate Town Planner. The following is the staffing pattern of the District and Branch Offices :

(A) DISTRICT OFFICES (NORTH AND SOUTH) :

<u>Sr.No.</u>	<u>Post</u>	<u>No. of posts</u>	<u>Scale of Pay</u>
<u>TECHNICAL</u>			
1.	Senior Town Planner	2	Rs. 3700-5000
2.	Associate Town Planner	2	Rs. 3000-4500
3.	Junior Town Planner	2	Rs. 2200-4000
4.	Planning Assistant	2	Rs. 1640-2900
5.	D'Man Gr. I	4	Rs. 1600-2660
6.	D'Man Gr. II	8	Rs. 1400-2600

ADMINISTRATIVE

1. Head Clerk	2	Rs. 1400-2300
2. U.D.C.	6	Rs. 1200-2040
3. Junior Stenographer	2	Rs. 1200-2040
4. K.D.C.	6	Rs. 950-1500
5. Driver	2	Rs. 950-1500
6. Peon	6	Rs. 750-940

(B) BRANCH OFFICES (QUEPEM, PONDA AND BICHOLIM)TECHNICAL

1. Associate Town Planner	3	Rs. 3000-4500
2. Junior Town Planner	3	Rs. 2200-4000
3. Planning Assistant	3	Rs. 1640-2900
4. Draughtsman Gr. II	9	Rs. 1400-2600

ADMINISTRATIVE

1. U.D.C.	3	Rs. 1200-2040
2. L.D.C.	6	Rs. 950-1500
3. Driver	3	Rs. 950-1500
4. Peon	6	Rs. 750- 940

As a further process of decentralisation the Govt. has now planned to provide a Town Planner with necessary supportive staff to look after one Taluka each. This requirement is being made from the above existing staff by a slight readjustment and no additional posts are proposed.

The total amount allotted towards salaries is Rs. 29.00 lakhs under this scheme.

ii) OFFICE PREMISES :

At present the Head Office of the Department is housed in two different premises scattered away from each other, and the annual rent works out to Rs. 26,220/- the present accomodation is not only woefully inadequate but it is also not conducive

In view of this, there is an absolute need for an independent office premises at Panaji. The total space requirement would be about 600 sq.mts.

The branch office at Bicholim and the District office at Margao are housed in private premises and the annual expenditure towards the rent works out to Rs. 85,000/-, we should take into consideration the proposed taluka offices which also require necessary premises.

For this purpose, Rs. 1.00 lakh is allotted for purpose of rent during 1994-95.

iii) VEHICLES :

At present the Department possesses eight vehicles in working conditions of which two vehicles are meant for the use of District offices and two meant for the use of Branch offices.

Since this department unlike other department is mainly involved in carrying out site inspection at various stages of planning before according approval, it is imperative that without the existence of sufficient number of vehicles it will have an adverse impact on the effective implementation of the schemes/programmes of the department.

Considering the increase in the work load in the VIII the Five Year Plan and proposal of opening taluka offices it is absolutely essential that all these offices are equipped with minimum number of vehicles.

The present proposal of opening taluka office increased the requirement of vehicles, therefore, department proposes to purchase three vehicles. However, due to financial constraints the department has dropped the idea of purchasing a vehicle during 1994-95.

iv) OTHER REQUIREMENTS :

An amount of Rs. 1.07 lakhs only has been allotted towards instrumentation (purchase of equipment including Computers and furniture and fixtures), and for running maintenance of offices.

Under this scheme the outlay approved during the year 1993-94 is Rs. 27.60 lakhs and the same shall be utilised fully. The outlay allotted during the year 1994-95 is Rs. 31.07 lakhs.

GOA ARTS COMMISSION :

Goa is already projected as one of the world important tourist centre in the Country, and it is well known fact that Goa is having large number of historical importance structures which are indirectly/directly reflecting the Socio Economic Political and also cultural/religious changes. Besides having religious important places, Goa has several other such structures owned by private owners, which needs to be preserved/conserved so that the Goan Heritage as well as the past culture would be retained for the future generation.

With this main concept in the mind, the Government was kind enough to issue certain directives to this department to get prepared such Conservation studies earmarking the areas of vital importance under the subject cited

above. In response to this directives of the Government, this department has conducted certain study and ~~is~~ also duly earmarked the areas of such importance and desires to retain the same culture by preserving/conserving the Goan Heritage to this media.

In order to implement the Government policies in true sense, this department desires to establish a seperate cell under the heading of Goa Arts Commission wherein the minimum man power required is as follows:

Sr.No.	Designation	No. of posts created
1.	The Associate Town Planner Pay scale Rs.. 3000-4500	(1)
2.	The Sociologist Pay scale Rs.. 2000-3500	(1)
3.	Architecturall Assistant Pay scale Rs.. 1640-2900	(2)
4.	Junior Engineer Pay scale Rs.. 1400-2300	(1)
5.	Planning Draughtsman Pay scale Rs.. 1400-2300	(2)
6.	Driver Pay scale Rs.. 950-1500	(1)
7.	Peon Pay scale Rs.. 750-940	(2)

With this skeleton staff, the cell could be organised initially and a preliminary study of entire Goa is undertaken during the VIIIth Five Year Plan.

During this process, building/structures, land/area are fully identified for preservation/conservation, the scheme involved lots of financial implication for either acquisition of old building or incentives to the owner for maintenance. It is expected that "INTACT" organisations can be approached for the financial

assistance. But, in the meanwhile for continuation of this scheme a token provision of Rs. 0.01 lakhs† is made for the year 1994-95.

DRAFT ANNUAL PLAN 1994-1995
URBAN DEVELOPMENT, LOCAL BODIES

The Urban Development is mainly done through Municipalities in the State of Goa. There are in all 13 Municipalities, out of which 2 are 'A' Class, 6 are 'B' Class and 5 are 'C' Class.

It is observed that majority of the existing Municipalities cannot perform even their obligatory functions from the revenue they derive through the available sources of income such as taxes, fees, levies, etc. Therefore, they look forward for financial assistance from the Government so as to enable them to undertake developmental works in the respective areas for the benefit of public at large.

The tentative plan outlay for the year 1994-95 proposed for urban development is Rs.170.00 lakhs out of which Rs.139.00 lakhs to be provided to Municipalities for execution of developmental schemes, Rs.11.00 lakhs for implementation of Nehru Rojgar Yojana, Rs.15.00 lakhs for remunerative scheme (Loans) and Rs.3.00 lakhs for pay and allowances of the staff and Rs.2.00 lakhs for Urban Basic Services for Poor.

The total plan outlay for the Eight Five Year Plan was of the order of Rs.860.00 lakhs. The allocation of Rs.339.20 lakhs for the year 1992-93 is utilised fully.

1. Remunerative Scheme (6217):- Loans for Urban Development. Municipalities are being provided with funds as loans for creating their own assets by taking remunerative schemes. This helps them to increase their revenue by way of rent, house tax etc. An amount of Rs.15.00 lakhs is proposed on this account during 1994-95. The amount will be sanctioned to needy Municipalities willing to implement the remunerative schemes like construction of shopping complex, market complex etc.

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2. Non-Remunerative Scheme: 22117 - Urban Development Assistance to Municipalities. The financial position of most of the Municipalities is not satisfactory. Hardly any revenue remains after meeting the expenses on obligatory functions. In order to enable the Municipalities to meet the cost of development works like construction and maintenance of roads, drainages, sewerage, etc. in their Municipal area, financial assistance by way of grant-in-aid is provided to them. It is proposed to provide Rs.139.00 lakhs for the purpose.

3. Expansion of Directorate of Municipal Administration With a view of creation of four new Municipalities, the staff of this office has been increased to cope up with the additional work.. An amount of Rs.3.00 lakhs is proposed for the purpose..

4. Nehru Rojgar Yojana
This is a new scheme consisting of 3 components of Government of India, to attack urban poverty. All the three components, namely, Wage Employment, Urban Micro Enterprises and Training has been taken up during the year by all Municipal Councils to create direct employment to unemployed urban youth. The Scheme of Employment through Housing and Shelter Upgradation is to enable households belonging to economically weaker sections to construct simple dwellings or to upgrade their dwellings on existing legal lands. The pattern of assistance is 60% contribution by Government of India and 40% by the State Government. An amount of Rs. 15.40 lakhs is proposed towards State Share, which is also inclusive of salary and allowance of the staff.

5. One more centrally sponsored scheme called "Urban Basic Services for the Poor" is also being implemented by this office as State Share of Rs.5.00 lakhs has been proposed during the current year. The tentative allocation of Rs.2.00 lakhs is proposed for the year 1994-95.

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Directorate of Fire Services
Panaji Goa

DISCRIPTIVE MATERIAL FOR DRAFT ANNUAL PLAN 1994-95

PREAMBLE:- The increasing industrialisation and urbanisation in the State, made it imperative for the Government to set up an effective Fire Service Organisation. The Directorate of Fire Services established in the year 1984, provide fire and emergency cover to the people and property of the State through its various activities such as fire suppression, fire prevention and fire related emergency services to protect life and property from fire and allied incidents. Apart from saving life and property from the ravages of fire, man-made and allied emergencies, it renders technical advice to the industrial units/managements in fire protection and prevention techniques. This Department also provide special services to the public and render humanitarian services during rescue operations/ incidence of motor road accidents, building collapses/land slides, drowning cases, etc. In order to minimise the national loss occurring on account of fire/related industrial emergencies, etc., we impart training in fire fighting and fire prevention to external candidates and members of the public to raise awareness in fire safety.

TARGETS ACHIEVED:- The Directorate of Fire Services with its Headquarters at Panaji has so far been able to set up 9 fire stations located in the townships of Panaji, Mapussa, Margao, Fonda, Vasco,

Old-Goa, Curchorem, Bicholim and Valpoi. All these fire stations presently functioning in temporary accommodations pending construction of adequate permanent buildings with necessary infrastructures are required to be housed on a permanent basis. The land for Fire station at Mappusa and Margao have been acquired. A modern fire station building at Vasco has already been completed and inaugurated during March 1993. However,, the required infrastructure for fire station and residential quarters for staff is under construction. Similarly, a Fire Station Complex for Margao District Headquarters is on the anvil. In order to facilitate construction of fire station at Mapusa, F.P.W.D. has already tendered for earth filling work of the area acquired for Mapusa fire station. All the fire stations are to be adequately equipped and reinforced with appropriate type of gadgets and manpower. So far we could procure only one Hydraulic Platform of 23.5 metres working height and one high pressure pump among major appliances for high rise building fire fighting and rescue operation. However we have procured water tenders type 'B' and essential equipment for all fire stations for fire fighting.

TARGETS TO BE ACHIEVED:- The Fire Service Department in the State is in a formative stage. It requires to be developed and modernised to meet the needs of the ever increasing incidents on fire and fire related emergencies. There has been a considerable increase in fire/fire related incidents due to

progressive industrialisation and phenomenal growth of cities and townships in the State which has warranted the setting up of fire stations in various places. Five more fire stations are to be set up in important tourist locations and Municipal townships, viz., Canacona, Peernem, Quepem, Calangute and Dabolim/Verna. All the existing fire stations where permanent buildings are required with necessary infrastructure for its efficient functioning are to be constructed. In order to achieve this objective, we propose to acquire land for housing a modern fire station ⁱⁿ the vicinity of Curciorem/Cacoda Municipal area and also in the township of Fonda. Expansion of the services entails considerable increase in the fleet of appliances, equipment and manpower to cope with the increasing fire hazards and emergencies. The Government has already approved for setting up wireless Communication system for Fire Service. The communication being the back bone of efficiency, we propose to procure Wireless Communication Network for the entire Fire Stations and Mobile appliances in the State during the 8th Five Year Plan. Besides, we propose for procurement of one Recovery Van, one Mobile First Aid Unit, one Turn Table Ladder, one Crash Tender, one CO2 Foam Tender and one Emergency/rescue tender and rescue tools for Fire Services. However, the immediate requirement during the plan year is for Recovery Van, Rescue tools, Ambulance and High pressure pumps amongst

other equipment. Besides, the personnel strength are required to be augmented in all Stations as per the Standing Fire Advisory Council's recommendations to cope with the increasing day to day activities. Certain proposals which could not materialise earlier due to paucity of funds are pending for completion during the 8th Five Year Plan 1992-97. The proposed outlay for the financial year 1994-95 is Rs.40.00 lakhs for the up-keep, maintenance and development of Fire Services.

DRAFT ANNUAL PLAN 1994-95

2220-INFORMATION AND PUBLICITY

01 - FILMS

001- DIRECTION AND ADMINISTRATION

Under this scheme a Divisional Office in Margao covering South Goa has been established and started working from October '89. One more Divisional Office is proposed to be set up at Mapusa to cover North Goa. The functions of these offices would be to feed the press, undertake assignments of VIP's visits, field publicity by way of campaigns and success stories, film shows and handle other aspects of publicity which cannot be undertaken at the Headquarters. These offices will be manned by Assistant Information Officers and other supporting staff.

A proposal for re-organisation of the Department for strengthening of the Department by creating additional posts is already sanctioned by the Government.

A provision of Rs. 2.00 lakhs has been made in the year 1994-95.

2. 105 - PRODUCTION OF FILMS :

01 - PRODUCTION OF FILMS :

Under this scheme the film unit organises film shows of documentaries, Indian News Reels and full length films on Socio education value. It also supervises and undertakes production of films, documentaries either through Film Division or independently.

On an average the unit screens 500 shows per year in rural areas. Materials and equipments required for screening film shows in rural areas and new films are purchased under the scheme.

A provision of Rs. 1.01 lakh has been made in the year 1994-95.

60 - OTHERS

003 - RESEARCH AND TRAINING IN MASS COMMUNICATION :

01 - RESEARCH AND TRAINING

The training which forms a part of the research is proposed to be given to the publicity staff for developing abilities for creative writing and for orientation with a view to building up a capacity in them to develop a sense of purpose and direction, whenever there are changes in objectives of programmes. Reference books on different subjects are purchased for use of professionals.

A provision of Rs. 0.05 lakhs has been made in the year 1994-95.

101 - ADVERTISING AND VISUAL PUBLICITY

01 - ADVERTISEMENTS

This scheme broadly covers promotional advertisements to local and outside newspapers, periodicals, magazines etc. It is mainly concerned with issue of display/promotional advertisement dealing with different major schemes and projects and also achievements of subjects under control of other Departments. It is an established important medium and its workload has been consistently rising with its growth of Socio-economic schemes and projects and also achievement of subjects under control of other departments. Equipment is proposed to be purchased to keep pace with the rise in growth in the medium.

Supplements are also published in important local and national newspapers and periodicals on occasions viz., Goa Revolution Day, Statehood Day, Independence Day, Republic Day and Liberation Day.

A provision of Rs. 20.00 lakhs has been made in the year 1994-95.

103 - PRESS INFORMATION SERVICES

01 - TOURS OF JOURNALISTS

Under this scheme the newsmen (local and outside) are taken to the projects sites to enable them to have a first hand knowledge of the projects so that they would be well furnished with information and all aspects of the projects to envisage intensive publicity.

While on tour the journalists are provided free transport refreshments and lunch/dinner. Besides, the journalists of other States visiting the territory are entertained under the scheme and are provided with lodging/boarding and transport facilities.

A provision of Rs. 0.70 lakh has been made for the year 1994-95.

106 - FIELD PUBLICITY

03 - EXHIBITION

Under this scheme exhibitions are organised in the State and sometimes outside the State to project achievements in various sectors. The department is having a full fledged exhibition unit and its responsibility is to organise exhibitions.

A provision of Rs. 1.50 lakhs has been made in the year 1994-95.

106 - FIELD PUBLICITY

04 - PHOTO SERVICES

The photo unit of the department is in charge of visual publicity side of the Government

and covers Government events/functions held in the State. Besides, it takes various types of photographs on development aspects of the State. The purchase of photo equipments like cameras, flashguns and other materials are made under the scheme.

During the year 1994-95 a provision of Rs. 3.01 lakhs has been made.

101 - ADVERTISING AND VISUAL PUBLICITY

02 - PRODUCTION OF PUBLICITY MATERIAL

The scheme is essentially meant for production of publicity material in the form of books, booklets, posters, brochures etc., and a regular publication of magazine " Nave Parva." The Department proposes to bring out folders in English, Marathi and Konkani on achievements in important Sectors of economy for wide publicity in rural areas.

During the year 1994-95 the department will bring out delux calendars, diaries, besides other casual and routine publications.

In addition to the above, the department commissions writers, journalists to write articles and features and commercial artists to prepare illustrations artwork on special occasions with a view to release the same to the press and also to include in the department publications.

A provision of Rs. 8.65 lakhs has been made in the year 1994-95.

101 - ADVERTISING AND VISUAL PUBLICITY

04 - COMMUNITY VIEWING SCHEME

Colour Television sets are supplied to village Panchayats of Goa and villages of backward talukas of Goa. A cell has also been set up for maintenance and repairs. In addition to the cell, it is also proposed to build up a media cell for coverage of events and Government activities, for telecast.

A provision of Rs. 5.38 lakhs has been made in 1994-95.

NEW SCHEMES :

1. PAYMENT OF PENSION TO JOURNALISTS

Similar scheme is being operated in some of the States in the country. The scheme envisages a monthly pension ranging between Rs. 170/- to Rs. 300/- and the journalist after retirement in indigent circumstances are eligible for pension. It is proposed to operate the scheme on continued demand from individual journalists and their organisations. This demand had been discussed whenever on occasions journalists come together on any platform.

A provision of Rs. 0.10 lakhs has been proposed.

2. FILM DEVELOPMENT CORPORATION

We are lagging behind in constitution of such Corporation. Several States have set up such corporations long ago. The State Corporation seeks to encourage local talents in all fields or inputs which go into production of films. Goa deserves such a Corporation much more than other States. The Corporation in Goa has two fold opportunities. The Corporation can cater to the needs of the film producer coming to Goa from various parts of country. To them, such Corporation would be of great benefit as the inputs of production could be given by this Corporation to outside people deriving substantial income to sustain itself. The other gains of this Corporation could be the preservation and promotion of Art and Culture, through its own production. Infrastructure for such a Corporation is already existing, in the form of Video makers, creative artists, layout makers and advertisers.

A provision of Rs. 0.10 lakh has been proposed.

3. AWARDS TO JOURNALISTS :

As a token of appreciation and to encourage the journalists awards of Rs. 1000/- will be given for writing development stories.

A provision of Rs. 0.10 lakh has been proposed.

DIRECTORATE OF SOCIAL WELFAREGENERAL INTRODUCTION

For the welfare of the needy, neglected and socially and educationally backward sections of the society, such as the (i) Backward Classes including Scheduled Castes (SCs) and Other Backward Classes (OBCs), (ii) The Women and the Children, (iii) The physically handicapped, the destitute, old and infirm etc., the Directorate of Social Welfare implements various programmes which are broadly categorised as Welfare of Scheduled Caste/Other Backward Classes, welfare of the Destitute, Handicapped, Old/infirml, etc. Welfare of Women and Children and the Supplementary Nutrition Programme besides Social Defence Programme.

Under the Backward Class Sector, a Special Programme known as the 'Special Component Plan (SCP)' exclusively for the welfare of the Scheduled Caste people of this State is being implemented. The idea behind implementing this Special Programme is to seek an overall development of the SC people and bring them on par with the other people of the society, both socially and economically.

Four Communities viz, Gaudas, Kunbis, Velips and Dhangars have been declared by Government as Other Backward Classes (OBCs). The people from these communities are being benefitted by the programmes implemented for their welfare. For the overall development of SC/OBC Communities, Goa State Scheduled Castes/

Other Backward Classes Finance and Development Corporation (GSSCOBFCDC) has been set-up during 1990-91.

Various Voluntary Agencies engaged in the field of the welfare of the poor, destitutes and handicapped are assisted mainly by way of grant-in-aid. The vital programmes viz. 'Special Nutrition Programme' for the pregnant and lactating mothers as well as for the children below 6 years of age under the Minimum Needs Programme (MNP) are also being implemented, obviously to provide better care and protection to this vulnerable group of society.

The 'Social Security & Welfare Programme' is also receiving adequate attention. The institution of Bal Niketan and Balika Niketan were established under the Children Act, 1960. Now, under the new enactment i.e. Juvenile Justice Act, 1986, these Homes are notified as (i) Observation home for Juvenile (boys) (ii) Observation Home for Juvenile (girls) (iii) Juvenile Home for Neglected Juveniles (boys) (iv) Juvenile Home for Neglected Juvenile (Girls) (v) Special Home for (Delinquent) committed Juveniles (Boys) (vi) Special Home for (Delinquent) committed Juveniles (Girls). It is also proposed to set up a Home for the after Care Protective Rehabilitation Centre for destitute mentally cured patients. For a full-fledged Institutional Complex to provide for Homes under Juvenile Justice Act, 1986, 30,000 Sq.meters land was acquired and the construction of the Institutional Complex is under progress, phase-wise, during the Eight Plan.

In order to assess the exact number of SC families living below the poverty line, a special survey of SC households, covering cent percent SC population was carried out and a Report was prepared on the basis of Survey result. Further, suitable schemes for upliftment of identified poor SC families have already been drawn-up and a proposal is sent to Government of India for getting Central assistance.

Under the Central Sector - the Integrated Child Development Programme (ICDS) - is also implemented. This programme aims to provide supplementary nutrition, immunisation, health check-up and referral services to children below 6 years, pregnant women and nursing mothers, non-formal pre-school education to children (3 to 6 years) nutrition and health education to women. By the end of Seventh Plan, all the Taluka level blocks (11) in this State were covered fully under the ICDS Programme. The activities of ICDS will be continued in the VIIIth Plan.

All the schemes under Annual Plan proposals are of continuing nature and the priority during Eighth Plan (1992-97) would be accorded to education, gainful employment and shelter, as far as SC and OBC communities are concerned.

I. WELFARE OF SCHEDULED CASTES
AND OTHER BACKWARD CLASSES.

WELFARE OF SCHEDULED CASTES (SCs)

Background of the Programme: The constitution of India provides safeguards for the Scheduled Castes under Articles 341 and 342. As such, it is obvious that the developmental efforts for Scheduled Castes must be assigned central position in the national endeavour for growth with social justice emphasising all the needs for effective elimination of poverty, unemployment and to provide shelter. As a part of welfare of SCs, efforts are being made to provide all out opportunities to SC families.

A. CONTINUING SCHEMES:

1. Name of the Scheme: EDUCATION PROGRAMME (STIPENDS, MERITORIOUS AND POST-MATRIC, SCHOLARSHIPS)

1.1 Background of the Scheme: Under the education programme, incentives are given to SC students for their educational advancement.

1.2 Objective of the Scheme: The main objective of this scheme is to provide financial assistance in the form of stipends, meritorious scholarships, post-matric scholarships and establishment of Book Bank for the students belonging to the SCs. The details of the assistance are given below:

(1) STIPENDS:

Stipends are provided for SC students at the following rates:

Std I to IV	Rs.220/- per annum	(Rs.20/-p.m.)	for 11 months.
Std V to VIII	Rs.275/- per annum	(Rs.25/-p.m.)	for 11 months.
Std IX to X	Rs.330/- per annum	(Rs.30/-p.m.)	for 11 months.

The income limit of the parents prescribed for availing assistance should not exceed Rs.740/- per month.

(2) MERITORIOUS SCHOLARSHIPS: SC students who obtain 50% marks and above, are eligible to avail the benefit under the scheme. Prior to 1986-87, the percentage of marks for eligibility was 55%. Since the response was poor the percentage of marks was reduced to 50% during 1986-87 thereby, benefitting a good number of students under the scheme. The rate of scholarships is as under:-

Std. IX	.....	Rs. 50/- per month.
Std. X	.....	Rs. 60/- per month.

No income limit has been fixed under the scheme.

For 'Stipends & Meritorious Scholarships,' an outlay proposed for Eighth Five Year Plan (1992-97) is Rs.15.00 lakhs. The actual expenditure for annual plan (1992-93) was Rs.2.77 lakhs and an outlay of Rs.3.00 lakhs is approved for the annual plan (1993-94). For the year 1994-95, an outlay of Rs.3.00 lakhs has been proposed. During 1992-93, as many as 1016 students were benefitted while for the year 1993-94 it is proposed to cover 900 students. During Eighth Five Year Plan, 5500 students are proposed to be assisted while targets proposed for 1994-95 is to assist 1000 students.

(3) POST-MATRIC SCHOLARSHIPS: Scholarships for Post-Matriculation or post S.S.C. courses are awarded to the SC students under this scheme sponsored by Government of India, Ministry of Welfare. The objective of the scheme is to encourage SC students to pursue their higher education. The rate of Scholarships are as follows:-

Group	<u>Existing Rates</u>	
	Hostellers	Day Scholars
1.	2.	3.
A. (Medical/Engineering)	280	125
B. and 1st year of Group C (Diploma in Engineering, pharmacy/Architecture, etc.)	190	125
(i) Certificate Courses in Engineering, Architecture, medicine.		
C. 2nd and subsequent year (ii) Degree Courses and Post Graduate in Fine Arts, Physical Education, Library Science, Law, etc.	190	125
D. General Courses upto Graduate level.	175	90
E. 1st year 2nd year XIth, XIIth and 1st year of Degree Courses.	115	65

Income ceiling for eligibility of
Post-matric Scholarships (means test)

The following table shows the existing 'means test'

<u>Income ceiling limit</u> <u>of parents/guardians</u>	<u>Scholarships eligibility</u> <u>maintenance allowances</u>
<u>Existing</u>	
Does not exceed Rs.1500/-p.m.	Full maintenance allowances and full fee.
Exceeds Rs.1500/-p.m. but does not exceed Rs.2000/-p.m.	(i) Full maintenance allowances and full fee for Group 'A' courses and (ii) Half maintenance allowance and full fee for other groups

Note:- No Scholarships is permissible in the case of students whose parents/guardians income from all sources exceeds Rs.2000/- p.m. No Scholarship is permissible in the case of students who are in full-time employment.

Total expenditure incurred for 1992-93 was Rs.1.21 lakhs.

Besides an amount of Rs.1.12 lakhs was spent from Non-Plan funds and an amount of Rs.0.44 lakh was spent from the central funds. Outlay approved from 1993-94 is Rs.1.00 lakhs. The outlay approved for Eighth Five Year Plan (1992-97) is Rs.5.00 lakhs and the outlays proposed for the year 1994-95 is Rs.0.75 lakhs. During Eighth Five Year Plan, it is proposed to assist 650 students. During 1992-93, 126 students were benefitted while it is expected to cover 130 students during 1993-94. For the Annual Plan 1994-95, 130 students are targetted to be assisted.

(4) BOOKS, STATIONERY AND UNIFORMS TO THE STUDENTS OF THE SCHEDULED CASTES

Background of the scheme:

SC students, whose parents cannot afford to buy books, stationery & uniforms are given text books and stationery items under the scheme.

Expenditure incurred on the scheme during 1992-93 was Rs.2.19 lakhs and outlay approved for 1993-94 is Rs.1.85 lakhs. The outlay approved for the Eighth Five Year Plan (1992-97) is Rs.10.00 lakhs whereas, for the annual plan (1994-95), an outlay of Rs.2.50 lakhs is proposed.

During 1992-93, 914 students were covered while 1200 students are proposed to be covered during 1993-94. Targets approved for the Eighth Plan is to assist 6000 students. For the annual plan (1994-95), 1200 students are to be assisted.

(5) Name of the Scheme: BOOK BANK FOR SCHEDULED CASTES

Book Bank for SC students in Medical and Engineering College have been established for educational development of SC students. Book Bank provides text books prescribed both for Medical and Engineering degree Courses and Polytechnic diploma courses to SC students who are unable to buy text books which results on the performance in their studies.

5.1 Financial outlay and Physical targets:- The outlay approved under the State sector for 1993-94 is Rs.0.15 lakh and proposed outlay for 1994-95 is Rs.0.30 lakh. During the year 1993-94, 10 SC students will be benefitted under the scheme while during 1994-95, 10 SC students are proposed to be benefitted.

1.3 Financial Outlay/Expenditure for Education Programme for SCs (includes stipends, Meritorious Scholarships, Post-matric Scholarships and Books, Stationery and Uniforms and Book Bank scheme.)

Expenditure incurred on Education programme as a whole for 1992-93 was Rs.6.17 lakhs. The outlay approved for 1993-94 is Rs.6.00 lakhs. The outlay approved for the Eighth Five Year Plan (1992-97) is Rs.30.00 lakhs. The outlay proposed for the year 1994-95 is Rs.6.55 lakhs (including provision of Book Bank Scheme).

1.4 Physical Targets/Achievements as a whole for

Education Programme for SCs: Under the programme, 2056 students were benefitted during 1992-93 and 2240 students are proposed to be covered during 1993-94. The target fixed for the Eighth Five Year Plan (1992-97) is to assist 12150 students. The target proposed for the year 1994-95 is to assist 2340 students (including Book Bank beneficiaries).

1.5 Benefits expected: With the implementation of the programme, it is expected that Scheduled Caste students will improve their educational status and help to bring-up the literacy rate.

2. Name of the Scheme: HOUSING PROGRAMME FOR SCHEDULED CASTES.

2.1 Background of the Scheme: The scheme aims at providing financial assistance to SC families for the purchase of plot for construction of houses and for repair of houses of their own. Also financial assistance will be provided for construction of houses.

The pattern of assistance approved under the scheme is as under:--

(a) Purchase of House Sites: Financial assistance to landless and houseless SC families for the purchase of house sites is granted i.e. either the cost of the house site or Rs.5,000/- whichever is less in one instalment. Seventy five percent of financial assistance shall be Subsidy and remaining twenty five percent as loan recoverable in 10 yearly instalments without interest.

There was a good response for the scheme during 1991-92 and current year 1992-93 and most of SC families could take advantage of this scheme by purchasing House sites, constructing their own houses and got repairs done of their old houses.

(b) Repair of houses: Financial assistance amounting to Rs.5000/- is granted to each eligible SC beneficiary in the form of subsidy (75%) and loan (25%).

Eligibility: (1) The income of the beneficiary should not exceed Rs.740/- p.m.

(2) In case of beneficiary who has constructed a house with Government assistance he/she shall be eligible for financial assistance under this scheme only after a lapse of 10 years from the date of construction.

(c) Construction of Houses: Financial assistance amounting to Rs.11,300/- is granted to SC family as per RLEGP* pattern for construction of houses; and

Eligibility: (1) The income of the beneficiary should not exceed Rs.740/- p.m.

2.2 Financial Outlay/Expenditure: The expenditure incurred under the scheme during 1992-93 is Rs.4.86 lakhs and the outlay approved for the year 1993-94 is Rs.7.00 lakhs (including Rs.2.00 lakhs loan portion). The outlay approved for the Eighth Five Year Plan (1992-97) is Rs.25.00 lakhs and proposed for the year 1994-95 is Rs.7.00 lakhs, including Rs.2.00 lakhs under loan portion.

2.3 Physical targets and achievements: During the year 1992-93, 94 families were covered under the scheme. The target fixed for the year 1993-94 is 75 families. The targets fixed for the Eighth Five Year Plan (1992-97) is 400 families and proposed for the year 1994-95 is 75 families.

2.4 Benefits expected: With the implementation of the scheme, the needy SC families would be given a helping hand by providing them financial assistance to construct/repair their houses.

* Rural Landless Employment Guarantee Programme.

3. Name of the Scheme : GRANTS TO SC FOR RUNNING HOSTELS.

3.1 Objective of the Scheme: The objective of the scheme is to give grant-in-aid to the Voluntary Social Organisations, which run hostels for SC students to enable them to pursue their studies away from their place of residence.

3.2 Financial Outlay/Expenditure: Outlay approved for 1993-94 is Rs.0.20 lakh. During the Eighth Plan (1992-97), a token provision of Rs.0.60 lakh is approved expecting that some Voluntary Organisation would come forward to avail the grants. During annual plan 1994-95, an outlay of Rs.0.50 lakh is proposed for the scheme.

3.3 Physical Targets/Achievements: One Voluntary Organisation will be assisted by giving grants for running hostel during the Annual Plan 1994-95.

4. Name of the Scheme: RELIEF TO THE SC VICTIMS OF ATROCITIES

4.1 Background of the Scheme: This scheme was formulated in order to give relief to the SC families in the event of them being victims of atrocities of any kind and to compensate the loss suffered.

The scale of relief for SC victims of atrocities is as under:

- (i) Death per each person killed in a family (whether earning or non-earning member of family) Rs. 10,000/-
- (ii) Permanent incapacitation per each member Rs.10,000/-
- (iii) Temporary incapacitation Rs.2,000/-.

XI-Y-13

- (iv) Grievous hurt, short of incapacitation
Rs.1,000/-.
- (v) Rape Rs. 5,000/-.
- (vi) Loss of immovable property Rs.2,000/-.
- (vii) Loss of earning assets like a vehicle, a boat or cattle etc. Rs.2,000/-. Pending expenditure payment of actual cost of replacement.
- (viii) Loss of house Rs. 2,000/-
- (ix) For loss of movable property such as clothes, grains and other household effects. Estimated cost of property or Rs.2,000/- whichever is less.
- (x) Damage to irrigation well, drinking water well, tube well, electric fittings and fruits bearing trees in the ownerships of the victims to be assessed separately. The amount of compensation will be equal to the actual loss assessed. An immediate relief of Rs. 500/- will also be made.
- (xi) If all the survivors of SC family who have become victims of atrocities are children and there is no bread winner alive in the family, each child shall be paid maintenance and education allowance at the following rate, till they attain the age of 18 years or take up gainful employment whichever is earlier.
- (a) Upto the age of 10 years Rs.100/- per month.
(b) From 10 years to 15 years Rs.150/- per month.
(c) From 15 years to 18 years Rs.150/- per month.

The amount of maintenance and educational allowance shall be drawn and disbursed by the sanctioning authority in two instalments, one immediately on receipt of the application and the other on the expiry of 5th month of the date of sanction of 1st instalment and shall be given for full year.

4.2 Objective of the Scheme: The scheme envisages rehabilitation of SC victims of atrocities as also their surviving dependents by giving grants in accordance to the type of atrocities suffered by them.

4.3 Financial Outlay/Expenditure: An expenditure of Rs.0.20 lakh was incurred under the scheme during 1992-93. An outlay approved for the year 1993-94 is Rs.0.10 lakh. The outlay approved for the Eighth Five Year Plan (1992-97) is Rs.0.50 lakh and proposed for the year 1994-95 is Rs.0.10 lakh.

4.4 Physical Targets/Achievements: No physical targets could be fixed since type of atrocities cannot be anticipated.

4.5 Benefits expected: SC victims of atrocities will be rehabilitated under the scheme.

5. Name of the Scheme: AWARDS FOR INTERCASTE MARRIAGES*

5.1 Background of the Scheme: The scheme envisages to have better relations, understanding and communal harmony amongst the S.C. and Non- S.C. families by encouraging intercaste marriages.

5.2 Objective of the Scheme: The objective of this scheme is to do away with the social evil in the society and caste conflicts. The award has been enhanced from Rs.2,000/- to Rs.5,000/-, per couple, when either one of the two partners belongs to Scheduled Caste in case of an Intercaste Marriage. For availing the benefit of award, income of both the spouses should not exceed Rs.20,000/- per annum.

* Centrally sponsored scheme.

5.3 Financial Outlay/Expenditure: The expenditure incurred under the scheme during 1992-93 was Rs.0.10 lakh and the outlay approved for the year 1993-94 is Rs.0.10 lakh. The outlay approved for the Eighth Five Year Plan (1992-97) is Rs.0.50 lakh and proposed for the year 1994-95 is Rs.0.10 lakh.

5.4 Physical Targets/Achievements: During 1992-93, two couples were benefitted. For the year 1993-94, two couples are proposed to be covered under the scheme. The target fixed for the Eighth Five Year Plan (1992-97) is to assist 10 couples. Target proposed for 1994-95 is to assist 2 couples.

5.5 Benefits expected: By giving such awards, it is expected that the difference among SC and other communities would be narrowed.

6. Name of the Scheme: MACHINERY FOR ENFORCEMENT OF PROTECTION OF CIVIL RIGHTS ACT (PCR ACT)*

6.1 Background of the Scheme: It is a Centrally Sponsored Scheme and is being implemented in Goa State from 1985. The untouchability has been one of the social disabilities and therefore, Protection of Civil Rights Act 1985 has been enacted prescribing punishment for preaching and practise of untouchability, for the enforcement of any disability arising therefrom and for matters connected thereto. It will also help in making propoganda including

* Centrally Sponsored Scheme.

organising seminars workshops, etc. and also in detection of cases arising out of untouchability.

6.2 Objective of the Scheme: The scheme aims at providing maximum relief to SC population who have been suffering from various types of social disabilities/untouchability in society.

For the enforcement of the PCR Act (1985) and also for implementing the schemes for the Other Backward Classes there is a need for an adequate machinery in the Social Welfare Department during the Eighth Plan (1992-97). For the purpose, it is proposed to have the following posts during 1994-95:-

The vehicle has already been purchased.

Designation of the posts	Pay Scale	No. of posts
1. Social Welfare Officer	Rs.. 1640-2900	1
2. Upper Division Clerk	Rs.. 1200-2040	2
3. Lower Division Clerk	Rs.. 950-1500	2
4. Peon	Rs.. 750- 940	1
5. Driver	Rs.. 950-1400	1
TOTAL		7

6.3 Financial Outlay/Expenditure: The expenditure incurred under the scheme during 1992-93 was Rs.0.42 lakh and the outlay approved for the year 1993-94, is Rs.0.90 lakh. The outlay approved for the Eighth Five Year Plan (1992-97) is Rs.5.00 lakhs and proposed for the year 1994-95 is Rs.1.00 lakh.

6.4 Physical Targets/Achievements: Reported cases will be provided necessary relief considering the nature of offences.

7. Name of the Scheme: COACHING TO SCHEDULED CASTE
STUDENTS IN STD V TO X.

7.1 Background of the Scheme: Past experience shows that most of SC students generally fail in the subjects like, Maths/Science/English and hence it is proposed to help such students to overcome this drawback by proper guidance and coaching. An honorarium of Rs.200/- p.m. for each subject is proposed to be paid to the teachers.

7.2 Objective of the Scheme: The scheme aims at giving coaching to the SC students in Maths, Science and English subjects to control the rate of drop-out among them. Financial assistance will be given to conduct extra coaching classes during the academic year for Stds Vth to Xth.

7.3 Financial Outlay/Expenditure: An expenditure of Rs.0.04 lakh was incurred under the scheme during 1992-93. The approved outlay for 1993-94 is Rs.0.10 lakh. The outlay proposed for the Eighth Five Year Plan (1992-97) is Rs.0.50 lakh. The outlay proposed for the year 1994-95 is Rs.0.25 lakh.

7.4 Physical Targets/Achievements: During 1992-93, 16 students have availed of benefit of the coaching scheme. During 1993-94, 20 students are to be assisted. The target approved for the Eighth Five Year Plan (1992-97) is to assist 100 students. The target proposed for the year 1994-95 is to assist 20 students.

7.5 Benefits expected: The SC students will be given an opportunity to get systematic coaching classes in Maths/ Science/English in order to improve their performance in examinations.

8. Name of the Scheme: COACHING AND ALLIED * SCHEME (FOR BANKING SERVICES)

8.1 Background of the Scheme: This scheme envisages to prepare the S.C. students by providing coaching in competitive examinations so as to enable them to compete with others in securing the jobs.

8.2 Objective of the Scheme: The scheme envisages to prepare/train SC candidates for clerical jobs in banking and other services. The students are provided financial assistance in the form of stipends @ Rs.50/- per month and Rs.80/- p.m. for outstation students during the course of their training.

8.3 Financial Outlay/Expenditure: Expenditure of Rs.0.40 lakh was incurred under the scheme during 1992-93. The outlay approved for the year 1993-94 is Rs.0.50 lakh. The outlay approved for the Eighth Five Year Plan (1992-97) is Rs.2.40 lakh and proposed for the year 1994-95 is Rs.0.50 lakh in the State sector.

8.4 Physical Targets and achievements: During the year 1992-93, 15 candidates were trained while the target fixed for the year 1993-94 is to cover 15 students. The targets approved for the Eighth Five Year Plan (1992-97) is 100 students and for the year 1994-95 is 15 students.

8.5 Benefits expected: The SC students will be given opportunity for seeking gainful clerical jobs in the Banks and in other sectors.

WELFARE OF OTHER BACKWARD CLASSES (OBCs)

Background of the scheme: This scheme envisages upliftment of OBC Community notified by the Government such as Gaudas, Kunbis, Dhangars and Velips. The total population of the aforesaid communities is nearly two lakhs in the State of Goa. Since OBC communities are found to be backward socially, educationally as well as economically, it is absolutely necessary to undertake certain socio-economic measures for upliftment of these communities so as to improve their living conditions. It is proposed to grant financial assistance in the form of subsidy and loan for the construction/repair of houses on the same pattern now made applicable in case of SCs.

A. CONTINUING SCHEMES

9. Name of the Scheme: EDUCATION PROGRAMME FOR OBCs.

9.1 Background of the Scheme: The notified Other Backward Class Communities are lagging behind in educational field. To make them progress in the educational field this scheme is being implemented.

9.2 Objective of the Scheme: It aims at to encourage OBC students to pursue higher education by granting them stipends, meritorious scholarships and other incentives thereby helping to improve their educational standard to attain success in their career. The rate of scholarships depends on the type of education pursued by the students. Rate of stipend is given below:

(a) Stipends

Std. I to IV	...	Rs. 20/- per month.
Std. V to VIII	...	Rs. 25/- per month.
Std. IX to X	...	Rs. 30/- per month.

The income limit of the parents should not exceed to Rs.8,800/- per annum.

(b) Post-matric Scholarships: The rate varies from Rs.85/- to Rs.280/-.

The criteria for grant of stipends is proposed as below:

(i) Total income of the parents should not exceed Rs.1,500/- per month.

(ii) Failures are not entitled for the stipends.

Post-Matric Scholarship rates are as follows:-

Group	Existing Rates	
	Hostellers	Day Scholars
1.	2.	3.
A. (Medical/Engineering)	280	125
B. and 1st year of Group C. (Diploma in Engineering, Pharmacy/Architecture, etc.)	190	125
C. 2nd and subsequent year.	1. Certificate courses in Engineering, Architecture and Medicine. ii) Degree courses & post graduate in Fine Art, Physical Education, Library, Science, Law, etc.	125
D. General courses upto Graduate level.	175	90
E. 1st year XIth, XIIth & 1st year 2nd year of Degree Courses.	115	65

Income ceiling for eligibility of Post Matric Scholarships (means test)

The following table shows the revised 'means test'

Income ceiling limit of parents/guardians	Scholarship eligibility maintenance allowance
Does not exceed Rs.1500/- p.m.	Full maintenance allowance and full fee.
Exceed Rs.1500/- p.m. but does not exceed Rs.2000/- p.m.	(i) Full maintenance allowance full fee for Group 'A'. (ii) Half maintenance courses and allowance and full fee for other Group.

Note: No Scholarship is permissible in the case of student whose parents/guardians income from all sources exceeds Rs.2000/-p.m. No scholarship is permissible in the case of students who are in full time employment.

9.3 Financial Outlay/Expenditure: Under Post-matric Scholarships for OBCs the actual expenditure incurred for 1992-93 was Rs.3.47 lakhs. The outlay approved for 1993-94 is Rs.3.00 lakhs. The outlay approved for the Eighth Five Year Plan (1992-97) is Rs.16.00 lakhs. The outlay proposed for the year 1994-95 is Rs.3.00 lakhs.

For the purpose of granting Stipends to OBC students, expenditure incurred during 1992-93 was Rs.13.66 lakhs. For 1993-94, an outlay approved is Rs.14.00 lakhs. For the Eighth Five Year Plan (1992-97), outlay approved is Rs.43.00 lakhs and proposed for annual plan 1994-95 is Rs.15.00 lakhs.

9.4 Physical Targets/Achievements: Under Post-matric Scholarship, as many as 280 students were assisted during 1992-93. The target fixed for annual plan 1993-94 is to assist 150 students. The target fixed for Eighth Plan (1992-97) is to assist 500 students and the target proposed for the year 1994-95 is to assist 200 students.

Under the stipends to OBCs during the year 1992-93, 4703 students were covered. The target fixed for the year 1993-94 is 2000 students. The target approved for the Eighth Five Year Plan (1992-97) is 5000 students and for the year 1994-95 is 7000 students.

10. Name of the Scheme: BOOKS, STATIONERY AND UNIFORMS TO OBC STUDENTS

10.1 Background of the Scheme: The students require text books, school stationery items and uniforms to pursue their education. As such, this scheme is being introduced from the year 1994-95 to encourage the OBC

students to pursue their education. Besides this, the 'Book Bank Scheme' for the OBC students studying in Medical, Engineering and Polytechnic colleges have been in operation from 1990-91. As a part of providing uniforms to OBC students, each eligible boy will be provided with two shirts and two pants and in case of girl students, two skirts and two blouses. The uniform is of cotton material. Also each OBC student is provided with a set of text books and note books as prescribed by the school authority.

10.2 Objective of the Scheme: The scheme aims at giving incentives to the parents of OBC students who otherwise find it difficult to provide text books, stationery and uniforms to their children due to their poverty.

10.3 Financial Outlay/Expenditure: Expenditure of Rs.2.37 lakhs was incurred during 1992-93. An outlay of Rs.2.00 lakhs is approved for the scheme during 1993-94. The outlay approved for Eighth Five Year Plan (1992-97) is Rs.10.00 lakhs and the outlay proposed for the year 1994-95 is Rs.2.00 lakhs.

10.4 Physical Targets/Achievements: About 1565 students were covered during 1992-93. During 1993-94, about 500 students are to be assisted. The target fixed for the Eighth Five Year Plan (1992-97) is to assist 5000 students. The target proposed for 1994-95 is to assist 1500 students.

10.5 Benefits expected: By providing text books and uniforms, the basic need of students belonging to OBC communities would be satisfied to pursue the education smoothly.

10.6 Financial outlay/expenditure for Education Programme as a whole for OBCs including Post-Matric Scholarships and Books, Stationery and Uniforms.

The total expenditure incurred under the scheme during 1992-93 is Rs.19.50 lakhs and the outlay approved for the year 1993-94 is Rs.19.00 lakhs.. The total outlay approved for the Eighth Five Year Plan (1992-97) is Rs.69.00 lakhs and for the year 1994-95 is Rs.20.00 lakhs.

10.7 Physical targets and achievements for Education Programme for OBCs.

During the year 1992-93, as many as 6548 students were covered under the scheme. The target fixed for the year 1993-94 is 2650 students. The targets approved for the Eighth Five Year Plan (1992-97) is 10,500 students and for the year 1994-95 is 8700 students.

11. Name of the Scheme: HOUSING PROGRAMME FOR OBCs.

11.1 Background of the Scheme: The scheme aims at providing financial assistance to OBC families for construction of houses and repairs of houses of their own. The pattern of assistance approved under the scheme is as under:-

(a) Construction of Houses: Financial assistance amounting to Rs.11,300/- is granted to Other Backward Class family as per RLEGP pattern for construction of houses.

Eligibility: (1) The income of the beneficiary should not exceed Rs.740/- p.m.

(2) The plot where the house is to be constructed should be in the name of the applicant.

(b) Repair of Houses: Financial assistance amounting to Rs.5,000/- is granted to each Other Backward Class beneficiary in the form of Subsidy (75%) and Loan (25%).

Eligibility: (1) The income of the beneficiary should not exceed Rs. 740/- p.m.

(2) In case of beneficiary who has constructed a house with Government assistance he/she shall be eligible for financial assistance under this scheme only after a lapse of 10 years from the date of construction.

11.2 Objective of the Scheme: The scheme provided financial assistance to OBC persons for construction of houses and repair of houses for which assistance is provided to each eligible OBC beneficiary by way of subsidy (75%) and loan (25%).

11.3 Financial Outlay/Expenditure: The expenditure incurred under the scheme during 1992-93 is Rs.9.46 lakhs and the outlay approved for the year 1993-94 is Rs.12.00 lakhs (including Rs.3.00 lakhs loan component). The outlay approved for the Eighth Five Year Plan (1992-97) is Rs.42.00 lakhs and outlay proposed for the year 1994-95 is Rs.14.00 lakhs, including Rs.3.00 lakhs as loan component.

11.4 Physical Targets/Achievements: As many as 284 OBC families were assisted during 1992-93. About 150 families are to be assisted during 1993-94. The target fixed for the Eighth Five Year Plan (1992-97) is to assist 1500 families. The target proposed for 1994-95 is to assist 300 families.

11.5 Benefits expected: The OBC communities will be benefitted by getting a shelter or their old houses repaired and thus the scheme will help them to improve their living condition.

12. Name of the Scheme : OFFICE OF OFFICER ON SPECIAL DUTY (O.S.D.)

12.1 An Officer on Special duty to look after the interest of OBC Communities has been appointed by Government. The expenditure incurred during 1992-93 was Rs.0.10 lakh. An outlay of Rs.0.10 lakh has been provided during 1993-94. A provision of Rs.1.00 lakhs has been proposed for 1994-95 under the scheme, to make payment for professional and special services for conduct of OBC survey.

(c) Other Backward Classes Survey (OBCs)

Other Backward Class Communities form 20% of total population in Goa. Four communities viz. (1) Gaudas (2) Kunbis (3) Velips and (4) Dhangars have been notified as Other Backward Classes in Goa. State. The Government will undertake a complete survey on Other Backward Class communities on direction from the Goa State Backward Classes Commission in order to know their social and educational backwardness.

13. Name of the Scheme: SETTING-UP OF GOA STATE SCHEDULED CASTES & OTHER BACKWARD CLASSES FINANCE DEVELOPMENT CORPORATION (GSSCOBCFDC)

13.1 Background of the Scheme: This is a continuing scheme implemented from the year 1990-91 for giving opportunity to SC/OBC communities for their economic development. Goa is having sizeable OBC population, GSSCOBCFDC will act as an agency channelising institutional credit in association with institutional finance agencies. The role is to act catalyst promoters and to co-ordinate the scheme of economic development of these communities through appropriate tie-up arrangements. The Corporation will formulate appropriate scheme and provide financial assistance to the promoters of various projects. The affairs of the Corporation and its management is being looked after by the Chairman, the Board of Directors and the Managing Director.

13.2 Objective of the Scheme: The scheme aims at granting margin money loan at the low rate of interest to SC/OBC communities. This will be granted to make the scheme viable on one hand and to reduce the burden of the banks on the other hand thereby giving shape to the catalytic role of Corporation. The details of the scheme are being worked out. The affairs of the Corporation and its management are being looked after by the Managing Director.

13.3 Financial Outlay/Expenditure: The expenditure incurred under the scheme during 1992-93 was Rs.5.00 lakhs and the outlay approved as an investment to share capital for the year 1993-94 is Rs.14.00 lakhs. The outlay approved towards share capital for the Eighth Five Year Plan (1992-97) is Rs. 37.00 lakhs and proposed for the year 1994-95 is Rs.14.00 lakhs.

13.4 Physical Targets/Achievements: The Corporation will assist 200 SC and OBC families by providing margin/money loan during 1994-95.

13.5 Benefits expected. The Corporation will help the SC/OBC communities to cross the poverty line and improve their socio-economic conditions.

14. Rural Component of Plan Outlay in respect of Backward Classes:

14.1 A poverty line survey has been conducted and as many as 818 families have been identified as living below the poverty line. Majority of SC families (613) are from the rural sector. Keeping in view the rural component (80%) the outlay for Eighth Plan (1992-97) ~~are~~ proposed and families hailing from rural areas will be assisted first and benefits of the plan programme would flow to this sector, directly.

14.2 To sum-up, the outlay of Rs.270.00 lakhs approved for the welfare of Scheduled Castes and Other Backward Classes during Eighth Plan (1992-97) and Rs.65.00 lakhs for Annual Plan (1994-95) is thus justified. Seperate schemes have already been formulated for identified SC families as poorest of poor and efforts are being made to get central assistance to uplift these families, as a part of 'Poverty Alleviation Programme' during the Eighth Plan Period.

LABOUR AND LABOUR WELFAREDEPARTMENT ANNUAL PLAN(1994-95)

During the Annual Plan period 1991-92, the office of Commissioner, Labour and Employment controlling Labour with ESI, Craftsman Training and Employment was trifurcated into Labour, Employment and Training. Thus the office of the Commissioner for Labour is now assigned with the duties and functions relating to Labour and Welfare and enforcement of Labour Legislations besides Industrial Relations.

The Officials in the Labour Department are also appointed and declared as authorities performing quasi-judicial functions under various Labour Legislations both Central and those enacted by the State Government.

In order to achieve the aims and objectives, the office ensures administration of balanced Industrial Relations, strict enforcement of Labour Legislations, timely revision of minimum rates of wages and their proper enforcement including employment in Agriculture. The Office has also increased the activities towards Labour Welfare by setting up Labour Welfare Centres and also as a result of enactment of Labour Welfare Fund Act, which has been brought into force w.e.f. July, 1992 in the State of Goa and have started implementing about six Welfare schemes.

The Legislations pertaining to working conditions of unorganised Labour, particularly contract Labour has been given more stress and studies have been conducted of contract Labour system in major industries in the State by the State, Advisory Contract Labour Board. There have been no violations of Minimum Wages Act, noticed in employment in Agriculture due to effective enforcement. The Govt. also revised the rates of Minimum Wages recently w.e.f. 6.2.92 in respect of 9 Scheduled Employments.

This required an ideal set up in the Labour Administration which was proposed in the 7th Five Year Plan and in the Eight Five Year Plan it is proposed to continue with the Scheme introduced in the 7th Plan period to achieve the Target.

In the 7th Five Year Plan, the proposal of construction of the Head Quarter for the Labour Department to accommodate its wing like Labour, Employment and Training was approved and scheme has been implemented and it is proposed to complete the target before the end of the 8th Five Year Plan.

AIMS AND OBJECTIVES :

1. To ensure strict enforcement of Labour legislation and also to ensure balanced industrial relations leading to industrial growth and increased productivity.
2. To ensure that working class from the backward community, unorganised sector and agricultural labour, are not exploited and that all the benefits provided under the law regulations are extended to them.
3. To strive for the Welfare of working class by extending to them the benefits both statutory and non-statutory by introducing the schemes for setting up of Welfare Centres for Industrial workers.
4. To ensure proper enforcement of Minimum Rates of wages in Sceduled employments including Agriculture and their timely revision.
5. With passing of the Goa, Daman & Diu Labour Welfare Fund Act, 1986 and rules thereunder, this scheme is of two folds (1) to ensure various provisions of the Act and (2) to implement various schemes aimed at promoting the Welfare of the working class and to their dependents.

6. The construction of Head Quarters to accommodate the Labour, Employment, Training and Labour Court will be taken up. The required land from Economic Development Corporation is already purchased at Kadamba Plateau. The Designs and Drawings have been finalised and Government's approval is obtained.
7. To ensure achievement of objectives on the social security front and to take care of the persons insured under ESI Scheme, which also include setting up of 50 bedded hospital.
8. To ensure prompt disposal of industrial disputes by conciliation machinery and prompt disposal of the disputes by Industrial Tribunal-cum-Labour Court. In order to achieve the targets cited above in the preamble and in the aims and objectives, it is proposed to take for implementation the various schemes as detailed below :

CONTINUING SCHEME NO. 1

1. NAME OF THE SCHEME: STRENGTHENING OF LABOUR ADMINISTRATION - DIRECTION AND ADMINISTRATION
2. OBJECTIVE :

Since the liberation of Goa, there has been a rapid growth of industrial establishments. This has led to the growing number of industrial workers requiring more attention to enforcement of Labour legislation, more effectiveness of industrial relations and conciliation Machinery to check not only exploitation of Labour but also to check occurrences of Strikes and Lockouts.

The Schemes of strengthening of Labour Administration was incorporated in the 7th Five Year Plan and was approved.

Considering the changes that took place on the Labour front, it was felt necessary to create additional posts and in the 7th Five Year plan period, two posts, one of Dy. Labour commissioner and one of Assistant Labour Commissioner were proposed, created and filled in.

It may be mentioned that in the State of Goa, all the establishments with the exception of a few are covered under either one or the other legislation as a result of coverage under Shops and Establishment Act, in the Schedule employment under Minimum Wages Act. The Govt. has also brought under the purview of Industrial Employment Standing Orders Act, the establishments employing even 20 workmen under the payment of Bonus Act, establishments employing even 10 workmen and by addition of 22 such employments under Minimum Wages Act, almost each and every establishment under the purview of the Minimum Wages Act.

Due to developmental activities in the State on the fore front of setting up of new industries, improvements in the housing, construction of bridges and canals, irrigations and dams, thousands of contract Labour and migrant workmen are employed which has led to additional work load on the Labour Administration as regards enforcement of Inter State Migrant Workmen (Regulation of Employment and conditions of Services) Act, 1979 and Contract Labour (Regulation & Abolition) Act, 1972.

In the 7th five Year Plan, a proposal for the construction of Head Quarters of the office of Commissioner, Labour and Employment was approved and land had already been purchased. Even after trifurcation of the Office of the Commissioner, Labour and Employment into three distinct entities (viz. Labour, Training and Employment) the work was nevertheless pursued and a total amount of Rs. 34.74 lakhs was paid to EDC for the value of land acquired. The Designs and Drawings have been finalised and Govt. approval is obtained.

3. STAFF COMPONENT :

Considering the above aspect, it has become necessary to continue with the above scheme of strengthening of Labour Administration to achieve with the aims and objectives in the 8th Five Year Plan. The balance posts proposed in the 7th Plan are proposed to be filled in. However, considering the increase in the

workload and likely increase to take place, the below contingent of staff will have to be assisted by a few more hands and therefore, some additional posts are proposed during Eight Five Year Plan period 1992-97.

Sr. No.	Designation	Pay Scale	VII Plan Period			Pro-posed for 8th Plan	Pos-its pro-posed for 94-95	R E M A R K S
			No. of posts	Cre-ated	Fill- led			
1.	Labour Enforcement Officer	1640-2900	2	-	-	2	3	
2.	Sr. Stenographer	1200-2040	1	1	1	-	1	
3.	U.D.C.	1200-2040	1	-	-	1	1	
4.	Estetner Operator	800-1150	1	-	-	1	1	
5.	Jy. Labour Commissioner	2200-4000	-	1	1	-	-	
6.	Assta. Labour Commissioner	2200-3500	-	1	1	-	-	
7.	Sr. Stenographer	1400-2300	-	-	-	-	1	
8.	U.D.C.	1200-2040	-	-	-	-	7	
9.	L.D.C.	950-1500	-	-	-	-	7	
10.	Peon	750-940	-	-	-	-	4	

It may specifically be mentioned that the post of Sr. Steno may not be linked with the scale of Heads of the Department and only the work load be taken into account.

5.	OUTLAY AND EXPENDITURE	YEAR	AMOUNT (Rs.in lakhs)	OF WHICH CAPITAL CONTENT
1.	Actual Expenditure	1991-92	2.87	- -
2.	Actual Expenditure	1992-93	2.93	- -
3.	Approved outlay for Eight Five Year Plan	1992-97	200.00	166.00
4.	Approved outlay	1993-94	23.50	20.00
5.	Proposed outlay	1994-95	27.00	23.00

Considering the rise in the price index, not only towards salary, but also T.A., Training expenses, office expenses etc. an outlay of Rs. 34.00 lakhs and for construction of Head Quarter an amount of Rs. 166 lakh have been approved. Thus, total outlay of Rs. 200.00 lakhs has been approved for Eight Five Year Plan.

towards Revenue and

An outlay of Rs. 4.00 lakhs, Rs. 23.00 lakhs towards Capital have been proposed for the annual Plan 1994-95. An outlay of Rs. 27.00 lakhs have been proposed for the Annual Plan 1994-95, the details of which are given below :-

Sr. No.	Item	Amount 8th Plan	Rs. in lakhs (1994 - 95) Annual plan
1.	Salaries	26.00	3.00
2.	Office Expenses	4.00	0.50
3.	Wages, T.E. etc.,	4.00	0.50
4.	Construction of Head Quater	166.00	23.00
TOTAL		200.00	27.00

CONTINUING SCHEME NO. 2

1. NAME OF THE SCHEME : SETTING UP OF INDUSTRIAL TRIBUNAL-CUM-LABOUR COURT
2. OBJECTIVE OF THE SCHEME :

With the increasing number of working population in different industrial sectors due to expansion of industries, the number of Industrial Disputes have been increasing. For speedy disposal of the back-log, the Govt. of India has been insisting on increasing the Industrial Tribunal and Labour Court in the Country. The Trade Unions and the working class have been seen agitating for the speedy disposal of cases and there have been lot of criticism for the delays caused in the adjudication proceedings not only because of increasing work load, inadequate staff but also because of non-availability of eligible persons as per section 7 and 7-A of the Industrial Disputes Act.1947. It has been noticed that different state Governments find it

difficult to get the Presiding Officer of either Industrial Tribunal or Labour Court even after amendments carried out by those respective Governments to the provisions of section 7 and 7-A.

In the State of Goa, there was no regular incumbent holding the post of Presiding Officer and Government of Goa had to depend upon the Industrial Tribunal of Central Govt. or of a neighbouring State to work on part time basis.

It is only recently that the Govt. of Goa could get an incumbent who is appointed as Presiding Officer, Industrial Tribunal-cum-Labour Court. In the 7th Five Year Plan, the Scheme was approved and proposal accepted for creation of following posts. It is therefore, proposed to continue this scheme during the Eight Five Year Plan and Annual Plan 1994-95.

3. STAFF COMPONENT :

Sr. No.	Designation	PayScale	VII Plan Period				Pro-posed for 8th Plan 94-95	Pos-its	R E M A R K S
			No. of posts	Created	Filled	Balance			
1	2	3	4	5	6	7	8	9	10
1.	Presiding Officer	3700-5000	1	-	-	1	1	1	
2.	Asstt. Registrar	1600-2660	1	-	1	-	-	-	
3.	Jr. Stenographer	1200-2040	1	-	1	1	1	1	
4.	UDC	1200-2040	2	-	1	2	2	2	
5.	L.D.C.	950-1500	1	-	1	1	1	1	
6.	Peon	800-1150	1	-	-	1	1	1	
7.	Watchman	750-940	-	-	-	-	1	1	
8.	Peon	750-940	1	-	1	1	1	1	

In the Plan scheme, it is proposed to appoint Presiding Officer separately for Labour Court supported by other staff mentioned above.

The Govt. has also taken a decision to create the following

posts and orders are issued.

Sr.No	Designation	No. of Posts	Pay Scale
1.	Presiding Officer	1	3700-5000
2.	Jr. Stenographer	1	1200-2040
3.	U.D.C.	1	1200-2040
4.	L.D.C.	1	950-1500
5.	Palief	1	800-1150
6.	Driver	1	950-1400

It is proposed to provide a vehicle to the Presiding Officer of Industrial Tribunal and for that purpose it is proposed to provide Rs. 1.70 lakhs on this account in the Eight Five Year Plan.

5. OUTLAY AND EXPENDITURE	YEAR	AMOUNT (Rs. in lakhs)	OF WHICH CAPITAL CONTENT (Rs. in lakhs)
1. Actual Expenditure	1991-92	0.67	-
2. Actual Expenditure	1992-93	2.85	-
3. Approved outlay for 8th Five Year Plan	1992-97	8.00	-
4. Approved outlay	1993-94	1.90	-
5. Proposed outlay	1994-95	3.00	-

Considering the rise in the price index in the emoluments etc., in the Eighth Five Year Plan, an outlay of Rs. 8.00 lakhs is approved to meet the salary, office expenses, etc.

An outlay of Rs. 3.00 lakhs is proposed for the Annual Plan 1994-95. The details of the same are as follows:-

Sr. No.	Item	Rs. in lakhs	
		Amount 8th Plan	Annual Plan 1994-95.
1.	Salaries	4.50	1.00
2.	Office Expenses	0.80	0.50
3.	T.E., Wages etc.	1.00	0.50
4.	Vehicles	1.70	1.00
TOTAL		8.00	3.00

CONTINUING SCHEME NO. 3

3 (A) 1. NAME OF THE SCHEME: SETTING UP OF LABOUR WELFARE CENTRE FOR INDUSTRIAL WORKERS

2. OBJECTIVES:-

As a part of the Labour Welfare Programme and to ensure all benefits towards the welfare of the working class and their dependents both statutory and non-statutory, the Scheme of setting up of Labour

Welfare Centres was introduced in Goa as far back as in 1969. With the rapid growth of Industries in the State among leading Industrial working class, attention was given to create Welfare facilities for this class of workmen and their children and in the 7th Five Year Plan, the Scheme was approved for opening of 9 Welfare Centres in the then Union Territory of Goa, Daman and Diu. After attaining the Statehood, Daman and Diu being separated, two Welfare Centres meant for Daman and Diu were reduced, hence in all, 7 Welfare Centres have been opened.

Through the Welfare Centres, training is imparted in different crafts like Embroidery, Needlework, Cutting and Tailoring and it is proposed to take up adult literacy programme, family Welfare programme, as also sports activities through the Centres for the benefit of working community. With the passing of Goa Welfare Fund Act and the rules under the said Act having already been finalised, the Welfare Fund Board has already been constituted and in the Eight Five Year Plan, the adequate staff as may be required has been proposed and approved.

As the Welfare Centres required the additional Staff, it was proposed and approved in the 7th Five Year Plan, however, due to administrative difficulties and clearance from the internal works study unit, these posts have not yet been created and for the time being, work is being done in the already opened centres by appointment of daily wages staff, pending creation of posts.

In the Eight Five Year Plan, it is proposed to create and fill up these posts along with required additional posts as shown below:-

STAFF COMPONENT :

Sr. NO.	Designation	Pay Scale	VIIth Plan.				Pro- Sed for 8th Plan	Pos- ts pre- posed for 94-95
			No. of posts	Cr- ea- ted	Fi- li- ed	Ba- la- nce		
1	2	3	4	5	6	7	8	9
..	Labour Welfare Officer	1640-2900	2	-	-	2	3	3
.	Jr. Stenographer	1200-2040	1	-	-	1	1	1
.	Sr. Sewing Mistress	1400-2600	2	-	-	2	2	2
.	L.D.C.	950-1500	12	-	-	12	12	12
.	Sewing Mistress (including 2 as Leave reserve)	950-1500	10	-	-	10	12	12
	Attendants	750-940	10	-	-	10	10	10
	Labour Inspector	1400-2600	-	1	1	-	-	-

8. Games Teacher (including 2 as leave reserve)	950-15000	-	-	-	-	12	12
9. Sweeper-cum-Attendant	750-940	-	-	-	-	12	12

Presently there are in all 14 Labour Welfare Centres and 5 Sub-Centres giving benefits to about 33956 members of working families annually. Considering the growing need of Labour in different places in the State of Goa, almost in all the Talukas, Industrial establishments are coming up. In the Eight Five Year Plan, it is proposed to equip Welfare Centres with all adequate facilities including vehicles, payment of Scholarships and stipend to the trainees and also to go for construction of Welfare blocks, to run the Centres, which are at present housed in private building on rented basis. For the construction of these blocks, the land will have to be purchased and efforts will be made to procure the land through the Commuidade existing in this State since long or acquiring Government land at a nominall rate and go for construction or purchase built premises for which in the Eight Five Year Plan, it is proposed to construct at least 8 such Centres at places viz. Bicholim, Mapusa, Honda, Porvorim, Pomda, Vasco, Salcete, and Curchorem.

4. <u>OUTLAY AND EXPENDITURE</u> :	YEAR	AMOUNT	
		Rs. in lakhs	Of which Capital Content Rs. in lakhs
1. Actual Expenditure	1991-92	5.21	-
2. Actual Expenditure	1992-93	11.19	-
3. Approved outlay for Eight Five Year Plan	1992-97	54.00	22.00
4. Approved outlay	1993-94	13.00	2.00
5. Proposed outlay	1994-95	13.00	2.00

For the Eight Five Year Plan, the total outlay of Rs.54.00 lakhs have been approved, out of which Rs. 22.00 lakhs under capital content.

An outlay of Rs. 13.00 lakhs have been proposed for the Annual Plan 1994-95 of which Rs. 2.00 lakhs under capital content.

3. (B) 1. NAME OF THE SCHEME : ENFORCEMENT OF LABOUR WELFARE FUND AND CONSTITUTION OF WELFARE FUND BOARD.

2. OBJECTIVES :

As part of the Welfare Programme, the Goa Government has enacted Labour Welfare Fund Act, and for the purpose of its implementation, it has already appointed different authorities, besides, it has constituted Welfare Fund Board in order to implement the Welfare Scheme.

The Board has formed six Schemes for providing benefits to the children of Industrial Workers/Employees studying in School. The benefits under these schemes will go to the children numbering about 5000 who are studying in School, from IV standard to higher education. The Schemes will also provide benefits for supplying TV sets to the Industrial establishments, Labour Welfare Centres, Clubs and Recreation rooms and also financial assistance to the workers to purchase the spectacles. The Scheme also provided the benefits to the female Industrial workers. To enforce the provisions of the Act, a special cell was proposed for creation in the Labour Department and was approved in the last Plan period. Under this scheme, it is also proposed to constitute a scheme of Self-employment assistance to the dependant workers contributing to the Fund. It is proposed to create the following posts for the purpose of the scheme.

3. STAFF COMPONENT :

Sr. No.	Designation	No. of Posts	Pay-scale
1.	Programme Officer	1	2000-3500
2.	Asstt. Accounts Officer	1	2000-3200
3.	Accountant	2	1600-2660
4.	Account Clerk	2	1200-2040
5.	Cashier	2	1200-2040
6.	Stenographer	1	1200-2040
7.	L.D.C.	2	950-1500
8.	Peon	4	750-940
9.	Gestetner Operator	1	800-1150

<u>4. OUTLAY AND EXPENDITURE</u>	<u>YEAR</u>	<u>AMOUNT</u> <u>Rs. in lakhs</u>
1. Actual Expenditure	1991-92	0.39
2. Actual Expenditure	1992-93	0.48
3. Approved Outlay for Eight Five Year Plan	1992-97	5.00
4. Approved Outlay	1993-94	1.60
5. Proposed Outlay	1994-95	2.00

For the above purpose, an outlay of Rs. 10.00 lakhs is required. During the Eight Five Year Plan, however, considering the financial implications and Government's decision as to the mode of spending contributions for the -- benefits of the working class as well as maintenance of the staff under this scheme which are yet to be decided, a token provision of Rs. 5.00 lakhs is approved for the Eight Five Year Plan.

For the a Annual Plan 1994-95, a token provision of Rs. 2.00 lakhs is proposed.

DIRECTORATE OF EMPLOYMENT - PANAJI
DRAFT ANNUAL PLAN 1994-95

INTRODUCTION

Directorate of Employment renders free employment service broadly in three major areas:-

1. Registration and Placement of job seekers.
2. Vocational Guidance and Labour Market Information to the Schools and Colleges.
3. Employment Market Information to the Government for the policy decisions.

The Employment Exchange essentially works as a link between the employers and the job seekers. The total number of job seekers registered with Employment Exchange at the end of December, 1992 were 1,08,214. Closer examination of the Live Register reveals that more than 60% of the registered job seekers are educated and are those without any vocational or technical qualifications, skills or training or previous work experience. The job openings for these registrants are few and farfetched. Most of these educated job seekers in the State of Goa generally register with the hope of eventually getting absorbed in white collar, clerical and unskilled office jobs in Government or Semi Government organisations. Such opportunities are becoming increasingly rare. Therefore this office has broad based its activities in the area of placement by motivating and coaching job seekers for the vacancies filled through competitive examinations. These vacancies filled through competitive examinations are outside the perview of Employment Exchange. In the year 1992-93 about 4,000 job seekers were assisted to appear for various competitive examinations conducted by recruiting bodies like Union Public Service Commission and Banking Service Recruitment Board and Staff Selection Commission. Apart from rendering vocational guidance service to the registered job seekers, this office has initiated series of Vocational Guidance/Labour market Information camps in Schools and Colleges. During these camps information is disseminated to the High School children about the general Employment trend in Goa, various apprenticeship facilities, various professional courses and Self

through lectures, Seminars, Talks on T.V. and Radio. An attempt is made to motivate job seekers to take up Self Employment ventures.

AIMS AND OBJECTIVES:-

1. To disseminate maximum information of job opportunities from various sources beyond the Notification of vacancies.
2. To provide Vocational Guidance as regards choosing a course of study and choosing a job.
3. To motivate and assist job seekers to appear for various competitive examinations conducted by autonomous recruitment board.
4. To enforce the Employment Exchange (Compulsory Notification of Vacancies) Act, 1959.

To meet the objectives the Directorate proposes to continue implementation of the existing four schemes.

Annual Plan 1992-93:- During the year 1992-93, the approved outlay was Rs. 15.00 lakhs and the expenditure incurred was Rs. 12.03 lakhs.

Eight Five Year Plan (1992-97):- The Outlay proposed was Rs. 58.00 lakhs and the Outlay approved is Rs 58.00 lakhs.

ANNUAL PLAN 1993-94:- During the year 1993-94 the outlay approved was Rs. 20.00 lakhs.

ANNUAL PLAN 1994-95:- During the year 1994-95 outlay proposed is Rs. 20.00 lakhs for implementing the four schemes.

1. Name of the Scheme:- Strengthening of Employment Exchange..

a) Objective of the Scheme:-

The number of candidates registered with Employment Exchange has crossed the figure off one lakh. Every year there is an addition of about 13,000 new registrants.

The State Government has introduced special schemes for registration and placement for special categories namely "One Job in a Family" and "Jobs for Sons and Daughters of Freedom Fighters". The Centrally sponsored scheme of Self Employment for educated unemployed is jointly implemented with District Industries Centre. It is proposed to create two separate cells for registration; one for female candidates and one for reserved categories like SC/ST and Other Backward Classes. As the job opportunities are declining the job seekers, has to renew his or her registration card

after 3 years. There exists a separate cell for this renewal of registration cards. The most important area of Employment services under this Budget Head is the Employment Market Information. The information about the vacancies and future job creations is regularly collected from the Public and Private Sector employers under the provision of Compulsory Notification of Vacancies Act, 1959.

b) Outlay and Expenditure	Amount (Rs. in lakhs)	Of which capital content
a) Approved outlay (1992-93)	5.93	-
b) Actual Expenditure (1992-93)	6.96	-
c) Approved outlay for eight Five year Plan (1992-97)	21.00	-
d) Approved outlay (1993-94)	8.50	-
e) Proposed Outlay (1994-95)	9.50	-

c) The Staff Component:- The effective implementation of Employment Market Information programme is crucial for the policy decisions of the Government, both State and Central. At present only one Statistical Assistant is looking after the work, there is a need for additional staff such as Investigator, Compiler Checker and Record Keeper. The whole scheme should not be affected adversely for want of staff which involves a very small liability compared to the whole Plan Outlay. The Directorate of Employment is a full fledged Department. The matter relating to Accounts, Planning and Administrative sections, there is urgent need for the post of Accountant as the matter pertaining to Accounts are handled by the non-trained Clerical Staff. The total requirement of Staff for Annual Plan 1994-95 is as follows:-

Sr. No.	Designation	Pay Scale	Proposed posts for 1994-95
1.	Accountant	1600-2600	1
2.	Investigator	1200-2040	1
3.	Surveyor	1200-2040	1
4.	Store Keeper	1200-2040	1
5.	Compiler Checker	950-1500	1
6.	Stenographer	1200-2040	1
7.	Record Keeper	950-1500	1
8.	Driver	950-1500	1
9.	Wet Sweeper/Sweeper	750-940	2

2. Name of the Scheme:- Setting up and promotion of Job Development cum Guidance Centre for SC/ST and Other weaker sections of communities; like Gawada, Kunbis, Velips and Dhangars.

a) Objective of the Scheme:- This Scheme is formulated at the instance of Hon'ble Minister for Labour and Rehabilitation vide his D.O. letter No. DGET/S(ii) of 81. E.1 dated 22-2-1984 received from Ministry of Labour and Rehabilitation Government of India, New Delhi. The weaker Sections of the Society need greater attention because of their Social and economic backwardness, in order to enable them to compete for jobs on an equal footing with others. It is proposed to arrange Coaching Classes and training programmes in collaboration with the existing public and private institutions for professional entrance examination, such as medical, Engineering and other allied trades, Pre-recruitment training programmes including guidance and information regarding various categories of posts for the Job Seekers maintenance of career information library, organising vocational guidance programmes in village level, liason with organisation State Government Department to promote future utilisation available facilities through a mobile Van. To carry out the above functions a vehicle is a must therefore it is proposed to purchase one vehicle for the purpose.

b) <u>Outlay and Expenditure</u> :-	Amount (Rs. in Lakhs)	Of which capital content
a) Approved outlay (1992-93)	3.80	-
b) Actual Expenditure (1992-93)	3.06	-
c) Approved Outlay for Eight Five Year Plan (1992-97)	14.00	-
d) Approved Outlay (1993-94)	4.00	-
e) Proposed Outlay (1994-95)	4.00	-

c) Staff Component:- In the Seventh Five Year Plan, this Scheme was approved but could not be implemented due to administrative difficulties and pending creation of the approved posts. It is therefore, proposed to continue with this Scheme in the Eight Five Year Plan.

The total requirement of staff for Annual Plan 1994-95 is as follows:-

Sr. No.	Designation	Pay Scale	Proposed posts for 1994-95
1	2	3	4
1.	Steno/Typist	1200- 2040	1

4. Name of the Scheme:- Strengthening of the Enforcement Machinery in the Employment Exchange under the Employment Exchange (CNV) Act, 1959 and the rules thereunder.

a) Objective of the Scheme:- Employment Exchange (CNV) Provisions of the said Act, employees in every establishment in Public Sector and establishment in Private Sector employing 25 or more workers are required to notify the vacancies in any Employment to the Employment Exchange before filling up the same. Further Employers are also required to furnish quarterly ER-III returns for the respective quarters within 30 days of its closed and ER-II returns (biennial returns) once in two years within 30 days of its close. It was revealed that, in violation of the provisions of the above referred Act, certain employers were found to be recruiting candidates from the open market without notifying the vacancies to the Employment Exchange. Instances of the Government Departments, Quasi Government etc. violating Provisions ~~xxx~~ of the Employment Exchange (Compulsory Notification of Vacancies) Act, 1959 came to the notice and hence to maintain check and intensive drive needs to be conducted to initiate action against the defaulters. At present there are about 900 establishments both in public and private sectors (employing 25 or more persons) and many new industries are coming up. Further there is likelihood of many more such establishments remaining to be covered under the Employment Marketing Information Programme in view of the paucity of staff. Government of India is considering a proposal for covering even such establishments employing 5 or more workers. These might be around 5,000 or more such establishments in the State of Goa. Coverage of such establishments are envisaged with a view to proper Planning for manpower requirements. In order to strengthen the Enforcement Machinery, Inspecting Authority have to inspect the establishment and thorough checking of its records such as muster rolls,, pay sheets, appointment letters total number of employees on pay rolls etc. for the last five to six years has to be done in order to ascertain whether all vacancies filled by the employers are notified to the Employment Exchange or not and whether quarterly ER-III returns and biennial returns (ER-II) are submitted in time or not as per the provisions of the Employment Exchange (CNV) Act, 1959. If any violation is detected than Show Cause notice has to be issued first and charge sheet is framed and filed in the court.. In order to

identify the new establishments which are not covered under Employment Market Information Programme, door to door survey is to be conducted in order to educate them about the Provision of the said Act and bring them under Employment Exchange Employers Register with a view to undertake these activities, this scheme is proposed.

b) <u>Outlay of Expenditure</u>	Amount (Rs. in Lakhs)	Of which capital content
a) Approved Outlay (1992-93)	0.50	-
b) Actual Expenditure (1992-93)	NIL	-
c) Approved Outlay of Eight Five Year Plan (1992-97)	6.00	-
d) Approved Outlay (1993-94)	2.00	-
e) Proposed Outlay (1994-95)	1.00	-

c) Staff Component:- The total requirement of staff for Annual Plan 1994-95 is as follows:-

Sr. No.	Designation	Pay Scale	Proposed posts for 1994-95
1.	Enforcement Officer	1640-2600	1
2.	Asstt. Employment Officer (Prosecution)	1400-2600	1
3.	Investigator for Survey	1200-2040	1
4.	Surveyor	1200-2040	1
5.	L.D.C.	950-1500	1
6.	Peon	750-940	1

DRAFT ANNUAL PLAN 1994-95 IN RESPECT OF STATE
DIRECTORATE OF CRAFTSMEN TRAINING, DEPARTMENT
OF LABOUR, GOVERNMENT OF GOA, PANAJI - GOA.

INTRODUCTION:-

The State Directorate of Craftsmen Training, functioning under the Department of Labour in the Government of Goa implements two major schemes of the Government of India launched under the aegis of the National Council for Vocational Training and Central Apprenticeship Council and they are respectively as follows:-

1. Craftsmen Training Scheme.
2. Apprenticeship Training Scheme under the Apprenticeship Act, 1961.

Aims and Objectives:-

The Government of India lays down the policies and guidelines from time to time for the implementation of these schemes. The State Government has the following component schemes in the 8th five year plan 1992-97 for the effective implementation of the above cited two major schemes:

1. Industrial Training Institutes and Expansion.
2. Skill Development Project with the assistance of the World Bank.
3. Apprenticeship Training Scheme under the Apprentices Act, 1961.
4. Establishing Related Instruction Centre under the Apprentices Act, 1961.

It is proposed to take these component schemes as detailed below for Annual Plan 1994-95.

CONTINUING SCHEMES NO.1

Name of the scheme:- INDUSTRIAL TRAINING INSTITUTE AND EXPANSION

(1) Introduction:-

This is a continuing scheme for the effective management of the Industrial Training Institutes and for their expansion by introducing new trades and additional units under the Craftsmen Training Scheme.

There are ten Government ITIs with a capacity to impart training to 2524 trainees in 26 trades. Besides there are 3 private ITIs with 300 seats which includes two non conventional trades and which take the total seating capacity to 2824 seats in 28 trades in 13 ITIs in the State as on August 1, 1993. It is expected that this capacity shall be augmented by 48 seats (48 in Government ITIs and nil in the private ITIs) taking the total to 2872 seats as on August 1, 1994.

(2) Objectives:

To up-grade the proficiency in vocational skills and make improvement in the Industrial Training Institutes to attain the standards of training prescribed by the National Council for Vocational Training through the Government of India, Ministry of Labour, Directorate General of Employment and Training, New Delhi.

(3) Items of work:

To meet the above cited objectives the works like construction of premises for additional accommodation to the ITIs, procuring machineries and equipment, appointing staff as per the staffing pattern, etc. shall be undertaken as detailed below:

(3) (A) Construction of premises for additional accommodation to the ITIs.

A programme has been chalked out in the 7th five year plan to acquire land and construct building complexes for various ITIs which were then accommodated temporarily in either the hired or other Government building.

Depending upon the adequacy of budget provision the priorities as follows have been decided for allotting the work during the year 1994-95.

Sr No.	ITI	Accommodation required	Land Available Yes/No	Works to be allotted	Cost Rs. in lakhs
1	2	3	4	5	6
1.	Farmagudi	Additional accommodation for Class rooms, Workshops, other amenities etc.	Yes	Construction of proposed additional premises.	68.00

1.	2	3	4	5	6
2.	Pamji	Premises as per norms prescribed by NCVT	No	Acquiring land and initiating action for construction of building	25.00
3.	Margao	do-	No	do-	25.00
4.	Miscellaneous works for existing premises of various ITIs.				5.00

A provision of Rs.50.00 lakhs is proposed as capital outlay on this account for the Annual Plan 1994-95.

3(B). Expansion of ITIs by introducing new trades and additional units.

a) The units in the following existing trades as indicated below shall be added.

Sr.No.	ITI	Trade	No. of units	No. of seats
1.	2.	3.	4.	5.
1.	Pernem	1. Fitter	1	16
		2. Mechanic Diesel	<u>1</u>	<u>16</u>
			2	32

b) The following trades shall be added to the ITIs as indicated below and for which additional accommodation is available in their own existing newly constructed premises.

Sr.No.	ITI	Trade	Duration of Courses	No. of units	No. of Seats	Remarks
1.	2	3	4	5	6	7
1.	Pernem	Building Construction	1 year.	1	16	One of two unit existing in this trade at ITI Vasco shall be shifted to ITI Pernem

1.	2	3	4	5	6	7
		2. Painter (General)	2 years	1	16	New trade
2. Vasco		1. Embroidery & Needle Work	1 year	1	16	It is proposed to accommodate this trade in the space occupied by the trade Hand Compositor by discontinuing the later trade for the lack of candidates.
3. Cacora		1. Draughtsman (Civil)	2 year	1	16	It is proposed to shift one of two sections of this trade presently existing at ITI Farmagudi.
				4	64	

The following minimum additional Craft Instructors shall required for starting the above trades.

Sr.No.	Designation.	Scale of Pay.	No. of Post.
1.	Craft Instructor,	Rs.1400 - 2600	2

For introducing the above trade approximately Rs.10.00 lakhs shall be required for the purchase of machineries and equipment including Rs.1.00 lakh for salaries and office expenses. Thus a total of about Rs.10.00 lakh has been proposed as outlay on this account.

3(C) Strengthening of State Directorate of Craftsmen Training,

As explained hereinabove the total seating capacity of 13 ITIs in 28 trades is 2824 and it is likely to touch 2872 as on August 1, 1994. This becomes the measure, deciding the strength of the State Directorate of Craftsmen Training.

In this regard it would be worthwhile to note that the Government of India vide their letter D.O.No.DGET/19(4)/92/CD (Pt) dated June, 1992 from the Hon'ble Minister of State for Labour, Govt. of India, New Delhi, addressed to

the Hon'ble Minister for Education, Goa, has observed that the Vocational Training System in the Country has declined to low level of efficiency due to the poor management and has advised to review the functioning of the State Directorate.

This Directorate has time and again since 1985 has projected proposal for the strengthening of the State Directorate in both the 7th and 8th Five year plan, including the Annual Plan thereof. These proposals are yet pending for a serious note on actions to be taken in this regard.

In view of the above it is proposed to appoint such of the staff as may be cleared by the Government for strengthening the State Directorate.

3(D) Strengthening of establishment of existing I.T.Is.

The Government ITIs namely Vasco, Sattari, Cacora and Canacona have grown over the years in strength in trades and trainees. It is proposed to strengthen these ITIs with adequate numbers of controlling and administrative staff as may be cleared by the Government for appointment.

4. Outlay and Expenditure.

	Amount (Rs. in lakhs)	Of which Capital Content
	-----	-----
i) Actual Expenditure (91-92)	104.81	38.87
ii) " " (92-93)	92.51	36.12
iii) Approved outlay of VIIIth Plan (92-97)	590.34	280.00
iv) Approved Outlay (93-94)	100.85	43.55
v) Proposed Outlay (94-95)	102.40	47.40

An outlay approved for VIIIth plan (92-97) is Rs. 590.34 lakhs of which Rs. 280.00 lakhs is under Capital Content including Rs. 50.00 lakhs for construction of Head Quarter.

An Outlay proposed for Annual Plan 94-95 is Rs. 102.40 lakhs of which Rs. 47.49 lakhs is under capital content.

The expenditure will be met as under:

Sr.No.	Item	Amount for	
		8th Plan 92-97	Annual Plan 94-95
1.	2.	3.	4.
1.	Salary	60.00	11.00
2.	Office Expenses	12.00	4.50
3.	Machinery, Equipment	100.00	13.00
4.	Materials and supply	100.00	13.00
5.	Wages	10.00	3.00
6.	T.A. and Other Expenses	10.24	4.50
7.	Scholarship and Stipends, etc.	10.00	6.00
8.	Construction of Buildings/Complexes /Workshops	280.00	47.40
TOTAL		590.34	102.40

.....

CONTINUING SCHEME No.2

CENTRALLY SPONSSORED SCHEME

Name of the Scheme : SKILL DEVELOPMENT PROJECT OF THE WORLD BANK

AIM; The Government of India in the Ministry of Labour through Directorate General of Employment and Training, New Delhi has launched a nationwide Skill Development Project since 1989-90 with the assistance of the World Bank for upgrading the skills and standards in the Institutes set up under the Craftsmen Training Schemes. Under this project the below mentioned component schemes approved by the Government of India are being implemented in various ITIs in Goa.

In the month of November, 1992 DGET had conveyed the revision of Outlay from 131.40 lakhs to Rs.154.24 lakhs due to the rise in the price of the machinery items. The details are as follows:-

... 7/-

Sr No.	Component Scheme	Total Outlay Rs. in lakhs 50:50 share	Original Outlay	Revised Outlay in Nov 1992	Total Cumulative expend- iture till 92-93 (50:50 share)	Annual Plan 94-95 (50:50 share)	Annual Plan 94-95 State share
1.	2.	3.	4.	5.	6.	7.	
1.	Modernisation of Equipments in ITIs (ITI Farnmagudi)	42.00		57.67	41.58	7.00	3.50
2.	Equipment Maintenance system (setting up of Maintenance Workshop) ITI Honda, Sattari, Goa.	Rev. 38.00) Cap. 11.32)		53.79*	32.80	9.00	4.50
3.	Equipment Maintenance System (Setting up of Maintenance Cell) (ITI Farnmagudi)	3.00	-		2.44	2.15	1.08
4.	Provision of Audio Visuals Aids to ITIs (ITI Farnmagudi)	1.20		1.65	1.70	0.25	0.12
5.	Expansion of existing ITIs by introducing New trades (ITI Honda, Sattari)	Rev. 20.40 Cap. 9.98		34.70	17.65	12.50	6.25
6.	Introduction of Post ITI Courses for Self Employment (ITI Mapusa)	5.50		6.43	3.01	1.50	0.75
TOTAL Rs.		131.40		154.24	99.18	32.40	16.20

(*) This includes the Outlay of the Maintenance Cell also.

The project work has come into operation in Goa starting with the Component scheme namely 'Modernisation of Equipment of ITIs' introduced at ITI Farnmagudi with effect from 1989-90.

The total outlay of various component schemes under this project mentioned above works out to Rs.131.90 of which 20.00 lakhs had been provided in the last Annual Plan of the 7th Five Year Plan and Rs.62.90 lakhs, Rs.40.94 lakhs, Rs.13.41 lakhs and Rs.20.31 lakhs were provided during the Annual Plan 1990-91, 1991-92, 1992-93 and 1993-94 respectively. A provision of Rs.32.40 lakhs is proposed for the Plan 1994-95. This being the centrally sponsored scheme the entire cost of the project shall be met by the State and Central Government with 50:50 share. As such the share of the state Government on this project during the Plan 1994-95 shall be Rs.16.20 lakhs.

The details of the scheme wise components under this project are as follows:

A. Name of the Component Scheme: MODERNISATION OF EQUIPMENT OF ITIS

This component scheme of the World Bank started during 1989-90 was to be completed during the year 1990-91 as per PLAN OF ACTION. But as on 31.3.1993 we have procured the machinery worth Rs.29.35 lakhs in addition to the cost of Rs.12.23 of the machine tools supplied by the DGET under ICB package thereby totalling the expenditure to the tune of Rs.41.58 lakhs upto 31st March, 1993. During 1993-94 the machinery around Rs.3.50 lakhs is being and machinery worth about Rs.7.00 lakhs is proposed to be procured during 1994-95 being the backlog of earlier years.

Approved Outlay Rs.in lakhs.	Revised Outlay Rs. in lakhs	Expenditure till 31.3.93 Rs. in lakhs	Anticipated expenditure during 93-94 Rs. in lakhs	Proposed expenditure during 94-9 Rs.in lakhs
42.00	57.67	41.58	3.50	7.00

The initial Outlay of Rs.42.00 lakhs with equal share of Rs.21.00 lakhs of both the State and the Central Government has been revised to Rs.57.67 lakhs in November, 1992, the State Central shares being 28.83 each. The Outlay proposed for the Annual Plan 1994-95 is Rs.7.00 lakhs of which the State share shall be Rs.3.50 lakhs.

B. EQUIPMENT MAINTENANCE SCHEME (SETTING UP OF EQUIPMENT MAINTENANCE WORKSHOP)

- The scheme aims at establishing an Equipment Maintenance workshop for catering maintenance services to all the ITIs in Goa for up-to-date maintenance of machineries and equipment for which ITI Honda Sattari has been selected.
- Item of work: The building for the Equipment Maintenance workshop has been constructed. The electrical works, installation and commissioning of the machinery has been completed. The Workshop is being manned by the staff as approved by DGET. They have been recruited during 1993-94 except for the post of Vice-Principal which is expected to be filled in soon.
- Proposed Outlay: This scheme initially approved by DGET for Rs.47.00 lakhs was revised to Rs.53.79 lakhs, including Rs. 11.33 lakhs on capital expenditure with 50:50 shares of both the State and the Central Governments. The details of the expenditure are as follows:

No.	Item	Total Cost Rs. in lakhs	Expenditure upto 31.3.93 Rs. in lakhs	Annual Plan 93-94 Rs. in lakhs	Annual Plan 94-95 Rs. in lakhs
1.	Machinery & Equipment Raw Material	38.79	20.36	8.01	9.00
2.	Civil Works	11.32	11.08	0.10	0.14
3.	Salaries, etc.	11.00	1.36	4.30	5.60
TOTAL		61.11	32.80	12.41	14.74

The initial capital Outlay of Rs.9.00 lakhs was revised to Rs.11.33 lakhs as per the actual estimates by both the State Government as well as the Central Government and hence the rise in the capital outlay. The expenditure to the tune of Rs.0.26 lakhs on TA/DA which is to be reimbursed to the extent of 100% by the Government of India is shown above in the column regarding the salaries.

4. Staff: The following staff as approved by DGET for running the Equipment Maintenance Workshop set up at ITI, Honda, Sattari, has been appointed except the Vice-Principal in the pay scale of Rs.2000 - 3500.

Sr.No.	Designation	Scale of pay	No.of post.
1.	2.	3.	4.
1.	Vice-Principal Gr.B (Gazetted)	Rs.2000 - 3500	1
2.	Millwright Foreman (Gr.B Non Gazetted)	Rs.2000 - 3500	1
3.	Millwright Electrician	Rs.1400 - 2600	1
4.	Millwright Mechanical	Rs.1400 - 2600	1
5.	Carpenter	Rs. 950 - 1500	1
6.	Painter	Rs. 950 - 1500	1
7.	Maintenance Mechanic	Rs. 950 - 1400	4
8.	Driver	Rs. 950 - 1400	1

5. Civil works: A Workshop Building admeasuring 468 m² area costing Rs.11.33 is build and occupied.

C.EQUIPMENT MAINTENANCE SYSTEM (SETTING UP OF EQUIPMENT MAINTENANCE CELL)

1. Objectives: Equipment Maintenance Cell which has been established at ITI Farmagudi since 1990-91 for up-to-date maintenance of the machineries, etc. on the pattern suggested by DGET.

The total outlay approved by the DGET is Rs.3.00 lakhs for the expenditure during eighth Five Year plan. The details of the expenditure and outlay are as follows:

Sr.No.	Item	Outlay Rs. in lakhs	Expenditure upto 31.3.93 Rs. in lakhs	Annual Plan (93-94) Rs. in lakhs	Annual Plan (94-95) Rs. in lakhs
1.					
1.	Machineries and Raw Material	3.00	2.60	0.31	2.15

2. Staff Component : The existing maintenance staff of ITI Farmagudi are deployed in this cell.

D. PROVISION OF AUDIO VISUAL AIDS TO ITIS

This component scheme also started with the assistance of World Bank under this project during 1990-91 was completed during 1991-92. The total outlay of this scheme was Rs.1.20 lakhs. The revised outlay was Rs.1.65 lakhs and the expenditure incurred upto 31.3.1993 was Rs.1.70 lakhs. The expenditure was increased due to the escalation of the rates. Although the procurement of machinery is completed, an amount of Rs.0.25 lakhs is proposed for maintenance of the scheme.

E. EXPANSION OF EXISTING ITIS BY INTRODUCING NEW TRADES.

1. Objectives: This scheme is being implemented at ITI Honda Sattari since 1990-91. Under this scheme two new trades viz. (1) Machanic Electronic and (2) Mechanic Refrigeration and Air Conditioning have been introduced during 1991-92 and 1992-93 respectively.
2. Item of Work: New Workshop Block admeasuring 298 m² is constructed and its electrical work has also been completed by July, 1993.
3. Proposed Outlay: A total outlay of Rs.25.80 lakhs initially approved by DGET with 50:50 share of the State and the Central Government has been revised to Rs.34.70 lakhs in November, 1992 due to the escalation of cost of the machineries.

The details of the expenditure are as follows:

Sr.No.	Item	Total Outlay Rs. in lakhs	Total Expenditure up to 31.3.1993	Annual Plan 93-94	Annual Plan 94-95
1.	Machineries & Equipment and Raw Material	18.28	6.85	1.75	9.95
2.	Salaries	6.60	1.29	1.64	2.50
3.	Capital	9.83	9.50	0.05	0.05
		34.71	17.64	3.44	12.50

The initial outlay of Rs.5.40 on capital was subsequently revised to Rs.9.83 lakhs and the same was approved by the State as well as the Central Government. The expenditure on T.Y.DA which is 100% Central Share has been included in the salary head as above.

An outlay of Rs.12.50 lakhs which includes Rs.6.25 lakhs as share of the State Government are proposed for the Annual Plan 94-95.

4. Staff Component: The following posts have been approved by DGET for introducing the new trades and the same are filled except one post of Craft Instructor which is expected to be filled in during 1993-94.

Sr.No.	Designation	Scale of Pay	No. of posts
1.	Craft Instructor	Rs.1400 - 2600	4
2.	Workshop Attendant	Rs. 800 - 1500	2

5. Civil Works: Workshop Building admeasuring 298m² for accomodating 2 trade sections is constructed at the cost of Rs.9.83 lakhs with Central and State share being 50:50

F) INTRODUCTION OF NEW COURSES FOR SELF EMPLOYMENT.

1. Objectives : The main objective of the scheme is to introduce Skill Development Courses for passed out ITI trainees based on the local needs for employment/Self employment activities. Under the above scheme two short term courses of 6 months duration viz. (1) Maintenance of Office Equipment and (2) Sprey Painting have been introduced at ITI.Mapusa.

2. Item of Work : The Courses shall be conducted by engaging experts from the subject fields on payment of honorarium. Machineries and equipment required for this purpose have been procured.

3. Proposed Outlay : Total initial outlay of Rs.5.50 lakhs has been revised to Rs.6.43 lakhs in November, 1992. The details of the expenditure are as follows. An outlay of Rs.1.50 lakhs has been proposed for the Annual Plan 94-95.

Sr.No.	Item	Outlay Rs.in lakhs	Expendi- ture (done up to 31.3.93)	Annual Plan 93-94	Annual Plan 94-95
1.	Machineries and Equipment and Raw Material	3.93	3.01	0.10	1.00
2.	Honorarium	2.50	-	0.50	0.50
Total:		6.43	3.01	0.60	1.50

4. Staff Component : Experts shall be appointed as Guest Lecturers on payment of honorarium.

CONTINUING SCHEME No.3

1. Introduction: This is a continuing scheme for the implementation of Apprenticeship Training Scheme under the Apprenticeship Act, 1961.

The Scheme is in force in Goa in 63 specified Industries for imparting training in 25 designated trades. There are 460 seats so far located for recruitment of Apprentices and of these 309 seats are utilised as on 31.7.1993.

2. Objectives : The implementation of the scheme is a statutory obligation of the Government.

3. Item of Works: The facilities for training of Apprentices in the Hotel and Catering Industries are being exploited while locating more and more seats in other Industries in the State Sector. Efforts are made to impart qualitative training to the Apprentices enrolled under this scheme.

4. Outlay of Expenditure

	Amount Rs.in lakhs	of which capital conten
i) Actual Expenditure (91-92)	1.16	-
ii) Actual Expenditure (92-93)	0.44	-
iii) Approved Outlay for (92-97) VIIIth Plan	7.50	-
iv) Approved Outlay (93-94)	1.00	-
v) Proposed Outlay (94-95)	1.00	-

XI-ZB-13

An Outlay approved for VIIIth plan (92-97) is Rs.7.50 lakhs and amount proposed for Annual Plan 1994-95 is Rs.1.00 lakhs.

The same will be spent as under:-

Sr.No.	Item	Amount for	
		VIIIth Plan (92-97)	Annual Plan (94-95)
1.	2.	3.	4.
1.	Payment of Professional and Special Service	2.00	0.20
2.	Reimbursement of cost of Training	1.00	0.10
3.	Material and supplies	2.00	0.30
4.	Salaries etc.	2.50	0.40
5.	Civil work	-	-
6.	Vehicle	-	-
Total :		7.50	1.00
<u>CONTINUING SCHEME No.4</u>			

Name of the Scheme: ESTABLISHING RELATED INSTRUCTION CENTRE UNDER APPRENTICES ACT, 1961.

- Introduction: The curriculum prescribed for training of apprentices under the Apprentices Act, 1961 includes training on theoretical subjects better termed as imparting related instruction to the apprentices so engaged. It is proposed in the 8th Five Year Plan to establish a Related Instruction Centre at Farmagudi, Ponda Goa in order to create instructional facilities at a centrally located place for the purposes of its efficient monitoring.
- Objectives: The Apprentices Act, 1961 provides that the Government shall impart Related Instruction to the apprentices, bear the cost of such training and create such facilities as may be necessary.
- Items of Work: Independent premises are to be constructed for the class rooms and other amenities, etc. for accommodating the Related Instruction Centre. The work has been proposed to be initiated during 1994-95.

4;	Outlay Proposed	Amount (Rs. in lakhs)	of which Capital Con
	-----	-----	-----
i)	Approved Outlay for VIIIth Plan (92-97)	25.00	16.00
ii)	Approved Outlay (93-94)	3.00	2.50
iii)	Proposed Outlay (94-95)	0.40	-

An outlay approved for VIIIth Five Year Plan (92-97) is Rs.25.00 lakhs including Rs.16.00 lakhs under capital content. An outlay proposed for Annual Plan 1994-95 is 0.40 lakhs.

The same will be spent as under:

Sr. No.	Item	Amount for	
		8th Plan	Annual Plan (94-95)
1.	Class rooms and Laboratory Equipment	3.50	-
2.	Library Books	1.00	-
3.	Models, etc.	1.00	-
4.	Audio Visual Aids	1.50	-
5.	Payment of Professional and Special Services	2.00	0.40
6.	Construction Work	16.00	-
TOTAL		25.00	0.40

INSPECTORATE OF FACTORIES AND BOILERS

DRAFT ANNUAL PLAN - 1994-95

1. Working Condition and Safety

Eighth Five Year Plan document on Working Condition and Safety for Industrial workers was structured based on the National Policies and Guidelines issued by the Government of India from time to time. Considering the Plan document submitted by the Inspectorate of Factories and Boilers, the planning commission have allotted an amount of Rs.225 lakhs for various activities under working condition and safety for the entire plan.

The year-wise details likely expenditure proposed by the Department is as under:-

TOTAL OUTLAY DURING ENTIRE VIITH PERIOD
IS Rs.225.00 LAKHS

Anticipated yearwise break-up as under:-

	1992-93	93-94	94-95	95-96	96-97	Total
Revenue Exp.	30.00	35.00	35.00	40.00	45.00	
Capital Exp.	10.00	10.00 *5.00(+)	10.00	8.00	5.00	
TOTAL	40.00	45.00 *5.00(+)	45.00	48.00	50.00	
Anticipated Actual utilised	31.85 Say (32.00)	50.00	45.00	48.00	50.00	225.00

*REMARKS: Additional of Rs.5.00 lakhs is required for capital expenditure under Revised Estimates for 1993-94.

2. Highlights of the Eighth Five Year Plan Activities:

- 1) Setting up of Major Industrial Accidents Hazard Control Unit, with capabilities of providing technical expertise on industrial disaster control management to Government at the State level.
- 2) Enforcement Cell for the safety in construction industry for controlling the increasing trend and preventing accidents in the construction industry.
- 3) Upgrading of the Safety Training Centre to a fullfledged Safety Training Institute, giving special stress to the upgradation of the training standard, widening the activities, updating the library - including films and other audiovisuals and building up a computer facility with required data base.
- 4) Upgrading the Industrial Hygiene Laboratory established under the U.N.D.P. Programme.
- 5) Providing grants--in-aid to the Safety Council and other organisations engaged in promoting safety..
- 6) Staff training.
- 7) Strengthening of the Boiler Inspectorate by establishing the Boiler Laboratory which is required to be provided under the statute.
- 8) Construction activities to provide staff quarters and additional infrastructure required for the laboratories.

During the second year of the Eighth Five Year Plan i.e. 1993-94, the Annual Plan Outlay is Rs.45.00 lakhs of which Rs.10.00 lakhs is meant for capital expenditure. Considering the activities in hand and increase in the general expenditure, salaries etc. the Annual Plan for the year 1994-95 is structured with an outlay of Rs.45.00 lakhs of which Rs.10.00 lakhs are meant for capital expenditure.

3. The Scheme - Working Condition and Safety

No.I Improvement of Working Condition Health and Safety

1.1 Setting up of Major Accident Hazards Control Unit within the Factory Inspectorate

The Government of India desires that each State should have a Major Accident Hazards Control Unit with the Inspectorate and have better control over the hazardous chemical industries, hazardous substances storage installations etc. They have suggested that such unit should have the capabilities to provide technical expertise on industrial disaster control management.

Considering the size of this State, and the number of chemical factories and hazardous installations, it is proposed to have such a cell, with the following staffing pattern:

Sr.No.		Designation
1.	..	Chemical Engineer
2.	..	Technical Assistant
3.	..	Office Superintendent
4.	..	Maintenance Mechanic
5.	..	Junior Mechanic
6.	..	Driver
7.	..	Peon

Supporting facilities required for this cell would be made available from the existing infrastructure under the Inspectorate and hence, expenditure on this account would be limited to salaries, establishment expenses, travel expenses and vehicle expenditure.

Financial liability for the year 1994-95 would be Rs.5.00 lakhs.

1.2 Enforcement Cell for safety in construction industry

Legislation to implement and enforce safety provisions in the construction industry has been passed by the parliament. It is expected that the implementation and enforcement of this legislation would be initiated from the beginning of the Eighth Five Year Plan and that the Factory Inspectorate would be made the enforcing agency.

It is, therefore, proposed to have an Enforcement Cell within the Factory Inspectorate, with the following nuclear staff:

Sr.No.	Designation
1.	.. Inspector of Construction Safety
2.	.. Junior Stenographer
3.	.. Driver
4.	.. Peon

Estimated expenditure on this activity would be around Rs.0.10 lakhs during the year 1994-95.

1.3 Upgrading of the Safety Training Centre

- a) The Safety Training Centre, established under the Inspectorate of Factories and Boilers, during the Seventh Five Year Plan, is receiving an overwhelming response, not only from the factories, but from other sectors like the public sector undertakings, technical institutions, etc. To widen its activities the Centre was upgraded into a fullfledged Institute, to conduct tailor-made courses to suit the industrial demands. One of the activity would be to run the Degree/Diploma in Industrial Safety for Safety Officers required to be appointed in factories, under statute. Diploma in Occupational Health and Post Graduate Degree in Pollution Control are also intended to be started through this Institute.
- b) Another activity which is envisaged under training activities is the introduction of a short course on "Disaster Control and Risk Management".

Under training activities, the following courses have also been introduced :-

- i) Certificate courses in 'FIRST AID' for first-aiders to be appointed under statute in factories;
- ii) Certificate courses in FIRE FIGHTING;
- iii) Certificate courses for Drivers carrying hazardous goods;
- iv) Appraisal courses for citizens residing around industrial establishments having potential of major hazards, for emergency preparedness.

This course would also be open for the Traffic Police, R.T.O. staff, etc.

For running the training programmes mentioned at (a) and (b) above, expenditure mostly on professional fees, TA/DA of guest faculty, arranging industrial visits and cost towards training material is involved.

Yearly expenditure of about Rs.6.00 lakhs is expected as the expenses for running these courses could be shared by the Industries and Government.

To co-ordinate these activities, the following posts are proposed:

Sr.No.		Designation
1.	..	Director of Safety Training Centre
2.	..	Programme cum Training Officer

c) Setting up of training material cell - Realising the need and importance of Safety Training, universities, Engineering Colleges, Polytechnics and the State Directorate of Craftsmen Training have included safety education and training at all levels of education, by incorporating relevant subjects in the programme curriculum. Many institutions have approached the Safety Training Centre, during the last two years for running such courses for them, and this was done. However, with the intention of shifting these activities of the Safety Training Centre to more important areas, this institutional training cannot be continuous activity of the Centre.

It is, therefore, proposed to train the staff of the respective institutions, prepare the training material and handouts on different safety subjects, and make them available to these institutions so

that the courses are conducted at the institutional level, itself. With this in mind, it is proposed to set up a cell, within the infrastructural facilities of the Inspectorate to prepare the training material - visual aids, transparencies, slides, handouts, etc. - and circulate for institutional use.

Expenditure on this account would be mostly on training material to be prepared, and the total cost on this activity during the year 1994-95 would be around Rs.3.00 lakhs.

- d) Updating of library - To make the library most resourceful on safety subjects, latest books on different subjects are to be procured. Most of these books are foreign publications. Every year about 500 books are intended to be added to the library, and about Rs.3.00 lakhs are proposed to be spent during the year 1994-95 on updating the library.
- e) Updating the films and audiovisuals aids library - Different films on new subjects need to be procured.

An amount of Rs.1.40 lakhs is intended to be spent during the year 1994-95 on this activity.

- f) Development of computer facility - Through the computer facility, information on different chemicals used in factories, their hazards, their antidotes, etc. is presently stored and dissipated, promptly, to the fire brigade hospitals, industries and other needy institutions. This facility is also been used for storing health data of industrial workers screened through the industrial hygiene laboratory, as reference data for future use.

The following posts are proposed :

Sr.No.	Designation
1.	.. (Computer Operator
2.	.. Data Processor

An amount of Rs.2..20 lakhs is proposed to be spent on this activity.

g) Upgrading the Industrial Hygiene Laboratory - The Industrial Hygiene Laboratory, set up during the Seventh Five Year Plan, is functioning quite effectively and there is a growing demand for extending these facilities on a wider base.

h) Certain equipments are to be replaced/procured newly to keep the activity running efficiently. Certain staff is also to be added to make the activity broad based to meet the growing demand. At present, the laboratory works on field for three days in a week and, during the other two days, the same staff of the laboratory is used for doing the analytical work. This prohibits the use of the laboratory for field work on all the five days.

It is, therefore, proposed to have additional analytical staff so that the field team is not disturbed and the analytical work could be handled by the additional staff, continuously for the entire week. This arrangement would widen the scope of this activity. The following is the additional proposed staff:

Sr.No.	Designation
1.	.. Industrial Psychologist
2.	.. Occupational Physiologist
3.	.. Medico Social Worker

About Rs.6.00 lakhs are proposed to be spent on this account during the Plan period.

1.4 Staff Training

Training and re-training of staff members, to keep their knowledge updated, is highly essential in an organisation where guidance is imparted to industries. The Inspectorate staff and the other co-ordinating staff of the enforcement and training section need to be trained.

An amount of Rs.0.80 lakhs is proposed to be spent for staff training during the year 1994-95.

No.II : ESTABLISHING OF BOILER LABORATORY

Under the Indian Boilers Act, 1923, the responsibility for approval of welders, Boiler Attendants and Proficiency Engineers rests with the Chief Inspector of Boilers. So also, the material used in boilers needs to be tested, approved and certified by the Chief Inspector of Boilers. Necessary facilities are required to be created in the State for this purpose.

Apart from this, periodical examination need to be conducted for Boiler Attendants, Proficiency Engineer, Welders etc. and training courses for Boiler Attendants/Apprentices will be conducted on payment of stipend to the trainees.

The Government of India has suggested the establishing of a Boiler laboratory in the State at the earliest.

For setting up this laboratory, conducting examinations etc. an amount of Rs.6.00 lakhs is proposed to be spent during the year 1994-95.

No.III : ESTABLISHING A STATE SAFETY COUNCIL
(Grants-in-aid)

To evaluate and monitor the functioning of the Inspectorate of Factories and Boilers, it is proposed to establish a State Safety Council. In addition to Safety in the Industrial Sphere, the council would be also looking after traffic safety, domestic safety, etc. so that the State policies are properly monitored.

Grants-in-aid to the Council, for the year 1994-95 to the tune of Rs.1.50 lakhs is proposed.

No.IV : CONSTRUCTION ACTIVITIES

During the Eighth Five Year Plan, under construction activities, it is proposed to have staff quarters for at least 30 per cent of the staff, an administrative building to accommodate the Electrical Inspectorate, Explosive Inspectorate, Construction Safety Inspectorate and the Inspectorate of Factories and Boilers, so that all the Inspectorates' concerning with safety are brought under one roof for effective functioning. Apart from this, their close association would also help the Safety Training Centre to derive the benefit of engaging this expertise for conducting different training programme.

Besides the construction of staff quarters, the administrative block and the boiler laboratory, space requirement for garages, stores and the Industrial Hygiene Laboratory, is intended to be created.

Expenditure on this activity during the year 1994-95 would be around 10.00 lakhs.

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SOCIAL WELFARE
(Welfare of Child, Women and Handicapped)

Background of the Programme:

Social Welfare Programme aims at enabling the deprived section of the population to overcome, their social, economic and physical disabilities and improve their quality of life. It supplements the development programmes in general, in dealing with the problems of poverty and unemployment and is meant in particular to assist the most under-privileged groups below the poverty line, especially children from poor families, women, the handicapped, old and the infirm. Under this sector, the following five main programmes will be undertaken which are continuing schemes during the Eighth Plan (1992-97).

- (i) Strengthening of the Department under Social Welfare Wing under which (i) Institutional complex to implement Juvenile Justice Act 1986 and (ii) After Care Protective Rehabilitation Centre for destitute mentally cured patients will be constructed.
- (ii) Welfare of Handicapped, Old and Infirm persons;
- (iii) Child Welfare;
- (iv) Women Welfare and
- (v) Social Defence Programme.

A. CONTINUING SCHEMES

1. Name of the Scheme: DIRECTION AND ADMINISTRATION/
STRENGTHENING OF THE DEPARTMENT
UNDER SOCIAL WELFARE WING

CONSTRUCTION OF (1) INSTITUTIONAL COMPLEX
UNDER THE JUVENILE JUSTICE ACT, 1986
(2) AFTER CARE PROTECTIVE REHABILITATION CENTRE
FOR DESTITUTE, MENTALLY CURED PATIENTS.

1.1 Background of the Scheme:

(1) Juvenile Homes for boys and girls (under Juvenile Justice Act 1986). At present six institutions established under the Juvenile Justice Act, 1986 are housed on one single composite building temporarily taken. It is decided to have one Institutional Complex wherein, all the Institutions under the Juvenile Justice Act, 1986 will be located. For this purpose, approximately 30,000 sq. metres of land was acquired and the construction work under the first phase is in progress. The construction work of the complex is planned to be taken up in four phases and the first phase is likely to be completed by the end of this financial year.

(2) After Care Protective and Rehabilitation Centre for Destitute, Mentally cured Patients:

There are a number of persons in the Institute of Psychiatry and Human Behaviour who are completely cured but have not been discharged; either because they have no place to go or they are all disowned by their.

relatives, as a result of which, they continue to occupy the already limited number of beds in the afore-said Institute thus, denying the opportunity for hospitalisation for the genuinely needy ones. This scheme is therefore proposed for providing the custodial care, protection and rehabilitation for the cured destitute patients who need not be kept in the Institute, but who have no home to go.

1.2 Objective of the Scheme: The scheme envisages (1) the creation of infrastructure for implementation of Juvenile Justice Act, 1986 i.e. construction of an compact Institutional Complex including staff quarter for residential staff. Adequate staff for proper management of these institutions will be created during the VIIIth Five Year Plan, and provision has been made for purchase of equipment for the institution mostly for use by the inmates for the new building.

(2) To construct After Care Protective Rehabilitation Centre for Destitute Mentally Cured Patients.

1.3 Financial Outlay/Expenditure: The expenditure incurred under the scheme for 1992-93 is Rs. 35.40 lakhs (including capital expenditure of Rs. 30.00 lakh). Outlay approved for 1993-94 is Rs. 35.00 lakhs of which Rs.30.00 lakhs is capital component. The outlay approved for VIII Five Year Plan (1992-97) is Rs. 235.00 lakhs of which Rs. 210.00 lakhs is capital component. The outlay proposed for annual plan 1994-95 is Rs. 35.00 lakhs of which Rs. 30.00 lakhs is capital component

1.4 Physical Targets/Achievements: During the Eighth Plan period, the construction works of the Institutional complex, accomodating all the Juvenile Homes and Rehabilitation Centre for destitute and mentally cured patients will be undertaken phase-wise, on the land already acquired. The construction work of the building (first phase) is in progress.

1.5 Benefits expected:(1) With the implementation of the scheme, the services in the field of social welfare will be strengthened systematically, and the proposed Institutional Complex will provide various facilities under the Juvenile Justice Act, 1986, for the training, education and rehabilitation of the socially mal-adjusted juveniles, besides providing for them care and protection. (2) With the construction of After Care Rehabilitation Centre, the destitute and mentally cured patients will be accomodated and efforts will be made to rehabilitate them.

The existing staff of Bal Niketan and Balika Niketan are shown here under :-

(a) Bal-Niketan

Sr. No.	Designation	No. of Filled posts	Vacant	Scale of Pay
1	2	3	4	5
1.	Superintendent-cum-Probation Officer.	1	-	1 2000-3500
2.	Staff Nurse	2	2	- 1400-2600
3.	Matron	1	-	1 1200-2040
4.	Junior Stenographer	1	1	- 1200-2040
5.	Upper Division Clerk	1	1	- 1200-2040
6.	Primary Teacher	1	1	- 1200-2040
7.	Craft Instructor	1	1	- 975-1540
8.	Lower Division Clerk	2	2	- 950-1500
9.	Caretaker	5	4	1 750- 940
10.	Assistant Cook	2	1	1 750- 940
11.	Peon	1	1	- 750- 940
12.	Sweeper	1	1	- 750- 940
13.	Night Watchman	1	1	- 750- 940
14.	Ahya	4	4	- 750- 940
Total		24	20	4

(b) Balika Niketan

Sr. No.	Designation	No. of posts	Filled	Vacant	Scale of Pay
1.	2.	3.	4.	5.	6
1.	Primary Teacher	1	1	-	1400-2600
2.	Matron	1	1	-	1200-2040
3.	Lower Division Clerk	1	1	-	950-1500
4.	Caretaker	3	3	-	750- 940
5.	Assistant Cook	2	1	1	750- 940
6.	Sweeper	1	1	-	750- 940
Total		9	8	1	

Staff requirements for both the Institutions:

minimum additional requirement of staff proposed (institution-wise) to implement Juvenile Justice Act (1986) and for the scheme proposed i.e. After Care, Protective and Rehabilitation Home for Destitute mentally Cured Patients during the Eighth Plan (1992-1997) and annual plan (1994-95) are shown here under :

I. Proposed Additional staff for Balika Niketan

Sr.No.	Designation	Pay Scale	No. of posts
1.	Superintendent-cum-Probation Officer	2000-3500	1
2.	Staff Nurse	1400-2600	1
3.	Upper Division Clerk	1200-2040	1
4.	Craft Instructor (female)	975-1540	1
5.	Ahya (female)	750- 940	2
6.	Caretaker (female)	750- 940	2
7.	Assistant Cook (female)	750- 940	1
8.	Peon	750- 940	1
9.	Night Watchman	750- 940	2
Total (I)			12

II. Proposed Additional staff for Bal Niketan

Sr.No.	Designation	Pay Scale	No. of post
1	2.	3.	4.
1.	Gate Keeper	750 - 940	2
2.	Assistant Cook	750 - 940	1
3.	Night Watchman	750 - 940	1
4.	Driver	950 -1500	1
Total: (II)			5

III. After Caree Protective and Rehabilitation

Centre forr Destitute Mentally Cured Patients

Sr. No.	Designation	Pay Scale	No. of post
1.	2.	3.	4.
1.	Dy. Supdt-cum-Social Welfare Officer	1640-2900	1
2.	Matron (one male) (one female)	1200-2040	2
3.	Staff Nurse (one male) (one female)	1200-2040	2
4.	Assistant Cook	750- 940	2
5.	Lower Division Clerk	950-1500	1
6.	Upper Division Clerk	1200-2040	1
7.	Caretaker	750- 940	2
8.	Peon	750- 940	2
9.	Gardener (Mali))	750- 940	1
10.	Sweeper	750- 940	2
Total (III)			16

WELFARE OF HANDICAPPED

BACKGROUND OF THE SCHEME :

It is needless to state that the handicapped persons belong to the weaker section of the society. It is necessary to plan suitable measures for their rehabilitation. Therefore, financial assistance to the handicapped, in the form of loan-cum-subsidy is granted to them. In addition, grant of old age pension to the Old, Destitute and Physically handicapped persons are granted so that such persons live happily for the rest of their lives. The handicapped students are granted stipend to pursue their education.

A. CONTINUING SCHEMES

2. (a) Name of the scheme: GRANT OF LOAN FOR SELF-EMPLOYMENT

2.1 Objective of the Scheme : The scheme envisages to grant of financial assistance to the disabled/handicapped persons for undertaking certain gainful self employment which will help in their rehabilitation. This is a continuing scheme .

Financial assistance to physically Handicapped persons is given for undertaking following activities under this scheme (25% subsidy and 75% loan).

- (a) Cycle shops: An amount of Rs. 5,000/- is given to purchase of cycles for hiring purposes.
- (b) Tailoring: Assistance upto Rs. 5,000/- is given to set up a Tailoring shop.
- (c) Typewriter: Assistance upto Rs. 6,000/- is given to purchase a Typewriter for undertaking typing jobs.
- (d) Cottage Industries : Assistance upto Rs.5,000/- is given to undertake any viable economic activities.
- (e) Kiosk (Gado): Assistance upto Rs. 8,000/- is given to set-up a Kiosk (Gado).

2.2 Financial Outlay/Achievements: Expenditure on loan portion is met from plan funds while for subsidy portion is met from Non-Plan funds. Expenditure incurred during 1992-93 was Rs. 1.00 lakh, and a provision of Rs.1.00 lakh is made in the annual plan 1993-94. An outlay of Rs.1.00 lakh is proposed during the annual plan 1994-95.

2.3 Physical Targets/Achievements: Targets proposed for VIII Plan (1992-97) is to assist 100 handicapped persons. During 1992-93, 32 handicapped persons were assisted while target of 20 handicapped persons is fixed during 1993-94 and 20 handicapped persons are proposed to be covered during 1994-95.

2.4 Benefits expected: The handicapped will be given an opportunity for their rehabilitation during the Eighth Plan period.

3. Name of the scheme: GRANT OF OLD AGE/FAMILY PENSION TO THE OLD, INFIRM AND DESTITUTE PERSONS.

3.1 Background of the scheme: Under the scheme, the aged (60+) population are covered by granting the pension. At present, a good number of old, destitute persons are granted old age pension at the rate of Rs. 100/- per month per head. As per the 1981 census, total population of aged persons i.e. 60 years and above was 68,703. The 20% of this comes to 13740. The Government has granted old age pension to 13500 destitutes and the amount required for one year works out to be Rs. 164.20 lakhs.

3.2 Objective of the scheme: The objective of this scheme is to provide social security by way of financial assistance to the old, the destitute persons who are otherwise without any means of subsistence. This is a continuing scheme which envisages grant of old age/family pension to those old and destitute persons who have attained the age of 60 years and above till death.

Eligibility: The applicant should be a bonafide resident of Goa State for the last fifteen years at the time of making application. The old age family pension is granted to these old/destitute persons, who belong to a family wherein, the per capita income is less than Rs. 60/- p.m. and combined income of entire family does not exceed Rs. 250/- p.m. The applicant should not be in receipt of any other financial assistance from any other source.

3.3 Financial Outlay/Expenditure: The expenditure incurred during 1992-93 was Rs. 110.00 lakhs. The outlay approved for the year 1993-94 is Rs. 114.00 lakhs. The outlay tentatively approved for VIII Five Year Plan (1992-97) is Rs. 766.80 lakhs and the outlay proposed for the annual plan 1994-95 is Rs. 114.00 lakhs.

3.4 Physical Targets/Achievements: As many as 13,500 old aged persons were benefitted by pension for 1992-93. Targets fixed for old age pension is 13,500 aged persons, during 1993-94. Target proposed for VIII Five Year Plan (1992-97) for old age pension is 68,700 old persons. For the annual plan 1994-95, 13,500 old/aged persons would be covered under the scheme.

3.5. Benefits Expected: Old and Lestitute and handicapped persons would be benefitted by these schemes and they would pass their rest of life peacefully.

4. Name of the scheme: Scholarships and stipends to physically handicapped students

4.1 Objective of the scheme: The scheme envisages to grant scholarships to handicapped students studying from Std Ist onwards to pursue their education properly. The amount of stipend and scholarships granted are as under.

A. STIPENDS

From I to IVth Class	-	Rs.35/- per month
From V to VIIIthe	-	Rs.40/- per month
From IX to Xth	-	Rs.60/- per month
From IX to Xth (Scholarship)	-	Rs.85/- per month

B. POST-MATRIC SCHOLARSHIPS

The rate of scholarships varies from Rs. 85/- to 170/- per month.

4.2 Financial Outlay: Outlay approved for VIII plan was Rs. 4.00 lakhs under this scheme. Outlay approved for 1993-94 is Rs. 1.00 lakhs and proposed for 1994-95 is Rs. 1.00 lakhs.

4.3 Physical Targets/Achievements: About 117 handicapped students were assisted during 1992-93. As many as 100 handicapped students would be benefitted during the Annual Plan 1993-94 and the target proposed to be covered for 1994-95 is again 100 handicapped students.

CHILD WELFARE

A. CONTINUING SCHEMES

5. Name of the scheme: GRANT-IN-AID TO CERTIFIED INSTITUTIONS

5.1 Background of the scheme: There is need to involve voluntary Social Organisations in the field of after care of Juveniles who are released under the Juvenile Justice Act, 1986.

5.2. Objective of the Scheme: The scheme aims at utilising the services of Voluntary Organisations to provide after care home facilities to the delinquent and neglected juveniles released from the Juveniles Homes/Special Home. The scheme, envisages to assist such Voluntary Organisations by giving them grant-in-aid for maintaining of After care Home for the Juveniles.

5.3 Financial Outlay/Expenditure: No expenditure has been incurred upto 1992-93. The outlay approved for 1993-94 is Rs. 0.10 lakh. The outlay approved for the Eighth Five Year Plan (1992-97) is Rs. 0.50 lakh. The outlay proposed for the year 1994-95 is Rs. 0.10 lakh.

5.4 Physical Target/Achievements: Voluntary Organisations in the sphere of social work will be involved and certificate will be given to them as recognised institutions. Once these institutions are certified/recognised, required grant-in-aid will be released for the maintenance, and rehabilitations of the children sent to their care.

5.5 Benefits expected: With the implementation of the scheme, Juveniles will be rehabilitated with the help of Voluntary Organisations.

SOCIAL DEFENCE

A. CONTINUING SCHEMES:

6. Name of the scheme: PROHIBITION/TEMPERANCE PROGRAMME AND CONTROL OF DRUG ADDICTION.

6.1 Background of the scheme: Goa Administration has desired to pursue the policy of control of alcoholism through persuasion rather than compulsion. Hence, the Temperance Programme was introduced. Lately, it has been felt that drug addiction especially among young generation is on the increase. To control it, a scheme viz. Control of Drug Abuse and Alcohol Addiction has been introduced.

6.2 Objective of the scheme : It aims at controlling alcoholism and drug-addiction among young generation and to overcome this menace by way of publicity campaign and to create public awareness with the help of Voluntary agencies, wherever possible.

A comprehensive scheme has been prepared. Under this scheme, a film projector and required films have already been purchased. For the necessary publicity, documentary filmshows at various sensitive places, are arranged. The awareness is also created by organising meetings, seminars, etc.

6.3 Financial Outlay/Expenditure : Expenditure incurred for 1992-93 was Rs. 1.58 lakhs. The outlay fixed for 1993-94 is Rs. 1.50 lakhs. The outlay approved for the Eighth Five Year Plan (1992-97) is Rs. 7.50 lakhs. The outlay proposed for the Annual Plan 1994-95 is Rs. 1.90 lakhs.

6.4 Physical Targets//Achievements: For the present, film shows are arranged in the talukas with the assistance of ICLS Project staff. The awareness campaign will cover the youths and the Public in general.

6.5. Benefits expected : By implementation of the scheme, youths will be educated against the evils of Alcoholism and Drug-addiction.

A. CONTINUING SCHEMES:

7. Name of the scheme: CERTIFIED INSTITUTIONS UNDER GOA, DAMAN AND DIU PREVENTION OF BEGGING ACT, 1972

7.1 Background of the scheme: The problem of beggary which is degradation of human dignity is to be tackled in its proper perspective.

7.2. Objective of the scheme: The scheme aims at assisting an Institution for detention, training and employment of beggars and their dependents, under the Goa, Daman and Diu Prevention of Begging Act (1972).

The Act provides the establishment of Receiving Centres for reception and temporary detention of beggars. The Act also provides for certified Institutions for detention, training and employment of the beggars and their dependents. The maximum detention provided under the Act is that of 10 years. However, the Government has power to detain the beggars for an indefinite period, if the situation so demands. It is proposed to assist one such institution under the Act, which will serve as Receiving Centres as well as certified institutions both for male and female beggars.

7.3 Financial Outlay/Expenditure: A token provision of Rs. 0.10 lakh is fixed for Annual Plan 1993-94. During the VIII Plan (1992-97), a provision of Rs. 0.50 lakh has been made. An outlay of Rs. 0.10 lakh is proposed for the annual plan: 1994-95.

7.4 Physical Targets/Achievements: Since the Beggars Home is already there being run by the Institute of Public Assistance, no provision under capital side is shown as the need to establish one more Home is not felt.

8. Name of the Scheme: WELFARE OF PRISONERS

8.1 Background of the scheme : The State Advisory Board for Correctional Administration set-up in the State in one of their deliberations has desired that the Directorate of Social Welfare may have to look after the welfare of prisoners and to prison welfare services. The most unpleasant experience in the life of a prisoner is when the prison gates closed behind him and he has no place to go and no work to do. The result is that he goes back to the life of crime. It is also found that once the bread-winner goes to jail, nobody look after the interest of the family, which usually starves, as the main bread-winner is behind the bars. The children remain uncared for and are likely to become vagrant and/or delinquent. It is proposed to evolve certain schemes to give assistance to the families of the Prisoners and to released prisoners to get gainfully employed.

8.2 Objective of the scheme :The objective of the scheme is to look after the prisoners after their release and also their families during the imprisonment of their bread winner.

8.3 Financial outlay/expenditure ~~Expenditure~~ incurred on the scheme for 1992-93 is only Rs. 0.01 lakh. The outlay fixed for 1993-94 is Rs. 1.40 lakh. The outlay approved for the Eighth Five Year Plan (1992-97) is Rs. 0.50 lakh. The outlay propose for the Annual Plan

1994-95 is Rs. 0.10 lakh.

8.4 Physical Targets/Achievements: The family of prisoners will be assisted and the prisoner after his release will be rehabilitated by implementing the scheme.

8.5 Benefits expected: The scheme will benefit the families of the prisoners and also the ex-prisoners and will ultimately help in keeping crime under control.

9. Name of the scheme: WELFARE OF CHILDREN IN-NEED OF CARE AND PROTECTION/WELFARE OF POOR AND DESTITUTE CHILDREN

9.1 Background of the scheme: Rapid urbanisation and industrialisation contributes increasingly to the problem of destitution, especially among children due to continuous migration of families from rural to urban areas in search of employment and work. The inadequate of housing facilities in urban areas has forced them to live under slum condition and delinquency. It is proposed to utilise the existing Institutions run by the Voluntary Social Organisations which have the possibility of expanding their services with the help of assistance from the Government. The children thus placed with these institutions will be studied and classified according to their experience of life so that individualised services could be planned for them. This scheme is transferred to the State from 1993-94.

9.2 Objective of the scheme: The scheme aims at improving living conditions of children facing problems due to migration of their families/parents from rural to urban areas in search of employment. It also aims at providing food, shelter and clothing besides, medical attention for their proper development and to prevent further destitution among future generation.

9.3 Financial Outlay/Expenditure : Expenditure incurred during 1992-93 was Rs. 2.00 lakhs. The outlay fixed for the year 1993-94 is Rs. 6.50 lakhs. The outlay approved for Eighth Five Year Plan (1992-97) is Rs. 28.00 lakhs. The outlay proposed for the Annual Plan 1994-95 is Rs. 6.50 lakhs..

9.4 Physical Targets/Achievements: During 1992-93, 458 children were assisted and 472 children are to be assisted during 1993-94. It is proposed to assist 500 children during the annual plan 1994-95.

9.5 Benefits expected: By implementation of the scheme, the destitute children will be provided care and protection.

10. Name of the scheme: SETTING-UP OF EVALUATION
MONITORING AND PUBLICATION
UNIT

10.1 Background of the scheme: The Evaluation/Monitoring Cell (Planning and Statistics).

The Department of Social Welfare is expanding in all

sectors allotted to it. There is a need to evaluate the performance, conduct fresh surveys and to bring various publications concerning the activities of the Department. The idea behind setting-up of a Cell is to conduct evaluation and survey of various schemes that this Directorate implements or intends to implement.

This will help in planning and implementing the various schemes properly. There is also a need to monitor the performance of the Department in various sectors to give an insight into problems that are being faced for implementation of various schemes and thus enable it to modify these schemes accordingly. The work of the Department requires proper publicity and various schemes which are implemented by it are to be brought to the notice of general public. For this purpose, the Department intends to bring out certain publications.

(b) Poverty Line Survey of Scheduled Castes (SCs)

A Poverty Line Survey of Scheduled Caste families in Goa was completed and all the Scheduled Caste households were covered and their socio-economic conditions were studied. The survey report has been submitted to Government for consideration. The Statistical Cell already functioning would undertake fresh inquiries and studies as a part of monitoring/evaluation of the schemes implemented by this Directorate. The assistance of technical personnel of Directorate of Planning, Statistics and Evaluation and other agencies would be sought for which, honorarium is required to be paid for the manpower provided.

110.2 Objective of the scheme: It aims at conducting surveys/ inquiries of various schemes being implemented by Social Welfare Department and to undertake monitoring/ evaluation studies and publication work connected to the Department.

110.3 Financial Outlay/Expenditure : An outlay of Rs.0.50 lakh is fixed for the year 1993-94. The outlay approved for Eighth Five Year Plan (1992-97) is Rs. 2.10 lakhs and outlay proposed for the year 1994-95 is Rs. 0.10 lakh.

110.4 Physical Targets/Achievements: The Statistical Cell will undertake fresh inquiries and studies as a part of monitoring/evaluation of Plan schemes implemented by this Directorate during the Eighth Plan (1992-97). The Booklets in both English and Konkani version highlighting schemes of Social Welfare Department have been brought out and copies have been circulated to all concerned at Panchayat level/taluka functionaries/voluntary social service organisations for their reference and use.

100.5 Benefits Expected: The scheme will have a direct bearing on the successful implementation of various schemes taken by Social Welfare Department and also help better planning and awareness among the public about the working of the Department.

11. Name of the Scheme: WELFARE PROGRAMME FINANCED BY UNICEF

11.1 Background of the scheme: With a view to utilise the UNICEF funds for various welfare programmes this scheme has been formulated.

11.2 Objective of the Scheme: The scheme aims at welfare programmes funded by UNICEF.

11.3 Financial Outlay: No expenditure was incurred during 1992-93. Outlay for VIII Plan approved was Rs.0.50 lakh. An outlay of Rs. 0.10 lakh is approved for 1993-94. For the annual plan 1994-95, a token provision of Rs.0.10 lakh is made to operate the scheme.

11.4 Physical Targets/Achievements: The funds released by UNICEF would be utilised for welfare programmes.

12. Name of the scheme: IMPLEMENTATION OF THE ORPHANAGES AND OTHER CHARITABLE HOMES (SUPERVISION AND CONTROL) ACT 1961

12.1 Background of the scheme: The said Act has now been extended to this State. There are several Voluntary Organisations in this State which run Orphanages, Shelters for destitute Juveniles and some Voluntary Organisations also run Homes Shelters for unwed mothers and other women/girls in distress. Although there is a great tradition of Social service in this State, there is no cohesion and uniformity of procedure and functioning among these Voluntary Organisations, since they are not governed by any single enactment. All such Voluntary Organisations will be required to run

their Homes/Shelters within the frame-work of the said Act and the rules framed thereunder. The enforcement of the said Act will also effectively reduce the possible mismanagement exploitation of inmates by some unscrupulous organisations.

12.2 Objective of the Scheme: To bring all the institutions/Homes/Shelters run by the Voluntary Organisations under the purview of the said Act, to bring the uniformity in their functioning and procedure and to avoid an possible exploitation of inmates since all these institutions/Homes/Shelters will be open for an inspection at any time and they will have to abide by the rules and regulations prescribed from time to time by the Government.

12.3 Financial Outlay: The Board of Control is being constituted. There will be expenditure of TA/DA etc of the Board members and on the salary of the office staff. The outlay approved for Eighth Five Year Plan (1992-97) is Rs. 0.40 lakh. Outlay approved for the year 1993-94 is Rs. 0.10 lakh and the outlay proposed for 1994-95 is 0.10 lakh.

12.4 Physical Targets: All the Homes Shelters run by the Voluntary Organisations will be brought under the purview of the said act.

12.5 Benefits expected: All the Homes/Shelters run by Voluntary Organisations for neglected/destitute children and for the women and girls in distress.

12.6 Flow of benefits to rural areas:

The rural component of outlays under other social services estimated at 70% and accordingly the schemes formulated under the Social Security and Welfare during the Eighth Plan would focus attention on welfare of Juveniles, Women and children and Old, Lestitutes and handicapped persons. Schemes formulated under the 'Old Age Pension' would be helpful to the aged (60+) population mainly from the rural side. Hence, adequate provision to make the schemes viable has been made in the Eighth Plan (1992-97) as recommended by committee on petitions (Eighth Lok Sabha) and as informed by the Ministry of Welfare, Government of India.

Under the scheme 'Strengthening of the Department under Social Welfare Wing' provision for capital outlay of Rs. 210.00 lakhs towards the construction of Juvenile Homes for Boys, Girls and Women has been made. This is a statutory requirement under the Juvenile Justice Act, 1988 and that the creation of infrastructure for these Homes and requirement of staff form the essential part of the programme to start with. Similarly, an After Care Rehabilitation Home for destitute mentally cured patients will also be constructed. A 'Special Nutrition Programme' for children lactating and nursing mothers is being implemented besides, grant-in-aid will be given to the Institution running the After Care Home for the children discharged from the Juvenile Homes. As a whole, for the Social Security and Welfare Programme an outlay of Rs. 1050.00 lakhs has been proposed for VIII Plan (1992-97) and Rs. 160.00 lakhs for annual plan (1994-95).

CENTRALLY SPONSORED SCHEME (CSS)13. INTEGRATED CHILD DEVELOPMENT SERVICES SCHEME (ICDS) INCLUDING HEALTH COVER AND FUNCTIONAL LITERACY FOR ADULT WOMEN.

13.1 Background of the scheme: The country has realised the importance of organising early childhood services for the future development of the child. This is because it is in the early childhood that foundation for the physical psychological and social development of the children are laid. It has also been realised that by giving a package of services to the children, the overall impact on their development would be much better rather than giving services in an isolated manner. This is because the efficiency of the particular services depends upon the support it receives from other related services. The services are provided especially to the children from the weaker and more vulnerable section of the community with a view to prevent or minimize the wastage arising from infant mortality, mal-nutrition and stagnation in school. With these ideas in view, the Government of India started Integrated Child Development Services Project in 1975-76. The scheme aims at organising the early childhood services for the future development of the child.

The following are the six services which are provided in the package for the children in the age group of 0-6 years and pregnant and nursing mothers in the Integrated Child Development Services Projects.

(i) Supplementary Nutrition.

- (ii) Immunisation.
- (iii) Health Check-up.
- (iv) Referral Services.
- (v) Nutrition & Health Education. and
- (vi) Non-formal Education.

13.2 Objective of the Scheme: The main objective of the scheme is summarised hereunder :—

- (i) To improve the Nutritional and Health status of the children in the age group of 0-6 years and nursing and expectant mothers.
- (ii) To lay foundation for proper psychological, physical and social development of the child.
- (iii) To reduce the incidents of mortality, morbidity and mal-nutrition and school drop-outs.
- (iv) To achieve efficiency, co-ordination of policy and implementation amongst the various departments to promote child development.
- (v) To enhance the capability of the mother to look after the basic health and nutrition need of the child through proper nutrition and health education.

The first Integrated Child Development Services Project in Goa State was commissioned in the year 1978-79 at Bicholim. Till date, coverage by such projects is total at Bicholim, Pernem, Sattari, Sanguem, Quepem, Canacona, Bardez, Ponda, Ilwadi, Salcete and Mormugao. The health coverage under the I.C.D.S. Projects is being looked after by the Directorate of Health Services.

13.3 Financial Outlay/Expenditure: The expenditure incurred under the scheme during 1992-93 was Rs.130.26 lakhs and the outlay approved for the year 1993-94 is Rs. 136.00 lakhs. The outlay approved for the Eighth Five Year Plan (1992-97) is Rs. 600.00 lakhs and for the year 1994-95 is Rs. 140.00 lakhs.

13.4 Physical Targets/Achievements: During the year 1992-93, as many as 44,599 beneficiaries per day were covered, and 46,000 beneficiaries per day were targetted for the year 1993-94. The target for the Eighth Five Year Plan is to assist 46,000 beneficiaries, per day. The target proposed for 1994-95 is to assist 46,000 beneficiaries per day.

13.5 Benefits expected: The Integrated Child Development Services will help in systematic development of child and improving the health condition of pregnant and nursing mothers.

14. WELFARE OF SCHEDULED CASTES AND OTHER BACKWARD CLASSES (CSS)

14.1 Book-Bank for Scheduled Castes/Scheduled Tribes/OBC students in medical and Engineering Colleges:

Under this scheme, text books prescribed for medical, Engineering Colleges and Polytechnic are provided to Scheduled Caste Students. An expenditure of Rs. 0.32 lakh is booked for 1992-93. A provision of Rs. 0.32 lakh is made for 1993-94 and Rs. 0.30 lakh is proposed for the year 1994-95.

14.2 Post-matric Scholarships to SC/ST students:

Scholarships for Post-matriculation or Post-SSC courses are awarded to the Scheduled Caste students under this scheme. The committed liability of this State is Rs. 1.80 lakhs. Expenditure incurred during 1992-93 was Rs. 0.44 lakh. A token provision of Rs. 0.44 lakhs is made for the year 1993-94 and an amount of Rs. 1.00 lakh is proposed for the year 1994-95.

14.3 Special Central Assistance (SCA) for Schedule Castes

An expenditure of Rs. 2.62 lakhs was incurred during 1992-93 under the scheme. In order to utilise the Special Central Assistance to Special Component Plan released by Government of India, a token provision of Rs. 2.00 lakhs has been provided during the year 1993-94 and Rs. 2.00 lakhs is proposed for the year 1994-95.

14.4. Preparation for Scheduled Castes for Clerical Cadre in various Banks:

Under this scheme, Scheduled Caste candidates are trained for jobs in Banking and other services by providing them the stipend during their training. An expenditure of Rs. 0.30 lakhs was incurred during 1992-93. A provision of Rs. 0.36 lakh has been made during the year 1993-94. An amount of Rs. 0.50 lakh is proposed for the year 1994-95 for the purpose.

15. SOCIAL SECURITY AND WELFARE

Prevention and Control of Juvenile mal-adjustment:

15.1 This scheme envisages grants towards up-grading the existing institutions by providing additional facilities for the inmates maintained in Observation Homes/Juvenile Homes/Special Homes. The State share is provided under non-plan. It is 50:50 State Central Share. (For 1992-93 Government of India released the grant-in-aid to the tune of Rs. 0.54 lakhs). Expenditure incurred during 1992-93 was Rs. 0.82 lakhs. A provision of Rs. 0.82 lakh is made during the year 1993-94 and for 1994-95 a provision of Rs. 1.00 lakhs is proposed under the scheme.

16. Grant-in-aid for construction of institution under Juvenile Justice Act, 1986.

Under the Centrally Sponsored Schemes of Prevention and Control of Juvenile Social mal-adjustment State Government receives the Central Share as a pattern of assistance on the basis of 50:50 Central State Share. The said grant-in-aid is to be utilised for setting-up (construction) of Observation Homes, Juvenile Homes and Special Homes under the Juvenile Justice Act, 1986. A token provision of Rs. 5.00 lakhs under Capital Component is proposed as a central share for the year 1994-95 in order to facilitate to make utilisation of the funds in case we receive any grant-in-aid from Government of India.

CENTRAL PLAN SCHEME17. Anganwadi Workers Training Programmes:17.1 Background:

Under the Integrated Child Development Services Scheme, the Anganwadi Workers are required to be trained in their job-responsibilities. The institution viz. "ACLIL" at Porvorim - Goa has been recognised by Government of India as the training Centre for the Anganwadi workers.

17.2 Financial Outlay/Expenditure: Expenditure incurred on training was Rs. 1.14 lakhs during 1992-93. A provision of Rs. 2.00 lakhs is made for the year 1993-94. An outlay proposed for the year 1994-95 is Rs. 2.00 lakhs.

17.3 Physical Targets/Achievements: All the projects in Goa have been covered by the Integrated Child Development Services Scheme and most of the workers have already been trained. It is expected to continue the training programme by training 500 such workers under the Eighth Five Year Plan. About 100 workers are proposed to be trained during the year 1994-95.

III. NUTRITION

1. Name of the Scheme: SPECIAL NUTRITION FOR SUPPLEMENTAL FEEDING OF PRE-SCHOOL CHILDREN (0-6) YEARS, PREGNANT WOMEN & LACTATING MOTHERS.

1.1 Background of the Scheme:- There have been significant strides in promoting health services and nutrition benefits amongst the pre-school children and mothers. But still the problem of mal-nutrition and morbidity amongst them continues to cause concern. This is very important scheme and helps in eradicating the problems of mal-nutrition by providing nutritious food cooked from locally available food stuffs. With this aim in view, Goa Government is implementing the 'Special Nutrition Programme' which covers the pre-school children in the age group (0-6) years and the nursing and pregnant mothers in the age group (15-45) years. However, nutrition programme alone cannot successfully solve the problem of mal-nutrition. It is also necessary to provide with services such as immunization, health check-up, safe drinking water supply and environmental sanitation alongwith nutrition scheme. These facilities form an integral part of the 'Integrated Child Development Services (ICDS)' a scheme which is implemented at present in 11 Blocks of this State. Eleven blocks covered under the scheme are Canacona, Quepem, Sanguem, Ponda, Bicholim, Sattari, Pernem, Bardez, Tiswadi, Salcete and Mormugao.

All the eleven blocks will be maintained under the ICDS Programme during the Eighth Plan (1992-97) and Nutrition facilities will be extended to all the Anganwadis timely.

1.2 Objective of the Scheme:- It aims at supplementing the nutritional intake of children (0-6) years of age and the pregnant women and nursing mothers.

1.3 Financial Outlay/Expenditure:- Expenditure incurred during 1992-93 was Rs. 63.00 lakhs. The outlay approved for the Annual Plan (1993-94) is Rs. 51.50 lakhs. The outlay approved for the Eighth Five Year Plan (1992-97) is Rs. 275.00 lakhs. The outlay proposed for the Annual Plan 1994-95 is Rs. 51.50 lakhs.

1.4 Physical Targets/Achievements:- During 1992-93, as many as 44,599 children/women per day were benefited. For the Annual Plan 1993-94, a target of 46,000 beneficiaries per day is fixed and the target proposed for 1994-95 is to benefit 46,000 beneficiaries per day.

1.5 Benefits Expected:- The children in the age group of (0-6) years, pregnant women and lactating mothers will be benefitted with nutritious food and health care.

1.6 Rural Share under Nutrition Programme:- Since old beneficiaries under the Nutrition Programme are transferred to Non-Plan, only the new beneficiaries are being targeted during the Eighth Plan (1992-97). Hence, the provision of plan funds realistically needed have been worked out for the Annual Plan (1994-95). Further, there being a net work of Anganwadis in rural areas as far as Goa State is concerned, the benefits of the programme are derived by the rural population.

NUTRITION

XI-ZE- 3

Mid Day Meals Scheme

It is observed that most of the parents from rural areas are reluctant to send their children to school due to their poor economic condition. The scheme of Mid Day Meals has proved effective in attracting and retaining such students at the primary level.

In the 8th Plan it was proposed to enhance the rate of Mid day snacks from 66 paise per child to Rs. 1 per child per day and served during the entire period of school day in an academic year (i.e. around 200 days). However this could not be done due to financial shortage.

It is envisaged to cover around 10000 students per year under this scheme. The 8th Plan outlay as well as the annual requirement are as under:-

1. 8th Plan outlay Rs. 25.00 lakhs
2. Expenditure in 1992-93 Rs. 4.48 "
3. Budgetted outlay 1993-94 Rs. 4.50 "
4. Proposed outlay 1994-95 Rs. 4.50 "

GOVERNMENT PRINTING PRESS, PANAJIPLAIN WRITE - UP 1994-95

The Govt. Printing Press, Panaji is catering to the printing and Stationery requirements of various departments under the State of Goa, besides printing of Govt. Gazettes.

The Govt. Printing Press, Panaji is also functioning as a Central Agency for procuring stationery items for the supply among various departments. There is publication depot in the Press premises where copies of Govt. Gazettes and other Govt. publications of Acts & Rules are being sold to the public.

Govt. Printing Press, Panaji is executing a Plan Scheme "Modernisation, Expansion & Replacement Programme of the Govt. Printing Press" During the year 1992-93 an amount of Rs.12.00 lakhs was provided for implementation of this scheme. However, only an amount of Rs.3.76 lakhs could be utilised during the year towards the purchase of machinery and spare parts. The balance amount of Rs.8.24 lakhs was surrendered.

During the year 1993-94 an amount of Rs.13.00 lakhs has been provided which will be utilised for acquiring new machinery, spare parts etc.

In order to strengthen the activities of modernisation of this Press, M/s H.M.T., Ltd., Bangalore, have been engaged to submit a detailed report for total modernisation plan. An interim report giving financial proposals spread over 5 years beginning from 1994-95 has been received and the final report is expected. In consistency of this report, an outlay of Rs.15.00 lakhs is proposed during the year 1994-95.

The construction of Office buildings/Administrative Buildings of non-functional nature under the State Government as well as the construction programme of the Departments, coming under administrative services are taken up under Public Works sector.

Following works were completed during the financial year 1992-93:-

1. The Government Office building complex at Pernem.
2. The Police Station at Verma.
3. Renovation of Secretariat and Fazenda building.
4. Fire Services Building at Vasco.

Some of the works in progress under this sector and which are likely to be completed during the financial year 1993-94 are:-

1. Construction of Five storied General Office building complex at Ponda.
2. The construction of sub-jail cum Judicial lock-up at Vasco.
3. A building exclusively for P.W.D. office at Ponda.

Further the following additional works are proposed to be taken up during the financial year 1993-94.

1. Construction of P.W.D., Office building at Aquem Margao.
2. Improvement to parking facility for the office building at Quepem.
3. P.W.D. Office building at Hatto.

During 1994-95 it is proposed to take up the following works:-

1. Const. of Office building at Vasco.
2. Const. of Fire Service building at Margao.
3. Fire Station at Mapusa.
4. Const. of Inspection Bungalow at Vasco.
5. Const. of Inspection Bungalow at Polem.
6. Const. of Inspection Bungalow at Dona Paula.

XII-B-2

7. Legislative Assembly Complex at Porvorim
(Approximate estimated cost Rs.15.00 crores)

In order to reduce the hardship of the people in connection with staying facilities during their journey to Bombay it is proposed to construct suitable rest houses at Bombay and accordingly land at New Bombay is being acquired.

Financial Targets

1. Approved outlay during the financial year 1992-93 was (including Assembly Complex and Land Acquisition).	Rs. 1260.00 lakhs
ii) Actual expenditure during 1992-93	Rs. 249.00 lakhs
iii) Approved outlay for 1993-94.	Rs. 915.00 lakhs
iv) Anticipated expenditure for 1993-94	Rs. 927.28 lakhs
v) The Agreed outlay by this Govt. for 1994-95.	Rs. 850.00 lakhs

DIRECTORATE OF ACCOUNTS

DRAFT ANNUAL PLAN 1994-95

NAME OF THE SCHEME: STRENGTHENING OF
ACCOUNTS AND AUDIT
CADRE IN THE
DIRECTORATE OF
ACCOUNTS.

The Office of the Directorate of Accounts is functioning on the lines of Pay and Accounts Office and the Director of Accounts is functioning as Pay and Accounts Officer of the Government of Goa, as per accounting procedure prescribed by the Comptroller and Auditor General of India in consultation with Ministry of Finance, Government of India.

The Directorate, apart from its Headquarters Office at Panaji, has its Branch Office at Margao and Treasuries/Sub-Treasuries at each of the eleven Taluka Headquarters. While the Headquarters Office looks after the entire gamut of Government transactions pertaining to the North District, the South Branch Office caters to the needs of entire South Goa District. Inter alia, the main functions of the Directorate are as follows:-

- a) Pre-audit.
- b) Ex-chequer control.
- c) Audit of appropriations.
- d) Preparation of appropriations and Finance Accounts.
- e) Finalisation of pension cases and issue of P.P.Os.
- f) Maintenance of G.P.F. and C.P.F. accounts.

Presently, the accounts are prepared and maintained manually and it is imperative that care is taken regarding the accuracy, although a lot of time is wasted in the process. It takes around two months for compiling the monthly account. The resultant delay passes on to the subsequent month and naturally our accounts get finally settled by the end of August.

In order to curb this inordinate delay, it is imperative that a way has to be found out so that less time is consumed and the results are obtained quickly and accurately. Our neighbouring State of Maharashtra has been successful in solving this problem by using computer technology.

The Directorate of Accounts is also in the process of meeting this important challenge. A beginning has already been made in this direction and the areas for computerisation has already been identified. For this purpose, we have taken assistance of National Informatics Centre (NIC), Pune which is functioning under Planning Commission, Govt. of India. The N.I.C. has already developed software support for preparation of Treasury Accounts in Maharashtra and computerisation of detailed accounts of the P.A.O., Bombay of Govt. of Maharashtra. The activities of this Directorate are more or less similar to the work handled by the above office. The Director General of N.I.C. have conveyed the approval to give all support to the Govt. of Goa for computerisation of accounts.

The Directorate of Accounts have already taken ^{adequate} steps to buy the software and hardware and install the same in the Directorate. This work is taken up in ^a phased manner from the financial year 1991-92. However, computers cannot operate all by themselves in isolation. They require ^{the} help of trained personnel. Training is one of the primary concerns of this Directorate, which is the only department, where organised formal training is an integral part of one's career. However, the workload of training have expanded several times calling for full time training wing to be established immediately. During the year 1990-91, 15 posts of Accountants (Training Reserve) have been created and filled up under Plan Sector.

XII-C-3

With the setting up of the Computer in this Directorate, the training will be imparted to the Accounts Personnel in handling of the computer and switching over from the manual to computerised system of accounts in a phased manner. Parallel accounts will be maintained for at least two years by which time sufficient trained manpower will be available.

The additional posts which will be required for computerisation and modernisation of the system are as follows:-

<u>DESIGNATION</u>	<u>PAY SCALE</u>	<u>NO. OF POSTS</u>
1. Deputy Director of Accounts	Rs. 2200-4000	1
2. Data Processing Manager (Asstt. Accounts Officer)	Rs. 2000-3200	3
3. Programmers (Accounts Clerks)	Rs. 1200-2000	3
4. Data Entry Operators (Lower Division Clerks)	Rs. 950-1500	7
5. Group 'D' (Peons)	Rs. 750 -940	4

The anticipated financial liability during the full Plan period 1992-97 is Rs. 50.00 lakhs and for the Annual Plan 1994-95 which is the third year of the Eighth Five Year Plan, an outlay of Rs. 5.00 lakhs is necessary for meeting the expenditure on staff and machinery etc.

GENERAL SERVICES - JUDICIAL ADMINISTRATION

XII -D -1

Goa, having been under the Portuguese rule for over four centuries, had a judicial set up, just 30 years back, entirely different than the one now existing. The Portuguese legal system, which was based on the continental system of laws, was in full force in the territory of Goa, Daman and Diu which was then known as "Estado da India" and the Judicial and administrative institutions had been moulded under the said system.

Even today, in view of the provisions of the Goa, Daman and Diu (Administration) Act, 1962 many of the Portuguese laws which were in force immediately before the 20th December, 1961 continues to be in force. The most important amongst them is the Portuguese Civil Code, which fulfills the object of Article 44 of the Constitution of India, a uniform Civil Code applicable to all religions. In Goa, prior to liberation, we had the following classes of Courts:

(1) The 'Relacao' which was the highest Court of Justice from which an appeal would lie only to the Supreme Court at Lisbon.

(2) The "Comarca Court" situated in important talukas which was the principal Court of first instance of original and unlimited jurisdiction, both civil and criminal.

(3) The "Julgado Court".

With the promulgation of the Goa, Daman and Diu ((Judicial Commissioner's Court) Regulation, 1963, the Court of 'Relacao' was replaced by the Judicial Commissioner's Court which was 'High Court' for certain purposes of the

Constitution. With the enactment of the Goa, Daman and Diu Civil Courts Act, 1965 the structure of subordinate judiciary was brought on par with that in existence in other parts of the Country.

Since 1982, the Judicial Commissioner's Court has been replaced by a permanent Bench of the High Court of Bombay.

At present we have the following classes of Courts.

- (1) The District Courts at the district level.
- (2) The Courts of Civil Judges, Senior Division.
- (3) Courts of Civil Judges, Junior Division.

The present total strength of the entire judiciary in Goa is only 38. The average institution of each year is around 50,000 cases, both civil and criminal cases inclusive. The present pendency of cases in all the subordinate Courts is to the tune of 46000 cases. Thus, if we go as per the rate of disposal prescribed for each judicial officer by the Bombay High Court, we should have at least thrice the number of the present strength.

On account of judiciary being on the non-plan side and the resultant financial constraints, we have not been able to do much in increasing the number of courts in the past.

The State Government has agreed to provide, in the Annual Plan of 1994-95, an outlay of 150 lakhs under the Centrally Sponsored Scheme for upgradation of Judiciary.

The amount is proposed to be utilized as under:-

A. The High Court of Judicature at Bombay which exercises jurisdiction over Goa has a permanent bench consisting

of three Judges in Goa. This Bench has been accommodated in a small building which lacks basic amenities and the Judges are cramped in wooden partitioned chambers, the Court Halls are too small to accommodate even the practising advocates, there is no sufficient provision for advocates' waiting room, library, etc. Considering the need to provide better facilities an existing building complex, built during the Portuguese rule, known as 'Lycium Complex' consisting of five buildings is proposed to be converted into the High Court Complex by making major alterations. The Chief Justice of the Bombay High Court as well as a team of sitting Judges have visited the complex and approved the proposal. The modifications proposed to be made in these buildings are planned to be executed in a Phased manner. The Chief Justice has already approved modifications for one of the buildings, which would have four court halls with sufficient accommodation for Judges, and the Bar. This is proposed to be taken up in Phase-I at the estimated cost of Rs. 125 lakhs.

B. The port city of Vasco-da-Gama, which is also in the South Goa District, is lacking basic facilities for providing the requisite number of Courts in the City which would cater to the entire Mormugão Taluka. Presently, we have only one Court functioning in the city of Vasco-da-Gama. The place available is not sufficient even for the present court. The High Court of Bombay, which exercises jurisdiction over Goa, has agreed to post another Judge to cope up with the huge pendency in the city of Vasco da-Gama. There is no sufficient place to accommodate two courts. With a view to construct an independent building to accommodate two courts, the supporting staff, chambers for Advocates and other facilities for litigants,

suitable land has already been acquired. The plan for the Court building has also been prepared and estimate worked out comes to Rs. 90.00 lakhs. The work will be taken up in 2 Phases. In the first Phase the requirements of funds is Rs. 40.00 lakhs.

C. There is an immediate need to construct an Annexe building for Civil and Criminal Courts at Margao, South Goa District consisting of a ground plus two floors which would ultimately accommodate four fullfledged courts with supporting staff. Estimates have been worked out for this building to the tune of Rs. 30.00 lakhs

D. The District Court Building in Margao, South Goa District has to be provided certain basic amenities like providing lift, canteen, etc. The work has been estimated to cost Rs. 5.00 lakhs and the amount can be utilised in the financial year of 1994-95.

E. It is proposed to construct an Annexe building to accommodate four additional courts at Mapusa. Sufficient land is available. This Annexe Building would house four courts with all facilities for Judges, the Bar and the litigants. The work is proposed to be taken in Phased manner. The estimated cost of construction works in Phase-I works out to Rs. 40.00 lakhs.

F. It is proposed to construct two residential quarters for accommodating Judges at Mapusa. The land is available. The estimated cost of this building comes to Rs. 20.00 lakhs.

G. It is proposed to construct one 'E' Type Bungalow and 4 'D' Type apartments for accommodating the Judges at Margao in South Goa District. Estimates have been worked out to the tune of Rs. 40.00 lakhs.

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