



**GOVERNMENT OF GOA**

# **DRAFT ANNUAL PLAN 1993-94**

**PART II - PLAN PROPOSALS IN DETAIL**

NIEPA DC



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**Directorate of Planning, Statistics and Evaluation**

**Panaji - Goa**

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DIRECTORATE OF AGRICULTURE  
ANNUAL PLAN 1993-94

Scheme No. 1

Sector : State

1. Name of the Scheme : Multiplication and Distribution of Seed
2. Objective of the Annual Plan 1993-94

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

- i) High Yielding Varieties Programme .
- ii) Seed Multiplication Programme.
- iii) Running of Government farms.
- iv) Development of Pulse Programme.

i) High Yielding Varieties Programme:

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

ii) Seed Multiplication Programme :

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

iii) Running of Government Farms :

The main objective is to develop as model demonstration farms and for production of improved and High Yielding Varieties seeds of different food and other commercial crops in order to supply to the cultivators, and show them farm technology.

iv) Development of Pulses Programme :

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

- a) To provide custom service at 50% subsidised rate to individual or group of farmers, specially for quick and timely cultivation soon after harvest of Kharif paddy, thus helping farmers to grow pulses on residual soil moisture during rabi season. This service will also be provided during Kharif season to encourage the cultivation of pulses crop.
- b) The farmers will be provided quality seed of pulses on 50% subsidised rate.
- c) Conducting demonstrations with full package of practices in each plot having an area of 0.2 ha. for which incentives at the rate of Rs.150/- per plot will be given to the farmers.

3. Proposed Outlay for the Annual Plan (1993-94)

Rs.60.00 lakhs.

4. Physical Targets for 1993-94A. Area and Production:

Sr. No.	Items	Area in (000 Ha.)	Production in (000 tonnes)
1.	2.	3.	4.
i.	Rice a) H.Y.V.	45.50	147.40
	b) Local	8.50	-
ii.	Ragi	4.50	4.60
iii.	Maize/Other minor crops	0.50	1.70
iv.	Puses	12.00	11.30
	Total Food grains	71.00	165.00
v.	Distribution of seeds	140 tonnes	

B. Pulse Demonstrations and Custom Service:

Sr.No.	Item	Target
i)	Conducting Demonstration in Nos.	300
ii)	Custom Service in (Ha.)	1200
iii)	Distribution of seed on subsidy (in Ha.)	100

5. Details of Expenditure for 1993-94I. Non-RecurringCapital Outlay on Agriculture

Construction of implement shed and laying out irrigation system at Codar Farna, repair work of Compound Wall at Kalay, construction of office building at Pernem and establishment of Farm. Acquisition of land at Canacona, Bicholim, Sanguem and Pernem and construction of Krishna Bhavan in Panaji. 20.00

II. Recurring :

a) Pay of Staff		10.00
b) Other Expenses (including Jeep)		28.00
c) Subsidies		02.00
d) Posts created and filled up		
1) Superintendent (Rs.1640-2700)	1 No.	
2) L.D.C. (Rs.750-1500)	7 Nos.	
3) Field Workers (Rs.750-940)	58 Nos.	
4) Watchman (Rs.750-940)	2 Nos.	
e) Posts created and not filled up	Nil	
f) Posts to be created:		
1) Seed Officer (Rs.2000-3500)	1 No.	
2) Seed Analyst (Rs.1640-2900)	2 Nos.	
3) Field Asstt. (Rs.950-1400)	2 Nos.	
4) Jeep Driver (Rs.950-1400)	2 Nos.	

Total of Recurring 40.00 lak

Total of I + II 60.00 lak

Summary Expenditure (Rs. in lakhs)

stt.	Other Recurring	Subsidy	Capital			Total
			Loan	Bild, other than loan & Bldg.		
0.00	28.00	2.00	-	20.00	-	60.00 ( ) )

. Abstract :

INP	Special Component Plan	Tribal Sub-Plan	20-Point Programme	Other	Total
-	-	-	2.00	58.00	60.00

8. Whether New Schemes/Continuing ..... Continuing
9. Foreign Exchange ..... Nil
10. Employment Potential Generation ..... Yes
11. Programme for 20-Point ..... Yes
12. The Scheme is for the Rural Sector ..... Yes

1. Name of the schemes: Manures & fertilizers
2. Objective of the Annual Plan (1993-94)
  - a) Supply of Fertilizer and Soil conditioners

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

The soil of the state is acidic, under acidic condition the maximum production cannot be obtained. To eliminate this constraint soil conditioner demonstration are conducted in the farmers field to correct the soil for a demonstration one acre 200 kgs. of soil conditioners like lime delomits, mussoried work, phosphate is given to the farmers.

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

I. Rural Compost.

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

II. Bacterial Culture:-

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

III. State subsidy on Biogas

Under this scheme of Rs. 1500/- for each completed Biogas Plant is given to the farmers in addition to the subsidy received from the Govt. of India. This is to encourage the farmers to construct more and more Biogas Flants.



3. Proposed outlay for the Annual Plan (1993-94)

Rs. 8.00 (Lakhs)

4. Physical Target for 1993-94)a) Fertilizer :-

Nitrogenous	(N) in tonnes	4,500
Phosphates	(P) "	2,500
Potassic	(K) "	2,500
Total		9,500

b) Soil Conditioner Demonstrations (No.) 4000

c) Rural Compost (lakhs tonnes) 2.40

d) Green Manuring (Ha) area covered 32,000

e) Bacterial Culture (in pkts) 7,500

f) Biogas construction for State subsidy (Nos) 200

5. Details of expenditure for 1993-94

I. Non Recurring Nil

II. Recurring 8.00 lakhs

6. Summary of Expenditure

Esstt.	Grant	Others	Capital			Total
			Loan	Bldg	Other than loan & Bldg.	
-	3.00	5.00	-	-	-	8.0000

7. ABSTRACT (in Lakhs)

PNP	Special C. Plan	20 Point Programme	Others	Total
-	-	3.00	5.00	8.00

8. Whether new scheme/continuing ..... Continuing

9. Foreign Exchange ..... Nil

10. Employment potential generation ..... Yes

11. Programme for 20 Point Programme ..... Yes

12. The Scheme is for Rural Sector ..... Yes.

Name of the Scheme : Plant Protection

2. Objective of the Annual Plan (1993-94)

a) A large number of pests (insects and diseases) are one of the major constraints for increasing yields and therefore Plant Protection Programme like subsidising pesticides and Plant Protection equipments, for the purchase to the farmers to be used for High Yielding Varieties will be implemented to increase the yield of the crops.

b) It is proposed for High Yielding Varieties the Pesticides will be sold to the farmers on 50% subsidised rates.

c) It is also proposed that Plant Protection Equipments hand operated which the farmers will purchase a subsidy of 25% will be granted.

d) There were instances when out-break of pest incidence had taken place covering vast area, resulting in considerable decrease in production. It is proposed that in such cases the Pesticides will be given free to the Group of the farmers to protect the crops and restrict the spread of epidemic incident of Pests.

3. Proposed Outlay for the Annual Plan (1993-94)

Rs.10.00 lakhs.

4. Physical Target for (1993-94)

Sr. No.	Items	Unit	Target 1993-94
a)	Pest diseases control on paddy eradication of pest in indamic area.	Ha.	18,500
b)	Paddy Seed Treatment	Tonnes	550
c)	Pulses	Ha	3,000
d)	Vegetable	Ha.	1,200
e)	Fruit Trees	Ha.	650
f)	Coconuts	Ha.	650
g)	Arecanuts	Ha.	750
h)	Cashew (in Pvt.Land)	Ha.	2,500
i)	Sugarcane	Ha.	550
j)	Eodent	Ha.	550
k)	Use of Plant Protection and Chemicals(Technical Grade)	Tonnes	15,00
l)	Purchase of Hand Operated Plant Protection Equipments on subsidised rate	Nos.	50
m)	Control of Epidemic incidence of pest and diseases	Ha.	500
n)	Area of High Yielding Varieties to be protected from pest on 50% subsidised pesticides.	Ha.	800

5. Outlay for 1993-946. Details of expenditure

I.	Non-Recurring	Nil
II.	Recurring	-
i)	Pay of the Staff	Rs. 0.50 lakhs
ii)	Post created and filled up	Nil
iii)	Post created and not filled up	Nil
iv)	Post to be created	

	<u>Pay scale</u>	<u>No.of Posts</u>	<u>Rs. in Laakhs</u>
a) Asstt.AgrilOfficer Gr.II.	(Rs.1400-2300)	2	
b) Field Asstt.	(Rs. 950-1400)	6	
c) Jeep Driver	(Rs. 950-1400)	2	
ii) Other Expenses(including Jeep)			9.50
	Grand Total		10.00

Summary of Expenditure

Estt.	Grant	Other Exp.	Capital Loan	Bldg	Other than Bldg	Total
0.50	-	9.50	-	-	-	10.00

8. Abstract

NFP	Spl.Comp.Plan	20-Point Programme	Other	Total
-	-	-	10.00	10.00

9. whether new scheme/continuing ... Continuing
10. Foreign Exchange ... Nil
11. Employment Potential Geberation... Yes
12. Programme for 20-Point ... No
13. Rural Sector ... Yes

Scheme No.4(a)State contribution to Centrally Sponsored Scheme for  
the Annual Plan 1993-94

1. There are three Centrally Sponsored Schemes namely Integrated Programme for Rice Development where State share is 25%, Coconut Development Board Scheme for providing irrigation facility in Coconut Orchard where State Government share is 50% and red Oil cultivation where state share is 25%.

2. Physical Targets for the Annual Plan (1993-94)

The targets will be fixed by the Government of India.

3. Proposed Outlay for the Annual Plan for the 1993-94  
Rs. 8.75 Lakhs.

The following Financial Outlay is proposed for the Annual Plan (1993-94) Rs.8.75 Lakhs keeping in view of the component under on going Centrally Sponsored Scheme. However, the Government of India may suggest some changes.

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

(Rs. in Lakhs)

Sr. No.	Items	Share	1993-94
a.	I.P.R.D.	Central (75%)	9.00
		State (25%)	3.00
b.	Coconut Board Scheme for providing Irrigation facility	Central (50%)	0.75
		State (50%)	0.75
c.	Oil Palm cultivation	Central (75%)	15.00
		State (25%)	5.00
Total		Central	24.75
		State	8.75
		Total	33.50

Scheme No. 4 (b)

1. Name of the Scheme : Sugarcane Development Scheme
2. Objective of the Annual Plan (1993-94)

The objectives of the scheme are to increase area of Sugarcane and production to cater the need of the only sugar Factory in this State by adopting better and recent technology. In view of more area coming under Irrigation from Salaulim and Anjunem Projects, it is necessary to provide incentives to the farmers to come forward for taking up Sugarcane Cultivation in more areas. This will help to meet the requirement of Sugar Factory to run profitably by increasing area and production of Sugarcane. Sugar Factory will be relieved of the burden to bring Sugarcane from outside the state, thus to achieve the objectives of the scheme.

I. Demonstration in 200 plots will be conducted having 5000 Sq. mts. area of each plot for which incentive at the rate of Rs.1500/- per plot will be provided to meet the partial cost of quality seed materials.

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

III. Sugarcane growers will be given incentive for fencing Sugarcane plots for protection of crops against mainace of wildd animals. 50% subsidy will be provided maximum Rs.7500/- in each case of Barbed Wire Fencing/Stone Wall Fencing in the following mamnner.

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

IV. Due to shortage of labourt for effective weed control iit is necessary to popularise chemical weed control. For this one spray, Pre-emergence, Weedicide and atleast onè spray as post emergence is required. The Weedicides will be supplied to the farmers att 50% subsidised rate in order to popularise weed control chemiicallly

v) Due to commision of Salaulim and Anjunem Irrigation Prrroject more area is likely to come under Sugarcane and as such some ttechr cal staff will be required at Valpoi, Sanguem and Quepem. In addition one Jr.Mechanih is required to run and maintain the Hot Water treatment plants already acquired and installed recentlly at Codar, Kalay Government Farms and at Sugar Factory.

3. Proposed Outlay for the Annual Plan (1993-94)

Rs. 5.00 lakhs.

4. Physical Target for 1993-94

i) Area to be covered under Sugarcane	2600 Ha.
ii) Demonstration to be conducted	200 Nos.
iii) Production of Sugarcane from 1991-92	1,30,000 M.Tonne
iv) Subsidy on transplantation of Seed planting material for 400 tonnes	50 truck l
v) Battery power electric fencing or Barbed Wire fencing of stone wall fencing	100 Ha.
vi) 50% subsidy on Weedicide maximum @ Rs.750/- per Ha.	.200 Ha.

5. Details of expenditure for 1993-94

A. Non-Recurring	Nil
B. Recurring	
a) Staff Salary	Nil
b) Post created and filled up	Nil
c) Post created and not filled	Nil
d) Post to be created during 1993-94	Nil
Other charges	Nil
Grants/Subsidy	5.00 lakhs
	<u>5.00 lakhs</u>
i) Sugarcane Demonstration	3.00 lakhs
ii) Transport subsidy of bringing seed material	0.50
iii) 50% subsidy on Weedicide	0.50
iv) Protection of Sugarcane plot by battery power electric fencing/barbed wire fencing	1.00
	<u>5.00 lakhs</u>



6. Summary of Expenditure (Rs. in lakhs)

Estt.	Other	Grants	Loan	Capital	Other	Total
-	-	5.00	-	-	-	5.00

7. Abstract :

MNP	Special Component Plan	20-Point Programme	Other	Total
-	-	-	5.00	5.00

- |     |                                 |            |
|-----|---------------------------------|------------|
| 8.  | Whether new Scheme/Continuing   | Continuing |
| 9.  | Foreign Exchange                | Nil        |
| 10. | Employment Potential/Generation | Yes        |
| 11. | Programme for 20 Point          | Nil        |
| 12. | Rural Sector                    | Yes        |

1. Name of the Scheme : Extension and Farmers Training

2. Objective for the Annual Plan (1993-94)

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

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

3. Proposed outlay for the Annual Plan (1993-94)

Rs. 4.00 lakhs

4. Physical Target for 1993-94.

Sr.No.	Unit	Target
a) Gramsevaks to be trained	Nos.	25
b) Associate Women Workers to be trained	Nos.	50
c) Youth Leader to be trained	Nos.	40
d) Village Panchayat Secretary	Nos.	20
e) Malis Training Courses	Nos	01
f) Asstt. Agril.Officers		
I. Agril.Production Technology	Nos.	30
II. Integrated Pest Management	Nos.	10
III. Farm Technology	Nos.	10
g) Agril.Asstt./Field Asstt.		
I. Agril.Production Technology	Nos.	30
II. Integrated Pest Management	Nos.	10
III. Farm Technology	Nos.	10
h) Institutional Training Courses for Farm Man & Woman	No.of Course	15
i) Training-Cum-Demonstration Camps		

I. Home Science	No. of Camps	50
II. Agril. Technology	"	40
III. Integrated Pest Management	"	10
g) Farmers Tours (Outside Goa)	No.	01

5. Details of Expenditure

I. Non-Recurring	Nil
II. Recurring: Salary of staff	0.10 lakhs
a) Posts created and filled up	Nil
b) Posts created and not filled up	Nil
c) Post to be created	Nil
<u>Other Charges :</u>	
(Stipend/Materials/Office Expenses)	3.90 lakhs
	<u>4.00 lakhs</u>

6. Summary of Expenditure (Rs. in lakhs)

Estt.	Grant/ Stipend	Other Recurring	Loan	Bldg.	Capital than loan & Bldg.	Other	Total
0.10	1.00	2.90	-	-	-	-	44.00

7. Abstract (Rs. in lakhs)

MNP	Spl.Comp.	20-Point Programme	Other	Total
-	-	-	4.00	4.00

8. Whether New scheme/Continuing	Continuing
9. Foreign Exchange	No
10. Employment Potential/Generation	Yes
11. Programme for 20-Point	No.
12. Rural Sector	Yes

Scheme No.5(b)

1. Name of the Scheme: Pilot Project on Multiple Cropping
2. Objective for the Annual Plan (1993-94)

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

A. Adoptive Research Trial:

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

B. Extension Demonstration:

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

C. Intercropping:

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

D. Adoption of New Agro Technique:

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

3. Proposed Outlay for the Annual Plan (1993-94)

Rs. 5.00 Lakhs.

4. Physical target proposed for 1993-94

i) Adoptive Research Trials	(Nos)	300
ii) Extension Demonstration		
a) Weedicides	(Ha)	800
b) Use of Bio-Fertilizer	(Ha)	100
iii) Intercropping	(Ha)	150
iv) Adoption of new Agro Technology crops	(Ha)	10

5. Detail of Expenditure for 1993-94

i) Non Recurring	NIL
ii) Recurring	-
a) Salary of the Staff	NIL
b) Post created and not filled up	NIL
c) Proposed creation of Post	NIL
d) Other Expenses	5.00 Lakhs
TOTAL	5.00 Lakhs

6. Summary of Expenditure is Rs.lakhs

Estt	Grant	Other Expenses	Loan Bldg	Capital than Bldg.	Other	Total
-	-	5.00	-	-	-	5.00

7. ABSTRACT

MNP	Spl.Comp Plan	20 point programme	Other	Total
-	-	-	5.00	5.00

8.	Whether new scheme/continuing	.....	Continuing
9.	Foreign Exchange	.....	No
10.	Employment potential/generation	.....	Yes
11.	Programme for 20 point	.....	No
12.	Rural Sector	.....	Yes

Scheme No.6

1. Name of the Scheme: Agricultural Economics and Statistics
2. Objective of the Scheme for the Annual Plan 1993-94

The present Agricultural Statistics machinery needs to be strengthened with a view of collecting and maintaining of Crop Statistics on important crop like Cashewnut, Coconut, Vegetables, fruits crops, Pulses & Oilseeds etc. so that precise estimates of yield rates of various principal food and non-food crops are obtained scientifically on the basis of Crop cutting Experiments conducted under a programme of large scale surveys called Crop Estimation surveys. These surveys are to be conducted regularly for each season during the year under the technical guidance of National Sample Survey Organisation. For smooth implementation of Comprehensive Crop Insurance Scheme introduced in this State from 1985-86 it is essentially required to undertake atleast 16 Crop Cutting Experiments in a Block for each selected crop in order to have a fair degree of Statistical accuracy for settling indemnity claims. As the present Statistical Staff (borne on common Statistical Cadre of Directorate of Planning Statistics & Evaluation) is found insufficient to carry out additional field work, it is felt that some new posts should be created in this Section to meet the requirement mentioned above.

3. Proposed outlay for the Annual Plan (1993-94)

Rs. 0.30 lakhs.

4. Physical Target for (1993-94)

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

5. Details of Expenditure:

I. Non- Recurring		Nil
II. Recurring		0.30 lakhs
a) Posts created and filled up .....		Nil
b) Posts created and not filled up .....		Nil
c) Posts to be created in 1993-94		
I. Statistical Officer (Rs.2000-3500) .....	1 Post	} 0.20 lakhs
II. Research Assistant (Rs.1640-2900) .....	2 Posts	
III. Statistical Asstt. (Rs.1400-2300) .....	4 Posts	
IV. Investigator (Rs.1200-2040) .....	6 Posts	
V) U.D.C. (Rs.1200-2040) .....	1 Post	
VI. L.D.C. (Rs.950-1500) .....	1 Post	
VII. Peon (Rs.750-940) .....	1 Post	
d) Other charges .....	<u>0.10 lakhs</u>	
	TOTAL :	0.30 lakhs

6. Summary of Expenditure: (Rs. in lakhs)

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

7. Abstract

MNP	Spl. Comp Plan.	20-point programme	Other	Total
-	-	-	0.30	0.30

- 8. Whether new scheme/continuing ..... Continuing
- 9. Foreign Exchange ..... Nil
- 10. Employment potential/Generation ..... Yes
- 11. Programmes for 20 Point ..... Nil
- 12. Rural Sector ..... Yes



1. Name of the Scheme: Agriculture Engineering

2. Objective of the Annual Plan (1993 - 94)

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

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

More number Tractors and other Agricultural machineries will have to be purchased to meet the additional requirement due to increase in irrigated area which is expected to be made available due to the commissioning of Anjunem and Salaulim Irrigation Projects.

b) In order to encourage farmers and unemployed youth, to purchase Agricultural Machineries to meet the requirement of custom services for which a financial assistance of Rs. 15,000/- for Power Tillers and Rs. 30,000/- for small Tractors will be given, subject 25% which ever is less. Where Central Govt. subsidy is allowed less than suggested in the scheme, the difference will be paid to the farmer as subsidy to make at par with this Scheme.

3. Proposed Financial Outlay for the year 1993-94.

Rs. 35.00 lakhs.

4. Physical Target for 1993-94.

Item	Target for 1993-94
a) No. of hours fixed for coverage under Tractors	57,000
b) No. of hours fixed for coverage under Bulldozer	11,000
c) No. of hours fixed for coverage under Power Tillers	09,000
d) No. of Demonstrations to be conducted	250
e) No. of Agricultural machinery where subsidy will be allowed	
Power Tillers	40
Tractors	8

5. Details for Expenditure for 1993-94

i) Non-Recurring	Rs. 20.00 lakhs
ii) Recurring	
Salary	Rs. 20.00 lakhs
Subsidy	Rs. 1.00 lakhs
Other charges (including Jeep)	<u>Rs. 44.00 lakhs</u>
	Rs. 65.00 lakhs
(Total of (i+ii))	<u><u>Rs. 85.00 lakhs</u></u>

## 1. Non - Recurring Capital Outlay

4401 - Purchase of machinery  
Equipment Tools and Plants

i) Tractors, Power Tiller, Water Pumps etc.	Rs. 15.00 lakhs
ii) Other charges	<u>Rs. 5.00 lakhs</u>
	Rs. 20.00 lakhs.

## 2. (a) Post created and filled

1. Sr. Mechanic (Rs. 1200-1800)	6 posts
2. Jr. Mechanic (Rs. 950 -1500)	8 posts
3. Turner (Rs. 950-1500)	1 post
4. Tractor Driver (Rs. 950-1500)	28 posts
5. Power Tiller Driver (Rs. 950-1400)	8 posts
6. Blacksmith Helper (Rs. 800-1150)	2 posts
7. Workshop Helper (Rs. 800-1150)	3 posts
8. Tractor Assistant (Rs. 800-1150)	28 posts.
9. L.D.C. (Rs. 950-1500)	7 posts.
10. Sweeper (Rs. 750-940)	2 posts.

## (b) Posts created but not filled

1. Auto Electrician (Rs. 950-1500)	3 posts.
2. Blacksmith (Rs. 950-1400)	2 posts.
3. Painter (Rs. 950-1400)	1 post.

## (c) Posts to be created during 1993-94

1. Technical Asstt. (Rs. 1400-2300)	2 posts.
2. Other Expenses and salaries	Rs. 65.00 lakhs
20.00 + 65.00 =	Rs. 85.00 lakhs

6. Summary of Expenditure (Rs. in lakh)

Estt.	Grant	Other expen- diture	Loan	Capital Bldg.	Other than Bldg.	Total
20.00	1.00	44.00	-	-	20.00	85.000

## 7. Abstract:

MNP	Spl. Comp. plan	20 point programme	Other	Total
-	-	-	85.00	85.00

8. Whether new Scheme/continuing	Continuing
9. Foreign Exchange	Nil
10. Employment potential generation	Yes
11. Programme for 20 point	Nil
12. Rural Sector	Yes

1. Name of the Scheme: Oil Seed Development Programme
2. Objective for the Annual Plan (1993-94)

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

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

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

3. Proposed Outlay for the Annual Plan (1993-94)

Rs. 4.00 lakhs.

4. Physical Target for 1993-94

I. Area to be brought under Groundnut

Kharif	.....	300 Hectares
Rabi	.....	875 "
		1175 "

II. Production

Kharif	.....	300 tonnes
Rabi	.....	1500 "
		Total:--1800 tonnes

III. Area to be covered under custom service

Kharif/Rabi ..... 300 Hectares.

IV. Demonstration to be conducted

Kharif	.....	50 Nos.
Rabi	.....	150 Nos.
		Total:-- 200 Nos.

6. The quantity of quality seed to be sold on subsidy is 17 tonnes.

5. Details of Expenditure for 1993-94

A. Non-Recurring	.....	Nil
B. Recurring	.....	Rs. 4.00 lakhs
I. Custom Service	.....	Rs. 0.50 lakhs
II. For conducting demonstrations	.....	Rs. 1.00 lakhs
III. Subsidy on seed	.....	Rs. 0.75 lakhs
IV. Cost of seeds	.....	Rs. 1.75 lakhs.
		Rs. 4.00 lakhs.

6. Summary and Expenditure:

Estt.	Grants	Other	Loan	Bldg. etc.	Other than bldg.	Total
-	1.00	3.00	-	-	-	4.00

7. Abstract

MNP	Sol. Comp. Plan.	20-Point Programme	Other	Total
-	-	1.50	2.50	4.00

8. Whether new scheme/Continuing ..... Continuing
9. Foreign Exchange ..... No.
10. Employment Potential/Generation ..... Yes.
11. Programme for 20-Point ..... Yes.
12. Rural Sector ..... Yes.

SCHEME No. 9(a)

1. Name of the Scheme:- Development of Horticulture Scheme.
2. Objective for the Annual Plan (1993-94)

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

(a) Supply of planting materials at 50% cost.

Under this Scheme all types of planting materials like mango, coconut, cashew etc, will be supplied to the farmers at 50% subsidised rate. This will help in rejuvenation of existing old orchards and expanding area under Horticultural crops.

(b) Fertilizer Demonstration in Coconut orchards.

50% subsidy towards the cost of fertilizers, green manuring and labour cost in coconut plantation will be provided @ Rs. 10/- per bearing coconut tree in the form of fertilizers. The size of the demonstration plot will be 0.2 ha. consisting about 32 bearing coconut trees for which assistance will be amounting to Rs. 320/- per plot.

(c) Creation of Irrigation facilities for Horticultural crops, vegetables and oil palm plantations.

Under this programme 50% subsidy limited to Rs. 10,000/- will be provided as an incentive to create an unit of irrigation facilities in Horticultural crops, vegetables and Oil Palm plantation. One unit of irrigation source created for 0.2

0.5 ha. will be given maximum subsidy of Rs. 5,000/- and for the source created to irrigate more than 0.5 ha. will be given a maximum subsidy of Rs. 10,000-00.

(d) Mango Development Programme

i) Fertilizer Demonstration in Mango orchards.

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

ii) Removal of loranthus (Bendul) from Mango trees.

Under this Scheme loranthus will be removed from mango trees by the farmers. Subsidy of 50% towards labour cost will be provided. On an average 2 labourers will be required to clean a tree from loranthus totalling labour cost amounting to Rs. 50/- out of which Rs. 25/- will be given as incentive per tree.

iii) Area Expansion under mango.

For bringing new area under mango plantation an incentive of Rs. 1,000/- per ha. will be provided during 1st year to meet the cost of planting 100 mango grafts, applying manures and pesticides. During the 2nd and 3rd year maintenance incentive of Rs. 300/- per ha. each year will be provided. The minimum area of a plot will not be less than 0.2 ha. where corresponding subsidy at the rate shown above will be provided.

(e) Pepper Development Programme.

i) Pepper Demonstration in Coconut garden.

Under the Scheme farmers will be assisted by way of providing input like pepper vines, fertilizers, pesticides worth Rs. 170/- during 1st year for a minimum of 32 nos.

(Support plant) accommodating 64 vines in an area of 0.2 ha. During 2nd and 3rd year also fertilizers and pesticides worth Rs. 170/- per year will be provided for the same plot.

ii) Pepper Demonstration in Arecanut garden.

Under this scheme farmers will be assisted by way of providing inputs like pepper vines, fertilizers and pesticides worth Rs. 1500/- during 1st year for minimum 300 standard (support plant) accommodating 600 vines in an area of 0.2 ha. during 2nd and 3rd year also fertilizers and pesticides worth Rs. 1500/- each year will be provided for the same plot.

f) Pesticide demonstration in Arecanut "control of Koleroga".

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

g) Banana Development Programme

Under this scheme financial assistance of 50% amounting to Rs. 6000/- will be given as subsidy for 0.4 ha. for sole crop accommodating 800 suckers whereas Rs. 1500/- will be the subsidy for intercrop accommodating 200 suckers in an area of 1250 sq.mts. Inputs like Banana, suckers, fertilizers and pesticides will be provided under this scheme.

h) Kitchen Garden Development Programme.

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



) Incentive on Horticultural "Produce-Processing" at cottage level.

It is proposed to provide incentive to the processor of the Horticultural produce at the cottage level for making use of the produce for a longer period.

) Assistance to purchase spawn for growing of mushrooms.

Spawn bottles will be provided to the mushroom growers under this scheme, free of cost.

c) Sericulture:-

It is proposed to introduce sericulture in the State, which is found feasible and profitable. Some farmers have already started the production of silk cocoons and exporting same to neighbouring states.

Interested farmers will be assisted to create infra-structure for sericulture on small scale 50% subsidy will be provided on the total cost of infra-structure to the farmers and remaining expenditure can be met by the farmers after obtaining Bank loan.

Following infra-structure/requirements are proposed to be included in the scheme.

- 1) To assist the farmers for raising Mulberry plants and further maintainance.
- 2) Farmers will be assisted for procuring eggs of silk worms from the neighbouring states.
- 3) Some of the farmers will be encouraged to start production of silk worm eggs to meet the local requirement.
- 4) Farmers will also be assisted for purchasing trays, racks, and construction of shed for rearing eggs to produce larva and silk cocoons.

3. Outlay proposed for the Annual Plan (1993-94)

Rs. 72.75 lakhs.

4. Physical target for 1993-94

<u>Sr. No.</u>	<u>Item</u>	<u>Unit</u>	<u>Target</u>
1.	Raising and preparation of cashew seedlings and grafts	Nos.	1,75,000
2.	Raising of coconut seedlings	Nos.	1,20,000
3.	Raising preparation and procurement of mango grafts	Nos.	30,000
4.	Raising and preparation of other planting material	Nos.	50,000
5.	Production and procurement of vegetable seeds.	Kgs.	1300
6.	Supply of Horticultural planting materials at 50% subsidised rate	Nos.	3,50,000
7.	Fertilizer demonstration in coconut orchards	Ha.	200
8.	Creation of Irrigation facilities in Horticultural crops & Vegetable and Oil Palm plantation	Units	150
9.	Fertilizer demonstration in mango orchards	Nos	100
10.	Removal of loranthus from mango trees.	Nos.	2,500
11.	Area Expansion under mango plantation	Ha.	40
12.	Pepper demonstration in arecanut gardens	Ha.	10
13.	Pepper demonstration in coconut plantation	Ha.	30
14.	Pesticide demonstration in arecanut	Ha.	20
15.	Banana demonstration		
	Sole crop	Nos	10
	Inter crop	Nos	30

Sr.No.	Item	Unit	Target
16.	Kitchen garden development Programme	Nos.	2,500
17.	Processing of Horticulture Produce	Units	20
18.	Procurement and distribution of Mushroom Spawn bottles	Nos.	2,400
19.	Sericulture	Nos.	10
20.	Ornamentals and Greens	Nos.	2,35,000

5. Proposed Outlay for 1993-94

- a) Non-Recurring Nil
- b) Recurring 72.75 lakhs

Details of expenditure for 1993-94

- a) Pay of the staff 8.00 lakhs
- i) post created and filled up
- a) Field workers (750-940) 36 posts
- b) L.D.C. (950-1500) 7 posts
- c) Peons (750-940) 2 posts
- ii) Posts created and not filled up Nil
- iii) Posts to be created
- a) Asstt. Agril. Officer Gr. II (1400-2200) 5 posts
- b) Mali (750-940) 10 posts
- c) Driver (950-1400) 2 Posts
- b) Wages,  
Raising of cashew, coconut and other fruit plant at Govt. farms: Ela, Codar, Kalay, Mapusa Dhave etc. 3.00 lakhs
- c) Materials and supplies.
- I. Raising/procurement of cashew seedlings, cashew grafts, coconut seedlings, manfo grafts, other planting materials, vegetable seeds etc. 22.00 lakhs

- II. Fertilizer Demonstrations in coconut, mango area expansion in Mango, Pepper demonstration in arecanut coconut, pesticide demonstrations in arecanut, Banana Demonstration, Kitchen garden development programme and mushroom programme. 14.50 lakhs.
- d) Subsidy for supply of planting materials, irrigation in coconut removal of loranthus, cultivation of oil palm and processing units of Horticultural produce and sericulture. 23.25 lakhs.
- e) Minor works 0.10 lakhs.
- f) Other charges 1.90 lakhs.

6. Summary of expenditure (in lakhs)

Estt	Others	Grants	Loan	Capital	Other	Total
11.00	38.50	23.25	-	-	-	72.75

7. Abstract (in lakhs)

MNP	Spl. Comp.plan	20 point programme	other	Total
-	-	59.85	12.90	72.75

8. Whether New scheme/continuing .... Continuing
9. Foreign Exchange .... Nil
10. Employment potential/generation ... Yes
11. Programme for 20 point .... Yes
12. Rural sector .... Yes

1. Name of the Scheme : Fruit & Vegetable Shows.

2. Objective for the Annual Plan (1993-94)

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

3. Proposed Financial Outlay for the Annual Plan (1993-94)

Rs.4.00 lakhs.

4. Physical Target for 1993-94.

i) Paddy Crop Competition ..... 1

ii) Kitchen garden Competition ..... 1

5. Details of Expenditure:

i) Non-Recurring Nil

ii) Recurring 4.00 lakhs

1. Pay of Staff 0.70 lakhs

i) Post created and filled up 1 post

(A.P.O. Rs.2000-3500)

ii) Posts created and not filled up Nil

iii) Posts to be created in 1993-94 Nil

2. Advertising and Publicity 2.30 lakhs

3. Other Charges 1.00 lakhs

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4.00 lakhs

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6. Summary of Expenditure (Rs. in lakhs)

Estt.	Grant	Other	Loan	Bldg	Other than loan and Bldg.	Total
0.70	-	3.30	-	-	-	Rs.4.00

7. Abstract :

MNP	S.C.P.	20-Point Programme	Other	Total
Nil	Nil	Nil	4.00	4.00

8. Whether new Scheme/Continuing ..... Continuing
9. Foreign Exchange ..... Nil
10. Employment Potential/Generation ..... Nil
11. Programme for 20-Point ..... Nil
12. Rural Sector ..... Yes

1. Name of the Scheme : Land Development and Utilisation of cultivable waste land resettlement of Cumeri Cultivators Schemes.

2. Objective for the Annual Plan (1993-94).

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

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

3. Proposed Outlay for the Annual Plan (1993-94).

Rs.2.70 lakhs.

4. Physical Target for (1993-94).

Families to be benefitted Nos.100.

5. Details of expenditure :

(a) Non-Recurring (Loan)	0.70 lakhs
(b) <u>Recurring</u>	
I. Pay of Staff	
i) Post created and filled up	Nil
ii) Post created and not filled up	Nil
II. Grant in aid/subsidy	2.00 lakhs
	<hr/>
Total (A+B)	2.70 lakhs
	<hr/>

6. Summary of expenditure :

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

7. Abstract

NNP	Special Component Plan	20-point Programme	Others	Total
-	-	-	2.70	2.70

- |                                     |       |            |
|-------------------------------------|-------|------------|
| 8. Whether new Scheme/Continuing    | ..... | Continuing |
| 9. Foreign Exchange                 | ..... | Nil        |
| 10. Employment Potential/Generation | ..... | Yes        |
| 11. 20-Point Programme              | ..... | Nil        |
| 12. Rural Sector                    | ..... | Yes        |



Scheme No.10 (b)

1. Name of the Scheme : Special Component Plan for Scheduled Caste.

2. Objective for the Annual Plan (1993-94)

To implement different agricultural Programme specially for Scheduled Caste in order to increase their earning capacity thereby raising their income so as to cross above **poverty** line.

3. Proposed Outlay for the Annual Plan (1993-94)

Rs.2.50 lakhs

<u>4. Physical Targets for 1993-94</u>	<u>Unit</u>	<u>Target for 1993-94</u>
a) Agricultural Input	No.of families	100
b) Agricultural Equipments & Tools including Plant Protection.	"	100
c) Purchase of Work Animal	"	50
d) Land Development	"	5
e) Horticulture Planting Materials	"	20
		<u>275</u>
f) Compost pits	No.of pits	200
g) Conducting demonstrations by providing inputs		
i) Paddy Demonstrations	Nos.	200
ii) Sugarcane Demonstrations	"	20

5. Details of Expenditure:

I. Non-Recurring	Loan	Rs. 0.30
II. Recurring	Subsidy	Rs. 2.20
		<u>Rs. 2.50</u>
a) Pay of Staff	.....	Nil
i) Posts created and filled up	...	Nil
ii) Posts created and not filled up	...	Nil
b) Posts to be created in 1993-94	.....	Nil
i) Other Subsidies (2401-Crop-Hus.)	..	Rs. 2.20 lakhs
Loan (6401-Loan)	....	Rs. 0.30 lakhs
		<u>Rs. 2.50 lakhs</u>

6. Summary of Expenditure :

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

7. Abstract

MNP	Special Component Plan	20-Point Programme	Other	Total
Nil	2.50	-	-	2.50

8. Whether new Scheme/Continuing	.....	Continuing
9. Foreign Exchange	.....	Nil
10. Employment Potential/Generation	.....	Yes
11. Programme for 20 Point	.....	No
12. Rural Sector	.....	Yes

Scheme No.11

1. Name of the Scheme: Agricultural Research

2. Objective for the Annual Plan (1993-94)

The objective of the Scheme are:-

- 1) Adoptability trials on Approved and high yielding varieties of paddy seed and other crop procured from outside the state.
- ii) Testing of soil samples collected x from cultivators fields and recommending proper doses of fertilizers, and mentainance of Soil Testing Laboratory.
- iii) Certification and Testing of seeds for distribution to the farms and mentainance of seed certification and Seeds Testing Laboratories.
- iv) Capital Outlay will be utilised for Land Acquisition and construction of Office Building of the Department as well as to meet the land acquisition cost for I.C.A.R. which is pending in court. In addition there is proposal to construct community hall, seed testing laboratory building and also to upgrade Soil Testing Laboratory by keeping with modern equipments.

3. Proposed Outlay for the Annual Plan (1993-94)  
Rs.23.00 Lakhs.

4. Physical Target for 1993-94

Sr. No.	Items	Unit	1993-94
a)	Testing Certification of Seeds for distribution		
	i) Paddy & other Cereals	Tons	150.00
	ii) Pulses	"	5.00
	iii) Groundnut	"	17.00
	iv) Vegetables	"	1.20
b)	Varieties adoptability trials of new seeds	No.	5
c)	Soil Samples analysis	Nos.	18,000

## 5. Details of Expenditure.

i) Non-Recurring	Rs. 19.00
i) Recurring	Rs. 4.00
a) Minor Works	Rs. 0.15
b) Office expenses/Other Charges Maintenance work	Rs. 0.60
c) Posts created & filled up	
1) Field Assistant (750-940)	5 posts
2) L.D.C. (950-1500)	1 post
d) Posts created & not filled up	Nil
e) Posts to be created	Nil
1) Pay of the Staff	Rs.1.50
f) Materials & Supplies	Rs.0.75
g) Machineries & Equipments	Rs.1.00
	<u>Rs.4.00</u>

6. Summary of Expenditure (Rs.in lakhs)

Estt.	Other Recurring	Grant Subsidy	Loan	Bulg.	Other than loan & budq.	Total
1.50	2.50	-	-	19.00	-	23.00

7. Abstract : (Rs. in lakhs)

MNP	Special Comp. Plan	20-Point Programme	Others	Total
-	-	-	23.00	23.00

8. Whether new scheme/continuing	.....	Continuing
9. Foreign Exchange	.....	Nil
10. Employment potential Generation	.....	Yes
11. Programme for 20 Point	.....	No
12. Rural Sector	.....	Yes

1. Name of the Scheme: Agriculture Education

2. Objective for the Annual Plan (1993-94)

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

The Central Government every year allots a number of seats in different Agricultural Colleges to Goan students to obtain degree in Agriculture. The students selected and sent to different Agricultural Colleges will be paid stipend at the rate of Rs.300/- per month. From first to 4th year in the Degree Course of Agricultural Sciences on an average 70 students are likely to be paid.

3. Proposed Outlay for the Annual Plan (1993-94)

Rs.3.00 Lakhs.

4. Physical Target - for the year 1993-94

a) To send students for B.Sc.Agri ..... 25 Nos..

b) In service M.Sc Agri.Course ..... 2 Nos.

5. Details for Expenditure

I. Non Recurring ..... Nil

II. Recurring ..... Rs. 3.00 Lakhs

i) Pay of staff ..... Nil

ii) Other (Stipend) ..... Rs. 3.00 Lakhs

6. Summary of Expenditure (Rs. in lakhs)

Grants	Estt	Capital	Total
3.00	-	-	3.00

7. Abstract

MNP	Spl. Comp.	20-Point programme	Other	Total
-	-	-	3.00	3.00

8. Whether new scheme/continuing .....Continuing
9. Foreign Exchange ..... No
10. Employment Potential/Generation ..... Yes
11. Programmes for 20 Point ..... Nil
12. Rural Sector ..... Yes

1. Name of the Scheme: Soil and Water Conservation

2. Objective for the Annual Plan (1993-94)

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

- (i) Low lying paddy fields, locally named as Khazan lands affected by saline water from river creeks.
- (ii) Ker type of Agricultural lands situated between Khazan lands and high lands and affected by flooding during rainy season.
- (iii) Agricultural lands on high lands and slopes of the hills, including agricultural lands in mining areas.

The objective are to protect the Agricultural lands from erosion, flooding by rain and saline water, deposition of mining rejects, etc. and also bringing damaged areas back to cultivation by reclamation, and other soil conservation measures.

3. Proposed outlay for the Annual Plan (1993-94)

Rs. 58.00 Lakhs.

4. Physical Targets for 1993-94

	<u>Unit</u>	
a) Education and Training	Nos.	1
b) Protection of Agricultural lands by embankments.	Ha.	3020
c) Soil Conservation in high level and sloping Agricultural lands	"	15
d) Soil and Water Conservation in poorly drained Agricultural lands and water tanks.	"	30
	Total:	<u>3065 Ha.</u>

5. Details of ExpenditureI. Non-Recurring

i) Protection of Agricultural lands by embankments	36.00
ii) Soil Conservation in high level and sloping Agricultural lands.	1.00
iii) Soil and Water Conservation in poorly drained agricultural lands and water tanks.	1.00
	<u>38.00</u>

II. Recurring:Other Expenditure

1. Contingencies/Office expenses	0.50
2. Grants/subsidy/Jeep etc.	17.00
3. Minor works	2.50
	<u>20.00</u>

Total: 20.00  
I & II: 58.00

6. Summary of Expenditure (Rs. in lakhs)

Estt.	Other Recurring	Grant Subsidy	Minor works	Major works	Build	Other than loan & Build	Total
0.50	2.00	15.00	2.50	38.00	-	-	58.00

7. Abstract

MNP	Special Comp. Plan	20-Point Programme	Other	Total
-	-	-	58.00	58.00

8. Whether new scheme/continuing	.....	Continuing
9. Foreign Exchange	.....	Nil
10. Employment potential/Generation	.....	Yes
11. Programme for 20 point	.....	-
12. Rural Sector	.....	Yes



ANIMAL HUSBANDRYINTRODUCTION :

Animal Husbandry is one of the important and rapidly growing sectors of the Agricultural economy. It plays a vital role in supplying essential nutrients of animal origin to the vast multitude of rural and urban people, besides providing gainful employment to large sections of the people who are small/marginal farmers and agricultural labourers.

According to the Livestock Census of 1987, this state has 1,12,016 Cattle, 40,812 Buffaloes, 85,955 Pigs and 77,410 Other Livestock and 6,08,135 Poultry birds.

Achievements during the Annual 1990-91 and 1991-92 and Anticipated achievement during the Annual Plan 1992-93.

During the Annual Plan 1990-91 and 1991-92 more stress was laid for creation of infrastructure and consolidated of gains achieved during the previous plan period so as to make ground for further development of this sector.

During the above two plan period a new Veterinary Hospital was opened at Raia to cater to the need of South Goa. Besides six new Veterinary Dispensaries were opened at remote village. Entire Goa state has been provided with Veterinary Health cover at the door step by operating two Mobile Ambulatory series each at North and South Goa. The above Veterinary Dispensaries are also responsible for improving the cattle breed. The two Veterinary Hospitals and some of the Veterinary Dispensaries have been provided with building constructed to house the same. Since the creation of infrastructure is a continuous process the spill over of the same is anticipated during the VIIIth Five Year Plan 1992-97.

During the VIIIth Five Year Plan it is proposed to streamline the breeding programme more effectively so as to achieve the goal of approach and strategy followed for the development of the livestock and Dairy sector.

During the year 1992-93 it has been proposed to improve the breed by bringing the animals likely to come in heat at village level camp where the same is being bred by performing artificial insemination. Similar camps are being organised at village level throughout the state during the year 1992-93. The main intention of organising the camp for the breeding purpose is to keep the animal under observation till the pregnancy is confirmed. This idea is mooted as there are many constraint in the development of this sector in the state. The best of all the farmers let loose their animals for grazing purpose and no stall feeding practice is being followed. This is due to non availability of green fodder in the absence of irrigation facilities. Besides the above animals inseminated come into contact with stray bulls and our Artificial Insemination Programme does not give desired result. It is also, therefore, proposed for mass castration of scrub bulls. The above practice of organising camp was tested by conducting pilot camp during the year 1991-92 and the result of confirmation of Artificial Insemination was 60 percent as against 18 to 23 percent being achieved through present practice followed.

The following are the objectives, approved and strategy

1. To improve the productivity of Livestock breeds by cross breeding of low producing non discript stock.
2. To strengthen the infrastructure of the existing farms to make available quality breeding materials/heifers.
3. To provide facilities for Animal Health care at the door step of the farmers to safeguard their livestock.
4. To increase the production of quality fodder and the adoption of mixed farming system with suitable crop rotation in the Agricultural land, to increase the use of waste lands.
5. To provide job opportunities and supplement the income of the rural poor.
6. To improve the data base in respect of livestock and livestock products.

sm.

SECTOR: ANIMAL HUSBANDRYSCHEME NO. 1EXTENSION AND TRAINING

1. Name of the Scheme : Training and Education
2. Objectives : Under this scheme the candidates are being deputed for B.V.Sc., Dairy Technology and M.V.Sc. course on Government scholarship against reserved vacancies in the various states for this State Government. Besides inservice training is being imparted to the officials from the Department by deputing them to the various institutions and colleges so as to enable them to improve their knowledge.

3. PHYSICAL AND FINANCIAL ACHIEVEMENTS DURING THE YEAR 1990-91 & 1991-92

	<u>Physical Achievements</u>			
	B.V.Sc.	M.V.Sc.	Inservice	Dairy Technology
1990-91	6	-	-	-
1991-92	6	-	-	-

	<u>Financial Expenditure</u>
	1990-91
1991-92	0.70

4. VIIIth Five Year Plan Outlay, Physical target and anticipated achievement Physical and Financial during the year 1992-93

	<u>Physical Proposal/Anticipated Achievements</u>			
	B.V.Sc.	M.V.Sc.	Inservice	Dairy Technology
VIIIth Five Year Plan 1992-97	30	10	10	4
1992-93	6	-	-	-
1993-94				

	<u>Financial (Rs. in lakhs)</u>
	<u>Outlay/Anticipated Expenditure</u>
VIIIth Five Year Plan 1992-97	5.00
1992-93 (Anticipated)	1.00
1993-94 (Proposed)	1.00

5. Details of Expenditure

- i) Non Recurring Nil
- ii) Recurring

I-C-4

1) Scholarship and Stipend

( Rs. in lakhs )

VIIIth Five Year Plan

1992-97	5.00
1992-93	1.00
1993-94	1.00

6. Summary of Expenditure

Plan	Estab- lish- ment	Grants	Capital			Total
			Loan	Buil- ding	Other than loan and building	
VIIIth Plan						
1992-97	5.00	-	-	-	-	5.00
1992-93	1.00	-	-	-	-	1.00
1993-94	1.00	-	-	-	-	1.00

7. Whether new scheme/  
continuing scheme:

: Continuing scheme

8. Employment Generation

: -

9. Remarks

: -

smf/-

SECTOR : ANIMAL HUSBANDRYEXTENSION AND TRAINING

1. Name of the scheme : Stockmen Training Centre
2. Objectives : Under this scheme training is being imparted to the farmers, stockman and other Departmental staff in the modern techniques of Livestock Management. The theoretical training is conducted at the Stockmen Training Centre and practical training is imparted at Veterinary Hospitals, Veterinary Dispensaries, Livestock Farm, Padder Seed Production Farm and Key Village, Curti.
3. Physical and Financial Achievements during the year 1990-91 and 1991-92.

1) <u>Physical</u>	<u>Achievement</u>	
	Stockman	Farmers Trained
1990-91	-	1100
1991-92	-	1336
ii) <u>Financial</u>	( Rs. in lakhs )	
1990-91		0.64
1991-92		0.33

4. VIIIth Five Year Plan Outlay and Annual Plan 1993-94, Physical Targets and anticipated achievements physical and financial during the year 1992-93.

1) <u>Physical</u>	<u>Farmers to be trained</u>	<u>Stockman to be trained</u>
VIIIth Five Year Plan 1992-97	5,000	50
1992-93	1,000	-
1993-94	1,000	10

2) <u>Financial</u>	( Rs. in lakhs )
VIIIth Five Year Plan 1992-97	5.00
1992-93	1.00
1993-94	1.00

5. <u>Details of expenditure</u>	( Rs. in lakhs)		
	VIIIth Five year Plan		
	1992-97	1992-93	1993-94
i) Non-Recurring	-	-	-
ii) Recurring			
i) Scholarship & Stipend	5.00	1.00	1.00

6. summary of expenditure

( Rs. in lakhs )

Plan	Estab- lish-	Grants	Capital			Total
			Loan	Build- ing	Other than loan & build- ing	
VIIIth Five Year Plan						
1992-97	5.00	-	-	-	-	5.00
1992-93	1.00	-	-	-	-	1.00
1993-94	1.00	-	-	-	-	1.00

7. Whether new scheme/continuing scheme: Continuing scheme

8. Employment Generation : -

9. Remarks : -

SECTOR : ANIMAL HUSBANDRYEXTENSION AND TRAINING

1. Name of the scheme : extension services
2. Objectives : The main objectives of the scheme is to educate, motivate and organise the farmers by bringing out latest innovations and also make propaganda to the activities undertaken by this Directorate.
3. Physical and Financial Achievements during the year 1990-91 and 1991-92.

<u>1) Physical</u>	<u>Achievement</u>
1990-91	Motivated the farmers to take up Piggery, Poultry and Dairy farmers and also imparting knowledge of latest Animal Husbandry practices and Poultry farming.
1991-92	

<u>2) Financial</u>	( Rs. in lakhs )
1990-91	-
1991-92	-

4. VIIIth Five Year Plan 1992-97, Annual Plan 1992-93 and 1993-94. Outlay targets physical target proposed and anticipated achievements.

<u>1) Physical</u>	
VIIIth Five Year Plan 1992-97	Motivate the farmers to take up Piggery, Poultry and Dairy Farms and also imparting knowledge of latest Animal Husbandry practices and Poultry farming. Also propagate the proposal implemented by this Directorate.

<u>2) Financial</u>	(Rs. in lakhs )
VIIIth Five Year Plan 1992-97	10.00
1992-93	3.00
1993-94	2.00

5. Details of expenditure:

( Rs. in lakhs )

	VIIIth Five Year Plan		
	1992-97	1992-93	1993-94
1. Non Recurring	-	-	-
2. recurring	10.00	3.00	2.00

6. Summary of Expenditure

(Rs. in lakhs )

Plan	Estab- lish- ment	Grants	Capital			Total
			Loan	Build- ing	Other than loan & building	
VIIIth Five Year Plan						
1992-97	10.00	-	-	-	-	10.00
1992-93	3.00	-	-	-	-	3.00
1993-94	2.00	-	-	-	-	2.00

7. whether new scheme/  
continuing scheme

: Continuing scheme

8. employment Generation

: Nil

9. remarks

: -



SECTOR: ANIMAL HUSBANDRYDIRECTION AND ADMINISTRATION

1. Name of the scheme : strengthening of Administration
2. Objectives : The schemes aims at reorganisation of Directorate by decentralising the functioning for better planning, execution of work, close supervision and making available the facilities nearer to the village level at the door step of the farmers. The building under construction is nearing completion and work of spill over will be taken up during the year 1993-94.
3. Physical and Financial Achievements during the year 1990-91 and 1991-92.

1) Physical	Achievements
1990-91	work of construction of Administrative building to accomodate this Directorate was taken up.
1991-92	Spill over work of construction of Office Building. re-organisation of this Directorate partly.

2) <u>Financial</u>	(Rs. in lakhs )
1990-91	9.67
1991-92	13.17

4. VIIIth Five Year Plan 1992-97 Annual Plan 1992-93 and 1993-94 Outlay, Physical target and Anticipated achievements:

<u>Physical</u>	
VIIIth Five Year Plan 1992-97	Reorganisation of Directorate spill over work of office building.
1992-93	spill over work and completion of first phase.
1993-94	spill over work of the office building second phase.

<u>Financial</u>	(Rs. in lakhs )
VIIIth Five Year Plan 1992-97	65.00
1992-93	17.50
1993-94	19.00

5. Details of expenditure (Rs. in lakhs)

1) Non-recurring	VIIIth Five Year Plan 1992-97	1992-93	1993-94
i. Motor vehicle	4.50	-	2.00
ii. Other charges	-	-	-
iii. Civil work	30.00	10.00	5.00
<b>Total :</b>	<b>34.50</b>	<b>10.00</b>	<b>7.00</b>

2) Recurring

i. Salaries	8.50	5.50	8.50
ii. Travel expenses	2.50	0.25	0.50
iii. P.O.L.	5.00	1.00	1.00
iv. Profession & special services	2.50	0.01	-
v. Other charges	-	0.02	-
vi. Motor vehicle (Maintenance)	-	-	-
vii. Materials & supplies	12.00	0.72	2.00
	<b>30.50</b>	<b>7.50</b>	<b>12.00</b>

6. Summary of expenditure (Rs. in lakhs)

Plan	Instab- ment	Grants	Capital			Total
			Loan	Build- ing	Other than loan & building	
VIIIth Five Year Plan 1992-97	34.50	-	-	30.50	-	65.00
1992-93	7.50	-	-	10.00	-	17.50
1993-94	14.00	-	-	5.00	-	19.00

7. whether new scheme continuing : Continuing scheme

8. Employment Generation : 5

9. Remarks : -

SECTOR : ANIMAL HUSBANDRY

VETERINARY SERVICES & ANIMAL HEALTH

1. Name of the scheme : Rinderpest eradication

2. Objectives : Rinderpest is the major source prevalent among the animals causing heavy toll of the affected animals. To have a herd free of the major disease during the plan period, it is contemplated to immunise the animals against the disease and also to take steps to vaccinate new born pregnancy to protect them against the havoc

3. Physical and Financial Achievements during the year 1991-92 and 1992-93

<u>Physical</u>	<u>Achievement</u>
1990-91	11,400
1991-92	7,330
<u>Financial</u>	(Rs. in lakhs)
1990-91	5.98
1991-92	2.38

4. VIIIth Five Year Plan 1992-97, Annual Plan, 1992-93 and 1993-94, Outlay Targets proposed and anticipated achievements.

<u>Physical</u>	<u>Targets</u>
VIIIth Five Year Plan 1992-97	75,000 Vaccinations
1992-93 (Anticipated)	15,000 Vaccinations
1993-94	15,000 Vaccinations
<u>Financial</u>	(Rs. in lakhs )
VIIIth Five Year Plan 1992-97	18.00
1992-93 (Anticipated)	6.00
1993-94	6.00

5. Details of expenditure (Rs. in lakhs )

	VIIIth Five Year Plan 1992-97		
	1992-93	1993-94	
1. Non Recurring	Nil	Nil	Nil

VIIIth Five  
Year Plan

1992-97

1992-93

1993-94

2. Recurring

1. Salaries	12.00	4.00	4.00
2. Wages	0.30	0.10	0.10
3. Travel expenses	0.45	0.15	0.15
4. Office expenses	1.50	0.15	0.15
5. P. O. L.	0.30	0.50	0.50
6. Other charges	0.15	0.10	0.10
7. Materials & supplies	3.30	1.10	1.10
<b>Total :</b>	<b>18.00</b>	<b>6.00</b>	<b>6.00</b>

6. Summary of expenditure

(Rs. in lakhs)

Plan	Establish- ment	Grant	Capital			Total
			Loan	Build- ing	Other than loan & building	
VIIIth Five Year Plan						
1992-97	18.00	-	-	-	-	18.00
1992-93	6.00	-	-	-	-	6.00
1993-94	6.00	-	-	-	-	6.00

7. Whether new scheme/  
continuing scheme

: Continuing scheme

8. Employment Potentia-  
lities

: 10

9. Remarks

:

smf.

VETERINARY SERVICES AND ANIMAL HEALTH

1. Name of the Scheme : Conversion of Veterinary Dispensary into Hospitals.

2. Objectives : In some of the areas where there is concentration of Livestock Population, it has been proposed to upgrade Veterinary Dispensaries and convert the same into Veterinary Hospitals. Accordingly, Veterinary Hospital has been established at Raia - Salcete.

3. Physical and Financial Achievement during the year 1990-91 and 1991-92.

<u>Physical</u>		<u>Achievements</u>
1990-91	} .....	Equipment of Veterinary Hospitals.
1991-92		
<u>Financial</u>		( Rs. in lakhs )
1990-91		14.16
1991-92		23.75

4. VIIIth Five Year Plan 1992-97, Annual Plan 1992-93 and 1993-94. Outlay, Physical target proposed and anticipated achievements.

<u>Physical</u>		
VIIIth Five year		
Plan 1992-97	} .....	Creation of infrastructure for Veterinary Hospitals.
1992-93		
1993-94		
<u>Financial</u>		( Rs. in lakhs )
VIIIth Five Year		35.00
Plan 1992-97		
1992-93		9.50
1993-94		20.00

5. Details of Expenditure

( Rs. in lakhs )

1. <u>Non-recurring</u>	VIIIth five Year Plan 1992-97	1992-93	1993-94
i. Civil Work	25.00	6.00	15.00
ii. Materials & supplies	3.00	1.00	1.00
<b>Total :</b>	<b>28.00</b>	<b>7.00</b>	<b>16.00</b>
<b>2. <u>Recurring</u></b>			
1. Salaries	1.00	0.06	0.06
2. Wages	1.00	0.25	0.25
3. Office Expenses	1.00	0.59	0.59
4. Materials & Supplies	1.00	0.10	0.10
5. Machinery & Equip.	3.00	1.50	2.00
<b>Total :</b>	<b>7.00</b>	<b>2.50</b>	<b>4.00</b>
<b>Grand Total:</b>	<b>35.00</b>	<b>9.50</b>	<b>20.00</b>

6. Summary of Expenditure

( Rs. in lakhs )

Plan	Establishment Grants	Capital		Total
		Loan Buldg.	Other than Loan & Buldg.	
VIIIth Five Year Plan				
1992-97	10.00	-	25.00	35.00
1992-93	4.00	-	5.50	9.50
1993-94	5.00	-	15.00	20.00

7. Whether new Scheme/continuing Scheme : Continuing Scheme

8. Employment Generation : 15

9. Remarks. : -

SECTOR : ANIMAL HUSBANDRY

VETERINARY SERVICES AND ANIMAL HEALTH

1. Name of the Scheme : Control of Epizooties

2. Objectives : Mass Vaccinations are being undertaken regularly under the scheme against Ranikhet, Foot and Mouth disease, T.D. Brucellosis and Swine fever.

3. Physical and Financial Achievements during the year 1990-91 and 1991-92

<u>Physical</u>	<u>Achievements</u>
1990-91	14,07,103
1991-92	16,17,215
<u>Financial</u>	(Rs. in lakhs)
1990-91	0.73
1991-92	0.01

4. VIIIth Five Year Plan 1992-97, Annual Plan 1992-93 and 1993-94, Outlay, targets and anticipated achievement

<u>Physical</u>	<u>Target</u>
VIIIth Five Year Plan 1992-97	90,00,000 vaccinations
1992-93	15,00,000 vaccinations
1993-94	15,00,000 vaccinations
<u>Financial</u>	(Rs. in lakhs )
VIIIth Five Year Plan 1992-97	7.00
1992-93	0.50
1993-94	1.00

5. Details of Expenditure (Rs. in lakhs)

<u>i. Non-recurring</u>	VIIIth Five Year Plan 1992-97	1992-93	1993-94
ii. <u>Recurring</u>			
1. Materials & Supplies	6.50	0.40	0.90
2. Salaries	0.50	0.10	0.10

6. Summary of Expenditure

(Rs. in lakhs)

Plan	Estab- lish- ment	Grants	Capital			Total
			Loan	Bldg.	Other than loan & bldg.	
VIIIth Five Year Plan						
1992-97	7.00	-	-	-	-	7.00
1992-93	0.50	-	-	-	-	0.50
1993-94	1.00	-	-	-	-	1.00

7. Whether new scheme/  
continuing scheme : Continuing scheme

8. Employment generation :

9. Remarks :

smf.



SCHEME NO. 8SECTOR : ANIMAL HUSBANDRYVETERINARY SERVICES & ANIMAL HEALTH

1. Name of the scheme : Establishment of Veterinary Dispensaries

2. Objectives : The objective of the scheme is to provide prompt and effective health cover to the animals and Poultry in preventive and clinical aspects.

3. Physical and Financial achievements during the year 1990-91 and 1991-92

<u>Physical</u>	<u>achievements</u>
1990-91	Maintenance of veterinary Dispensaries
1991-92	

<u>Financial</u>	(Rs. in lakhs )
1990-91	2.69
1991-92	-

4. VIIIth Five Year Plan 1992-97, Annual Plan 1992-93 and 1993-94, Outlay, targets and anticipated achievements.

<u>Physical</u>	<u>Target</u>
VIIIth Five Year Plan 1992-97	10 vety. Dispensaries
1992-93	2 vety. Dispensaries
1993-94	-

<u>Financial</u>	( Rs. in lakhs )
VIIIth Five Year Plan 1992-97	26.00
1992-93	11.00
1993-94	5.00

5. Details of Expenditure

<u>1. Non-recurring</u>	VIIIth Five Plan 1992-97	1992-93	1993-94
<u>2. Recurring</u>			
i. Salaries	0.50	0.25	0.25
ii. Materials & supplies	22.50	10.75	4.75

6. Summary of Expenditure

(Rs. in lakhs)

Plan	Estab- lish- ment	Grants	Capital			Total
			Loan	Bldg.	Other than loan & bldg.	
VIIIth Five Year Plan						
1992-97	26.00	-	-	-	-	26.00
1992-93	11.00	-	-	-	-	11.00
1993-94	5.00	-	-	-	-	5.00

7. Whether new scheme/  
continuing scheme : Continuing scheme

8. Employment Generation : Nil

9. Remarks :

smf.

SECTOR : ANIMAL HUSBANDRY

VETERINARY SERVICES & ANIMAL HEALTH

1. Name of the Scheme : Systematic control of livestock  
disease of National Importance

2. Objectives : The main objective of the scheme is for controlling Bovine Tuberculosis and Brucellosis, contagious Bovine Pleuropneumonia, swine fever, canine rabies and pullorum diseases.

Under the scheme susceptible livestock population are periodically tested to detect the positive reactions of Bovine Tuberculosis and brucellosis. Besides the above preventive vaccinations of livestock against Haemorrhagic septicaemia black quarter, Enterotoxaemia, Anthrax are carried out at prior to endemic seasons.

3. Physical and Financial achievements during the year 1990-91 and 1991-92

<u>Physical</u>	<u>Achievement</u>
1990-91	7,50,000
1991-92	15,00,000
<u>Financial</u>	(Rs. in lakhs )
1990-91	0.47
1991-92	0.41

4. VIIIth Five Year Plan 1992-97 Annual Plan 1992-93 and 1993-94 Outlay, target and anticipated achievements

<u>Physical</u>	<u>Target</u>
VIIIth Five year Plan 1992-97	90,00,000
1992-93 (anticipated)	15,00,000
1993-94	15,00,000
<u>Financial</u>	( Rs. in lakhs )
VIIIth Five Year Plan 1992-97	5.00
1992-93 (anticipated)	1.00
1993-94	0.50

5. Details of expenditure (Rs. in lakhs )

Non-Recurring	VIIIth Five Year Plan	1992-93	1993-94
	Nil	Nil	Nil
<u>Recurring</u>			
Materials & Supplies	5.00	1.00	0.50

6. Summary of Expenditure

Plan	Estab- lish- ment	Capital			Total
		Loan	Build- ing	Other than loan & Bldg.	
VIIIth Five year Plan					
1992-97	5.00	-	-	-	5.00
1992-93	1.00	-	-	-	1.00
1993-94	0.50	-	-	-	0.50

7. Whether new scheme continuing : This is a centrally sponsored scheme

8. Employment Generation: Nil

9. Remarks

smf.

SECTOR: ANIMAL HUSBANDRY

VETERINARY SERVICES & ANIMAL HEALTH

1. Name of the scheme : Extension of Veterinary Health cover and Breeding Facilities in the remote Villages through private Veterinary practitioners.

2. Objectives : In order to provide Veterinary Education facilities among the Agriculture population, this Directorate is deputing six candidates against reserve vacancies for this state, through the intention is to provide education to the rural population, the Government could not accommodate all the Graduates. Besides, the above this Directorate is training stockman under Stockmen Training Centre. As on to-day there are 37 Veterinary Graduates, 120 stockman (veterinary assistant) who have received training and presumed to be unemployed. This number is going to be added six every year, besides, 10 stockman. In order to provide self employment this Directorate is implementing various programmes such as setting up of Poultry Unit, rearing of improved milch animals etc. Besides the above, this Directorate proposed to assist such graduates by providing them incentives for establishing private practices. This will also relieve the burden on Veterinary Officers appointed by the Department and also make available veterinary aid and Breeding facilities at the remote corner. Besides the above, some infrastructure such as instrument and Liquid Nitrogen Container will also be provided.

3. Physical and Financial Achievement during the year 1990-91 and 1991-92

<u>Physical</u>	<u>Achievement</u>
1990-91	Nil
1991-92	
<u>Financial</u>	
1990-91	Nil
1991-92	

4. VIIIth Five Year Plan 1992-97, Annual Plan 1992-93 and 1993-94 Outlay, target and anticipated achievements.

<u>Physical</u>	<u>Target</u>
VIIIth Five Year Plan 1992-97	25
1992-93	3
1993-94	4
<u>Financial</u>	(Rs. in lakhs)
VIIIth Five Year Plan 1992-97	5.00
1992-93	1.00
1993-94	1.00

5. Details of expenditure (Rs. in lakhs)

Non Recurring VIIIth Five Year 1992-93 1993-94  
Plan 1992-97

Recurring

1. Materials & Supplies	5.00	1.00	1.00
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6. Summary of expenditure

Annual plan	Estab-lish-ment	Grant	Capital			Total
			Loan	Build- ing	Other than loan & bldg.	
VIIIth Five Year Plan 1992-97	5.00	-	-	-	-	5.00
1992-93	1.00	-	-	-	-	1.00
1993-94	1.00	-	-	-	-	1.00

7. whether new scheme/  
continuing scheme : New scheme 1992-93

8. Employment Generation : 9

9. Remarks :

ANIMAL HUSBANDRY

CATTLE AND BUFFALO DEVELOPMENT

1. Name of the Scheme: Government Livestock Farm, Dhat and Cattle Breeding Farm, Copardem.

2. Objective: The main objective of the Dhat Farm is to produce superior quality breeding Bulls of Cattle and Buffalo for natural breeding and for semen production for Artificial Insemination Programme.

The main objective of the Copardem Farm is to intensify the programme of Cross breeding in the indigenious animals. The exotic animals are maintained at the Farm for the purpose Green Fodder is also developed in the Farm wherein improved and high yielding varieties of fodder crops are being grown. The Farm sells pregnant heifers to the farmers at no loss no profit basis.

3. Physical and Financial Achievements during the year 1990-91 and 1991-92.

1. Physical	Milk Production	Breeding Bull	Area under Green Fodder in Ha.
1990-91	900 litres/day	10	45
1991-92	900 litres/day	10	45

ii. Financial	(Rs. in lakhs)
1990-91	32.60
1991-92	47.44

VIIIth Five Year Plan 1992-97, Annual Plan 1992-93, and 1993-94 Outlays, targets and anticipated achievements, expenditure.

Physical	Milk production	Breeding Bulls	Area under Green Fodder in Ha.
1992-97	1000	70	45
1992-93	900	10	45
1993-94	900	10	45

Financial	(Rs. in lakhs)
1992-97	240.00
1992-93	40.00
1993-94	44.00

Details of Expenditure

	VIIIth Five year plan 1992-97	1992-93	1993-94
Non-recurring			
Construction	30.00	5.00	10.00
Motor Vehicle	5.00	2.50	--
Total:	35.00	7.50	10.00

Recurring:

Salaries	50.00	10.00	10.00
Wages	5.00	1.00	1.00
Travelling expenses	-	-	-
P.O.L.	10.00	1.40	1.40
Office expenses	-	-	-
Machinery & Equipment	20.00	1.00	1.00
Materials & Supplies	70.00	14.00	15.50
Minor Works	50.00	5.00	5.00
	<u>Total</u> 205.00	32.50	34.00
	Grand Total: 240.00	40.00	44.00

6. Summary of Expenditure

Plan	Establish- ments	Grants	Capital		Total
			Loan Bldg.	Other than loan & Bldg.	
1992-97	205.00	-	-	35.00	240.00
1992-93	32.50	-	-	7.50	40.00
1993-94	34.00	-	-	10.00	44.00

7. Whether new scheme/continuing scheme: Continuing Scheme

8. Employment generation: 10

9. Remarks: --



CATTLE AND BUFFALO DEVELOPMENT

Name of the Scheme: Key Village Scheme

Objectives: The main objectives of the scheme is to upgrade the low productivity indigenous cows with exotic germ plasm for better growth rate, early maturity, high yield and short intervals of calving period.

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

The farmers i.e. owner of the bull at the time of castration have to remain present for cooperation. Since most of the farmers are cultivators or Agricultural labourers, they have to forego their daily wages being present at the time of castration of bulls. In order to give incentives to such farmers it has been decided to pay Rs. 25.00 for the owner of the bull for his participation and cooperation.

Physical and Financial Achievement during the year 1990-91 and 1991-92.

i) <u>Physical</u>	<u>A.I.</u>	<u>Castration</u>
1990-91	6120	2009
1991-92	6250	2221
ii) <u>Financial</u>		( <u>Rs. in lakhs</u> )
1990-91		6.26
1991-92		9.97

VIIIth Five Year Plan 1992-97, Annual Plan 1992-93 and 1993-94 and 1991-92.

i) <u>Physical</u>	<u>A.I.</u>	<u>Castrations</u>
<u>1992-97</u>	50,000	10,000
1992-93 (Anticipated)	7,000	2,000
1993-94	7,000	2,000
<u>Financial</u>		( <u>Rs. in lakhs</u> )
<u>1992-97</u>		<u>50.00</u>
1992-93		10.00
1993-94		10.00

Details of Expenditure : ( Rs. in lakhs )

i. <u>Non-recurring</u>	VIIIth Five year plan 1992-97	1992-93	1993-94
	Nil	Nil	Nil.

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ii. <u>Recurring</u>	VIIIth Five year plan		
	<u>1992-97</u>	<u>1992-93</u>	<u>1993-94</u>
1. Salaries	30.00	6.00	6.00
2. Wages	0.50	0.10	0.10
3. Travel Expenses	0.50	0.10	0.10
4. Office expenses	0.50	0.20	0.20
5. P.O.L.	2.00	0.50	0.50
6. Rent, Rates & Taxes	2.00	0.50	0.50
7. Other charges	0.50	0.10	0.10
8. Machinery & Equip.	2.00	0.50	0.85
9. Materials & Supplies	12.00	1.65	1.65
<b>Total:</b>	<b>50.00</b>	<b>9.65</b>	<b>10.00</b>

5. Summary of Expenditure (Rs. in lakhs)

Plan	Establishment Grants	Capital			<u>Total</u>
		Loan	Bldg.	Other than loan & Bldg.	
VIIIth Five Year Plan					
1992-97	50.00	-	-	-	50.00
1992-93	9.65	-	-	-	9.65
1993-94	10.00	-	-	-	10.00

• Whether new Scheme/Continuing Scheme: Continuing Scheme.

• Employment Generation: -

• Remarks: -

CATTLE AND BUFFALO DEVELOPMENT

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Name of the Scheme: Premium Bull Scheme

Objective: The main objective of the scheme is to upgrade local Cattle and Buffaloes by providing superior quality bull for natural survasion areas which are served with artificial Insemination facilities. The service of these bulls will be also made available for natural breeding in the camps organised specially for the purpose.

Physical and Financial Achievement during the year 1990-91 and 1991-92.

<u>i. Physical</u>	<u>Breeding Bulls supplied.</u>
1991-92	Nil
1992-93	Nil
<u>ii. Financial</u>	<u>( Rs. in lakhs)</u>
1991-92	0.19
1992-93	---

VIIIth Five Year Plan 1992-97, annual plan 1992-93 and 1993-94  
Output, targets and anticipated achievements.

<u>Physical</u>	<u>Breeding Bulls supplied</u>
<u>1992-97</u>	<u>10</u>
1992-93	-
1993-94	3
<u>Financial</u>	
<u>1992-97</u>	<u>1.00</u>
1992-93	-
1993-94	0.50

Details of Expenditure

<u>Non-recurring</u>	<u>VIIIth Five year plan 1992-97</u>	<u>1992-93</u>	<u>1993-94</u>
1. Materials & supplies	0.60	-	0.30
<u>Recurring</u>			
1. Maintenance of bulls	0.40	-	0.20
Total:	1.00	-	0.50

6. Summary of Expenditure

( Rs. in lakhs )

Plan	Establishment	Grant	Capital			Total
			Loan	Bldg	Other than loan & Bldg.	
VIIIth Five year plan 1992-97	1.00	-	-	-	-	1.00
1992-93	-	-	-	-	-	-
1993-94	0.50	-	-	-	-	0.50

7. Whether new scheme/continuing scheme: Continuing Scheme

8. Employment Generation: Nil.

9. Remarks: -

SECTOR: ANIMAL HUSBANDRYSCHEME NO. 14CATTLE & BUFFALO DEVELOPMENT

1. Name of the Scheme:- Conservation of Indigenous breeds of Cattle & Buffaloes.

2. Objectives:- The main objective of the scheme is for development of indigenous breed and cattle and buffaloes and to conserve the same.

3. Physical and Financial achievements during the year 1990-91 and 1991-92.

i) <u>Physical</u>	<u>Procurement of animals</u>	
	<u>Dhat Farm</u>	<u>Copardem Farm</u>
1990-91	Nil	Nil
1991-92	Nil	Nil
ii) <u>Financial</u>	(Rs. in lakhs)	
1990-91	Nil	
1991-92	Nil	

4. VIIIth Five Year Plan 1992-97, Annual Plan 1992-93 and 1993-94 Outlay Target and anticipated achievements.

i) <u>Physical</u>	<u>Procurement of animals</u>	
	<u>Dhat Farm</u>	<u>Copardem Farm</u>
1992-97 (VIIIth Plan)	250 animals	250 animals
1992-93	50 "	50 "
1993-94	50 "	50 "
ii) <u>Financial</u>	(Rs. in lakhs)	
<u>1992-97</u>	<u>20.00</u>	
1992-93	5.00	
1993-94	5.00	

5. Details of Expenditure:-

i. Non-Recurring:

ii. Recurring

Sl.No.	Item	<u>VIIIth Five Year plan 1992-97</u>	<u>1992-93</u>	<u>1993-94</u>
1.	purchase of animals including transportation	10.00	3.00	3.00
2.	Materials & Supplies	-	-	-
3.	Civil works such as Cattle sheds, pens ecc.	10.00	2.00	2.00
TOTAL:		<u>20.00</u>	<u>5.00</u>	<u>5.00</u>

6. Summary of Expenditure:

(Rs. in lakhs)

Annual Plan	Establishment	Grants		Capital		Total
		Loan		Bldg.	Other than loan & bldg.	
VIIIth Five Year Plan 1992-97	15.00	-	-	5.00	-	20.00
1992-93	3.00	-	-	2.00	-	5.00
1993-94	3.00	-	-	2.00	-	5.00

7. Whether new scheme, continuing scheme: Continuing scheme.

8. Employment Generation: -

9. Remarks

: This scheme will be implemented at Govt. Livestock Farm, Dhat and Cattle Breeding Farm, Copardem. for increasing the indigenous breed.

ks.

SECTOR: ANIMAL HUSBANDRYCATTLE & BUFFALO DEVELOPMENT

1. Name of the Scheme: Demonstration of modern bovine management and cattle Breeding Practices.

2. Objectives: In order to educate the farmers in the modern techniques of cattle, Management and breeding of cattle, it has been proposed to organise village level camps. In these camps the cows likely to come up into heat on a particular day will be brought at the camp such animals will be bred by artificial insemination or mating during the heat period and will be kept at the camp until it has been observed that the cow has been conceived.

This operation will be done in the presence of the owner of the particular cow so that he can be familiar with the breeding techniques. Such animals will be fed during the period at the camp by the Department. This programme will be implemented in coordination with the Rural Development Agency, Goa State and Milk Producer's Union Ltd., Ponda. The animal brought in the camp will be insured by the Department and for which an amount of Rs. 20/- will be paid as Insurance premium. The motive behind this programme is to avoid the animals to come into contact with stray bulls and also to educate the farmers the breeding practices followed so that in the future it is hoped that the farmers will himself take care of his animal.

3. Physical and Financial Achievements during the Annual Plan 1990-91 and 1991-92.

1990-91 & 1991-92	: This is a new scheme proposed for
Physical &	: implementation during the VIII th
Financial	: Five Year Plan 1992-97.

4. Annual plan 1992-93 and 1993-94 outlay, target and anticipated achievements

1992-97-VIII th Five Year Plan

1992-93	: It is proposed to cover duties
1993-94	: all talukas to implement the
	scheme during the plan period.

Financial

1992-97	Rs. 30.00 lakhs
1992-93	Rs. 7.00 "
1993-94	Rs. 7.00 "

5. Details of Expenditure:

i) <u>Non-Recurring</u>			
ii) Recurring	<u>1992-97</u>	<u>1992-93</u>	<u>1993-94</u>
i. Materials & supplies	-	6.50	6.50
ii) Other charges	-	0.50	0.50
	-	7.00	7.00

6. Summary of Expenditure:

(Rs. in lakhs)

Year	Establishment	Grants	Capital			Total
			Loan	Bldg.	Other than loan & Bldg.	
1992-97	66.00 <sup>e</sup>	-	-	-	-	66.00
1992-93	7.00	-	-	-	-	7.00
1993-94	7.00	-	-	-	-	7.00

7. Whether new scheme/continuing: Continuing scheme

8. Employment Generation : -

9. Remarks : -

ks.



SECTOR:- ANIMAL HUSBANDRY

1. Name of the Scheme:- Government poultry Farm
2. Objectives: The main objective of the scheme is as follows:
  - i) To provide subsidy income to the weaker section of the Society.
  - ii) To provide nutrition feed to the population.
  - iii) Demonstration of methods of poultry Farming to the farmers.
  - iv) Production and marketing of poultry meat and eggs supply of good quality chicks to the poultry farmers.
3. Physical and Financial Achievements during Annual Plan 1990-91 and 1991-92.

<u>Physical</u>	<u>Achievements</u>
1990-91	30,000 chicks
1991-92	30,000 hacheries

<u>Financial</u>	
1990-91	14.70 lakhs
1991-92	16.55 "

Physical and Financial Achievements during the Annual Plan 1990-91, 1991-92 and proposed Physical target and financial outlay during the Eighth Five Year Plan 1992-97.

<u>Physical</u>	
1992-97	2,50,000 Eggs to be hatched
1992-93	50,000 - do -
1993-94	50,000 - do -

<u>Financial</u>	
1992-97	100.00
1992-93	15.00
1993-94	14.00

Details of Expenditure :

	<u>1992-97</u>	<u>1992-93</u>	<u>1993-94</u>	
<u>Non-Recurring</u>				
i) Construction	5.00	1.00	2.00	
ii) Recurring	-	-	-	
<u>Sr.No.</u>	<u>Item</u>	<u>1992-97</u>	<u>1992-93</u>	<u>1993-94</u>
01-	wages	3.00	0.80	0.80
02-	Other Charges Motor Veh.	5.00	2.50	2.50
06-	Machinery & Equipment	2.00	0.20	0.20
07-	Materials & Supplies	85.00	10.00	8.50
	TOTAL:	95.00	14.00	12.00
	GRAND TOTAL	100.00	15.00	14.00

6. Summary of Expenditure:

Year	Establish-	Grants	Loan	Capital Bldg	Other than loan & bldg.	Total
<u>VIII th Five Year Plan</u>						
1992-97	95.00	-	-	5.00	-	100.00
1992-93	14.00	-	-	1.00	-	15.00
1993-94	12.00	-	-	2.00	-	14.00

7. Whether new scheme/continuing: Continuing scheme

8. Employment Generation : Nil

9. Remarks : Nil

ks.

SECTOR: ANIMAL HUSBANDRY

1. Name of the Scheme: Intensive Poultry Development Block and Marketing organisation.

2. Objectives : The scheme envisages development of Poultry keeping and providing facilities for marketing poultry products.

3. Physical and Financial achievements during the Annual Plan 1990-91 and 1991-92.

1990-91 -  
1991-92 -

Financial

1990-91 Nil  
1991-92 Nil

4. Eighth Five Year plan 1992-97 and Annual plan 1992-93 1993-94, and 1993-94 Outlay targets and Anticipated Achievements.

1992-93 -  
1992-93 -  
1993-94 -

ii. Financial

1992-97- VIII th Five

Year Plan

Rs. 1.00 lakhs

1992-93

Rs. 0.50 lakhs

1993-94

Rs. 0.50 lakhs

5. Details of expenditure:-

i. Non-Recurring

NIL

ii. Recurring

Annual Plan VIII th Five Year plan 1992-97

	1992-97	1992-93	1993-94	1993-95	Total
03- Wages	0.50	0.20	0.20	0.50	0.50
08- P.O.L.	0.50	0.20	0.20	-	0.50
57- Materials & Supplies	-	0.10	0.50	0.50	-
	1.00	0.50	0.90	1.00	1.00

6. Summary of expenditure:

(Rs. in lakhs)

Year Establish- ment	Grants	Capital		Total
		Loan	Bldg. Other than loan & bldg.	
1992-97	1.00	-	-	1.00
1992-93	0.50	-	-	0.50
1993-94	0.50	-	-	0.50

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7. whether new scheme/  
continuing : Continuing Scheme

8. Employment Generation : -

9. Remarks : -

TOP: ANIMAL HUSBANDRY

POULTRY DEVELOPMENTName of the Scheme: Financial Assistance to Poultry Development

Objectives:- Keeping in view of the demand for and supply poultry meat and eggs in the state and anticipated increase demand for the produce in future, there is an immediate need to make efforts to augment the poultry products.

Under the scheme it is proposed to provide 25 percent subsidy to the poultry farmers for establishing a poultry units 500 broilers or 1000 layers.

Physical and Financial Achievements during the year 1990-91, and 1991-92.

Physical

1990-91	Nil
1991-92	Nil

Financial

1990-91	0.12
1991-92	-

Eight Five Year Plan 1992-97, Annual plan 1992-93 and 1993-94, Outlay Targets and anticipated achievements.

<u>Physical</u>	<u>Poultry Units</u>
-97 VIII th Five Year Plan	150 poultry birds
-93	30 " "
-94	30 " "

<u>Financial</u>	<u>(Rs. in lakhs)</u>
-97- VIIIth Five Year Plan	8.00
-93	-
-94	2.00

Details of Expenditure:

<u>Non-Recurring</u>	<u>(Rs. in lakhs)</u>
1992-97 (VIII th Five Year Plan)	Nil
1992-93	Nil
1993-94	Nil

<u>Recurring</u>	<u>VIII th Five Year Plan 1992-97</u>					
	<u>1992-93</u>	<u>1993-94</u>	<u>1994-95</u>	<u>1995-96</u>	<u>1996-97</u>	<u>Total</u>
Rs in aid						
Grants	Nil	2.00	-	-	-	2.00

6. Summary of Expenditure:

(Rs. in lakhs)

Year	Establish- ment	Grants/ subsidies	Loan	Capital Bldg.	Other than loan & Bldg.	Total
1992-97		8.00	-	-	-	8.00
1992-93		-	-	-	-	-
1993-94		2.00	-	-	-	2.00
1994-95		-	-	-	-	-
1995-96		-	-	-	-	-
1996-97		-	-	-	-	-

7. Whether new scheme/continuing : Continuing scheme.

8. Employment Generation : Nil

9. Remarks : Nil

ks.

SECTOR: ANIMAL HUSBANDRY

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1. Name of the Scheme: PIGGERY FARM

2. Objective:- The main objective of the scheme are as follows:

- i) The farm serves as nucleus for supply of exotic and improved breed of pigs.
- ii) Cross breeding of pigs.
- iii) To supply improved and exotic pigs to the beneficiaries under the S.L.B.P.
- v) Supply of pigglings to the individual farmers who are not covered under the S.L.B.P.
- vi) Subsidy of 25 per cent will be given to farmers who start piggery unit.

3. Physical and Financial achievement during the year 1990-91 and 1991-92.

1990-91	Pigglings supplied	323
1991-92	" "	309

Financial

1990-91	5.42 lakhs
1991-92	4.71 "

4. Annual Plan 1992-93 and 1993-94, Outlay targets and anticipated expenditure

Physical

1992-97	3000 pigglings to be supplied
1992-93	600 " "
1993-94	600 " "

Financial

(Rs. in lakhs)

1992-97	54.00
1992-93	6.00
1993-94	7.00

5. Details of Expenditure:

(Rs. in lakhs)

Non-Recurring

VIII th Five Year Plan 1992-97.

	1992-97	1992-93	1993-94	1994-95	1995-96	1996-97
Construction of pig Shed	10.00	1.00	3.00	3.00	-	10.00

VIII TH FIVE YEAR PLAN

Recurring	1992-97	1992-93	1993-94
01-Salaries	5.00	1.75	1.75
03-Wages	2.50	-	-
05-Travel Expenses	4.00	0.05	0.05
07-Office Expenses	7.50	0.20	0.20
22-Other charges	17.50	-	-
57-Materials & Supplies	1.00	3.00	2.00
<b>TOTAL:</b>	<b>44.00</b>	<b>5.00</b>	<b>4.00</b>
<b>GRAND TOTAL:</b>	<b>54.00</b>	<b>6.00</b>	<b>7.00</b>

6. Summary of Expenditure:

(Rs. in lakhs).

Year	Establish- ment	Grants	Capital			Total
			Loan	Bldg.	Other than loan & bldg.	
1992-97	44.00	-	-	10.00	-	54.00
1992-93	5.00	-	-	1.00	-	6.00
1993-94	4.00	-	-	3.00	-	7.00

7. Whether new scheme/continuing scheme :- Continuing scheme

8. Employment Generation :- Nil

9. Remarks :- Nil



SECTOR: ANIMAL HUSBANDRY

1. Name of the Scheme:- Fodder Demonstration & Extension

2. Objectives:- The main objective of the scheme is to popularise cultivation of Fodder Crops grasses and conservation of fodder in the form of the silage pits, one hay and establishment of fodder demonstration plots.

The main objectives of the scheme are as under:-

- A. To motivate the farmers to take up green fodder cultivation.
- B. The feeding of green fodder to the cattle will increase the cattle status.
- C. This will serve to increase the income by receiving more return.
- D. This will bring down the cost of feed and augment income thereby.
- E. To utilise the irrigation facilities provided with the commissioning of the irrigation projects.

Financial Assistance proposed during the year Eighth Five Year Plan 1992-97.

The Dairy Cooperative Societies would be entitled Rs. 5000,- per hectars if they take cultivation of green fodder for the first year, Rs.3000/- for the second year, and Rs. 2,000/- for the third year. The same will be applicable to fodder Societies.

The individual farmers who avail such facilities under 2 to 10 animals scheme and also who takes up fodder cultivation. Otherwis~~e~~ for sale would be entitled for subsidy to the extend of Rs. 3000/- per hectare for the first year Rs. 2000/- for the second year and Rs. 1000/- for the third year.

3. Physical and Financial Achievement during the year 1990-91 and 1991-92.

Physical

1990-91	100 Ha.
1991-92	150 Ha.

Financial

1990-91	Rs. 2.27 lakhs
1991-92	Rs. 3.83 "

4. Eighth Five Year Plan 1992-97 and Annual Plan 1990-91 , and 1991-92 Outlay Targets and Anticipated Achievements

Physical

VIII th. Five Year Plan

1992-97	250 Ha. (level)
1992-93	150 Ha.
1993-94	200 Ha.

Financial

(Rs. in lakhs)

1992-97	20.00
1992-93	2.00
1993-94	3.00

5. Details of Expenditure:

	1992-93	1993-94	1992-97
i) Non-Recurring	-	-	-
ii) Recurring	-	-	-
Wages	0.17	0.50	1.00
Materials & Supplies	1.83	2.50	19.00
	2.00	3.00	20.00

6. Summary of Expenditure:

Year	Establishment	Grants	Capital			Total
			Loan	Bldg.	Other than loan & Bldgs.	
1992-97	20.00	-	-	-	-	20.00
1992-93	2.00	-	-	-	-	2.00
1993-94	3.00	-	-	-	-	3.00

7. Whether new scheme/continuing: Continuing Scheme

8. Employment Generation : -

9. Remarks : -

ks.

SECTOR : ANIMAL HUSBANDRY

1. Name of the Scheme : Fodder Seed Production Farm
2. Objective : The main objective of the farm is to provide planting material of Fodder and grasses and distribution to the Farmers free of cost to take trial for the suitability under local soil conditions.

3 Physical and Financial Achievements during the year 1990-91 and 1991-92

Physical

- 1990-91 } seed materials required for cultivating  
1991-92 } area around 50 hectares.

Financial

- 1990-91                      0.14  
1991-92                      1.56

4. VIIIth Five Year Plan 1992-97, Annual Plan 1992-93 and 1993-94 Outlays, target and anticipated achievements

Physical

- VIIIth Five Year Plan 1992-97      100 ha seed materials required to cultivate 100 hectares of land
- 1992-93                      60 ha. of seed materials required to cultivate 60 hectares of land
- 1993-94                      70 ha. of seed materials required to cultivate 70 ha. of land

Financial

( Rs. in lakhs )

- VIIIth Five Year Plan 1992-97                      14.00
- 1992-93    3.00
- 1993-94    3.00

5. Details of expenditure                      ( Rs. in lakhs )

Non Recurring	VIIIth Five Year Plan		
	1992-97	1992-93	1993-94
	-	-	-
<u>Recurring</u>			
Salaries	10.00	2.00	2.00
wages	0.50	0.15	0.15
Office expenses	0.50	0.10	0.10
Machinery & Equipment	0.50	0.31	0.31
Materials & supplies	2.50	0.44	0.44
<b>Total :</b>	<b>14.00</b>	<b>3.00</b>	<b>3.00</b>

6. Summary of expenditure

Plan	estab- lish- ment	Grant	Capital			Total
			Loan	Build- ing	Other than loan & building	
VIIIth Five Year Plan						
1992-97	14.00	-	-	-	-	14.00
1992-93	3.00	-	-	-	-	3.00
1993-94	3.00	-	-	-	-	3.00

7. whether new scheme/  
continuing scheme : Continuing scheme

8. Employment Generation : 1

9. remarks : -

SECTOR: ANIMAL HUSBANDRYName of the scheme : GOA MEAT COMPLEX

- Objective :
- i. To provide hygienic and wholesome meat to the consumer at reasonable rate.
  - ii. To utilise the lay products which were being wasted.
  - iii. Utilisation of culled and unproductive animals.

An abeacter established by the Goa Meat Complex Ltd., was commercially commissioned in November '92 (1982-83). It proposed to slaughter during the first year (1982-83) 15,000 Cattle during the second year (1983-84). However, till this date the targeted number of animals could not be slaughtered.

The Company is therefore lossing heavily due to under utilisation of plant on non commissioning of being products section. The Company can function economically only when the Company slaughter at least 100 head per day.

Therefore, there is an urgent need to met the defect due to under operation by granting subsidy/Grant-in-aid.

### 3. Physical and Financial Achievement during the Annual Plan 1990-91 and 1991-92

1990-91	Granted subsidy
1991-92	
<u>Financial</u>	
1990-91	20.00
1991-92	20.00

### 4. Eighth Five Year Plan 1992-97, Annual Plan 1992-93, 1993-94 Outlay targets & anticipated achievement.

<u>i. Physical</u>	
1992-97	} Assistance to Goa Meat Complex Ltd., in the form of grants.
1992-93	
1993-94	
<u>ii. Financial</u> (Rs. in lakhs )	
1992-97	100.00
1992-93	20.00
1993-94	20.00

### 5. Details of expenditure

<u>VIIIth Five Year Plan 1992-97</u>						
i. Non-Recurring	1992-93	1993-94	1994-95	1995-96	1996-97	Total
<hr/>						
..... Nil .....						
ii. Recurring	1992-93	1993-94	1992-97			
Grant-in-aid	20.00	20.00	100.00			

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6. summary of expenditure

Plan	Estab- lish- ment	Grant	Capital			Total
			Loan	Build- ing	Other than loan & Building	
1992-97 VIIIth Five Year Plan	-	100.00	-	-	-	100.00
1992-93	-	20.00	-	-	-	20.00
1993-94	-	20.00	-	-	-	20.00

7. ~~Whether~~ new scheme/continuing : Continuing scheme

8. Employment Generation : Nil

9. Remarks :

smf.

1. Sector : Animal Husbandry

2. Name of the Scheme : Statistical Cell

Objective : The main objective of the 'Statistical Cell' is to collect compile and present the data on various Development Schemes and also to conduct surveys on major Live-stock Production cost of production and evaluation, statistics on various scheme on other Animal Husbandry practices.

3. Physical and Financial Achievement during the Seventh Five Year Plan 1985-90.

Physical

- 1990-91      i. Conducted sample surveys on production of milk and eggs 1988-89, 1989-90, 1991-92.
- 1991-92      ii. Collected compiled and prescribed the data on various Animal Husbandry Statistics.

Financial

( Rs. in lakhs )

1990-91	1.40
1991-92	2.46

4. Eighth Five Year Plan 1992-97, Annual Plan 1992-93 & 1993-94, outlay targets and anticipated achievement.

- 1992-97      ) 1. It is proposed to conduct sample surveys on milk, egg and meat production.
- 1992-93      )
- 1993-94      ) 2. It is also proposed to undertake studies on cost of production of Animal Husbandry products.

Financial

( Rs. in lakhs )

1992-97	18.30
1992-93	2.50
1993-94	2.50

5. Details of expenditure

	1992-93	1993-94	1992-97 VIIth Five Year Plan
1. Non Recurring	.....	Nil	.....

2. Recurring

( Rs. in lakhs )

	1992-93	1993-94	1992-97
Salaries	1.50	1.50	10.00
Travel expenses	0.20	0.20	3.00
Materials & supplies	0.30	0.30	2.00
Other Charges	0.50	0.50	3.30
	2.50	2.50	18.30

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6. Summary of expenditure

Year	estab- lish- ment	Grant	Capital			Total
			Loan	Build ing	Other than loan & building	
1992-97	18.30	-	-	-	-	18.30
1992-93	2.50	-	-	-	-	2.50
1993-94	2.50	-	-	-	-	2.50

7. whether new scheme/  
continuing : Centrally sponsored  
Scheme

8. Employment Generation : -

9. Remarks : 50 : 50

smf.



SECTOR : ANIMAL HUSBANDRY

1. Name of the Scheme : Fifteenth Quinquennial Livestock Census.

2. Objective : The main objective of the scheme is to conduct Quinquennial Livestock Census and Farm equipment.

3. Physical and Financial Achievement during the Annual Plan 1990-91 and 1991-92

i. Physical	Nil
ii. Financial	Nil

4. Eighth Five Year Plan 1992-97, Annual Plan 1992-93, 1993-94, outlay target & anticipated achievements.

1992-97	) It is proposed to conduct fifteenth Live-
1992-93	) stock Census 1992 during the year 1992-93.
1993-94	) It is anticipated that preliminary work on
	) sixteenth livestock census will be taken up

ii. Financial

1992-97 (VIIIth Five Year Plan)	2.70
1992-93	2.00
1993-94	0.50

5. Details of expenditure

i. Non Recurring	1992-93	1993-94	1992-97 VIIIth Five Year Plan
			..... Nil .....
ii. Recurring	1992-93	1993-94	VIIIth Five Year Plan 1992-97
Professional & Special services	1.50	0.50	2.00
Other charges	0.50	-	0.50
	2.00	0.50	2.50

6. Summary of expenditure

Year	Estab- lish- ment	Grants	Capital			Total
			Loan	Build- ing	Other than loan & building	
1992-97	2.70	-	-	-	-	2.70
1993-94	0.50	-	-	-	-	0.50

7. Whether new scheme/  
continuing

: Continuing scheme

8. Employment Generation :

-

9. Remarks

: The Quinquennial Livestock  
Census is being conducted in  
every five year.

SECTOR : ANIMAL HUSBANDRY

1. Name of the Scheme : Special Livestock Breeding Programme.

2. Objectives : The Centrally sponsored scheme was implemented under the nomenclature of Assistance to small, Marginal farmers and Agri. labourers for rearing cross bred heifers for Poultry and Piggery Development upto 1986-87.

During the year 1987-88 the Government of India modified the programme and named it as Special Livestock Breeding Programme. The scheme is now being implemented as State scheme as per institution from the Government of India.

The main objective of the scheme is to provide gainful occupation to weaker section and also to increase the food of animal origin.

The programme covered under the scheme are :

1. Cross bred female calf rearing.
2. Poultry unit of 100/200 birds.
3. Piggery unit of five sows and one boar.

3. Physical and Financial achievement during the year 1990-91 and 1991-92

1. Physical

1990-91	1,081 Units assisted (Cross bred calf rearing buffalo calf Piggery & Poultry)
1991-92	568 units assisted.

2. Financial

1990-91	Rs. 14.81
1991-92	Rs. 16.35

4. Eighth Five Year Plan 1992-97, Annual Plan 1992-93, 1993-94, outlay targets and anticipated achievements

Physical

1992-97	3,500	Beneficiaries
1992-93	700	"
1993-94	700	"

Financial

1992-97 VIIIth Five Year Plan	75.00
1992-93	16.00
1993-94	20.50

5. Details of expenditure : VIIIth Five Year Plan 92-97

Non-Recurring ..... Nil .....

ii. Recurring

VIIIth Five Year Plan 1992-97

	1992-93	1993-94	1992-97
1. Salaries	9.00	9.00	40.00
2. Travel expenses	0.05	0.05	1.00
3. Other expenses	0.80	0.80	1.00
4. P.O.L.	0.15	0.15	1.00
5. Other charges	-	-	-
6. Subsidies	6.00	10.50	32.00
<b>Total :</b>	<b>16.00</b>	<b>20.50</b>	<b>75.00</b>

6. Summary of expenditure :

Year	Estab-lish-ment	Grants/ Subsidies	Capital			Total
			Loan	Build- ing	Other than loan & Bldg.	
1992-97	75.00	32.00	-	-	-	75.00
1992-93	16.00	6.00	-	-	-	16.00
1993-94	20.00	10.00	-	-	-	20.00

7. Whether new scheme/ continuing

: Continuing scheme

8. Employment Generation: Transferred to state scheme.

9. Remarks

: -

SECTOR : ANIMAL HUSBANDRY

OTHER SCHEMES

1. Name of the scheme : special Component Plan for  
Schedule Caste.

2. Objectives : The main objective is to provide scheduled  
Castes families with assistance by supplying improved  
milch animals, Units of Poultry birds, Incentives for  
cross breeding Fodder cultivation etc.

3. Physical and Financial assistance during the year  
1990-91 and 1991-92

<u>Physical</u>	<u>scheduled caste families</u> <u>assisted</u>
1990-91	440
1991-92	423
<u>Financial</u>	( Rs. in lakhs )
1990-91	2.44
1991-92	2.33

4. VIIIth Five Year Plan 1992-97, Annual Plan 1992-93,  
1993-94, outlay, targets & anticipated achievements.

<u>Physical</u>	<u>scheduled caste families to</u> <u>be assisted</u>
VIIIth Five Year Plan 1992-97	900
1992-93	300
1993-94	300
<u>Financial</u>	( Rs. in lakhs )
VIIIth Five Year Plan 1992-97	15.50
1992-93	2.50
1993-94	3.00

5. Details of Expenditure

	VIIIth Five Year Plan 1992-97	1992-93	1993-94
<u>Non-Recurring</u>			
<u>Recurring</u>			
i. Subsidy	9.50	2.00	2.00
ii. Materials & supplies	6.00	0.50	1.00
Total :	15.50	2.50	3.00

6. Summary of Expenditure (Rs. in lakhs)

Plan	Estab- lish- ment	Grants/ -	Capital			Total
			Loan	Bldg.	Other than loan & building	
VIIIth Five Year Plan						
1992-97	6.00	9.50	-	-	-	15.50
1992-93	0.50	2.00	-	-	-	2.50
1993-94	1.00	2.00	-	-	-	3.00

7. Whether new scheme/  
continuing scheme : Continuing scheme

8. Employment Generation : Reduction of under  
employment

9. Remarks :

SECTOR: ANIMAL HUSBANDRY

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1. Name of the scheme : Animal Disease Surveillance Scheme.

2. Objective : The epidemiological unit will collect, compile, analyse and enterpret data on prevailance of various epidemiological disease of livestock.

3. Physical and Financial achievements during the year 1990-91 and 1991-92.

Physical

1990-91 ) The date on Epidemiological disease  
1991-92 ) of Livestock is being collected.

Financial

( Rs. in lakhs )

1990-91 0.30  
1991-92 0.11

4. Outlays during the Eighth Five Year Plan 1992-97, Annual Plan 1992-93, 1993-94, outlay target and anticipated achievement.

1992-97 ) The data on Epidemiological disease of  
1992-93 ) Livestock is being collected.  
1993-94 )

Financial

( Rs. in lakhs )

1992-97 (VIIIth Five Year Plan) 12.00  
1992-93 1.60  
1993-94 0.75

5. Details of expenditure

	<u>Annual Plan</u>		<u>VIIIth Five Year Plan</u>				
Non-	1990-	1991-	1992-	1993-	1994-	1995-	1996
Recurring	91	92	93	94	95	96	97
							Total
				Nil			

ii. Recurring

	1992-93	1993-94	VIIIth Plan 1992-97
1. salaries	2.50	1.00	15.00
2. Travel expenses	0.20	-	5.50
3. Other charges	0.50	0.50	3.50
Total :	3.20	1.50	24.00

6. Summary of expenditure : :

Year	Estab- lish- ment	Grants	Capital			Total
			Loan	Build- ing	Other than loan and building	
1992-97	12.00	-	-	-	-	12.00
1992-93	1.60	-	-	-	-	1.60
1993-94	0.75	-	-	-	-	0.75
1994-95	-	-	-	-	-	-
1995-96	-	-	-	-	-	-
1996-97	-	-	-	-	-	-

7. Whether new scheme/  
continuing scheme : Continuing Scheme  
(Centrally sponsored scheme)
8. Employment Generation : -
9. Remarks : -

smf.



SECTOR : ANIMAL HUSBANDRY

1. Name of the scheme : Special Inputs in Area Development

2. Objective : To improve the economic condition of the poor specially women and children through social and economical services programme.

3. Physical and Financial achievement during the year 1990-91 and 1991-92

Physical

1990-91	)	Nil
1991-92	)	

Financial

1990-91	)	Nil
1991-92	)	

4. Eighth Five Year Plan 1992-97, Annual Plan 1992-93, 1993-94 outlay target and anticipated achievements.

1992-97	)	It is proposed to supply Poultry
1992-93	)	Piggery units to the poor families
1993-94	)	

ii. Financial (Rs. in lakhs )

1992-97 (VIIIth Five Year Plan)	0.50
1992-93	0.25
1993-94	0.10

5. Details of expenditure VIIIth Five Year Plan

i. Non-recurring	1992-	1993-	1994-	1995-	1996-	Total
	93	94	95	96	97	

..... Nil .....

ii. Recurring	1992-93	1993-94	1992-97
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1. Materials & supplies	0.25	0.15	0.50
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## 6. Summary of expenditure :

Year	Estab- lish- ment	Grants	Capital			Total
			Loan	Build- ing	Other than loan and building	
1992-97	0.50	-	-	-	-	0.50
1992-93	0.25	-	-	-	-	0.25
1993-94	0.10	-	-	-	-	0.10

7. whether new scheme/  
continuing : Continuing scheme
8. Employment Generation : -
9. Remarks : -

smf.

SECTOR: ANIMAL HUSBANDRY

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1. Name of the Scheme: Veterinary Council

2. Objectives: The main objective of setting up of Veterinary Council is to register all the Veterinary Graduates who are practicing either in the Government or private. This is being set up as to have control over the Veterinary Practitioners.

3. Physical and Financial achievement during the Seventh FIVE YEAR PLAN 1985-90.

Physical

1990-91 : Setting up of Veterinary Council.  
1991-92 :

Financial

(Rs. in lakhs)

1990-91 --  
1991-92 0.10

4. Physical and financial achievement during the Annual Plan 1990-91, 1991-92 and proposed Physical target and Financial Outlay during the Eighth Five Year plan, 1992-97 and Annual plan 1992-93.

i) Physical

1992-93 } Registration of Veterinary Practitioners.  
1993-94 }  
1993-94 }

ii) Financials:

1992-97 (VIIIth Five Year Plan) (Rs. in lakhs) 2.00  
1992-93 0.15  
1993-94 0.15

5. Details of Expenditure:

	1992-93	1993-94	VIII th Five Year Plan 1992-97
i) Non-Recurring	-	-	-
ii) <u>Recurring</u>			
i) Office Expenses	0.10	0.10	1.00
ii) profession & Special Services	0.05	0.05	1.00
	<u>0.15</u>	<u>0.15</u>	<u>2.00</u>

6. Summary of Expenditure:

(Rs. in lakhs)

Year	Establishment	Grants	Capital			Total
			Loan	Bldg.	Other than loan & bldg.	
1992-97	2.00	-	-	-	2.00	
1992-93	0.15	-	-	-	0.15	
1993-94	0.15	-	-	-	0.15	

7. Whether new scheme/continuing scheme: This is a centrally sponsored scheme being implemented since the year 1990-91.

8. Employment Generation:-

9. Remarks:-

Rs.

1. Name of the Scheme: - Clinical Investigation Unit

2. Objectives:- The main objective of the scheme is to investigate and diaganise the obscure diseases recommend suitable line of prophylatic and curative treatment. It also undertake examination of morbid materials and confirm.

3. Physical and Financial achievement during the year 1990-91 and 1991-92.

<u>Physical</u>	<u>Achievement</u>
1990-91	423
1991-92	464
 <u>Financial</u>	 <u>Rs. in lakhs</u>
1990-91	4.91
1991-92	7.43

4. VIIIth Five Year Plan 1992-97 Annual plan 1992-93 and 1993-4. Outlay Physical targets and anticipated achievements.

<u>Physical</u>	<u>Target proposed</u>
VIII th Five Year Plan 1992-97	3000 Investigations
1992-93	600 Investigations
1993-94	600 Investigations
 <u>Financial</u>	 <u>Rs. in lakhs</u>
VIII th Five Year Plan 1992-97	20.00
1992-93	4.00
1993-94	4.00

5. Details of Expenditure:

i. Non-Recurring

NIL

ii. Recurring

(Rs. in lakhs )

<u>Sl.No.</u>	<u>Item</u>	<u>VIIIth Five Year Plan 1992-97</u>	<u>1992-93</u>	<u>1993-94</u>
i.	Office Expenditure	2.00	0.16	0.15
ii.	Machinery & Equipment	3.00	0.19	0.20
iii.	Materials & Supplies	15.00	3.65	3.65
		<u>20.00</u>	<u>4.00</u>	<u>4.00</u>

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6. Summary of Expenditure:-

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Plan	Establishment	Grants	Capital			Total
			Loan	Eldg.	Other than loan & Eldg.	
1992-97	20.00	-	-	-	-	20.00
1992-93	4.00	-	-	-	-	4.00
1993-94	4.00	-	-	-	-	4.00

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7. Whether New Scheme/Continuing Scheme: Continuing Scheme.

8. Employment Generation: : - NIL -

9. Remarks :

..un..

1. Name of the Scheme:- Establishment of Nutrition Laboratory.

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

3. Physical and financial achievements during the year 1990-91 and 1991-92.

<u>Physical</u>	<u>Achievement</u>
1990-91	-
1991-92	-
<u>Financial</u>	(Rs. in lakhs)
1990-91	6.80
1991-92	0.47

4. VIII the Five Year plan 1992-97 Annual plan 1992-93 and 1993-94 Outlay, Physical Targets and anticipated achievements:

Physical:

VIII th Five Year Plan

1992-97	purchase of Laboratory Equipment and instal the same.
1992-93	-
1993-94	purchase of Laboratory Equipment

Financial

VIII th Five Year Plan

1992-97	Rs. 20.00 lakhs
1992-93	Rs. 3.00 "
1993-94	Rs. 4.00 "

5. Details of expenditure:

i. Non Recurring	VIIIth Five Year Plan 1992-97	(Rs. in lakhs)	
		1992-93	1993-94
1. Machinery & Equipment	3.00	1.00	1.00
2. Materials & Supplies	2.00	1.45	1.00
TOTAL:	5.00	2.45	2.00
<u>II. Recurring</u>			
i. Salaries	0.20	0.20	0.20
ii. Office Expenses	3.80	-	-
iii P.O.L.	3.00	-	-
iv. Materials & Supplies	8.00	0.35	0.80
	15.00	0.55	1.00
GRAND TOTAL :	20.00	3.00	3.00

6. Summary of Expenditure:-

Plan	Establishment	Grants	Capital		Total
			Loan	Bldg. Other than loan & bldg.	
<u>VIIIth Five Year Plan</u>					
1992-97	20.00	-	-	-	20.00
1992-93	3.00	-	-	-	3.00
1993-94	3.00	-	-	-	3.00

7. Whether new scheme/continuing : Continuing scheme

8. Employment Generation :-

9. Remarks:

ks.



SCHEME NO . 1SECTOR:- DAIRY DEVELOPMENT/DAIRY DEVELOPMENT PROJECTS

1. Name of the Scheme:- Assistance to Milk Union.

2. Objectives: The Goa State Cooperative Milk Producer's Union Ltd., has taken over the activities of organising Dairy Co-op. Societies, breeding financial health cover etc. to the rural societies, breeding financing health cover etc. to the member societies, procurement, pasteurisation and distribution of milk to the public. The Government has transferred Dairy Plant and Feed Factory under the Management of the above Union. In order to make the Union viable, it has been decided to assist the Union.

3. Physical and Financial achievements during the year 1990-91 and 1991-92.

<u>i) Physical</u>	<u>Achievement</u>
1990-91	Assisted Goa State Milk producer's Union Ltd.
1991-92	
<u>ii) Financial</u>	
1990-91	Rs. 5.40 lakhs
1991-92	Rs.18.53 lakhs

4. VIIIth Five Year Plan 1992-97 Annual plan 1992-93 and 1993-94 & Outlay Physical Target and Anticipated achievements.

PhysicalVIIIth Five Year Plan

1992-97	) Assistance to Goa State Cooperative Milk Producer's Union Ltd. )
1992-93	
1993-94	

Financial(Rs. in lakhs.)

1992-97	20.00
1992-93	6.00
1993-94	5.00

5. Details of expenditure:

1. Non Recurring	Nil		
2. Recurring	<u>VIIIth Five Year Plan</u>		<u>(Rs. in lakhs)</u>
	1992-97	1992-93	1993-94
1. Grants in aid	20.00	6.00	5.00

.....

6. Summary of Expenditure:

(Rs. in lakhs)

year/plan	Establishment	Grants	Capital			Total
			Loan	Bldg.	Other than loan and bldg.	
<u>VIII th Five Year Plan</u>						
1992-97	-	20.00	-	-	-	20.00
1992-93	-	6.00	-	-	-	6.00
1993-94	-	5.00	-	-	-	5.00

7. ~~Whether~~ new scheme/continuing Scheme: Continuing Scheme

8. Employment Generation: -

9. Remarks: -

ks.

SCHEME NO. 2SECTOR: DAIRY DEVELOPMENTDAIRY DEVELOPMENT PROJECTS

1. Name of the Scheme:- Assistance to farmers for purchase of 3 animals/beneficiaries.

2. Objectives: Keeping in view of the demand and supply of milk and milk productive in the state and anticipated increase in the demand in future. There is an urgency to make efforts to augment the milk production in this state. Besides to provide a profitable subsidiary occupation to rural farmers and also to create self employment potentiality for rural youth. Under this scheme it is proposed to provide 25 per cent of the subsidy to farmers.

3. Physical and Financial Achievement during the year 1990-91 and 1991-92.

<u>i. Physical</u>	<u>Achievement</u>
1990-91	750
1991-92	1242
<u>ii. Financial</u>	<u>(Rs. in lakhs)</u>
1990-91	-
1991-92	-

4. VIIIth Five Year Plan 1992-93, Annual Plan 1992-93 and 1993-94 Outlay Physical Targets and anticipated achievements.

<u>VIII th Five Year</u>	<u>purchase of milch animals</u>
1992-97	4000
1992-93	1000 (anticipated)
1993-94	1000
<u>Financial</u>	<u>(Rs. in lakhs)</u>
<u>VIIIth Five Year plan</u>	
1992-97	60.00
1992-93	10.00
1993-94	12.00

5. Details of Expenditure

1. Non-Recurring	Nil		
2. Recurring	(Rs. in lakhs)		
	<u>VIII th Five year Plan 1992-97</u>	<u>1992-93</u>	<u>1993-94</u>
1. Subsidies	60.00	10.00	12.00

6. Summary of expenditure: (Rs. in lakhs)

Plan	Establishment	Grant/ subsidy	Capital		Total
			Loan	Bldg. Other than loan & bldg.	
<u>VIIIth Five Year Plan</u>					
1992-97	-	-	60.00	-	60.00
1992-93	-	-	10.00	-	10.00
1993-94	-	-	12.00	-	12.00

7. Whether new scheme/continuing Scheme:-Continuing Scheme

8. Employment Generation 200 self employment

9. Remarks

DIRECTORATE OF FISHERIESDRAFT ANNUAL PLAN-1993-94INTRODUCTION

Fish is a protein rich food and for the state of Goa it assumes special significance as it forms one of the chief component in the diet of 95% of the Goan population. Fishing and Fisheries are the main sources of livelihood of the fishermen from 104 kms. Coastal area and brackish water estuaries along the banks of seven rivers and creeks of the State. During the last Five Year Plan Goa State experienced rapid mechanisation in fishing crafts resulting in over 850 fishing vessels with around 250 of these engaged in purse-seining/trawling fishing and around 800 country crafts and Canoes with outboard motors engaged in gill net fishing, exploiting the rich demersal and pelagic resources of the inshore areas and offshore waters along the Sea Coast. The efforts of mechanisation and motorisation has contributed in great measure in attaining the target of 60,000 metric tons of marine fish production and achieving significant export of 1,000 tons of marine products from Goa being on an average, mainly in the form of frozen shrimps fetching valuable foreign exchange to the tune of Rs.6 crores every year. With the increase in the fishing fleet it has become imperative to provide the necessary infrastructure facilities like Jetties alongwith ice factories, Cold storage, side by side with other amenities. Due emphasis has been given in the VIIIth Five Year Plan to this aspect and provision have been made accordingly. The Goa State is blessed with 12,000 ha. of Khazan lands suitable for paddy cum prawn farming and around 3700 hectares of marshy areas have been identified as suitable for conversion into prawn farms.

Apart from the aforesaid resources the state has around 3,200 ha. water spread area of fresh water at the Selaulim Reservoir in South Goa and Anjunem in North Goa which is being developed for carp fisheries. Under Cen-

trally sponsored Scheme of Integrated Brackish Water Fish Farm Development, modern prawn farms are being constructed in 80 ha. marshy land acquired at Chorao Island in Fiswadi Block. Pilot Prawn Farm Projects in Semi-Intensive Prawn Farming are also envisaged at Chorao and Durga Farm at Chinchinim in Salcete Block. Simultaneously, the UNDP PROGRAMME assisted Pilot Prawn Seed Hatchery under Centrally Sponsored Project is set up at Benaulim in South Goa. Provision is being made for these important aspects of infrastructure, keeping in view the need to tap the potential Brackish Water Resources and achieve the target of 7000 tons of Inland fish production. The broad objectives of Fisheries Development set forth during the VIIIth Five Year Plan 1992-97 are as under:

1. To increase the fish production by utilisation of the available natural resources.
2. To ameliorate the socio-economic conditions of the Fishermen who belong to the weaker section of the Society.
3. To impart occupational training to the Fishermen in order to improve their operational efficiency.

In the last two years of the Seventh Five Year Plan, Welfare Scheme such as Group Accident Insurance has been launched under Centrally Sponsored Scheme which will be continued during VIIIth Five Year Plan 1992-97 with gradual increase in the target.

#### Brief review of the VIIth Five Year Plan .

During the Seventh Five Year Plan the total financial outlay earmarked was Rs.475.00 lakhs and the Expenditure incurred was Rs.499.00 lakhs.

The Prawn Seed Hatchery at Benaulim which is a Centrally Sponsored Scheme Project was conceived late in the Plan period in the year 1987-88.

The Project was completed during 1991-92 by the end of March, 92 and the production of Prawn Seed started in March, 92. Under the Scheme Mechanisation and improvement of fishing Crafts however there was significant

achievement. Due encouragement was given in the VIIth Plan for construction of medium sized fishing vessels of 45-50 ft.

Motorisation of Fishing Crafts: The target for the VIIth Plan which was initially agreed for 100 OBM was subsequently raised to 200 OBM and by the end of the 1980-90 the total achievement was 199 OBM out off the target of 200 OBM earmarked for the period. The Brackish Water Aquaculture mainly for prawn farming was given due support by procurement in the supply of prawn seed. However, implementation of the Scheme got delayed due to non-finalisation of Pattern of Assistance and the absence of land use policy.

For a projected population of 14 lakhs by 1996-97, the requirement of fresh fish for consumption alone will be 45,000 M. tonnes. Due to heavy investment on the fleet of mechanised vessels of 850 and OBM numbering about 900 the target of fish production by the end of 1992-97 would be 1,20,000 M. tons.

An outlay of Rs.500 lakhs was fixed for the VIIth Five Year Plan including Daman and Diu. With the separation of Daman and Diu and Goa being a State, the outlay for Goa State works out to Rs.475 lakhs. Actual expenditure during VIIth Plan, 1985-90 was Rs.475.35 i.e. 100% of the outlay. During VIIIth Plan 1992-97 Rs.1039 lakhs have been approved including the outlay of Rs.207 lakhs approved for the annual plan 1992-93. The Expenditure incurred during 1991-92 was Rs.228.93 lakhs as against the approved outlay of Rs.312.00 lakhs.

SCHEME NO. 1

1. (a) Name of the Scheme: STRENGTHENING OF THE STAFF OF  
FISHERIES DEPARTMENT.

(b) Classification: State level.

2. (i) Objectives of the Scheme: The objective of the Scheme is to provide necessary trained staff to plan, coordinate, supervise and maintain the various ongoing Schemes started and implemented during Seventh Five Year Plan as per the Staff requirement arising from time to time.

The main objective of the Scheme is to meet the requirement of trained manpower for supervision and better implementation of the Plan Schemes.

(ii) Brief description and background:

Keeping in view the decentralisation of the functions at the proposed sub-Offices in North and South Goa, additional Staff is proposed for the year 1993-94. Presently the functions are controlled from the Headquarters by the Director of Fisheries. The decentralisation is essential to establish a better rapport with the fishermen and for expeditious implementation of the Schemes.

3. Financial Outlay/Expenditure:

A. Approved Outlay for VIIIth Five Year Plan 1992-97  
Rs. 15.00 lakhs

B. Actual Expenditure: (Rs. in lakhs)

<u>Financial Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1991-92	2.95	2.03
1992-93	2.05	2.05 (anticipated)

C. Proposed Outlay for 1993-94 Rs. 2.50 lakhs.

4. Physical Targets during VIIIth Plan:

A. Target fixed during VIIIth Five Year Plan 1992-97 is to create two sub-Offices in North and South Goa, purchase of two vehicles and to create new posts.

B. Targets vis-a-vis achievement during 1991-92 and 1992-93.

<u>Financial Year</u>	<u>Target</u>	<u>Achievement</u>
1991-92	To create New Posts	-
1992-93	--do--	(Anticipated).

5. Details of Expenditure: (Rs. in lakhs)

a) Non-Recurring: NIL

b) Recurring:

	<u>1992-97</u>	<u>1992-93</u>	<u>1993-94</u>
1) Salaries & Wages	Rs. 1.00	0.10	0.10
2) Office Expenses	5.00	1.00	1.00
3) Advertisement	1.00	0.20	0.20
4) Minor Works	3.00	0.50	0.50
5) Other Charges	5.00	0.25	0.55
		<u>2.75</u>	<u>2.50</u>

6. At present there is no district level organisation which is absolutely necessary for efficient functioning of the Department and to provide better public service. The In-charge of District level Office has to be a senior level functionary because that will be the most important Office, coming in public contact.

It is therefore decided to propose two district level Officers of the level of Dy. Director, with the designation of District Fisheries Officer. Accordingly following Posts are proposed to be created during 1993-94

Sr. No.	Designation	Pay Scale	No. of Posts.
1.	District Fisheries Officer	Rs. 2200-4000	2
2.	Asstt. Director of Fisheries,	Rs. 2000-3500	2
3.	Head Clerk	Rs. 1400-2300	2
4.	Senior Stenographer	Rs. 1400-2300	1
5.	Junior Stenographer	Rs. 1200-2040	2
6.	U.D.C.	Rs. 1200-2040	2
7.	Lower Division Clerk	Rs. 950-1500	3
8.	Driver	Rs. 950-1500	2
9.	Peon	Rs. 750-940	2
10.	Watchman	Rs. 750-940	4

7. Summary of Expenditure ( Rs. in lakhs).



Year	Estt.	Grant	Loan	Capital	Other than loan & Bldg.	Total
1992-97	15.00	-	-	-	-	15.00
1992-93	2.05	-	-	-	-	2.05
1993-94	2.50	-	-	-	-	2.50

8. Whether Scheme is continuing: Continuing
9. Foreign Exchange: Nil
10. Employment Generation: 22
11. Programme for 20 point: NIL
12. Remarks: NIL

...7/-

1. a) NAME OF THE SCHEME: PRODUCTION OF FISH SEED AND RESERVOIR FISHERIES AT SELLAULIM AND ANJUNEM.

b) Classification: State level.

2. a) Objectives of the Scheme: The Scheme aims at developing reservoir Fisheries, Fresh Water Aquaculture and in securing self sufficiency in fresh water fish seed production.

b) Background of the Scheme: With the completion of the Irrigation Dams at Sellaulim in South Goa and Anjunem in North Goa, the State has around 3200 hectares of water spread area of fresh water. This fresh water potential is being exploited for Fisheries by extensive stocking of carp fry of fast growing varieties of major carps.

c) Suitable nursery tanks have been built in the Irrigation Dam Complex and Infrastructure for Fish Seed Hatchery Operation built.

d) The seed production programme was delayed due to Non-completion of Civil works until 1991-92. Now the Civil works are completed and the production programme has already commenced.

3. FINANCIAL OUTLAY/EXPENDITURE:

A. Approved Outlay for VIIIth Five Year Plan 1992-97  
Rs.15.00 lakhs.

B. ACTUAL EXPENDITURE: (Rs. in lakhs)

<u>Financial Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1991-92	8.083	0.21
1992-93	3.611	3.61 (Anticipated)

C. Proposed Outlay for 1993-94.  
Rs.2.00 lakhs.

4. PHYSICAL TARGETS/ACHIEVEMENTS:

(i) Physical targets fixed for VIIIth Five year Plan  
- 5 Million fish seed.

(ii) Targets vis-a-vis achievement.

<u>Year</u>	<u>Targets</u>	<u>Achievement</u>
1991-92	1 million fish seed	Stated on trial basis.
1992-93	1 -do-	1 Million (anticipated)

(iii) Targets proposed for 1993-94

One million fish seed.

5. DETAILS OF EXPENDITURE: (Rs. in lakhs)

I. <u>Non-Recurring</u>	<u>1992-97</u>	<u>1992-93</u>	<u>1993-94</u>
(i) Major Works	3.00	-	-
(ii) Vehicles	3.00	-	0.50
<b>TOTAL:-</b>	<b>6.00</b>	<b>-</b>	<b>0.50</b>
<u>II. Recurring</u>			
1. Salaries & Wages	0.50	0.12	0.30
2. Office Expenses	3.00	1.45	0.10
3. Maintenance & Supplies	4.00	1.50	1.00
4. Other Charges	1.50	0.54	0.10
<b>Total</b>	<b>9.00</b>	<b>3.61</b>	<b>1.50</b>

6. Posts to be created during 1993-94.

Sr.No.	Designation	Pay Scale	No. of Post
1.	Asstt. Director (Inland Fisheries)	Rs. 2000-3500	1
2.	Sr. Research Assistant	Rs. 1640-2900	1
3.	Jr. Research Assistant	Rs. 1400-2300	1
4.	Upper Division Clerk	Rs. 1200-2040	1
5.	Fieldman	Rs. 800-1150	1
6.	L.D.C.	Rs. 950-1500	1

Abstract:

<u>Year</u>	<u>20 point programme</u>	<u>Others</u>	<u>Total</u>
1992-97	-	15.00	15.00
1992-93	-	3.61	3.61
1993-94	-	2.00	2.00

8. Whether new Scheme/Continuing: Continuing

9. Foreign Exchange: Nil

10. Employment Generation: 6

11. Programme for 20 point: Nil

12. Remarks: This Scheme is also operated under Western Ghats Development programme.

1. Name of the Scheme: ESTUARINE FISH FARMING/UPGRADATION TO ESTUARINE PRAWN/FISH FARM.  
(B) Classification: State level. (Continuing Scheme)
2. A. Objective of the Scheme: To survey new areas for Brackish Water Fisheries, locate and collect fish seed and to maintain and operate the 5 Hectares size demonstration Fish Farm at Dhauji Old-Goa, by application of new technology in semi-Intensive Prawn Farming and fish Farming so as to maximise the unit output.  
B. Brief description and background: The fish farm commissioned in the year 1975-76 has been serving as demonstration farm in brackish water aquaculture to progressive fish culturists. Short term training courses are also held periodically. Locally available fish seed of select varieties are collected and cultured. A maximum yield of 1750 kgs./hectares by poly-culture of select fish per year and 290 kgs. of prawn yield per hectare on a crop of 100 days had been recorded at the farm. It has been decided to upgrade the farm with new technology in semi-Intensive Prawn Farming by introduction of pump fed water circulation system, aeration system, enriched feed etc. to maximise the output. The Project will be operated by the Dy. Director.  
  
The harvested fish is sold to the public at approved rates through departmental stall mainly during the lean season.  
C. Demonstration cum-Training in Brackish Water Fish/Prawn Farm; This is Centrally Sponsored Scheme with 50% Central Assistance. Under this Scheme Government of India will share for executing the infrastructure only in the initial stage i.e. during 1992-93. Government of India has already deposited Rs.5,00 lakhs and necessary action for providing the State share of Rs.5.00 lakhs in the Budget against the Scheme, is being taken.
3. FINANCIAL OUTLAY/EXPENDITURE:  
(a) Approved outlay for VIIIth Five Year Plan  
1992-97                      Rs.30.00 lakhs.

(B) ACTUAL EXPENDITURE (Rs. in lakhs)

<u>FINANCIAL YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>
1991-92	Rs. 13.84	-
1992-94	Rs. 3.60	-

In addition Rs.5.00 lakhs to be provided as State share as Central share of Rs.5,00 lakhs is already received.

(C) PROPOSED OUTLAY FOR ANNUAL PLAN

1993-94 Rs.3.60 lakhs

1. PHYSICAL TARGETS/ACHIEVEMENT

(a) Targets fixed for VIIIth Five Year Plan:-

Development of Brackish Water areas. 8.0 Ha.

(b) Targets vis-a-vis achievement:-

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1992-93	2.00 Ha.	2.0 Ha. (anticipated)

(c) Targets proposed for 1993-94: 2.0 ha. and 50 candidates for training

2. DETAILS OF EXPENDITUREI. Non-Recurring

	VIIIth Plan		
	<u>1992-93</u>	<u>1992-93</u>	<u>1993-94</u>
(i) Major Works	8.00	-	-
(ii) Investment & Loans	1.00	-	-
(iii) Others	1.00	0.30	0.20
Total:	10.00	0.30	0.20

II. Recurring:

(i) Salaries & Wages	1.00	0.10	0.10
(ii) Maintenance Works	5.00	1.00	1.00
(iii) Materials & Supplies	4.00	-	-
(iv) Subsidies	2.00	0.20	0.20
(v) Office Expenses	5.00	1.00	1.00
(vi) Minor Works	0.50	0.10	0.10
(vii) Other Expenses	2.50	0.90	1.00
Total:	20.00	3.30	3.40

Rs.5.00 lakhs have been provided under this Centrally Sponsored Scheme during 1992-93 by Government of India.

6. SUMMARY OF EXPENDITURE:

Year	Estt.	Loan & Bldg.	Other than loan & Bldg.	Total
1992-97	10.00	-	20.00	30.00
1992-93	1.00	-	2.60	3.60 + 5.00
1993-94	0.50	-	3.10	3.60

Rs.5.00 lakhs will be provided as State share as Central Assistance of Rs.5.00 lakhs is already provided.

7. Posts proposed during VIIIth Plan 1993-94.

Sr.No.	Designation	Pay Scale	No.of Posts.
1.	Dy. Director (Brackish Water/Inland)	Rs. 2200-4000	1
2.	Asstt. Director	Rs. 2000-3500	2
3.	Extension Officer	Rs. 1400-2300	2
4.	Jr. Stenographer	Rs. 1200-2040	1
5.	Laboratory Assistant	Rs. 1200-2040	1
6.	Lower Division Clerk	Rs. 950-1500	2
7.	Fieldman	Rs. 800-1150	2
8.	Whether new Scheme/Continuing:		Continuing
9.	Employment Potential:		11
10.	Programme for 20 point:		Yes
11.	Remarks:		Nil.

SCHEME NO. 4

1. (a) NAME OF THE SCHEME : Integrated Brackish Water Fish Farm Development/Utilisation of Marshy and Fallow Land for Fish Culture.
- (b) CLASSIFICATION OF THE SCHEME : State/Centrally sponsored Scheme 50.50 basis.
2. (A) OBJECTIVES OF THE SCHEME : The aim of the Scheme is to encourage development of marshy and fallow lands for brackish water aquaculture with a view to increase the available brackish Water resources to achieve additional fish/Prawn production for domestic and export market make available supplementary occupation to the farmers and increase Fisheries occupation opportunities to the fisheryouths.

(B) BRIEF DESCRIPTION AND BACKGROUND OF THE SCHEME.

Goa state covers an estimates 18,000 ha. of Brackish Water resources including around 12,000 ha. of Khazan lands where paddy is cultivated during Khariff season for single crop. This area forms a valuable potential resource for Prawn Culture during the remaining parts of the year.

Around 3,700 ha. of marshy area is identified to be suitable area for developing into aquaculture farms.

PRESENT STATUS : The Department has acquired 80 ha. Khazan lands at Chorao island where one Pilot demonstration cum aquaculture farm is proposed to be constructed in phases under Centrally Sponsored Scheme. Deserving farmers are to be allotted the ponds on long term lease basis.

(C) Prawn Hatchery Project has been built at a cost around Rs.172.24 lakhs with the aid from UNDP under Centrally Sponsored Scheme at Benaulim in Salcete Taluka. The Hatchery was commissioned after trial runs in June,1992 producing around 3 million Prawn Seed.

With a view to encourage entrepreneurs it has been proposed to provide financial assistance under the BFDA Scheme by way of loan through banks and subsidy limited to Rs.30,000/- per ha. on capital investment and inputs such as prawn feed, manure feed, food etc. Following activities are proposed under the Integrated Brackish Water Fish Farm Development :

- A) Development of Brackish Water Areas/  
Utilisation of marshy and fallow land for fish culture.
- B) Pilot Prawn Hatchery at Benaullim.
- C) Brackish Water Fish Farmers Development Agency.
- D) Pilot Farm at Chora.

The Brackish Water Fish Farmers development Agency was set up in 1991 and the Pilot Prawn Hatchery at Benaullim is operated under the BFDA since 1991-92, with aid of grant from State Govt.

### 3. FINANCIAL OUTLAY/EXPENDITURE

A. Approved Outlay for VIIIth Plan (Rs. in lakhs)  
for the entire Scheme is Rs. 220.00 lakhs.

	Approved outlay 1992-93	Proposed outlay 1993-94.
	<u>Rs.</u>	<u>Rs.</u>
B. Approved Outlay for		
(I) Utilisation of		
Marshy and Fallow		
Land for Fish		
Culture.	Rs. 14.27	Rs. 5.00
(II) Brackish Water		
Fish Farmers Devel-		
opment Agency.		
State Share	Rs. 16.50	Rs. 9.50
Central share	<u>Rs. 9.50</u>	<u>Rs. 9.50</u>
Total	Rs. 26.00	Rs. 19.00
(III) Pilot Prawn		
Hatchery at		
Benaullim.		
Management Cost		Rs. 29.00
Capital Cost		<u>Rs. 28.50</u>
		Rs. 57.50
Grand total		Rs. 81.50 lakhs
Central Assistance		<u>Rs. 9.50</u>
and State share.		Rs. 72.00



The first phase of construction of seven ponds at Chorao under the above scheme is being completed. There was a proposal to construct 18 more ponds at Chorao for which Central Institute of Coastal Engineering, Bangalore had prepared plan and estimates along with the above 7 ponds. A policy decision has to be taken whether the Government will go ahead with the original proposal of construction of 25 ponds and whether the construction work will be taken up by Government or only the land will be allotted to the public for developing the ponds. In view of the above only a token provision of Rs. 5.50 lakhs has been proposed for the year 1993-94.

### 3. ACTUAL EXPENDITURE INCURRED DURING 1991-92.

1. Rs. 62.28 lakhs (including Utilisation of Marsh, and fallow land for fish culture.)
2. Pilot Prawn Hatchery.
3. Brackish Water Fish Farmers Development Agency.

### 4. PHYSICAL TARGETS | ACHIEVEMENT.

#### A) Targets fixed for VIIIth plan 1992-97.

1. 25 ponds at Chorao subject to approval of the project.
2. 100 million prawn seed. @ of 25 million per year.
3. 250 ha. development of Prawn Farming.

#### B) TARGET VIS-A-VIS ACHIEVEMENT

##### i) Ponds.

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1991-92	10 ponds	7 ponds
1992-93}	18 ponds are likely to be achieved.	
1993-94}		

##### ii) PRAWN SEED PRODUCTION :

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1991-92	Hatchery completed and trial production started.	-
1992-93	25 Million Prawn seed	25 Million (anticipated)
1993-94	25 Million	-

## 5. Details of expenditure (Rs. in lakhs )

I <u>Non-Recurring</u>		(including Central Assistance)	
<u>1992-97</u>	<u>1992-93</u>	<u>1993-94</u>	
60.00	7.10	36.00	
II- <u>Recurring</u>			
<u>1992-97</u>	<u>1992-93</u>	<u>1993-94</u>	
Subsidy 50.00	10.00	10.00	
other 110.00	30.27	26.00	
Charges			
<u>Total 160.00</u>	Rs. <u>40.27</u>	<u>36.00</u>	
Total			
I & II 220.00	Rs. 47.37	72.00	

6. SUMMARY OF EXPENDITURE : (Rs. in lakhs)

Year	Estt	Loan	Other than Loan Bldg.	Total
1992-97	Rs. 60.00	-	Rs. 160.00	Rs. 220.00
1992-93	Rs. 10.00	-	Rs. 37.37	Rs. 47.37
1993-94	Rs. 36.00	-	Rs. 36.00	Rs. 72.00

7. Posts proposed have already been filled in.

8. Whether new Scheme/continuing. continuing.

9. Foreign exchange. -

10. Employment Potential. -

11. Remarks. --

contd..

1. (a) Name of the Scheme : LANDING AND BERTHING FACILITIES AND DEVELOPMENT OF FISHING HARBOUR.  
 (b) Classification :- State Level.

2. Objectives of the Scheme.

A. With the increase in fishing fleet of medium sized vessels and need to explore the deep Sea fisheries resources, it has become imperative to provide for a small fishing harbour or improvement of existing port facilities for shelter, in all weather conditions, so also during the fair seasons alongwith integrated shore facilities.

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

A. The scheme also aims to provide landing and Berthing facilities in the Estuaries along the coast for unloading the fish catch, construction of approach roads and shore facilities like net mending shed, auction halls, kiosks water supply, illumination, quick transport of the fish catch etc.

BRIEF DESCRIPTION

The estimates are prepared by the P.W.D. on receipt of N.O.C. from the Department. However, the entire spade work is to be done by the project in charge.

The person of the level of Dy. Director of Fisheries, is required to handle all the problems like land acquisition construction further follow up action supervision and maintenances etc. by regulating its use.

3. Financial Outlay/ Expenditure

A. Approved outlay for VIIIth Five year plan  
 1992-97 ~ Rs. 251.00 lakhs.

B. Actual Expenditure (Rs. in lakhs)

Year	Approved	Actual Expenditure
1991-92	Rs. 129.25	Rs. 65.10
1992-93	Rs. 73.53	Rs. 73.53 (anticipated)

C. Proposed Outlay for 1993-94. IE-17.  
Rs. 60.00 lakhs.

4. PHYSICAL TARGET/ACHIEVEMENTS

(i) It is proposed to construct one harbour during the VIIIth plan.

(ii) During 1992-93 dredging at the river mouth and fishing port area will be undertaken so that fishing vessels can be operated without waiting for high tide and also to facilitate safe sailing.

(iii) Major items during 1992-93 and 1993-94

1. Extension of jetty at Cutbona.
2. Establishment of H.S.D. Pump at Cutbona jetty/ Talpona
3. Construction of jetty at Chapora.
4. Construction of jetty at Malim.
5. Development of approach Road at Cutbona jetty.
6. Second phase of land acquisition at Cutbona.
7. Construction of jetty at Zuari river.
8. Development of approach road at Talpona jetty.
9. Besides ramps are proposed at some landing Centres.

5. Details of Expenditure (Rs. in lakhs)

<u>I. Non Recurring</u>	<u>1992-97</u>	<u>1992-93</u>	<u>1993-94</u>
	Rs. 240.00	70.00	56.50

II. Recurring

1. Salaries	X Rs. 11.00	3.53	3.50
2. Other expenses.	X		

Total I + II Rs. 251.00 73.53 60.00

6. Staff proposed for 1993-94

<u>Sr.No.</u>	<u>Designation</u>	<u>pay scale</u>	<u>no. of posts.</u>
1.	Dy. Director of Fisheries	Rs. 2200-4000	1
2.	Asstt. Director	Rs. 2000-3500	1
3.	Extension Officer	Rs. 1400-2300	4
4.	Accountant	Rs. 1640-2600	1
5.	U.D.C.	Rs. 1200-2040	1
6.	L.D.C.	Rs. 950-1500	4
7.	Peon	Rs. 750-940	1
8.	Jeep Driver	Rs. 950-1500	1

7. Vehicles

(a) Existing - Nil

(b) Proposed for 1993-94 : One vehicle.

8. Summary of Expenditure (Rs. in lakhs)

Year	Estt.	Loan & Bldgs.	Other than Loan & Bldgs.	Total
1992-97	11.00	-	240.00	251.00
1992-93	3.53	-	70.00	73.53
1993-94	3.50	-	56.50	60.00

9. Abstract

Year	20 point Programme	Others	Total
1992-97	-	251.00	251.00
1992-93	-	73.53	73.53
1993-94	-	60.00	60.00

10. Whether new scheme/continuing : continuing.

11. Employment potential : 14

12. Programme for 20 point : -

13. Remarks : This is not centrally Sponsored Scheme.

SCHEME NO. 6

1. (a) Name of the Scheme:- ENFORCEMENT AND PROTECTION OF RESERVED FISHING AREAS ALONG GOA COAST.

(b) Classification:- State level/Centrally sponsored.

2. Objectives of the Scheme: To guard the restricted zone of waters along the coast within specified area from mechanised fishing and to protect the fishing area for traditional fishermen and also to ensure conservation of fishery resources.

(ii) Brief description and background :

The Rapid pace of mechanised infishing industry brought in its wake conflicts between mechanised vessel operators and traditional fishermen. The Marine Fishing Regulation Act was passed and enforced with effect from 7-7-81, whereby mechanised fishing was banned within the specified area. At present Department is having one Patrol boat/ for the purpose.

(iii) In addition to the state level scheme, additional new Centrally Sponsored Scheme has been proposed during VIIIth Five year Plan under which additional two speed boats will be acquired under 100% Central assistance and the maintenance will be borne by State Government.

(iv) The person of the level of Deputy Director of Fisheries has to plan the programme of patrolling, attend to work of prosecution of the cases booked and registration and licencing of fishing boats and nets, illegal operation of nets etc.

3. Financial Outlay/Expenditure :

A. Approved Outlay for VIIIth Five year Plan 1992-97  
- Rs. 20.00 lakhs.

B. Actual Expenditure (Rs. in lakhs)

Financial year	Approved Outlay	Actual Expenditure
1991-92	Rs. 4.37	Rs. 1.55
1992-93	Rs. 12.03	Rs. 12.03 (anticipated)

Rs. 2.00 lakhs are kept anticipating that the Centrally Sponsored Scheme will be approved during 1992-93.

4. Target proposed for 92-93 and 93-94.

If the Centrally sponsored Scheme of Acquisition of 2 patrol boat is approved.

	<u>no. of boats.</u>
1. 12mts wooden/steel patrol boats will be acquired with central Assistance	2
2. Signals buoys for demarcating specified area	50

5. Posts proposed for 1993-94.

<u>Sr.No.</u>	<u>Designation</u>	<u>Pay scale</u>	<u>no. of posts</u>
1.	Deputy Director (Marine Enforcement)	Rs. 2200-4000	1
2.	Asstt. Director of Fisheries.	Rs. 2000-3500	1
3.	Extension Officer of Fisheries.	Rs. 1400-2300	1
4.	Bosun	Rs. 1500-2600	1
5.	Engine Driver	Rs. 1320-2040	2
6.	Police Inspector	Rs. 1640-2900	2
7.	Head Constable	Rs. 950-1400	2
8.	Constables	Rs. 800-1150	8
9.	Junior Deckhands	Rs. 825-1200	10
10.	Junior Stenographer	Rs. 1200-2040	1
11.	Lower Division Clerk	Rs. 950-1500	3
12.	Legal Advisor	Rs. 1640-2900	1

6. Whether new Scheme: Continuing

7. Foreign Exchange: -

8. Employment Potencial:- 33

9. Programme for 20 points -

10. Remarks :- New Centrally Sponsored Scheme is proposed as per Government of India directives alongwith continuing Scheme of, State level.

SCHEME No. 7 (A)

1. (a) Name of the Scheme : MECCHANISATION OF FISHING CRAFTS.

(b) Classification:- State level.

2. (a) Objectives of the Scheme:

To assist the fishermen in acquiring medium sized mechanised fishing vessels and outboard motors for traditional crafts with a view to avail distant fishing ground for better fish catch and save time.

(b) Brief description and background:

This is a continuing Scheme taken up to encourage mechanised fishing wherein financial assistance is provided by way of loan through Nationalised Banks or Financial Institutions and subsidy by Government for fishing vessels.

Pattern of Assistance followed.

Item	Loan	Subsidy	Beneficiaries contribution.
1	2	3	4
Mechanised Fishing vessel	70%	20%	10%

For the VIIIth plan approval for the proposed pattern of assistance is awaited from Government.

3. Financial Outlay/ Expenditure.

i. Approved Outlay for Eighth Plan(1992-97)

Mechanised fishing vessels - 240.00 lakhs  
state.

ii) Actual Expenditure (Rs. in lakhs)

Year	Approved Outlay	Actual Expenditure.
1991-92	Rs. 70.00	Rs. 74.86
1992-93	Rs. 45.00	Rs. 45.00 (anticipated)

iii. Outlay proposed for 1993-94

Subsidy on Mechanised vessels. Rs. 43.60 lakhs.



4. Physical Target/Achievement :

i. Targets fixed for 1992-93  
Mechanised vessels -200 nos.

ii. Target vis-a-vis achievement

<u>Year</u>	<u>Targets</u>	<u>Achievement</u>
1991-92	30 vessels	90 beneficiaries
1992-93	70 vessels	70 (anticipated)

iii. Target proposed for 1993-94

Fishing Vessels 30 nos.

5. Details of Expenditure (Rs. in lakhs)

I. Non-Recurring : Nil

II. Recurring :

	<u>1992-97</u>	<u>1992-93</u>	<u>1993-94</u>
Subsidies	Rs. 240.00	Rs. 45.00	Rs. 13.60

6. Summary of Expenditure

<u>Year</u>	<u>Esct.</u>	<u>Loan</u>	<u>Subsidies</u>	<u>Others</u>	<u>Total</u>
1992-97	-	-	240.00	-	240.00
1992-93	-	-	45.00	-	45.00
1993-94	-	-	13.60	-	13.60

7. Abstract :

<u>Year</u>	<u>20 point programme</u>	<u>others</u>	<u>Total</u>
1	2	3	4
1992-97	-	240.00	240.00
1992-93	-	45.00	45.00
1993-94	-	13.60	13.60

... 2/...



SCHEME NO. 7(B)

1. (a) Name of the Scheme : MECHANISATION OF FISHING CRAFTS/MOTORISATION.
- (b) Classification : State level/Centrally Sponsored Scheme  
(Continuing) 50/50 share.

2. (a) Objective of the Scheme : To assist the fishermen in acquiring outboard motors for traditional crafts with a view to avail distant fishing ground for better fish catch and save fishing time.
- (b) Background of the Scheme : This is a continuing Scheme taken up to encourage traditional fishermen in distant fishing ground for better fish catch. Under this Scheme 50% subsidy limited to Rs.10,000 on O.B.M. is given to the fishermen with 50/50 share by Central Govt. and State Government.

Pattern of followed is 50% subsidy limited to Rs.10,000 and remaining by Bank loan.

3. (a) Approved Outlay during VIII th five year Plan (Rs. in lakhs)

	<u>1992-97</u>	<u>1992-93</u>
State Share	25.00	Rs. 5.00
Central Share	25.00	Rs. 5.00

- (b) Proposed Outlay for 1993-94 Rs. 5 Lakhs  
State Share
- Rs. 5 Lakhs  
Central Share

Details of Expenditure (Rs. in lakhs)

	<u>1992-97</u>	<u>1992-93</u>	<u>1993-94</u>
Subsidy	Rs. 25.00 State Share	5.00	5.00
	Rs. 25.00 Central Share.		

- (c) Expenditure during 1991-92 Rs.85,000/-
4. Targets Vis-a-vis achievement

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1992-97	500 (OEM)	-
1991-92	100 "	17
1992-93	100 "	100 anticipated
Proposed target for 1993-94		100 (OEM)

- 2 -

5. Staff Component : Operated under Mechanisation of fishing crafts.
6. Whether new Scheme/Continuing : Continuing
7. Foreign Exchange : -
8. Employment Potential : -
9. Programme for 20 points : -
10. Remarks : -

1. (a) Name of the Scheme : ASSISTANT FOR FISHERY  
REQUISITES REIMBURSEMENT  
OF EXCISE DUTY ON DIESEL.

(b) Classification : Centrally Sponsored Scheme  
20% State  
80% Central

2. Objective of the Scheme : The Scheme aims to give exemption on excise duty on diesel oil to the mechanised trawlers for fishing beyond 5 kms. length of the vessel below 20 mts. registered with Directorate of Fisheries under the Marine Fishing Regulation Act. This Scheme was approved in the year 1991-92.

3. (i) Approved outlay for Eighth Plan.

1992-97 . . . . . Rs. 3.00 lakhs State  
Rs.12.00 lakhs Central

Total : Rs.15.00 lakhs.

(ii) Actual Expenditure (Rs. in lakhs)

<u>Year</u>	<u>Approved Outlay</u>	<u>Expenditure</u>
1991-92	2.00	Rs.1.35
1992-93	2.00	Rs.2.00 lakhs (anticipated)

(iii) Proposed Outlay for 1993-94 (State) Rs.0.60 lakh.  
includes Central Assistance Rs.2.40 "

4. Physical target/Achievements:

(i) Targets fixed for Eighth Five Year Plan  
1992-97 - 700 boat.

(ii) Targets vis-a-vis achievements:

<u>Year</u>	<u>Targets</u>	<u>Achievements</u>
1991-92	100 boats	79 boats
1992-93	125 boats	125 boats (anticipated)

(iii) Targets proposed for 1993-94 - 150 boats.

5. Details of Expenditure (Rs. in lakhs)

I. Non-Recurring	-	Nil	
II. Recurring	<u>1992-97</u>	<u>1992-93</u>	<u>1993-94</u>
Subsidy	Rs.15.00	Rs.2.00	Rs.3.00 0.60 State
Grants-in-Aid	-	-	2.40 Central
Grand Total	Rs.15.00	Rs.2.00	Rs.3.00 3.00

6. Staff Component : This Scheme will be operated with existing staff only.
7. Whether new Scheme/Continuing : Continuing.
8. Employment Generation : -
9. Programme for 20 point : NIL.
10. Remarks : This scheme was approved during 1991-92.

SCHEME NO. 8

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

2. (a) Proposed Outlay for VIIIth Five Year Plan  
1992-97 ... 32.00 lakhs.
- (b) Approved Outlay during 1992-93 .. Rs.2.61 lakhs.
- (c) Proposed Outlay for 1993-94 .. Rs.5.00 "

Details of Expenditure:	<u>1992-97</u>	<u>1992-93</u>	<u>1993-94</u>
I. Non-Recurring ..	15.00	-	-
II. Recurring ..	-	-	-
1. Wages	1.00	0.05	0.50
2. Office Expenses	1.00	0.05	0.50
3. Fuel & Maintenance	12.00	2.00	3.50
4. Material & Supply	<u>1.50</u>	<u>0.51</u>	<u>0.50</u>
	17.00	2.61	5.00
Total I+ II	32.00	2.61	5.00

3. Physical target during Five Year Plan 1992-97      1992-93      1993-94
1. To survey demersal and pelagic resources of Offshore belt.      -      -
4. Staff Component : 1992-97  
Existing : NIL  
Post proposed during 1993-94.

5. Marine Biologist Unit :

<u>Sr.No.</u>	<u>Designation</u>	<u>Pay Scale</u>	<u>No. of Posts.</u>
1.	Asstt. Director(Marine)	Rs.2000-3500	1
2.	Upper Division Clerk	Rs.1200-2040	1
3.	Lower Division Clerk	Rs. 950-1500	1
			3

6. Vehicles :

Existing : NIL  
 Additional : ONE

7. Summary of Expenditure : ((Rs. in lakhs)

	<u>Estt</u>	<u>Capital</u>	<u>Total</u>
		Loan Bldgs. Other than loan and Bldg.	
1992-97	17.00	-	32.00
1992-93	-	2.61	2.61
1993-94	-	4.00	4.00

8. Abstract

<u>Year</u>	<u>Special Plan</u>	<u>Component</u>	<u>20 point Programme</u>	<u>Others</u>	<u>Total</u>
1992-97	-	-	-	32.00	32.00
199 <sup>2</sup> -93	-	-	-	2.61	2.61
1993-94	-	-	-	4.00	4.00

9. Whether new Scheme/Continuing : Continuing

10. Foreign Exchange : -

11. Employment Potential : 3

12. Remarks : -



SCHEME NO.9 (A)

1. (A) Name of the Scheme :- PROCESSING PRESERVATION AND MARKETING, CONSTRUCTION OF COLD STORAGE COMPLEX/ICE PLANT/FREEZING PLANTS.

(B) Classification of :- State Level.

(C) Objectives of the Scheme : The Scheme aims to provide Ice and Cold Storage facilities to the fisherman for preserving the fish catch in good conditions during the fishing season and making available to the public in hygienic condition.

2. Brief Description and Background of the Scheme : Due to absence of infrastructure for fish preservation under Co-operative Sector, the department has built Ice Factories and Cold Storages at important landing centres and has been operating the same departmentally to provide these essential facilities to the fisherman at reasonable rates. The Scheme which was taken up in the third five year plan has been continued.

It is further proposed that to achieve the desired objective, the Co-operative Sector and Private individuals will also be encouraged by way of grant of substantial subsidies to take up the construction of Ice Factories and Cold Storages at different landing centres and the scope of the department will be limited to major centres. A subsidy to the tune of Rs.10 lakhs for establishment of 10 tonnes Ice Factory and 30 tonnes Cold Stores is proposed for the Co-operative in the VIIIth plan.

In order to assist the preparation of project reports for the fisherman strengthening of Co-operative sector and assisting them financially, bring them under co-operative fold and for continuous supervision to keep the co-operative viable, it is essential to create one post of the Dy. Director of Fisheries who may be in a better position to handle the multifarious activities.

Under this scheme Department has already provide following preservation facilities at the places mentioned below :-

- I. 1. 50 tonnes fresh fish storage ... Patto-Panaji  
 2. 10 tonnes/day Ice Plant. ... -do-  
 3. 100 tonnes frozen fish storage.. -do-  
 4. 3 tonne/day blast freezer ... -do-  
 5. 75 tonnes Cold Storage ... Panaji.
- II. 1. 50 tonnes fresh fish storage ... Palolem-  
 Canacona.  
 2. 3 tonnes/day Ice plant ... -do-  
 3. 6 tonnes Ice Storage ... -do-
- III. 1. 30 tonnes Cold Storage ... Chapora Bardez.  
 2. 5/tonne/day Ice Plant. ... -do-  
 3. 2 ton/day plate freezer ... -do-  
 4. 30 tonnes Fresh Fish Storage ... -do-

3. VIIIth Five Year Plan : The total outlay Approved for installation of Cold Storage Complexes at various landing centres and subsidies to Co-operatives and individuals works out to Rs.120 lakhs.

II. Approved Outlay	(Rs. in lakhs)		
	<u>1992-97</u>	<u>1992-93</u>	<u>1993-94</u>
	120.00	9.11	9.00

4. <u>Details of Expenditure</u>	(Rs. in lakhs)		
		<u>Approved</u>	<u>Proposed</u>
	<u>1992-97</u>	<u>1992-93</u>	<u>1993-94</u>
I. <u>Non-Recurring</u>			
1. Civil Works	15 lakhs	-	-
2. Machinery & Equipments.	10 lakhs	0.20	-
3. Other Charges	5 lakhs	-	-
	30.00 lakhs.	0.20 lakhs	-
	<u>1992-97</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Recurring</u>			
1. Maintenance including materials & supplies salaries office expenses.	15.00lakhs.	3.00lakhs.	2.00 lakhs.

III. <u>Subsidies</u>	<u>1992-97</u>	<u>1992-93</u>	<u>1993-94</u>
	Rs. 75.00 lakhs.	6.00 lakhs.	4.00 lakhs.

	1992-97	1992-93	1993-94
Non-Recurring	30.00	0.20	-
Recurring	15.00	4.01	1.00
Subsidies	75.00	6.00	8.00
Total	120.00	9.11	9.00 lakhs.

IV. Expenditure during 1991-92 Rs. 3.68 lakhs.

6. Physical targets/Achievements:

Year	Unit	No.	Public Sector	Private Sector
1.	2.	3.	4.	5.
I. 1992-97	Ice Factory Capacity			
	10 tonnes.	10	2	8
1992-93	"	2	-	2
1993-94	"	2	-	2
II. 1992-97	Cold Storage Capacity			
	30 tonnes.	10	2	8
1992-93	"	2	-	2
1993-94	"	2	-	2
III. 1992-97	Fish/Prawn Freezing Plant.			
		2	-	2
1992-93	"	-	-	-
1993-94	"	1	-	1
Iv. 1992-97	A Heavy/medium insulated van or truck.			
		5	-	5
1992-93	"	1	-	1
1993-94	"	1	-	1
V. 1992-97	Fish Meal Plant			
		2	-	2
1992-93	"	-	-	-
1993-94	"	1	-	1
VI. 1992-97	Medium scale canning plant			
		2	-	2
1992-93	"	-	-	-
1993-94	"	1	-	1

7. Posts proposed for 1993-94

Sr.No.	Designation	Pay scale	No. of Posts
1.	Dy. Director (Processing Marketing & Technologist)	Rs. 2200-4000	1
2.	Asstt. Director	Rs. 2000-3500	1
3.	Jr. Stenographer	Rs. 1200-2040	1
4.	Upper Division Clerk	Rs. 1200-2040	1
5.	Lower Division Clerk	Rs. 950-1500	2
6.	Peon	Rs. 750-940	1

8. Whether new Scheme/continuing : Continuing

9. Foreign Exchange : -

10. Employment potential : -

11. Programme for 20 point : -

12. Remarks : This scheme has been revised and private co-operative sector has been encouraged by giving financial assistance by way of subsidy for construction of Ice Factories, Cold Storages etc. The facilities in Public sector are observed to be not economically viable.

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

2.(i) The main objective of the Scheme is to process the fish by private/public sector and sell of during lean season so as to keep the price of fish completely low during the non-fishing season.

(ii) To provide better amenities for marketing of fish in the state by encouraging construction of small fish market by local bodies and Village Panchayats. The Scheme provides for financial assistance by way of subsidy @ 50% of the cost of construction, limited to Rs.25,000/- for fish market built by Village Panchayat.

3. Approved Outlay for the eight five year plan (Rs.in lakhs)

1992-97	:	3.00
<u>Approved Outlay during</u>		<u>Proposed Outlay.</u>
<u>1992-93.</u>		<u>1993-94.</u>
0.11		0.75

4. Physical Target during VIIIth Plan 1992-97.	Annual Plan 1992-93.	Annual Plan 1993-94.
10 fish Markets	2	2
100 tonnes frozen fish	10 tonnes	20 tonnes.

5. <u>Details of Expenditure</u>	<u>1992-97</u>	<u>1992-93.</u>	<u>1993-94</u>
I. Non Recurring.	2.00	-	-
II. Recurring.	1.00	0.11	0.75
	<u>3.00</u>	<u>0.11</u>	<u>0.75</u>

6. Staff Component:

Existing :- Nil  
Post Proposed :- Nil

7. Summary of Expenditure (Rs.in lakhs).

	<u>Capital</u>			
	Loan.	Subsidy Bldg.	Other than const. Bldg.	Total.
1992-97		1.00	2.00	3.00
1992-93.		-	0.11	0.11
1993-94.		-	0.75	0.75

Abstract.

<u>Year.</u>	<u>30 Point Programme.</u>	<u>Other</u>	<u>Total.</u>
1992-97	-	3.00	3.00
1992-93.	-	0.11	0.11
1993-94.	-	0.75	0.75

b. Whether new Scheme/continuing : Continuing:

0. Foreign Exchange. : -

1. Employment potential. : -

2. Remarks. :

1. Name of the Scheme: - ESTABLISHMENT OF FISH CURING YARDS.

2. Classification: - State Level.

a) Objectives of the Scheme: - To provide fish Drying Yards, Platforms and amenities for fish drying, in the ramoto places in order to avoid environment pollution.

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

Approved Outlay during (Ps. in lakhs).

<u>VIIIth Five Year Plan.</u>	<u>Approved Outlay.</u>	<u>Proposed Outlay.</u>
1992-97	1992-93.	1993-94.
2.50	0.10	0.10

4. a) Physical Targets fixed during VIIIth Five Year Plan.

1992-97	1992-93	1993-94
3 Yards.	1	1

<u>Target Vis-Vis achievement.</u>	<u>Target.</u>	<u>Achivement.</u>
1991-92	1	nil
1992-93.	1	1 yard(anticipated).

5. Details of Expenditure.

I. Non-Recuring (Rs.in lakhs).

<u>1992-97</u>	<u>1992-93.</u>	<u>1993-94.</u>
2.00	0.10	--

1. Masonry Works.

<u>Recuring:</u>	<u>1992-97</u>	<u>1992-93</u>	<u>1993-94.</u>
a) Salaries	0.35	-	0.05
b) Other charges.	0.15	-	0.05
	<u>0.50</u>	<u>0.10</u>	<u>0.10</u>

Total I & II.                      2.50                      0.10                      0.10

2) Expenditure incurred during 1991-92- Nil.

6. Staff component:-

a) Existing- Nil.

b) Additional- Nil

environment.

7. Vehicles

a) Existing-Nil.

b) Additional- Nil

8. Summary of Expenditure:- (Rs. in lakhs).

Estt. Loan.	Capital.		Total.
	Bldg.	Other than loan and Bldg.	
1992-97	0.50	2.00	2.50
1992-93.	0.10	-	0.10
1993-94.	0.10	-	0.10

9. Abstract (Rs. in lakhs).

<u>Year.</u>	<u>20 point Programme..</u>	<u>Other.</u>	<u>Total.</u>
1992-97.	-	2.50	2.50
1992-93.	0.10	0.10	0.10
1993-94.	-	0.10	0.10

10. Whether new Scheme/Continuing. :

Continuing.

11. Foreign Exchange. :

12. Employment Potential/Generation:

13. Programme for 20 point. :

14. Remarks. :

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

(a) Classification :- State Level continuing Scheme.

2. Objectives of the Scheme:- Assistance to Fishermen for Purchase of fishery Requisites.

Subsidy for following items are given to the Fishermen, Requisites like Twine, Wire ropes etc.

- i) Nylon twine.
- ii) Monofilament.
- iii) Wire rope for winch.

A proposal for pattern of Assistance has been submitted to Government for approval.

3.(a) Approved outlay during VIIIth Five Year Plan Rs.20.00 lakhs

(b) Approved outlay during 1992-93 Rs.4.00 lakhs.

(c) Proposed Outlay during 1993-94 Rs.4.00 lakhs.

(d) Actual expenditure incurred during 1991-92 Rs.2.35 lakhs.

4. Details of Expenditure (Rs.in lakhs).

I. Non-Recurring:-

<u>1992-97</u>	<u>1992-93.</u>	<u>1993-94.</u>
Nil	Nil-	Nil.

II. Recurring:-

<u>1992-97.</u>	<u>1992-93.</u>	<u>1993-94.</u>
Rs.20.00	Rs.4.00	Rs.3.50

I. Non-Recurring.

<u>1992-97.</u>	<u>1992-93.</u>	<u>1993-94.</u>
Nil	nil	nil

II. Recurring:-

<u>1992-97.</u>	<u>1992-93.</u>	<u>1993-94.</u>
Rs.20.00	Rs.4.00	Rs.3.50

Total. <u>Rs.20.00</u>	<u>Rs.4.00</u>	<u>Rs.3.50</u>
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III. Expenditure during 1991-92. Rs.2.31 lakhs.

5. Physical targets proposed (Beneficiaries)

<u>1992-97</u>	<u>1992-93.</u>	<u>1993-94.</u>
1,500	300	300

6. Target Vis-Viz- Achievement.

<u>Year.</u>	<u>Target.</u>	<u>Achievement.</u>
1991-92	300	163
1992-93.	300	300 (Anticipated)

7. Staff Compenant:-

(a) Existing :- Nil.

(b) Posts proposed during 1992-97 :- Nil.

## 8. Summary of Expenditure (Rs.in lakhs).

<u>Estt.</u>	<u>Subsidy.</u>	<u>Other than loan &amp; Bidg.</u>	<u>Total.</u>
1992-97.,	20.00	--	20.00
1992-93.	4.00	--	4.00
1993-94.	3.50	--	3.50

## 9. Abstract (Rs. in lakhs).

<u>Year.</u>	<u>SCP.</u>	<u>20 point Programme.</u>	<u>Others .</u>	<u>Total.</u>
1992-97.	-	-	20.00	20.00
1992-93.	-	-	4.00	4.00
1993-94.	-	-	3.50	3.50

10. Whether new Scheme/Continuing :-

Continuing.

11. Employment potential/Generation:-

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12. Foreign Exchange.

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13. Programme for 20 point.

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14. Remarks.

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1. (a) Name of the Scheme:- FISHERIES DEVELOPMENT CORPORATION

(b) Classification of the Scheme:- State Level/Centrally Sponsored.

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

3. Proposed outlay during VIIIth Five year Plan.	(Rs. in lakhs)	Proposed Outlay Annual Plan.
	Approved outlay Annual Plan.	
1992-97.	1992-93.	1993-94.
1.00	-	0.20

4. Principal Targets Proposed VIIIth Five year Plan.	Annual Plan.	Annual Plan.
	1992-97.	1992-93.
1	-	1

5. Details of Expenditure:-	VIIIth Five Year Plan	Annual Plan.	Annual Plan.
	1992-97.	1992-93.	1993-94.
I. Recurring.	-	nil.	nil.
II. Non Recurring.	1.00	nil.	0.10

6. Staff Component:-

a) Existing :- Nil.

b) Post proposed during 1993-94- Nil.

## 7. Summary of Expenditure ( Rs. in lakhs).

Estt.	Capital.		Total.
	Bldg.	Other than loans Bldg.	
1992-97.	1.00	-	1.00
1992-93.	-	-	-
1993-94.	0.10	-	0.10

8. Whether new Scheme/Continuing. :-

New.

9. Foreign Exchange :-

-

-

10. Employment Potential/Generation.

-

11. Programme for 20 point.

-

12. Remarks:-

This will be a Centrally sponsored Scheme. The Scheme has not been approved by the Government.

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1. a) Name of the Scheme: GROUP ACCIDENT INSURANCE SCHEME FOR ACTIVE FISHERMEN
- b) Classification: State Level/Centrally Sponsored 50:50 basis.
2. i) Objectives of the Scheme: The objective of the scheme is to provide insurance cover to the Fishermen of the State who are prone to accident at sea due to cyclonic mishaps or other calamities.

ii) This is Centrally Sponsored Scheme introduced in the 3rd year of VIIth Five Year Plan to give accident cover to groups of Fishermen under Fisheries Cooperatives and individuals. Until 1987-88 100% cost on the premium of Rs.10 per individual was borne by Government of India. Presently the premium is borne by State and Central Government 50/50 basis. In the event of accident of permanent disability the nominees of individual fishermen are to be paid Rs.25,000 and or Rs.7,500 for partial disability.

3. Outlay and Expenditure (Rs.in lakhs)

i) Approved Outlay for Eight Five Year Plan 1992-97 Central/State 50:50 - Rs.1.50 lakhs.

Approved Prop	Outlay	Outlay
1992-93	1993-94	1993-94
0.32	0.20	

ii) Details of Expenditure :

	1992-97	1992-93	1993-94
I Non-Recurring	NIL	NIL	NIL
TOTAL	NIL	NIL	NIL

II-Recurring

	1992-97	1992-93	1993-94
1. Insurance Premium	1.25	0.32	0.20
2. Other Charges	0.25	-	-
TOTAL :	1.50	0.32	0.20

Sr.No.	Item	Amount
1.	Insurance Premium	1.25
2.	Other Charges	0.25
	TOTAL :	1.50

1. Insurance Premium	1.25	0.32	0.20
2. Other Charges	0.25	-	-
TOTAL :	1.50	0.32	0.20

III Expenditure for 1991-92

	1992-97	1992-93	1993-94
I Total Non-Recurring	NIL		
II.Total Recurring	1.50	0.32	0.20
Grand total (I+II)	1.50	0.32	0.20

III. Expenditure for 1991-92 Rs. 0.32 lakhs.

I Total Non-Recurring	NIL		
II.Total Recurring	1.50	0.32	0.20
Grand total (I+II)	1.50	0.32	0.20

4. Physical Target ~~Vis-a-Vis~~ achievement.

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1992-97	10,000 Fishermen	-
1992-93	2,000 Fishermen	anticipated
1993-94	2,000 Fishermen	-
1991-92	3,000 Fishermen	actual 2,000

## 5. Staff Component :

Existing :	NIL
Post proposed during 1992-97	NIL

## 6. Vehicles :

Existing :	NIL
Additional :	NIL

## 7. Summary of Expenditure (Rss. in lakhs)

<u>Estt.</u>	<u>Capital</u>	<u>Total</u>
	other than loan	
	bldg. loan & bldg.	
1992-97	1.50	1.50
1992-93	0.32	0.32
1993-94	0.20	0.20

1. a) Name of the Scheme : NATIONAL WELFARE FUND FOR FISHERMEN.
- b) Classification of the Scheme: State Level/Centrally Sponsored.
2. Objective of the Scheme : The main objective of the scheme is to provide the basic civic amenities to the fishermen through Welfare Funds by way of construction of houses, community hall tube well etc.
3. Outlay and Expenditure:
- i) Approved Outlay for VIIIth Five Year Plan. 1992-97 Rs. 1.00 lakh
- ii) Approved Outlay for 1992-93 (Rs. 0.00)
- iii) Proposed Outlay for 1993-94 Rs. 0.05 lakhs
4. Physical Target during 1992-97

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1992-97	20 beneficiaries	-
1992-93	-	-
1993-94	-	-

5. Staff Component :
- a) Existing : NIL
- b) Post proposed during 1992-97: NIL

6. Vehicles
- a) Existing : NIL
- b) Additional: NIL

7. Summary of Expenditure (Rs. in lakhs)

Estt	Capital			Total
	Grant	Loan	Bldg. Other than loan & Bldg.	
1992-97	1.00	-	-	1.00
1992-93	-	-	-	-
1993-94	0.05	-	-	0.05

8. Abstract

Year	Special Component	20 point programme	others	Total
1992-97	-	-	1.00	1.00
1992-93	-	-	-	-
1993-94	-	-	0.05	0.05

- 9.9 Whether new scheme/continuing : Continuing.
10. Foreign Exchange: -
11. Employment Potential/Generation : -
12. Programme for 20 point : -
13. Remarks : Activities under this scheme are stopped due to legal dispute.

MS/-.

1. a) Name of the Scheme: ESTABLISHMENT OF FISH AQUARIUM -SUM-MUSEUM.
- b) Classification: State Level.
2. a) (i) Objective of the Scheme:  
===== will serve as an educational and recreational centre for students, public at large and the tourists. It is also aimed at creating interest among the people about life of Fishes and other aquatic animals and encourage them.
- (ii) Aquaculture of Mussels in floating Rafts :  
===== This scheme is operated to popularise mussel culture among coastal artisanal fishermen so as to generate employment opportunities, afford supplementary occupation to fishermen household and augment the shell fish production.
- (iii) Aquarium keeping in the State of Goa.
- b. (i) Brief Description and Background of the Scheme :  
===== Scheme was initially conceived in the VI Five Year Plan to establish Sea Aquaculture but eventually it was decided to set up fish aquarium in the land acquired at Caranzalem. Plans and Estimates for the building are already prepared by P.W.D. Goa, and the Civil Works are expected to start in the year 1992-93 once the land is acquired.  
  
The Dy. Director of Fisheries will be incharge of entire project of Aquarium whose technical know how is necessary for implementation and maintenance of aquarium.
3. Outlay and Expenditure :  
=====
  - i) Approved Outlay for the Eighth Five Year Plan:  
(1992--97) - Rs. 19.00 lakhs.
  - ii) Approved Outlay for  
1992-93 - (Rs. in lakhs) 1.60
  - iii) Proposed outlay for  
1993-94 (Rs. in lakhs) 6.00
  - iv) Details of expenditure

**I. Non-Recurring**

Sr.No.	1992-97	1992-93	1993-94
Sr. No.	Amount (Rs. in lakhs)		
1. Major Works	Rs. 14.00	1.50	3.00
2. Total Non-Recurring.	Rs. 14.00	- 1.50	3.00

**II. Recurring**

	1992-97	1992-93	1993-94
1. Salaries	2.00 lakhs	-	-
2. Office Materials	2.00 "	-	0.50
3. Other Charges.	1.00 "	0.10	-
<b>TOTAL:</b>	5.00 "	0.10	0.50

V. Expenditure during 1991-92 Rs. 1.95 lakhs.

4. Target proposed during

	1992-97	1992-93	1993-94
1. Aquarium	1. Aquarium	(Continuing	
2. Rafts of Mussels Culture	1. Raft	11. Raft.	

Staff Component :

- a) Existing : NIL
- b) Post proposed during 1993-94

Sr.No.	Designation	Payscale	No. of Posts.
1.	Dy. Director	Rs..2200-4000	1
2.	Asstt. Director	Rs..2000-3500	1
3.	Sr. Research Assistant	Rs..1600-2900	1
4.	Jr. Research Assistant	Rs..1400-2300	2
5.	U.D.C./Accounts Clerk.	Rs..1200-2040	1
6.	Junior Store Keeper	Rs.. 950-1500	1
7.	L.D.C.	Rs. 950-1500	2
8.	Operator-Cum-Electrician	Rs..1200-2040	1
9.	Field Collector	Rs. 750-940	2
10.	Watchman	Rs. 750-940	1
11.	Peons	Rs. 750-950	1
12.	Sweeper	Rs. 750-940	1

**Vehicles :**

- a) Existing : NIL
- b) Additional: NIL



## 7. Summary of expenditure (Rs. in lakhs)

Estt.	Capital		Total
	Loan Bldg.	Other than Loan & Bldg.	
1992-97	5.00	10.00	19.00
1992-93	0.10	-	1.60
1993-94	-	3.00	3.50

8. Abstract:

Year	Special	Component	20 point programme	Other	Total
1992-97	-		0.	19.00	19.00
1992-93	-		-	1.60	1.60
1993-94	-		-	3.50	3.50

9. Whether new ~~scheme~~/continuing : Continuing.

10. Foreign Exchange : ₹

11. Employment Potential/Generation: 15

12. Programme for 20 point : -

13. Remarks: -

MS/-.

EDUCATION AND TRAINING

1. a) Name of the Scheme : TRAINING OF FISHER YOUTHS.  
b) Classification . State Level.
2. a) Objective of the Scheme: To train fisher youths in the operation of mechanised vessels and acquire the skills acceded to carry out fishing on modern techniques at the Departmental Training Centre as well as to provide training in advanced operative course at the Central Institute of Fisheries and Nautical Engineering Cochin, to deserving Fisher Youths.  
b) The scheme also aims for imparting in service training to Departmental officials and officers at the Institute run by Government of India, I.C.A.R. at Bombay, CMFRI at Cochin etc. and other Institutions of Agricultural or Fisheries Universities.  
c) Brief description and background of the scheme: The Department operates training centre in hired premises, at Alto Betim, where so far 385 Fisher Youths have undergone 10 months courses.

In the Seventh Five Year Plan 97 Fisher Youths were trained at the above centres and 3 deputed for operatives training at Cochin. One official was trained in the 6 weeks course in Prawn Hatchery arranged by CMFRI at Cochin in 1987-88 and one officer was deputed for Government of India Sponsored, 6 weeks training at Philippines, in Aquaculture, during 1987-88. The in-charge of the Training Institute has to carry out the functions not ~~kan~~ only at the training centre but has also to arrange such courses in the form of camp in the village guest lectures seminars study tours of fishermen for better awareness of fishery sector the in-charges of the Training Centre may be designated as Principal and the post may be in cadre of Dy. Director.

The scheme provided for stipend and allowance to trainee as follows:

1. Trainees of the Departmental Fishery Training Centre.
2. Trainees deputed at CDFNET Cochin.
3. Junior Officer deputed for in service training

for short course at CMFRI, MPEDA or long term courses at CIFE Bombay.

4. Necessary provisions is made in the Eighth Plan for acquiring land and construction of building to house the Fishermen Training Centre. The Acquisition of land did not materialise in the Seventh Five Year Plan due to litigation by tenant in the Court. Alternate arrangement of land is being selected at Old Goa, for the purpose. One 33 footer trawler was acquire by the Department in 1972 for serving as a training vessel which is still in operation.

5. Staff Component:

a) Existing - NIL

3. Outlay and Expenditure :

i) Approved outlay for the Eighth Five Year Plan(1992-9) Rs. 20.00 lakhs.

ii) Approved Outlay for 1992-93 (Rs. in lakhs) - 5-40

iii) Proposed Outlay for 1993-94 (Rs. in lakhs) - 5-50

iv) Details of Expenditure.

I. Non-Recurring ( Amt. Rs. in lakhs)

<u>Sr.No.</u>	<u>Item</u>	<u>1992-97</u>	<u>1992-93</u>	<u>1993-94</u>
1.	Major Works	15.00	4.50	3.00
	Total Non-Recurring	15.00	4.50	3.00

II- Recurring :

	<u>1992-97</u>	<u>1992-93</u>	<u>1993-94</u>
1. Salaries	2.50	0.50	0.40
2. Other Charges	2.50	0.40	0.10

Expenditure during 1990-91 Rs. 3.50 lakhs.

4. Physical Target:

<u>Year</u>	<u>Target</u>
1992-97	1. Construction of training build. 150 trainees private.
	1. Construction of training build:
<u>Year</u>	<u>Target</u>
1992-93	25 trainees
1993-94	25 trainees
1991-92	20 trainees achievement.

6. Vehicles :

Existing : One  
Additionaly NIL.

## 7. Summary of expenditure (Rs. in lakhs)

Estt.	Capital			Total
	loan	Bldg.	Other than loan and Bldg.	
1992-97	-	15.00	5.00	20.00
1992-93	-	4.50	0.90	5.40
1993-94	-	3.00	0.50	3.50

## 8. Abstract :

Year	Special Plan	Component	20 point programme	Others	Total
1992-97	-	-	-	25.00	25.00
1992-93	-	-	-	5.40	5.40
1993-94	-	-	-	3.50	3.50

9 Posts proposed during 1993-94.

Sr.No.	Designation	Pay Scale	No. of Posts.
1.	Dy. Director /Principal	Rs.2200-4000	1
2.	Assistant Director	Rs.2000-3500	1
3.	Jr. Stenographer	Rs.1200-2040	1
4.	Upper Division Clerk.	-DO-	1
5.	Lower Division Clerk.	Rs.950-1500	1

10. Whether new scheme/Continuing : Continuing.

11. Foreign Exchange : -

12. Employment Potential/Generation: 5

13. Programme for 20 point : -

14. Remarks. : -

Sectoral Sub-Sectoral Outlay proposed.

Sr. No.	Name of the Sector/Sub-Sector	Annual Expenditure		Eighth Plan (1992-97) agreed out- lay.	Annual Plan-1992-93		Annual Plan-1993-94 Proposed outlay	Capital Content.
		1990-91	1991-92		Approved Outlay	Anticipated Expenditure		
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>I. FISHERIES</u>								
<u>1001-DIRECTION AND ADMINISTRATION</u>								
	1. Strengthening of the staff of Fisheries Department.	0.64	2.03	15.00	2.05	2.05	2.50	-
<u>101- INLAND FISHERIES</u>								
	1. Production of Fish Seed and Reservoir Fisheries at Seilauim and Anjunem.	2.06	0.21	15.00	4.71	4.71	2.00	0.50
	Sub-Total :	3.70	2.24	30.00	6.76	6.76	4.50	0.50
<u>102-ESTUARINE/BRACKISH WATER FISHERIES</u>								
	1- Estuarine Farming/Upgradation to the Estuarine Prawn/Fish Farming.	2.83	12.20	30.00	3.60	3.60	3.60	1.00
	2. Integrated Brackish Water Fish Farm Development.		47.62	220.00	36.87	36.88	72.00	36.00

1.	2.	3.	4.	5.	6.	7.	8.	9.
	Sub-Total	59.61	59.82	251.00	40.78	40.48	75.60	37.00

103- MARINE FISHERIES

1.	Landing and Berthing Facilities	50.53	73.99	251.00	79.63	79.63	60.00	56.00
2.	Enforcement and Protection of Reserved Fishing Areas along Goa Coast.	2.90	1.91	10.00	12.03	12.03	2.00	0.50
3.	Mechanisation of Fishing Crafts.	42.47	73.71	240.00			43.60	-
4.	Motorisation/Subsidy for Outboard Motors			25.00	45.00	45.00		
5.	Assistance for Fishery Requisites for reimbursement of Excise duty.			3.00			5.00	-
							0.60	-
6.	Experimental and Exploratory fishing in Offshore Areas.	5.31	5.50	52.00	2.61	2.61	5.00	-
SUB-TOTAL :		101.21	155.11	571.00	139.27	139.27	116.20	56.50

105- PROCESSING, PRESERVATION & MARKETING

1-	Construction of Cold Storage Complex Ice Plant and Freezing Plants etc.	5.26	3.68	120.00	9.21	9.21	9.00	1.00
2.-	Processing of fish its transportation and Marketing/construction of fish markets.		0.02	3.00	0.01	0.01	0.75	
3.-	Construction of Fish Processing Plant			2.00	0.00	0.00		

1.	2.	3.	4.	5.	6.	7.	8.	9.
3- Development of Fish Curing Yard	-	-	-	2.50	0.11	0.11	0.10	-
<b>SUB-TOTAL :</b>	<b>5.26</b>	<b>3.70</b>		<b>125.50</b>	<b>9.33</b>	<b>9.33</b>	<b>9.85</b>	<b>1.00</b>

809- OTHER EXPENDITURE

1 Assistance to fishermen to purchase of fishery requisites.	2.51	2.31	20.00	4.00	4.00	3.50	-
2. Establishment of Fisheries Development Corporation (New Scheme)	-	-	1.00	-	-	6.10	-
3. Group Accident Insurance Scheme for Active Fishermen	0.23	0.22	1.50	0.16	0.16	0.20	-
4. National Welfare Fund for Fisheries.	-	-	1.00	-	-	0.05	-
<b>Sub-Total :</b>	<b>2.74</b>	<b>2.53</b>	<b>23.50</b>	<b>4.16</b>	<b>4.16</b>	<b>3.85</b>	<b>-</b>

GRAND TOTAL : 2405-FISHERIES 172.52 223.40 1000.00 200.00 200.00 210.00 95.00

II. 2415- AGRICULTURAL RESEARCH AND EDUCATION

400-Research

1. Establishment of Fish Aquarium 7.13 1.95 19.00 1.60 1.60 3.50 3.00

277- EDUCATION & TRAINING

1. Training Fishery Youths. 0.60 3.58 20.00 5.40 5.40 3.50 2.60

**SUB-TOTAL** 7.73 5.53 39.00 7.00 7.00 7.00 5.60

**GRAND TOTAL** 180.25 228.93 1039.00 207.00 207.00 217.00 100.60

A N N U A L P L A N

( 1993-94 )

FOREST DEPARTMENT

GOVERNMENT OF GOA

INTRODUCTION

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

The State Government have already initiated a number of steps towards this direction in the first year of the Eight Five Year Plan i.e. 1992-93. The moratorium on commercial harvesting of timber from the Government forests continues. The department has taken up plantations/rehabilitation over an area of 1500 ha. during the year 1992-93 of which over 450 ha. is in the non-forest area, besides these tree felling in the private areas is being strictly regulated as per the Goa, Daman and Diu Preservation of Trees Act, 1984. A total of 22 Schemes were implemented during the year 1992-93 which are proposed to be continued during the year 1993-94 to achieve the following objectives envisaged in the Eight Five Year Plan :-

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

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



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

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

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

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

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

Annual Plan 1992-93 : During the year 1992-93 the approved outlay was Rs. 206.00 Lakhs.

Annual Plan 1993-94 : During the year 1993-94, the outlay proposed is Rs. 217.00 Lakhs for implementing 23 Schemes.

The Government of India has transferred two (2) Centrally Sponsored schemes to the State Sector (Plan) with effect from 1993-94. These schemes are : "People's Nursery and "Development of Infrastructure for Protection of Forests from Biotic Interference." During 1992-93 resources transferred by the Government of India to the State Government under these two schemes were Rs.5.00 lakhs and Rs.3.90 lakhs respectively. The provision for these schemes has been shown in the Annual Plan for 1993-94 as given below :

(i) People's Nursery scheme is shown as a separate plan scheme with proposed outlay of Rs. 5.00 lakhs.

(ii) The scheme on Development of Infrastructure for Protection of Forests from Biotic Interference has been integrated with the existing scheme of "Forest Protection" and the proposed outlay of Rs., 6.00 lakhs for 1993-94 has been added to the outlay of the continuing scheme.

1.0 Name of the Scheme : INTENSIFICATION OF MANAGEMENT

1.1 Objective of the scheme :

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

1.2 Approved/Proposed outlay :

a) Eight Five-Year Plan	Rs. 26.50 Lakhs
b) Annual Plan 1992-93	Rs. 5.00 Lakhs
c) Annual Plan 1993-94	Rs. 5.00 Lakhs

1.3 Proposals and Targets for Annual Plan 1993-94

Proposed outlay Rs. 5.00 Lakhs.

Target : During the year it is proposed to create one post of Dy. Conservator of Forests, six posts of Round Forester and twelve posts of Forest Guard. Posts created during 1992-93 shall be maintained.

1.4 Targets/Anticipated achievements for 1992-93

Targets : Creation of 9 posts (RFO - 3, HC - 3, UDC - 1 L.D.C. - 2).

Proposal to create nine posts have already been submitted

2.0 Name of the Scheme : WFOREST RESEARCH

2.1 Objective of the scheme :

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

2.2 Approved/Proposed outlays :

- a) Eight Five Year Plan Rs. 21.00 Lakhs
- b) Annual Plan 1992-93 Rs. 4.00 Lakhs
- c) Annual Plan 1993-94 Rs. 4.00 Lakhs

2.3 Proposal and Targets for Annual Plan 1993-94.

Proposed outlay Rs. 4.00 Lakhs

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

2.4 Targets/Anticipated achievements for 1992-93 :

Targets : The experimental plots and sample plots will be maintained. Species trials will be conducted in the nurseries. Arboratum on medicinal plant will be created and the existing arboratum will be maintained. Biomass study of various tree species in the Arboratum will be conducted. Field trials of cines will be conducted. Local species will be tried in mining reject dumps and study of their growth will be carried out. Target shall be achieved.

3.0 Name of the scheme : FOREST EDUCATION

3.1 Objective of the scheme :

Objective of this scheme is to provide training to inservice Foresters and Forest Guards at Forest Training School, Valpoi and to train Assistant Conservator of Forests and Range Forest Officers in the Institution run by the Government of India. During the year two Asstt. Conservator of Forests, and 30 Forest Guards will be trained.

3.2 Approved/Proposed outlay :

- |                          |                 |
|--------------------------|-----------------|
| a) Eighth Five Year Plan | Rs. 26.50 Lakhs |
| b) Annual Plan 1992-93   | Rs. 5.00 Lakhs  |
| c) Annual Plan 1993-94   | Rs. 5.00 Lakhs  |

3.3 Proposals and Targets for Annual Plan 1993-94 :

Proposed outlay Rs.. 5.00 Lakhs.

Targets : Training of 30 Forest Guards, training of 2 Asst. Conservator of Forests. 8 posts of various categories existing will be continued.

3.4 Targets/Achievements for 1992-93

Targets : i) Training of 30 Forest Guards.

ii) Training of 2 Asst. Conservator of Forests.

iii) 8 posts of various categories existing during Seventh Plan will be continued.

One batch of Forest Guards has been trained.

Another batch is undergoing training.

4.0 Name of the scheme : SURVEY AND DEMARCATION

4.1 Objective of the scheme :

It is proposed to consolidate the Government forests after conducting survey and demarcate them for notifying under section 4 and section 20 of the Indian Forest Act 1927. During the year it is proposed to demarcate and notify 100 sq. kms. of reserved forests, and under section 4 of the Indian Forest Act.

4.2 Approved/Proposed outlay :

a) Eight Five Year Plan	Rs. 24.75 Lakhs
b) Annual Plan 1992-93	Rs. 5.00 Lakhs
c) Annual Plan 1993-94	Rs. 7.00 Lakhs

4.3 Proposal and Targets for Annual Plan 1993-94

Proposed outlay Rs. 7.00 Lakhs.

Target : 100 Sq. kms. of an area will be demarcated as reserved forest under section 4 of the Indian Forest Act and old boundaries of the reserved forests will be maintained.

4.4 Targets/Anticipated achievements for 1992-93 :

Targets : 100 sq. kms. of area will be demarcated and notified as Reserve Forests under section 4 of the Indian Forest Act and old boundaries of Reserve Forests will be maintained.

Survey works for demarcation of Forest is in progress. Targets shall be achieved.

5.0 Name of the scheme : WORKING PLAN

5.1 Objective of the scheme :

It is proposed to complete enumeration and regeneration survey over 200 sq. kms. of forests for revising North Goa working Plan. Working Plan for South Goa Forest Division will be published after its approval is received from Government of India. During the year working schemes for Social Forestry plantations will be taken up for about 1000 ha. of plantations. During 1991-92, Working Plan Division which was hitherto clubbed with Research Division has been bifurcated and started functioning independently.

5.2 Approved/Proposed outlay :

- a) Eight Five Year Plan Rs. 18.50 L.
- b) Annual Plan 1992-93 Rs. 6.00 L.
- c) Annual Plan 1993-94 Rs. 6.00 L.

5.3 Proposals and Targets for Annual Plan 1993-94

Proposed outlay Rs. 6.00 Lakhs.

Target : (1) Revision of North Goa Division working Plan enumeration and regeneration survey over 300 sq. kms. of forests.

(2) The work of drawing up working schemes for Social Forestry Plantations shall be completed.

5.4 Targets/Anticipated achievements for 1992-93 :

Targets : i) Revision of North Goa Division working Plan Enumeration and Regeneration survey over 200 sq.kms. forest.

ii) Working schemes of the Social Forestry Plantations will be drawn up for about 1000 ha. of plantations.

Enumeration work to revise North Goa Working Plan is in progress. Targets shall be achieved.

6.0 Name of the Scheme : FOREST PROTECTION

6.1 Objective of the scheme :

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

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

6.2 Approved/Proposed outlay :

- a) Eight Five Year Plan Rs. 133.50 Lakhs.
- b) Annual Plan 1992-93 Rs. 20.00 Lakhs.
- c) Annual Plan 1993-94 Rs. 26.00 Lakhs.

6.3 Proposals and targets for Annual Plan 1993-94

Proposed outlay 26.00 Lakhs.

Target : Intensification of forest protection activities by providing adequate forest staff at vulnerable points and maintenance of existing forest check posts and Mobile Squads.

Two Jeeps and arms and ammunition will be purchased for the territorial ranges for effective patrolling. Rewards and incentives will be provided to the staff and other informers.

Note : The Centrally Sponsored Scheme on Development of Infrastructure for Protection of forests from Biotic Interference has been transferred to State Sector with effect from 1992-93. Therefore this scheme has been integrated with the existing scheme of "Forest Protection" and the proposed outlay of Rs.6.00 lakhs for 1993-94 has been added to the outlay of the



4 Targets/Anticipated achievements for 1992-93 :

Targets : Intensification of forest protection activities by providing adequate staff at forest check post/vulnerable points and maintenance of existing check posts and mobile squads. Besides, two posts of Foresters and 8 posts of forest guards are also proposed to be created. Two jeeps to be purchased for territorial ranges during the year for effective patrolling. Rewards & incentives will be provided to the staff and to informers.

Check posts are being maintained and additional ones planned. Protection of Forest is carried out. Proposals for creation of post and purchase of vehicle is submitted. Target shall be achieved.

7.0 Name of the Scheme : CULTURAL OPERATION

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

7.2 Approved/Proposed outlay :

- a) Eight Five Year Plan Rs. 10.00 Lakhs.
- b) Annual Plan 1992-93 Rs. 2.00 Lakhs.
- c) Annual Plan 1993-94 Rs. 2.00 Lakhs.

7.3 Proposals and Targets for Annual Plan 1993-94 :

Proposed outlay Rs. 2.00 Lakhs.

Targets : It is proposed to carry out cultural operations over 250 ha. of plantations. The operations will comprise of climber cuttings, silvicultural thinning etc.

7.4 Targets/ Anticipated achievements for 1992-93 :

Targets : It is proposed to carry out cultural operations over 250 ha. of plantations. The operations will comprise of climber cutting, silvicultural thinning etc.

Preliminary works have commenced will be completed in the fair season.

Target shall be achieved.

8.0 Name of the Scheme : SOIL CONSERVATION

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

8.2 Approved/ Proposed outlay :

- a) Eight Five Year Plan Rs. 22.00 Lakhs.
- b) Annual Plan 1992-93 Rs. 24.00 Lakhs.
- c) Annual Plan 1993-94 Rs. 5.00 Lakhs.

8.3 Proposals and Targets for Annual Plan 1993-94 :

Proposed Outlay Rs. 5.00 Lakhs.

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

8.4 Targets/ Anticipated achievements for 1992-93 :

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

Plantations have already been carried out.

Target shall be achieved.

9.0 Name of the scheme : EXPLOITATION OF TIMBER

9.1 Objective of the scheme :

Since there is no commercial harvesting of timber in Government forests only dead, fallen and uprooted trees are being salvaged for meeting the local requirement of firewood and timber. Old eucalyptus plantations which have matured are also proposed to be judiciously harvested in order to facilitate growth of indigenous species. During the year 100 ha. of Eucalyptus plantation will be harvested besides extracting 50,000 Canes, 5,000 m<sup>3</sup> firewood and 5,000 bamboos.

9.2 Approved/Proposed outlay :

- a) Eight Five Year Plan Rs. 75.00 Lakhs.
- b) Annual Plan 1992-93 Rs. 15.00 Lakhs.
- c) Annual Plan 1993-94 Rs. 15.00 Lakhs.

9.3 Proposals and Targets for Annual Plan 1993-94

Proposed outlay Rs. 15.00 Lakhs.

Targets : Extraction of fifty thousand canes and five thousand bamboos, salvaging of firewood and timber from the Government forest. Existing 18 posts will be continued.

9.4 Targets/Anticipated achievements for 1992-93:

- Targets :
- i) 100 ha. of Eucalyptus plantations harvesting.
  - ii) Canes 50,000 Nos.
  - iii) Firewood 5,000 M<sup>3</sup>.
  - iv) Bamboos 5,000 Nos.
  - v) The existing posts (18) of various categories will be continued.

Target shall be achieved.

10.0 Name of the scheme : LABOUR WELFARE

10.1 Objective of the scheme :

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

10.2 Approved/Proposed outlay :

- a) Eight Five Year Plan Rs. 7.50 Lakhs.
- b) Annual Plan 1992-93 Rs. 1.50 Lakhs.
- c) Annual Plan 1993-94 Rs. 1.50 Lakhs.

10.3 Proposals and Targets for Annual Plan 1993-94 :

Proposed outlay Rs. 1.50 lakhs.

Targets : Providing recreational facilities including organisation of sports, and maintenance of existing labour sheds.

10.4 Target/anticipated achievements for 1992-93 :

- Targets :
- i) Construction of one labour shed.
  - ii) Providing recreational facilities.
  - iii) Maintenance of existing labour sheds.

Existing labour sheds are maintained recreational facilities provided Target shall be achieved.

11.0 Name of the scheme : WILD LIFE MANAGEMENT

11.1 Objective of the scheme :

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

11.2 Approved/Proposed outlay :

- a) Eight Five Year Plan Rs. 133.50 Lakhs.
- b) Annual Plan 1992-93 Rs. 28.40 Lakhs.
- c) Annual Plan 1993-94 Rs. 28.40 Lakhs.

11.3 Proposals and Target for Annual Plan 1993-94 :

Proposed outlay Rs. 28.40 Lakhs.

Targets: To maintain and improve existing wildlife sanctuaries, habitat improvement will be carried out, facilities will be created for educational, scientific and recreational purposes for the general public.

11.4 Targets/ Anticipated achievements for 1992-93 :

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

Target shall be achieved.

12. Name of the scheme : CASHEW PLANTATIONS

12.1 Objective of the scheme :

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

12.2 Approved/Proposed outlay :

- a) Eight Five Year Plan Rs. 45.00 Lakhs
- b) Annual Plan 1992-93 Rs. 7.50 "
- c) Annual Plan 1993-94 Rs. 10.00 "

12.3 Proposals and Targets for Annual Plan 1993-94

Proposed outlay Rs. 10.00 Lakhs.

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

12.4 Target/Achievements for 1992-93 :

Targets: Maintenance of old cashew plantations will be taken up. This will comprise of fire tracing, de-weeding etc. Proper maintenance is expected to enhance the annual yield resulting in increased revenue generation. Target shall be achieved.

13.0 Name of the scheme : RUBBER PLANTATIONS

13.1 Objective of the scheme :

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

13.2 Approved/Proposed outlay :

- a) Eight Five Year Plan Rs. 30.00 Lakhs.
- b) Annual Plan 1992-93 Rs. 4.500 Lakhs.
- c) Annual Plan 1993-94 Rs. 7.00 Lakhs.

13.3 Proposals and Targets for Annual Plan 1993-94 :

Proposed outlay Rs. 7.000 Lakhs.

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

More no. of trees will be tapped to increase yield of rubber sheets and gap planting will be done with clonal varieties.

13.4 Target/Achievements for 1992-93 :

It is proposed to maintain existing Rubber plantations and smokehouses during the year. Maintenance will consist of fertilizer application, de-weeding & fire tracing. Besides rubber latex will be tapped from mature plantations and rubber sheets produced. Gap planting will also be done with clonal varieties.

Target shall be achieved.



14.0 Name of the scheme : SOCIAL FORESTRY

14.1 Objective of the scheme :

Under this scheme, wastelands & degraded lands belonging to various Comunidade/Devalaya and private institutions are afforested besides taking up avenue plantations along the highways. During the year 150 ha. of area are proposed to be afforested besides maintaining upto 3 years old plantation raised under the scheme. In addition to this Centrally Sponsored 'Fuelwood and Fodder Project' scheme will also be implemented under which 300 ha. are proposed to be afforested, besides maintaining upto 3 years older plantations.

14.2 Approved/Proposed outlay :

	<u>Social Forestry</u>	<u>State share</u>	<u>Total</u>
a) Eight Five Year Plan Rs.	106.50 Lakhs	54.50	161.00
b) Annual Plan 1992-93 Rs.	21.20	"	31.20
c) Annual Plan 1993-94 Rs.	21.20	"	31.20

14.3 Proposals and Targets for Annual Plan 1993-94 :

Proposed outlay State sector Rs. 21.00 Lakhs

State sector under Centrally Sponsored Scheme Rs. 10.00 "

Targets : It is proposed to raise 150 ha. of plantation during the year 1993-94, besides maintaining 3 years old plantations raised under the scheme. In addition to this it is proposed to avail central assistance under the scheme "Fuelwood and Fodder Project Scheme". Under this scheme it is proposed to raise 300ha. of plantations in various wastelands, besides maintaining 3 years old plantations. 9 posts of various categories shall be continued during the year.

14.4 Target/Anticipated achievements for 1992-93 :

Targets: Raising of 150 ha. plantations under the State sector and 200 ha. under Central sector, and maintenance of plantations upto 3 years.

Plantation work commenced.

15.0 Name of the Scheme : STATISTICAL & PLANNING CELL

15.1 Objective of the scheme:

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

15.2 Approved/Proposed outlay :

- a) Eight Five Year Plan Rs. 10.00 Lakhs.
- b) Annual Plan 1992-93 Rs. 2.00 "
- c) Annual Plan 1993-94 Rs. 2.00 "

15.3 Proposed and Targets for Annual Plan 1993-94

Proposed outlay Rs. 2.00 Lakhs.

Targets : During the year one Research Assistant and one Investigator shall be created.

15.4 Targets/Anticipated achievements for 1992-93 :

- Targets :
- i) During the year it is proposed to strengthen the Statistical cell by creating the post of computer programmer and one post of Investigator.
  - ii) Collection and monitoring of data and maintenance of Computer.

Proposal for creation of post is already submitted.

Target shall be achieved.

16.0 Name of the scheme : ESTABLISHMENT OF FIREWOOD DEPOTS

16.1 Objective of the scheme:

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

16.2 Approved/proposed outlay:

a) Eight Five Year Plan Rs. 5.00 Lakhs.

b) Annual Plan 1992-93 Rs. 1.00 "

c) Annual Plan 1993-94 Rs. 1.00 "

16.3 Proposals and Targets for Annual Plan 1993-94:

Proposed outlay Rs. 1.00 Lakh.

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

16.4 Targets/Anticipated achievements for 1992-93:

Target: During the year the six firewood depots will be maintained.

17.0 Name of the scheme : FOREST PUBLICITY

17.1 Objective of the scheme:

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

17.2 Approved/<sup>+</sup>Proposed outlay :

- a) Eight Five Year Plan Rs. 10.00 Lakhs
- b) Annual <sup>+</sup>lan 1992-93 Rs. 2.00 "
- c) Annual Plan 1993-94 Rs. 2.00 "

17.3 Proposals and targets for Annual Plan 1993-94 :

Proposed outlay Rs. 2.00 Lakhs.

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

17.4 Targets/Anticipated achievements for 1992-93:

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

Target shall be achieved.

18.0 Name of the scheme : GARDENS & PARKS

18.1 Objective of the scheme :

It is proposed to create a separate Division under Gardens & Parks scheme for which a token provision of Rs. 10,000/- has been made during 1992-93.

18.2 Approved/Proposed outlay:

a) Eight Five Year Plan

b) Annual Plan 1992-93 Rs. 0.10 Lakh.

c) Annual Plan 1993-94 Rs. 0.10 Lakh.

18.3 Proposals and Targets for Annual Plan 1993-94 :

Proposed outlay Rs. 0.10 Lakh.

Targets : Token provision of 0.50 Lakh is provided.

It is proposed to create a new division under the scheme to maintain various gardens in the urban areas.

18.4 Target/achievements for 1992-93:

Proposal is being submitted.

19.0 Name of the scheme : PEOPLE'S NURSERY

19.1 Objective of the scheme :

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

19.2 Approved/~~Proposed~~ outlay :

- a) Eight Five Year Plan Rs. 15.00 Lakhs.
- b) Annual Plan 1992-93 Rs. 5.00 "
- c) Annual Plan 1993-94 Rs. 5.00 "

19.3 Proposals and targets for Annual Plan 1993-94 :

Proposed outlay Rs. 5.00 Lakhs.

Targets : It is proposed to raise 6.5 Lakhs seedlings through people's nurseries under this scheme. The seedlings of locally available quality seeds shall be raised.

19.4 Target/Anticipated achievements for 1992-93 :

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

20.0 Name of the scheme :: COMMUNICATIONS

20.1 Objective of the scheme

Is to maintain and improve the existing forest roads.  
Rs. 1.00 Lakh has been provided for the scheme.

20.2 Approved/Proposed outlay :

- a) Eight Five Year Plan Rs. 5.00 Lakhs.
- b) Annual Plan 1992-93 Rs. 1.00 Lakhs.
- c) Annual plan 1993-94 Rs. 1.00 Lakh.

20.3 Proposals and Targetts for Annual Plan 1993-94 :

Proposed outlay Rs. 1.00 Lakh.

To maintain and improve the existing forest roads.

20.4 Target/Achievements for 1992-93:

Targets : During the year the existing roads are  
be maintained. Target shall be achieved.

21.0 Name of the scheme: BUILDING

21.1 Objective of the scheme :

The objectives of the scheme is to provide office and residential accommodation for the officers and staff of forest department at various locations besides maintaining and improving the existing buildings.

21.2 Proposed outlay:

- a) Eight Five Year Plan Rs. 53.00 Lakhs.
- b) Annual Plan 1992-93 Rs. 15.00 "
- c) Annual Plan 1993-94 Rs. 15.00 "

21.3 Physical target proposed 1993-94:

Proposed outlay Rs. 15.00 Lakhs.

Targets : It is proposed to build A, B, C and D type buildings at Margao and improvement and maintenance of new buildings.

21.4 Anticipated achievements for 1992-93 :

Targets : Completion of 'E' type residential & Office building, at Margao and improvement and maintenance of the new buildings.

Work of construction of building has commenced.

Target shall be achieved.



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

22.1 Objective of the scheme :

Is to restock under stocked forest areas to enhance productivity of potentially productive areas and to rehabilitate degraded forest areas by taking up enrichment plantations, and encouraging natural regeneration of indigenous species by elimination of weeds

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

22.2 Proposed outlay :

a) Eight Five Year Plan	Rs. 127.25 Lakhs.
b) Annual Plan 1992-93	Rs. 27.70 "
c) Annual Plan 1993-94	Rs. 28.80 "

22.3 Physical Target proposed 1993-94:

Proposed outlay Rs. 28.80 Lakhs

Targets : During the year 1993-94, it is proposed to undertake rehabilitation and restocking work over 600 ha. of degraded forest areas. Besides older plantations raised under "Other Plantations" scheme shall be maintained. Six posts continued during 1992-93 will also be continued during this year.

22.4 Target/Anticipated achievements for 1992-93 :

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

Target shall be achieved.

23.0 Name of the scheme LAND ACQUISITION

23.1 Objective of the scheme ::

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

23.2 Proposed outlay :

a) Eight Five Year Plan	Rs. 103.00 Lakhs.
b) Annual Plan 1992-93	Rs. 17.60 "
c) Annual Plan 1993-94	Rs. 9.00 "

23.3 Physical Target proposed 1993-94 :

Proposed outlay Rs. 17.50 Lakhs.

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

23.4 Target/Anticipated achievements for 1992-93 :

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

FOOD, STORAGE AND WAREHOUSING:

The Storage and Warehousing is an important programme implemented under Cooperative Sector. Under this programme, assistance for construction of small, medium and large size godown-cum-office building is provided to primary agricultural credit coop. societies, farmers service coop. societies, dairy coop. societies, consumer coop. societies, marketing coop. societies, processing coop. societies, Industrial coop. societies, etc., in the form of loan and subsidy @ 50% each. The main objective of the scheme is to provide assistance to the coop. societies for construction of godown-cum-office complex and creation of additional storage capacity. Such godown complex include facilities such as consumer shops, office rooms, space for meeting hall, storage godowns and other facilities with capacity ranging from 100 M.T. to 1000 M.T. These godowns are useful for the societies for storing agricultural produce of members in case of primary agricultural credit coop. societies, farming cooperatives, taluka farmers service societies and marketing societies. Also, the societies can store consumer goods in bulk quantities for timely supply of the same to the members and general public.

The salient features of this programme during the 8th Five Year Plan will be introduction and implementation of new scheme of providing assistance to coop. societies for purchase of ready-built business premises in urban and semi-urban areas. The societies in urban and semi-urban areas find it very difficult to acquire suitable land in prominent mandi areas for construction of godown building. For this purpose, it is proposed to provide assistance to coop. societies to enable them to purchase ready-built business premises for setting up retail outlet, department stores, self service centre, etc., extending benefit of

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their service to urban population in cities/towns. This will help the population in cities/towns to get consumer goods of daily necessity at a reasonable price and thereby to keep the price-line steady.

By the end of the 7th Five Year Plan Period 1985-90, 78 coop. societies have completed 91 godowns of 17400 M. Tonnes storage capacity. During the year 1991-92, additional 8 godowns of 1150 M. Tonnes storage capacity have been completed by 8 coop. societies. So also, 12 godowns of 3000 M. Tonnes storage capacity are under construction by 12 coop. societies by the end of financial year 1992-93.

During the 8th Five Year Plan Period 1992-97, 30 godowns of 9000 M. Tonnes storage capacity are proposed to be constructed and as such, an outlay of Rs.80.00 lakhs has been agreed by the Govt. for the said period.

As against the approved outlay of Rs.18.00 lakhs for the year 1990-91, an amount of Rs.19.24 lakhs has been spent by providing loan and subsidy to 7 coop. societies.

An amount of Rs.17.90 lakhs has been spent during the year 1991-92 by providing loan and subsidy to 5 coop. societies. An outlay of Rs.15.00 lakhs has been approved for the year 1992-93. An outlay of Rs.15.00 lakhs has been proposed for the year 1993-94.

AGRICULTURAL CREDIT

(INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS)

1. Contribution towards debentures programme to be floated by the Goa State Coop. Bank Ltd.

In the absence of there being a full fledged and separate Land Development Bank in this State, the Goa State Coop. Bank Ltd., has been permitted to undertake long term lending programme and for which purpose, the said bank has set up the Land Development Section at the level of its Head Office. The long term loans advanced by the Goa State Coop. Bank Ltd., through its Land Development Section are mainly advanced for long term projects such as purchase, development and improvement of land and infrastructural facilities (digging of wells), renovation of wells, construction of irrigation facilities, fencing purchase of farm equipment and purchase of land in terms of provisions of the Tenancy Act.

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

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

Besides this, the Govt. is also implementing the scheme of Rural Debt Relief Scheme and as such, the long outstanding overdue loans of the Apex Bank have been cleared during the year 1991-92 and 1992-93. In view of this, the Apex Bank would be in a better position to undertake the floatation of debentures for raising of the funds in the forthcoming years for long term loaning programme. An outlay of Rs.5.00 lakhs has been approved by the Govt. for the 8th Five Year Plan Period 1992-97.

A provision of Rs.1.00 lakh has been earmarked for the year 1992-93. The entire amount is expected to be spent by the end of the financial year 1992-93. A provision of Rs.1.00 lakh has been proposed for the year 1993-94.

M A R K E T I N GAGRICULTURAL & ALLIED ACTIVITIESMARKETING FACILITIES:

- 1.1 Loan to the Goa Agricultural Produce Market Committee for construction and development of Market Yards:

L O A N:

This Scheme involves the construction and planned development and proper management of market yards for marketing of notified agricultural commodities namely coconut, cashewnut, arecanut, banana, pineapple and live-stock like cattle. These yards include facilities such as scientific storage, grading, weighing, auctioning etc., before marketing and amenities like road, electricity, water, canteen, office, etc. This is a socio-economic scheme to improve economic conditions of the agricultural producers for getting them better price and prompt payment for their produce.

At the beginning of 7th Five Year Plan one principal market at Arlem-Raia, Salcote and three sub-yards at Ponda, Sanquelim, Mapusa were established. One more sub-yard at Curchorem was established during the 7th Five Year Plan, thus bringing 5 market yards at the end of 7th Plan. The storage capacity in these yards was around 2642 M.T. at the beginning of 7th Plan. During the 7th Plan storage capacity was increased by around 600 M.T., thus bringing the total storage capacity around 3242 M. tonnes at the end of 7th Plan. During 7th Plan, 75.00 lakhs coconuts, 18300 M. tonnes of arecanut cashewnut, banana and 9,000 cattle were marketed totally valuing at Rs. 34.25 Crores in these yards.

Loan is granted to the Market Committee for acquisition of land and construction of New Market Yards and for development of yards already established.

Total loan granted to the Committee was Rs. 30.73 lakhs at the beginning of the 7th Five Year Plan. During the 7th Plan, loan granted was Rs. 14.56 lakhs. Thus bringing total loan granted at the end of 7th Plan at Rs. 45.29 lakhs. During 1990-91 and 1991-92 total loan of Rs. 11.00 lakhs was granted to the Market Committee.

During 1993-94 there is a plan to establish one market yard at Valpoi. For establishment of this yard and development of existing yards a provision of Rs. 3.50 lakhs is made. It is proposed to increase storage capacity by 500 M.T. with the establishment of this yard.

## 1.2. Strengthening of the Department:

### 1.2.1 Establishment of sub-office at Margao for South Goa

This scheme aims at the establishment of sub-office alongwith grading Laboratory for looking after the agricultural marketing activities in South Goa because of the creation of South Goa District after formation of State, it is felt necessary to provide sub-office for agricultural marketing for South Goa. Asstt. Registrar (Marketing) would be incharge of this sub-office and will perform following functions.

a) Supervise the activities of market Regulation of South Goa, of the Main market yard at Arlem-Raia and sub-yards at Ponda, Curchorem and Canacona which is proposed to be constructed.

b) Conduct Market Survey of agricultural Commodities namely Onion, banana, etc., for South Goa and revise reports already published namely Arecanut, Pineapple, vegetables, coconut, cashewnut, kokum and chillies and submit data to Head Office for compilation/publication of reports.

c) Be responsible for collection and dissemination of data on Market Intelligence such as daily wholesale and retail prices of markets and market yards from South Goa, preparation of periodical reports, arrivals of agricultural commodities and its submission to Head Office.



d) Shall also look after certification of bills of supplies made by the Cooperative Societies to various Govt. and semi-Govt. offices and hospitals in the area. The total bills which will be certified is estimated to be around 3000 amounting to Rs. 2.00 crores for South Goa. For the purpose, following posts shall be created:

<u>Designation of posts</u>	<u>No. of posts</u>
1. Asstt. Registrar (Marketing : Group B-Gazetted) : (Rs. 2000-3500) :	1
2. Asstt. Marketing Officer : (Group B-Gazetted) : (Rs. 1640-2900) :	1
3. Junior Chemist : (Group B-Non-Gazetted) : (Rs. 1640-2900) :	1
4. Lab/Assistant : (Rs. 1200-2040) :	1
5. L.D.C. (Rs. 950-1500) :	2
Total :	6

An amount of Rs. 0.50 lakh was provided for the year 1990-91 and 91-92 but no expenditure was made. During the year 1992-93 there is a provision of Rs. 0.15 lakh for the purpose. An amount of Rs. 0.10 lakh is provided during 1993-94.

#### 1.2.2 Market Survey and Investigation:

The main objective of this scheme is to study the marketing process of agricultural commodities grown in Goa and thereby locate the difficulties faced by the producers for marketing their produce. This will help the Government to plan proper development of market yards and create sufficient marketing facilities for better marketing. This will also help in ample growth of agricultural commodities.

The Marketing Survey on various agricultural commodities are being conducted and reports are published by this Office. Conducting of survey and its publication gets delayed in absence of independent survey cell at Head Office. At present only one Sr. Marketing Inspector and one Grader/Assessor is managing

the scheme and so far published 8 such reports namely Aracanut, pineapple, vegetables, meat, coconut, cashew-nut, kokum, chillies and survey on onion, banana are yet to be published. To undertake this work on regular basis and to bring out the publication in time, it is necessary that a cell consisting of following posts are required to be created at Head Office:

	<u>Designation of the posts</u>	<u>No. of posts</u>
1.	Asstt. Marketing Officer (Group B- Gazetted) (Rs. 1640-2900)	1
2.	Marketing Inspector (Rs. 1200-2040)	2
3.	Gr/Assessor(Rs. 950-1500)	2
4.	Driver (Rs. 950-1500 )	1
5.	Peon (Rs.750-1200)	1
	Total	7

For the purpose, a provision of Rs. 0.10 lakh was made during the year 1990-91 and expenditure of Rs. 0.22 lakhs was made. A provision of Rs. 0.20 lakh was made during 91-92 and expenditure made is Rs. 0.13 lakh. During 1992-93 a provision of Rs. 0.05 made.

A provision of Rs. 0.10 lakh is made for the year 1993-94.

### 1.2.3 Market Intelligence:

The objective of the scheme is to collect the wholesale and retail prices of various agricultural commodities and prepare periodical reports for dissemination through All India Radio. This will help the producers to know ruling prices of agricultural commodities for planning their marketing. This data on Market Intelligence will also help the Govt. in monitoring and controlling the prices.

The scheme involves collection of various data on prices, arrivals of essential and non-essential commodities and as the Goa Agriculture Produce Market Committee is constructing market yards at Canacona and Pernem, Market Intelligence activities are to be extended to these yards also. This cell is also certifying

the prices of consumable items supplied by the various Coop. Societies to the different Government and Semi-Govt., institutions. Presently, one Marketing Inspector and one Gr/Assessor is managing this work and one Sr. Marketing Inspector attached to Market Intelligence scheme is supervising this work. But due to heavy work load of Market Intelligence scheme, he is not able to concentrate on Bill Certification. Two Marketing Inspectors are needed for two yards to be established. This certification of bill work requires separate staff as the flow of bills is continuous and heavy. During the 7th Five Year Plan, total bills certified were 8,000 amounting to Rs. 3.30 crores. It is estimated that during the 8th Five Year Plan around 7,000 bills amounting to Rs. 3.00 crores would be certified for North Goa. For the purpose, following posts are required to be created:

<u>Designation of posts</u>	<u>No. of posts</u>
1. Sr. Marketing Inspector (Rs. 1400-2600)	: 1
2. Marketing Inspector (Rs. 1200-2040)	: <u>3</u>
Total	: <u>4</u>

A provision of Rs. 0.10 lakh was made during the year 1990-91 and expenditure was Rs. 0.20 lakh. During 1991-92 a provision of Rs. 0.20 lakh was made, but no expenditure is incurred. An amount of Rs. 0.05 lakh is provided during the year 1992-93. A provision of Rs. 0.10 lakh is made during 1993-94.

#### 1.2.4 Grading and Standardisation:

The objective of the scheme is to ensure uniform standards in quality by grading the produce and thereby helping the producers to receive better price commensurate to grade. This will help in standardising the marketing process.

The Agricultural Produce (Grading & Marketing) Act, 1937 has been made applicable to the State of Goa. Under this scheme there is plan to extend the facilities of grading of ground spices, curry powder which are produced locally by the manufacturing units. These units are being persuaded to under take grading before

marketing under the scheme. At present only Jr. Chemist and Lab/Asstt. is attached to the Laboratory at Head Office who cannot alone undertake field activities. There is need to have one post of Asstt. Marketing Officer who would be responsible for field visits, to persuade the manufacturing units for undertaking grading. During the 7th Five Year Plan in the State Agmark Laboratory at Panaji, total 2150 foodgrains samples of quota supplied by Food Corporation of India to local Fair Price Shops were analysed. During the 8th Five Year Plan it is expected that around 1600 samples would be analysed at the Laboratory for North Goa and around 1300 samples for South Goa. The Laboratory shall also undertake and supervise grading at Producer's level in the market yards under the scheme for establishment of grading units in the yards.

A provision was made of Rs.0.10 lakh during 90-91 and expenditure was Rs. 0.01 lakh. During 1991-92 a provision of Rs. 0.20 lakhs was made but no expenditure is incurred. During the year 1992-93 a provision of Rs. 0.05 lakh is made and during 1993-94 a provision of Rs. 0.10 lakh is proposed.

1.2.5 Establishment of Rural Godowns under the Scheme of National Grid of Rural Godowns:.....

The objective of the scheme is to provide storage facilities in rural area of Goa for enhancing their storage capacity before marketing their produce. Storage facilities being of scientific nature will help the producers to maintain the quality of agricultural commodities until it is marketed. It will also ensure better prices.

By the end of 7th Five Year Plan so far, 5 godowns of 500 M.T. capacity have been established in Margao main yard, Curchorem, Ponda, Sanquelim and Mapusa sub-yards. The said godowns are utilised full to capacity.

Under this scheme, the Market Committee is proposing to construct 15 rural godowns of 500 M.T. capacity at new Market Yards to be established at new centres. As per the present pattern of assistance

25% cost of the godowns is to be borne by the State Government. 25% by the Government of India and 50% by the implementing agency i.e. Market Committee. Based on this, total provision of Rs.10.00 lakhs is made for 8th Five Year Plan. However, recently the Govt. of India has transferred the scheme vide letter No: 19013/1/92 M.II dated 29.7.92 from Special Officer, (MKT) Govt. of India, Ministry and Rural Development, New Delhi to State Government and in future Govt. of India will not share 25% subsidy. As such new pattern will be proposed for financing 25% subsidy from State Govt. only and 75% of the expenditure will be borne by the Market Committee. This rural godowns will help the marginal and small farmers to store their agricultural commodities for marketing purpose.

This scheme is started from 1991-92 for which a provision of Rs. 1.50 lakhs was made and actual expenditure incurred was of Rs. 1.74 lakhs. During the year 1993-94 a provision of Rs. 2.00 lakhs is proposed.

## 2. GRADING AND QUALITY CONTROL FACILITIES:

### 2.1 Establishment of Grading Centres in the Market Yards:

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

This is a continuing scheme for grading at producer's level for commodities i.e. coconut, betelnut cashewnut in the three market yards at Margao, Ponda and Sanquelim. Financial assistance in the form of subsidy is to be granted to the Goa Agricultural Produce Market Committee for operating the units already established. Subsidy of Rs. 8,000/- per year is to be continued during the 8th Five Year Plan.

It is proposed to establish two more grading centres under the scheme at market yards at Mapusa and Curchorem for coconuts and betelnut. Under the pattern of assistance, subsidy is granted at the rate of 100% of salary of staff appointed for the purpose and equipments required to the Market Committee during

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the first two years, 75% during the third year, 50% during the 4th year and 25% during the 5th year and onwards. the pattern of assistance is based on the pattern proposed by the Government of India. Under the scheme assistance is to be provided will include Rs. 20,000/- towards the setting up of two grading centres and Rs. 40,000/- for staff expenditure to operate the grading centres during the first two years, Rs. 40,000/- for 3rd year, 30,000/- for the 4th year, Rs. 15,000 for the 5th year and onwards.

During the 7th Five Year Plan total quantity graded in the grading centres at yards at Margao, Ponda, Sanquelim is 11.00 lakhs coconuts, 4807 tonnes of betelnuts and 500 tonnes of Cashewnuts valued at Rs. 12.00 crores. It is estimated that during the 8th Five year Plan, 22.00 lakhs of coconuts, 6000 tonnes betelnuts and 1000 tonnes cashewnuts valued at Rs. 20.00 crores will be graded in the yards at Ponda, Sanquelim, Margao and at Mapusa and Curchorem.

During 1990-91 a provision was made of Rs. 0.15 lakh and expenditure of Rs. 0.08 lakh is made. During 1991-92 a provision is made of Rs. 0.25 lakh and expenditure was made of Rs. 0.08 lakh. During 1992-93, an amount of Rs. 0.08 lakhs is provided and during 1993-94 a provision of Rs. 0.10 lakh is made.

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CO-OPERATION:

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

The Cooperative Movement was launched in Goa in 1962 with effect from 18-12-1962 soon after its liberation from the erstwhile Portugues Rule. The movement therefore is relatively of recent origin and is in nascent stage in this State as compared to the rest of the country where the movement has a standing of about 88 years.

The Movement was started for the betterment of the common people with the main object for eliminating the vested interest in the society who exploit the common people. Since the introduction of the Cooperative Movement in Goa, big institutions like State Coop. Bank, Urban Coop. Bank, Marketing Federation, Housing Finance & Federation, Milk Union, Cooperative Sugar Factory, Taluka Farmers Service Coop. Societies have been registered/established. As against 633 coop. societies registered upto the Coop. Year 1986-87, the number of coop. societies registered as on 31-3-1992 has now reached to 1019 which indicate the scale of the progress made by the Cooperative Movement in Goa. At present, almost all the villages have been covered under the Cooperative Sector/fold and the public distribution system has also been implemented through the Primary Agricultural Credit Coop. Societies as well as the Consumer Coop. Societies.

The progress made by the Coop. Movement over the year is evident as indicated in the following tables:-

Particulars	Position for the year ending					
	30-6-87	30-6-88	31-3-89	31-3-90	31-3-91	31-3-92
1	2	3	4	5	6	7
i) No. of coop. societies	633	690	736	827	916	1019
i) Membership (in lakhs)	2.59	2.65	2.81	3.12	3.25	3.82

	1	2	3	4	5	6	7
iii) Paid up share capital (in crores)		16.99	18.49	18.93	23.21	26.19	29.10
iv) Working capital (in crores)		165.44	171.54	174.11	267.28	317.72	382.46
v) Deposits (in crores)		83.36	109.25	109.77	160.10	195.45	230.75
vi) Loan Advances (in crores)		42.57	61.78	64.22	89.20	129.17	94.42
vii) Business turnover (in crores)		40.47	53.94	49.62	59.20	73.89	86.48

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

During 1993-94, it has been proposed to accord priority to the development of the Dairy Coop. Societies and the Housing Cooperatives, Processing Cooperatives in this State.

A Dairy Development Programme has since been launched with the introduction and implementation of the Operation Flood II Programme which envisages the reorganising of the Dairy Cooperatives on Anand Pattern. In this context, it has been proposed to register 5 to 6 new dairy coop. societies during the year 1993-94. These societies will contribute considerably in increasing the milk production in the State and thereby ameliorate the economic condition of the dairy farmers. During the year, the milk procured by the Goa State Coop. Milk Union Ltd., through dairy Cooperatives was of 58.94 lakhs litres.



Emphasis are also proposed to be laid in regard to the Housing Cooperative Sector. The increasing population in this State during the recent years has given rise to an acute housing problem which is particularly faced by the persons belonging to the low and middle income groups. The primary housing coop. societies are therefore, required to play a significant role in alleviating the problem of securing residential accommodation at cheap and reasonable rate by such persons. These societies thus would enable the persons belonging to the low and middle income groups in possessing residential accommodation of their own. These societies provide their respective members loans at reasonable rate of interest and on easy terms of repayment after securing the same from the Goa State Coop. Housing Finance and Federation Ltd., which is the apex body of the Coop. Housing Societies in this State.

During the 8th Five Year Plan Period, it is proposed to provide financial assistance by way of Govt. contribution in the form of share capital to the Goa State Coop. Housing Finance and Federation Ltd., which in turn will enable the said Federation in raising finance from the L.I.C. of India to assist the primary coop. housing societies in their respective construction projects. During the 8th Five Year Plan Period 1992-97, an outlay of Rs.60.00 lakhs has been approved by the Govt. for providing the share capital contribution to the Goa State Coop. Housing Finance and Federation Ltd., for increasing its borrowing capacity.

So also, priority is proposed to be accorded to the Coop. Processing Sector which has under its fold the Coop. Sugar Factory which is the only sugar mill in the State. The said factory has been playing a vital role in improving the economic condition of the sugarcane growers in the State by providing them a ready market for their sugarcane produce at a remunerative price. During the 8th Five Year Plan Period 1992-97, the Sugar Factory will be provided financial assistance by way of share capital to the tune of Rs.170.00 lakhs.

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With the partly commissioning the Irrigation Projects like the Salaulim Irrigation Project, Anjunem Irrigation Project and other minor Irrigation Projects, it is expected that the demand for agricultural credit together with the inputs such as fertilisers, pesticides and improved seeds will increase many fold. Therefore, the primary agricultural credit societies, taluka farmers service coop. societies will be entrusted with greater responsibilities and will be required to be strengthened to cope up with these responsibilities. These societies are therefore proposed to be financially assisted by way of share capital, loan and subsidy and the quantum of financial assistance which is proposed to be provided during the 8th Five Year Plan will be Rs. 59.00 lakhs.

As a result of the rapid growth and expansion of the movement in diversified fields, the department has been saddled with greater responsibility and workload. It is, therefore, proposed to create two posts of Joint Registrar of Group 'A' scale one at Panaji and other at Margao to have a better and more effective supervision and control over the functioning of the coop. societies. Resultantly, the post of Registrar will be required to be upgraded in the I.A.S. cadre.

Financial Outlays :

Under the programme "Cooperation", the department has continued to provide financial assistance under approved pattern of the various types of coop. institutions in the form of share capital, subsidy and loan for strengthening the capital base of the respective coop. institutions.

Under the said programme, an amount of Rs. 587.00 lakhs was earmarked for the 7th Plan period 1985-90, an amount of Rs. 379.83 lakhs had been allocated/approved by the Government, an amount of Rs. 379.83 lakhs had been budgeted in the Budget during the period of 7th Plan 1985-90. Against the budgetted outlay of Rs. 379.83 lakhs an amount of Rs. 374.14 lakhs had been spent by the department during the 7th Plan 1985-90.

During the year 1990-91, as against the approved outlay of Rs.100.00 lakhs, an amount of Rs.131.73 lakhs has been spent.

So, also, during the year 1991-92 as against the approved outlay of Rs.265.00 lakhs, an amount of Rs.125.66 lakhs has been spent.

An outlay of Rs.430.00 lakhs has been agreed by the Govt. for the 8th Five Year Plan 1992-97.

An outlay of Rs.86.00 lakhs has been earmarked for the year 1992-93. The entire amount is expected to be spent by the end of current financial year 1992-93. An outlay of Rs.90.00 lakhs has been proposed for the year 1993-94.

1. DIRECTION AND ADMINISTRATION :

a) Strengthening of the Department

i) Goa attained Statehood and two separate districts have been created for the rapid development of Goa, i.e. South Goa and North Goa District. The number of coop. societies is increasing day by day and the department of Cooperation has been entrusted with the greater responsibility and workload. Therefore, to implement all the schemes and execution, a net work of senior supervisory and executive staff will have to be organised who will guide the coop. institutions for removing the operational problems and quicker implementation. In order to achieve this, it is proposed to form two separate divisional office under the control of the Joint Registrar i.e. one at Margao and one at North Goa i.e. either at Panaji or Mapusa. Since the posts of Jt. Registrar are to be created then naturally the post of the Registrar of Coop. Societies will have to be upgraded and therefore, it is proposed that the same post may be of the senior scale of I.A.S. Cadre.

Soon after formation of the zonal office, the posts were created during the year 1980-81 when the number of coop. societies was 443. The said number has now been reached to 1019 coop. societies as on 31-3-1992. Though the number of coop. societies has been increased almost double, no posts have been created as compared to the year 1980 to the year 1992.

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The office during the period of 8th Five Year Plan 1992-97, in all 143 new additional posts of 17 categories were proposed. Out of the 143 posts, 37 new posts have been created during the year 1992-93 under Govt. order No.10-13(12)/92-Coop. dated 24-7-1992 to cope up of the increased work load.

The remaining 106 posts of the following categories are proposed to be created during the year 1993-94.

Sr. No.	Name of the posts	Category of posts	No. of posts	Pay scale
1	2	3	4	5
1.	Registrar	Post to be upgraded as I.A.S. cadre of Senior scale		
2.	Joint Registrar	A-Group Gazetted	2	3200-5000
3.	Asstt.Registrar	B-Group Gazetted	7	2000-3500
4.	Asstt. Accounts Officer	B-Group Gazetted	1	2000-3200
5.	Special Auditor/ Coop.Officer	B-Group Non-Gazetted	10	1640-2900
6.	Senior Inspector/ Auditors	C-Group	7	1400-2300
7.	Junior Inspectors/ Auditors	C-Group	8	1200-2040
8.	Head Clerks	C-Group	1	1400-2300
9.	Junior Steno- graphers	C-Group	5	1200-2040
10.	Upper Division Clerks	C-Group	12	1200-2040
11.	Lower Division Clerks	C-Group	19	950-1500
12.	Audit Assistant/ Inspecting Assistant	C-Group	8	950-1500
13.	Accountants	C-Group	5	1600-2660
14.	Driver	C-Group	6	950-1400
15.	Baillief	D-Group	3	800-1150
16.	Peons	D-Group	9	750-940
17.	Statistical Assistant	C-Group	1	1400-2300
18.	Statistical Investigator	C-Group	2	1200-2040

Total: 106

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Out of 106 posts, some new posts of the above categories has been proposed to created during the year 1993-94 to cope up with increased work load.

B) Jeep/Vehicles for the District Offices/Zonal Offices:

i) The Offices of the Zonal Asstt.Registrar of Coop. Societies have been provided with Jeep/vehicles for the office use. Due to the continuous extensive touring, the jeep/vehicle provided to the zonal office have become very old and obsolete and are required to be condemned. Therefore, 4 jeeps/vehicles are required to be purchased for 4 zonal offices replacing old jeeps during the year 1993-94.

Besides this, 7 new jeeps/vehicles are proposed to be purchased for the office of two district of Jt.Registrar soon after their offices start functioning, 3 jeeps/vehicles for recovery cell for execution of recovery work and 2 jeeps/vehicles for flying squad each for North and South District.

ii) Furniture, fixtures for new posts

In order to cope up with increased work load, the Govt. vide Order No.10-13(12)/92-Coop. dated 24-7-1992 has created additional 37 new posts. These posts will be filled in by the end of the financial year 1992-93. Soon after filling up these new posts, it is essential to purchase the various items of furniture like tables, chairs, typewriters, cupboards, racks, fans, etc. The item of furniture and fixtures for the new posts to be created during the year 1993-94, will be purchased in the said year.

iii) Office accommodation :

Soon after creation of 37 new posts, it is essential to provide office accommodation at Panaji, Mapusa and Margao either by hiring the private premises or by allotment of premises from the Govt. in the Govt. building. The expenditure will be born by the office in case the accommodation made available by hiring the private premises. Sufficient provision will be made for the said purpose during the financial year 1993-94.

During the financial year 1991-92, an amount of Rs.1.13 lakhs has been spent on the scheme of Direction and Administration.

During the year 1992-93, an amount of Rs.1.50 lakhs has been provided in the Budget 1992-93. As against the said provision, an amount of Rs.6.50 lakhs approximately is expected to be spent towards salaries and allowances on the existing posts and the 37 new posts created during the year 1992-93 and the various items of office expenses.

A provision of Rs.15.00 lakhs has been proposed for the year 1993-94. The provision proposed is inclusive of expenditure of Rs.9.00 lakhs towards salaries and allowances of the new posts, office furniture for Rs.3.00 lakhs and the provision of Rs.3.00 lakhs for purchase of vehicles.

#### MULTIPURPOSE RURAL COOPERATIVES :

Primary Agricultural Credit Cooperative Societies are the backbone of the Coop. Movement in this State which was introduced in the year 1962 soon after liberation of Goa. Though the movement is in nascent stage, it has made spectacular progress both in respect of coverage of area as well as economic activities which is evident from the fact that all the villages of the State of Goa have been covered under the Coop. Movement. In all, there are 37 primary agricultural credit coop. societies and 3 taluka farmers service coop. societies functioning in the State and they have been catering to the needs of farmers by way of providing agricultural credit, inputs, etc., and procurement and distribution of controlled commodities. All these primary agricultural credit coop. societies have been re-organised and have been functioning on smooth lines.

The main objectives of the said scheme are as under:-

- i) to strengthen the capital base of the societies for increasing the borrowing capacity and to provide credit facilities to the farmers/agricultural labourers for increasing the agricultural production in the State;
- ii) Minimise the loss being sustained by these societies due to low margin of profits in the business of agricultural requirements ;

- iii) to improve the economic conditions of the weaker section by providing them timely credit facilities;
- iv) to set up various branches/retail outlets for the distribution of essential commodities both controlled as well as non-controlled, fertilisers, cement, cloth, etc;
- v) to improve the economic conditions of rural artisans by providing timely credits.

To fulfill the above objectives, the financial assistance to these societies is provided in the form of share capital, loan/subsidy as per the approved pattern of financial assistance by the Govt. for the period from 1992-97 for the following purposes:-

1. Financial assistance to the primary agricultural credit coop. societies/taluka farmers service coop. societies for strengthening the capital base.
2. Financial assistance in the form of outright grants to P.A.C.'s/Apex Bank for creation of bad and doubtful debt reserves.
3. Financial assistance in the form of share capital contribution, managerial subsidy, loan and subsidy for purchase of furniture and fixtures for opening large/small size retail outlets/self services system counters for timely distribution of essential commodities to the members as well as general public.

By providing of financial assistance in the aforesaid manner, these societies have improved a lot as can be seen from the following statistical data:

Year	Paid up capital	Working capital	Loan advanced	(Rs. in lakhs)	
				Sales Agricultural requisites	Consumer goods
1984-85	83.82	433.96	62.70	57.29	688.29
1988-89	104.64	467.72	61.96	62.40	867.63
1989-90	120.38	509.16	63.68	89.17	972.98
1990-91	121.71	621.95	95.72	131.55	1414.59
1991-92	130.32	625.69	121.92	169.37	1633.13

During the year 1991-92, an amount of Rs.3.60 lakhs has been spent by providing Govt. share capital contribution to the primary agricultural credit coop. societies.

During the year 1992-93, an outlay of Rs.4.71 lakhs has been provided in the Budget 1992-93. The entire amount is expected to be spent by the end of the financial year 1992-93. An outlay of Rs.4.00 lakhs has been proposed for the year 1993-94.

3. CREDIT COOPERATIVES :

a) Financial assistance to the Goa State Coop. Bank Ltd.

The Goa State Coop. Bank Ltd., is the Apex Institution in the Coop. Credit Sector in this State. The said Bank at present has a net work of 29 branches situated in urban and semi urban areas of this State as well as Daman & Diu Districts through which it advances agricultural credit to the affiliated primary societies as also the individual agriculturists. The membership of the said Bank is 1789 with the paid up share capital of Rs.213.36 lakhs as on 31-3-1992. The Bank is having deposits of Rs.6618.13 lakhs whereas working capital to the extent of Rs.7901.40 lakhs as on 31-3-1992. The Bank has advanced total loan of Rs.4094.24 lakhs during the year 1991-92.

The main objectives of the schemes are as under:-

- i) To build up a strong credit structure to meet all the credit demands of affiliated primary coop. societies.
- ii) To improve the economic conditions of the weaker sections by advancing loans for various purposes at concessional rate of interest.
- iii) To provide credit to the agriculturists for the development of agriculture in the State.

Under the scheme of "Credit Cooperatives" the financial assistance in various forms is provided to the Goa State Coop. Bank Ltd., for fulfilling the aforesaid objectives. The financial assistance is provided to the



said Bank as per the approved pattern of financial assistance by the Govt. of Goa in the following manners:-

- i) share capital contribution for building up strong credit structure to meet the credit demands,
- ii) subsidy for branch expansion programme of the bank,
- iii) consumption loan and subsidy for risk fund towards consumption loan business to Apex Bank/PACS,
- iv) subsidy for bad and doubtful debts to set off the risk in the recovery of fisheries loans through fisheries federation.

By providing adequate financial assistance, the bank will be able to accommodate the increasing demand of the loans of the agriculturists thereby helping to increase the agricultural productions.

b) Financial assistance to the Regional Rural Bank

Providing of financial assistance to the Regional Rural Banks is a new scheme. The said bank is proposed to be established in this State under the directives of the Govt. of India.

The main objectives of the said scheme is to develop rural economy by providing credit facilities for agricultural trade, industry and other productive purposes.

Under this scheme, the bank will be providing adequate financial support particularly to the marginal farmers, agricultural labourers, artisans and entrepreneurs in rural areas.

The said bank will be jointly owned by the Govt. of India, the State Govt. and the sponsor bank. The paid up share capital will be subscribed by the Central Govt. , State Govt. and the sponsorer bank in the proportions of 50:15:35 respectively.

On establishment of Regional Bank in the State, it will help to boost the rural economy and improve the economic conditions of the weaker sections community which is the need of the present hour considering the prevailing conditions of weaker section in our State.

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During the year 1991-92, an amount of Rs.18.43 lakhs has been spent by providing it as additional Govt. share capital contribution.

During the year 1992-93, a token provision of Rs.1.14 lakhs has been provided in the Budget 1992-93 and the entire amount is expected to be spent by the end of the financial year 1992-93. An outlay of Rs.1.40 lakhs has been proposed for the year 1993-94.

The Regional Rural Bank has not yet established in the State, no amount is spent on the said scheme. Since the Regional Rural Bank is jointly owned by the Govt. of India, the State Govt. and the Sponsor Bank and since the share capital to the said bank is to be subscribed by the Govt. of India, State Govt., a token provision of Rs.0.10 lakh has been proposed for the year 1993-94.

### 4. OTHER COOPERATIVES :

#### A) Housing Cooperatives :

##### i) State Coop. Housing Federation :

Housing is an important sector which is gaining momentum in the Coop. Sector. The said sector has been given priority in the 8th Five Year Plan 1992-97. In view of the increase of the population in this State, the need for possessing own residential accommodation has increased considerably and as such, there is considerable increase in the number of housing coop. societies in as much as that at the start of the 7th Plan Period, the number of housing coop. societies functioning in this State was 145 but the number of housing coop. societies has now reached to 394 as on 31-3-1992.

At present, the Goa State Coop. Housing Finance and Federation Ltd., Panaji, which is a Federal Institution of primary housing coop. societies functioning in this State caters to the needy persons belonging to low income/middle income group to have houses/flats/tenements, etc.

The main objectives of the said scheme is to provide financial assistance to the Goa State Coop. Housing Finance and Federation Ltd., in the form of share capital contribution to increase the borrowing capacity for obtaining loans from financial agencies like Life Insurance Corporation so as to enable the Federation to cater to all the financial requirements of needy persons belonging to the low income/middle income group to have their own houses/flats.

The Goa State Coop. Housing Finance and Federation Ltd., has enrolled 126 primary housing cooperative societies. It has advanced total loan of Rs.1145.44 lakhs for the construction of 1569 tenements/flats, etc.

During the year 1993\_94, the said Federation is expecting to enroll more primary housing coop. societies as members of the society, simultenously increasing the requirements of funds of these new societies. The requirements of funds of the said federation is met out by availing of loans from the Life Insurance Corporation and as such, it is essential to increase the borrowing capacity of the said federation. Therefore, the federation has been proposed to be provided additional Govt. share capital contribution as per the approved pattern of financial assistance from the Govt. to increase its borrowing capacity.

During the year 1991-92, the said Federation has been provided Rs.17.00 lakhs as additional share capital.

During the year 1992-93, an amount of Rs.15.00 lakhs has been provided in the Budget 1992-93 for providing additional Govt. share capital. The entire amount is expected to be spent by the end of the financial year 1992-93.

A provision of Rs.9.00 lakhs has been proposed for the year 1993-94 for providing additional Govt. share capital to the Goa State Coop. Housing Finance and Federation Ltd.

#### ii) House Mortgage Cooperative Societies

The House Mortgage Coop. Societies are mainly registered with a objective to make and guarantee

advances from its own or borrowed funds to its individual members for construction of dwelling houses on their own plot or on the plot obtained on long term lease and to undertake all activities that may be necessary to attain the objectives. They also are required to inculcate the spirit of thrift, self help and mutual help among its members and do all things necessary or expedient for the attainment of the objective specified in the bye-laws of the society.

One of the main function of these coop. societies is to undertake <sup>construction</sup> of new houses out of its own funds or borrowed from any other financial institutions. During the initial stage, house mortgage coop. societies had limited resources and as such, it could not undertake loaning programme on large scale. It is therefore, necessary to raise the borrowing capacity of such coop. societies. It has been therefore, proposed to provide Govt. share capital contribution in order to strengthen the financial position and to increase borrowing capacity to receive the long term loans from the financing agencies to satisfy the credit demand of members for construction of their houses.

In order to increase the borrowing capacity of these coop. societies, the financial assistance in the form of share capital contribution amounting to Rs.5.00 lakhs to each of the House Mortgage Coop.Societies are proposed to be provided during the 8th Five Year Plan Period 1992-97. / During the year 1992-93, no provision under the said scheme was made in the Budget. However, a provision of Rs.1.00 lakh has been proposed for the year 1993-94.

B) Marketing Cooperatives:

As on 31-3-1992, there are 4 marketing cooperative societies functioning in this State. Marketing of the agricultural produce through marketing cooperatives is one of the important activities being undertaken for securing a ready market for the agricultural product of the individual members of such societies and also securing remunerative price for their produce. With a view of this object, the marketing coop. societies have been organised.

The main objective of the scheme "Marketing Cooperatives" is to help marketing cooperative societies by providing financial assistance in the form of share capital base of these societies.

As on 31-3-1992, the total membership enrolled by these societies is 60,57 with the total paid up share capital of Rs.31.04 lakhs. These societies are having deposits of Rs.26.34 lakhs, working capital of Rs.132.75 lakhs. The business transacted by these coop. societies during the year 1991-92 is of Rs.1704.51 lakhs. This figure includes agricultural produce of Rs.886.57 lakhs, fertiliser of Rs.75.38 lakhs, other agricultural requisites amounting to Rs.173.47 lakhs, consumer goods of Rs.566.88 lakhs and other material of Rs.1.56 lakhs.

Considering the business turnover of these societies are in need of additional funds to provide better services to its members as well as general public.

The marketing coop societies are assisted by providing Govt. financial assistance as per the approved pattern of financial assistance for the various purpose as detailed below:-

- i) Share capital contribution for strengthening the capital base.
- ii) Managerial subsidy for managerial expenses at initial stage.
- iii) Loan and subsidy for purchase of transport vehicles, etc.
- iv) Subsidy for undertaking grading activities.
- v) Assistance for processing units.
- vi) Assistance for opening consumer outlets.
- vii) Margin money for fertiliser business.
- viii) Subsidy for price fluctuation fund.
- ix) Assistance for opening self service system counters.

By providing adequate financial assistance to the marketing coop. societies, the following benefits will be achieved during the 8th Five Year Plan 1992-97.

- i) The farmers will get better value for their agricultural produce and this in turn will act as an incentive for them to grow more.
- ii) By the marketing of agricultural produce through the marketing cooperatives, the private middle man/traders will stand automatically eliminated.
- iii) The farmers/general public will be able to get all the essential commodities (both) controlled and non-controlled through the retail outlets/self service system counters set up by marketing coop. societies at a reasonable rates.

During the year 1991-92, an amount of Rs.10.00 lakhs has been spent by providing additional Govt. share capital contribution to the marketing coop. societies.

During the year 1992-93, a provision of Rs.4.68 lakhs has been made in the Budget 1992-93. Entire amount is expected to be spent by the end of the financial year 1992-93.

A provision of Rs.3.00 lakhs has been proposed for the year 1993-94.

C) Processing Cooperatives:

Earlier only one processing coop. society was organised in this State prior to establishment of the Sugar Factory for processing the sugarcane. However, after launching of the sugar factory, the said processing coop. society become stagnant. Subsequently, three more processing coop. societies have been organised recently in the State for undertaking processing activities. Taking into consideration, the increase in the production of mango, pineapple, coconut, cashew, etc., the scope for organisation of more <sup>processing</sup> coop. societies has a better prospects. Taking into consideration this fact, it is expected that new processing coop. societies may be organised during the forthcoming years.

One of the processing coop. society i.e.e. Raghuvir Sah. Audhyogik Utpadak Sauntha Ltd., Korgao, Pedne, organised recently has set up plant for processing of cashewnuts. The Plant has already launched at Korgao, Pedne.

The Processing coop. society in order to strengthen their financial position are proposed to be provide Govt. financial assistance as per the approved pattern of financial assistance by the Govt.

The Processing coop. societies are proposed to be assisted for various purposes, as detailed below:-

- i) Share capital contribution to strengthen the capital base,
- ii) Managerial subsidy for managerial expenses at initial stage,

- iii) Loan and subsidy for purchase of furniture, fixtures for opening sales depot/consumer outlets for their own products,
- iv) Loan-cum-subsidy for construction of shed for the processing plant
- v) Loan-cum-subsidy for the construction of godown-cum-office building,
- vi) Loan-cum-subsidy for purchase of machinery and equipments required for setting up of processing plant

During the year 1991-92, no expenditure has been incurred under the said scheme. During the current financial year 1992-93, a token provision of Rs.0.85 lakh has been provided in the Budget for providing Govt. share capital to these types of coop. societies. The entire amount is expected to be spent by the end of the financial year 1992-93.

A provision of Rs.1.80 lakhs has been proposed for the year 1993-94.

D) Sugar Factory:

The Sanjivani Sahakari Sakhar Karkhana Ltd., is the only sugar factory registered in the Cooperative Sector of the State. The factory faced a lot of teething problem in the initial year of its inception and as a result, the factory had sustained heavy losses. However, with a view to assisting the factory in improving its financial position, the State Govt. has contributed towards the share capital of the said factory as also provided financial assistance by way of loans.



Another problem being faced by the factory is that of non-availability of adequate local cane. Resultantly, the factory was required to import cane from the neighbouring States of Maharashtra and Karnataka. However, in the recent years, there has been substantial increase in supply of local cane as a result of increased <sup>area</sup>  $\angle$  is being brought under sugarcane cultivation. The total area which is brought under sugarcane cultivation is about 1945 hectares.

With the partial commissioning of the Salaulim and Anjunem Irrigation Project and launching of various Lift Irrigation Schemes, the sugar factory has been trying its best to bring more and more land under sugarcane cultivation and it is expected that about 2800 hectares of additional land will be available for sugarcane cultivation in phased manner during the 8th Five Year Plan Period 1992-97.

During the current crushing season 1991-92, the factory has crushed 1.71 lakhs tonnes of sugarcane and produced 1.76 lakhs quintals of sugar maintaining a recovery percentage of 10.30..

The factory since its inception has been provided financial assistance to the tune of Rs.1068.83 lakhs till 31-3-1992 by way of share capital contribution and Rs.30.92 lakhs in the form of short term loan.

The main objectives of the scheme is to provide financial assistance to recoup its losses sustained hitherto and to replace old machinery/reconditioning of old machinery and repayment of term loans.

The sugar factory has launched various programmes for increasing the sugarcane production in the State by bringing more area under sugarcane cultivation so as to enable the factory to meet its sugarcane requirements of 150000 to 175000 M. Tonnes in the forth coming years.

Upto the year 1991-92, the area under sugarcane cultivation was of 1945 hectares. Efforts are being made to increase its area to the extent of 2250 hectares in the crushing season 1992-93 with the high yielding variety of sugarcane with an average of 60 M. Tonnes per hectre. Efforts are also on to increase the area to the extent of 2800 hectares with an average yield of 75 M. Tonnes per hectre within next 2 to 3 years.

Though the sugar factory during crushing season 1991-92 has earned a net profit of Rs.154.04 lakhs approximately, it has not yet overcome the financial crises. The factory will have to be provided Govt. financial assistance till the time it recoup the entire loss sustained by it, so far.

During the year 1991-92, an amount of Rs.65.00 lakhs was provided as additional Govt. share capital contribution. A provision of Rs.45.00 lakhs has been provided in the Budget for the year 1992-93 and the entire amount of Rs.45.00 lakhs has already been released to the sugar factory.

A provision of Rs.45.00 lakhs has been proposed for the year 1993-94.

E) Labour Cooperatives:

The Labour Cooperatives play a vital role in eliminating the middleman in the matter of undertaking labour contracts such as forest labour contracts, building construction contracts and other activities which are labour intensive.

The main objectives of the said scheme are as under:-

- i) To provide employment to landless agriculturists and labourers both skilled and unskilled.
- ii) To assist the societies to employ qualified supervisory staff so that special types of contracts like construction of roads, small earthen bunds etc., could be taken up by the societies.

With a view to encouraging the labour cooperatives in achieving their objectives, it has been proposed to grant financial assistance to these societies by way of share capital contribution, managerial subsidy, loan and subsidy for equipment, etc.

At present, there are 14 labour coop. societies working in this State. These societies have provided employment to 400 persons both skilled and unskilled category.

It is proposed to help these societies by way of financial assistance due to which the capital base of these societies will be strengthened to enable them to accept the labour contract for works such as construction of earthen bunds, roads, building contracts as well as loading and un-loading of materials from Rail Wagons and in the Marmugao Port Trust, Marmugao.

The Labour Cooperative Societies are provided with Govt. financial assistance in the form of share capital, loan, subsidy, subsidy for purchase of implements, etc., under the pattern of assistance approved by the Govt. During the year 1991-92, no expenditure was incurred under the said scheme as there was no demand from the Labour Cooperatives. During the year 1992-93, a token provision of Rs.0.16 lakh has been provided in the Budget 1992-93. The entire amount will be spent by the end of the financial year 1992-93. A provision of Rs.0.25 lakh has been proposed for the year 1993-94.

F) Consumer Cooperatives:

In pursuance of the general policy adopted by the Govt. in successive Five Year Plan, Consumer Cooperatives has been assigned an important role in the distribution trade both in urban and rural areas in the State. They play useful role in making available essential commodities and other goods of common consumption at a reasonable price to the common man and offer a strong countervailing force to protect the interest of consumers against the trade malpractices. In the recent years, they have emerged as a strong institutional frame-work in the distribution trade and become an intergral part of the public distribution system, serving the Govt. policy in providing essential consumer articles to the people particularly to the weaker section of the society.

The major objectives set for the consumer movement in rural and urban areas are:-

- i). Accelerated growth of consumer cooperatives and their strengthening in order to ensure that they play a pivotal role in the distribution trade,
- ii) Increased coverage of rural population under the scheme of distribution of essential commodities of mass consumption by making available consumer articles at a reasonable prices to weaker sections of the rural society.

With a view to strengthening the financial base of the consumer cooperatives and also enabling them to diversify their activities, it is proposed to provide financial assistance to these societies in the following forms:-

- i) Share capital contribution
- ii) Managerial subsidy
- iii) Loan and subsidy for furniture, fixtures and fittings,
- iv) Additional share capital and subsidy for large size retail outlets

- v) Share capital and subsidy for development of consumer industries,
- vi) Loan and subsidy for construction of business premises,
- vii) Financial assistance to departmental stores
- viii) Financial assistance to Self Service System Counters.

At present, there are 93 consumer coop. societies as on 31-3-1992 including wholesales consumer cooperative federation functioning in this State. As on 31-3-1992, these coop. societies have enrolled 37942 memberships with the paid up share capital of Rs.41.60 lakhs. The sales turnover achieved by these cooperative societies is to the extent of Rs.2395.70 lakhs as on the said date.

During the year 1991-92, an amount of Rs.3.54 lakhs has been spent by providing share capital, loan and subsidy to the 15 consumer coop. societies. During the year 1992-93, a provision of Rs.4.73 lakhs has been provided in the Budget for providing financial assistance to the consumer coop. societies in the form of share capital, loan and subsidy. A provision of Rs.3.00 lakhs has been proposed for the year 1993-94.

#### G) Dairy Cooperatives:

With the implementation of Operation Flood II Programme under the auspicious of the National Dairy Development Board, the dairy cooperatives in this State have come to play an important role for increasing the milk production in this State. Accordingly, the existing dairy coop. societies have been revamped so as to enable them to function on Anand Pattern and thereby help in contributing to increase the milk production in this State.

The main objective of the scheme is to provide financial assistance in the form of share capital, subsidy and loan for strengthening the dairy cooperatives for increasing the milk production.

At present, there are 138 dairy coop. societies including one Milk Union functioning in the State. Soon after completion of the Irrigation Project like Salaulim Irrigation Project and Anjunem Irrigation Project, more dairy coop. societies are expected to be organised in the Command Area of these projects and it is likely that the total number of dairy coop. societies would go to about 150 to 160 societies at the end of 8th Five Year Plan Period 1992-97.

Out of 138 dairy coop. societies, in all 136 coop. societies are covered under the Operation Flood II Programme on Anand Pattern whereby these societies undertake the collection of the milk from their individual producer members and supply the same to the milk union which is a Federal Institution of dairy cooperatives. These societies provide medical aid, arrange for artificial insemination programme and dairy requisites such as cattle feed, fodder, etc., to its members. The memberships of these societies stands at 13136 with paid up share capital of Rs.56.96 lakhs as on 31-3-1992. The coop. societies have registered a sales turnover to the extent of Rs.2122.96 lakhs as on the said date. Out of 138 societies, 134 coop. societies have earned a profit of Rs.26.27 lakhs and 4 coop. societies sustained loss of Rs.0.42 lakh.

These coop. societies are provided with Govt. financial assistance in the form of share capital contribution, so as to enable them to undertake various

activities of milk production in the State and to improve the economic condition of the farmers engaged in this field.

These coop. societies have been proposed to be provided Govt. assistance for fodder development scheme, purchase of furniture, fixtures for the opening of milk bars as per the pattern of financial assistance approved by the Govt. in the forthcoming years.

During the year 1991-92, an amount of Rs.5.42 lakhs has been spent by providing Govt. share capital contribution to 25 dairy coop. societies.

A provision of Rs.6.00 lakhs has been made in the Budget 1992-93, the entire amount will be spent by the end of current financial year 1992-93. A provision of Rs.5.00 lakhs has been proposed for the year 1993-94.

#### H) Fisheries Cooperatives:

Goa State has very large fishing area and taking into consideration this fact, there are prospects for development of fishery industry. It has been therefore, proposed to invigorate/revitalise the primary fisheries coop. societies in the predominantly fishing area of this State.

At present, there are 15 primary fisheries coop. societies functioning in this State. Efforts are also underway with the Fisheries Department for development of fisheries industries and as such, it is expected that more fisheries coop. societies may be organised in the 8th Five Year Plan Period 1992-97.

The main objective of the said scheme is to provide financial assistance as per the approved pattern of assistance to the primary fisheries coop. societies in the form of share capital contribution, managerial subsidy, subsidy for purchase of fishery requisites, loan assistance for marketing / supply and distribution including supply of fry, finger, lings, fertilisers and seeds, etc., purchase of surface transport vehicle including refrigerated/insulated vans by Fisheries Cooperatives, development of tanks, farms, etc., and establishment of seed farms including hatchery, units and dry band breeding unit, processing unit, construction of godown-cum-shed for storage fish products, nets and other requisites boat establishment of retail goods including cost of stocks ice containers and other requirements.

By providing adequate financial assistance for the various purposes as specified above, it will strengthen the coop. fisheries structure and improve the socio-economic conditions of the Fishermen Community in the State.

During the year 1991-92, no amount has been spent under the scheme of fisheries cooperatives as there was no demand received from the fisheries cooperatives. During the year 1992-93, a token provision of Rs.0.11 lakh has been made in the Budget for the year 1992-93. A provision of Rs.0.25 lakh has been proposed for the year 1993-94.



I) Industrial Cooperatives:

There are 69 Industrial Coop. Societies registered in this State. Though the number of Industrial Coop. Societies is quite sizeable, it has been observed that very few of the Industrial Coop. Societies so registered have been able to make any headway in fulfilling the objective and thereby helping to improve the socio-economic condition of the members. With a view to review the stagnant and weak Industrial Coop. Societies and helping these units to be of real utility and services to the rural artisans as well as small scale entrepreneurs, it is, proposed to provide financial assistance as per the pattern of financial assistance approved by the Govt. by way of additional share capital contribution, managerial subsidy, loan and subsidy for construction of sheds and workshops and loan for block capital requirements.

It may be pointed out that the Directorate of Industries and Mines and the Rural Development Agency have launched various schemes of training to the unemployed youths in training centre and under Trysum in the various trade activities and as such, the possibility for organising of more Industrial Coop. Societies in the 8th Five Year Plan Period 1992-97 has increased thereby to provide simultaneously the employment to the training youths in the rural and semi-urban areas of this State.

As on 31-3-1992, these coop. societies have enrolled 44130 members. The paid up share capital as on the said date is of Rs.9.92 lakhs and the working capital is to the tune of Rs.124.62 lakhs. The sales turnover achieved by these coop. societies during the year 1992-93 is to the extent of Rs.64.58 lakhs.

During the year 1991-92, an amount of Rs.0.50 lakh has been spent by providing Govt. share capital to one Industrial Coop. Society.

During the current financial year 1992-93, a provision of Rs.1.86 lakhs has been made in the Budget 1992-93. A provision of Rs.0.50 lakh has been proposed for the year 1993-94.

J) Transport Cooperatives:

This is a new scheme which was launched in the 7th Plan Period 1985-90. Under this scheme, it was proposed to provide financial assistance in the form of share capital contribution to the Transport Coop. Societies. At present, the rural areas of this State do not have proper transport facilities. This problem can only be solved if the people from these areas come together and organise transport coop. societies. Hence, with a view to encouraging the people in the rural areas to form transport coop. societies, it has been proposed to provide such societies with the financial assistance in the form of share capital contribution on matching basis upto Rs.25,000/- and managerial subsidy of Rs.10,000/- to be paid in three years on a tapering scale.

As on 31-3-1992, only 2 transport coop. societies have been organised in the State. These societies have enrolled 44 members. The paid up share capital of these societies is to the extent of Rs.0.79 lakh as on the said date.

Now, the Govt. has constructed new approach roads covering all the villages in the State and improve the link roads as such there is an ample scope for organisation of transport coop. societies by unemployed youths of this State. The transport coop. societies so

~~organised will be encouraged~~ by providing adequate financial assistance as per the approved pattern for strengthening their financial position.

During the year 1991-92, no expenditure has been incurred under the said scheme. A token provision of Rs.0.05 lakh has been made in the Budget 1992-93.

A token provision of 0.05 lakh has been proposed for the year 1993-94.

K) Farming Cooperatives:

The Govt. allots cultivable fallow land to landless persons who are willing to cultivate them. They can organise coop. farming societies. Similarly, landless agricultural labourers can organise the farming coop. societies and cultivate the land either by purchased or obtained from Communitade/Govt. which will help to ~~improve~~ their financial condition. It is necessary to assist such societies by way of share capital contribution, loan for land development, managerial subsidy, loan-cum-subsidy for construction of cattle-shed-cum-godown, loan-cum-subsidy for agricultural implements, etc.

.Now at present, 4 new farming coop. societies have been registered in the State. It is also expected that more farming coop. societies may be organised in the Command Areas of Salaulim Irrigation Project, Anjunem Irrigation Project, when these projects are completed and start functioning.

The main objective of the said scheme is to encourage weaker section of the farming community to form farming cooperatives and to improve their economic conditions by means of self help.

The membership and the paid up share capital achieved by these coop. societies as on 31-3-1992 stood at 271 and Rs.0.32 lakh respectively.

During the year 1991-92, no expenditure has been incurred under the said scheme as no farming cooperative societies have come forward for availing of Govt. assistance. A token provision of Rs.0.21 lakh has been provided in the Budget 1992-93. A provision of Rs.0.05 lakh has been proposed for the year 1993-94.

5. AGRICULTURAL CREDIT STABILISATION FUND:

The main objective of the said scheme is to constitute a Agricultural Credit Stabilisation Fund at the level of the Apex Bank i.e. the Goa State Coop. Bank Ltd., with a view to facilitate conversion of short term loan into medium term loan in case of natural calamities like draughts, floods, etc.

This is a Centrally Sponsored Scheme under which the Agricultural Credit Stabilisation Fund has been constituted with the Goa State Coop. Bank Ltd., to facilitate conversion of short term loan into medium term loan in the case of natural calamities like draughts, floods, etc., occurred and as a result, the agriculturists find it impossible to repay their short term loans.

As per the directives of the Govt. of India, an amount equal to 3.5% of the short term loan due for repayment in a year and instalments of medium term loan due for repayment is to be granted in the form of 75% subsidy and 25% loan.

The Goa State Coop. Bank Ltd., is supposed to submit the proposal to Govt. every year and the local Govt. has to pay Govt. contribution to the Bank and subsequently claim the reimbursement from the Govt. of India.

During the year 1991-92, no amount has been spent under the said scheme as no demand from the Apex Coop. Bank. During the current financial year 1992-93, a token provision has been made in the Budget for the said scheme. An amount of Rs. 5.28 lakhs is expected to be spent under the said scheme by the end of the financial year 1992-93. The expenditure amounting to Rs. 5.28 lakhs so incurred will be reimbursed by the Govt. of India in case the proposal is agreed by Govt. A token provision of Rs. 0.10 lakh has been proposed for the year 1993-94.

## II-A-1

### Draft Annual Plan 1993-94

Sector: Rural Development

Sub-Sector: Land Reforms.

#### Land Records

The Plan under the Land Reforms was formulated with an objective of compiling and updating the land records in the State for implementing the Land Reforms Schemes. The land records existing during the Pre-liberation period were based on the geographical boundaries of the properties. During the VIIth Plan period the preparation of the land records of all the revenue villages were completed and have been made available at the village level.

During the VIIIth Plan period the statistical data of the land records prepared will be utilized for implementing the Land Reforms Schemes. The Settlement Operations will be completed and the assessment of revised land revenue will be determined for each Sub-Division and survey numbers in the villages.

The Scheme of confirmation of properties in the urban areas will be completed and the City Survey maps of all the properties will be printed. The computerisation of land records will be completed during the VIIIth Five year plan.

#### 1. City Survey

Objective: This is an ongoing Scheme. The main objective of this Scheme is to confirm the lawful possession of the holders of the properties in the Urban areas. It is also aimed at providing basic data for preparation and

execution of development plans and town planning Schemes.

It is being implemented in all the four major towns in this State namely Panjim, Mapusa, Margao and Vasco-da-Gama.

Physical target: The total number of properties in these four cities of Panjim, Mapusa, Margao & Vasco-da-Gama is 51,673, out of which inquiries and confirmation of 43,300 properties have been finalized upto 31.3.1992. During the current financial year 3600 properties are expected to be confirmed. A target of another 3600 is proposed for 1993-94.

Financial requirement: During the year 1992-93 an amount of Rs. 15.20 lakhs was provided. A provision of Rs.65.00 lakhs is made in the VIIIth Five Year Plan(1992-97). Out of this Rs.17.00 lakhs is proposed for the year 1993-94.

## 2. Settlement Operations

Objective: This scheme is to determine the standard rate of agricultural lands on the factors, such as physical configuration, climate, rainfall and yield of principle crops and to calculate the assessment of each holding. The scheme was taken up in the year 1987-88 and the Settlement reports of all 11 talukas have been prepared. Calculation of assessment of each survey number and sub-division number in the villages in accordance with the standard rate of assessment, when approved by Government, will be taken up and the settlement registers of all the villages will be prepared for introduction of Settlement.

Physical target: During the current year holdings in 250 villages are to be assessed and the remaining 229 villages are proposed to be taken up in 1993-94.

Financial requirement: A provision of Rs.12.00 lakhs is made in the VIIIth Five Year Plan. Out of this an amount of Rs.7.00 lakhs is required for the scheme in 1993-94.

3. Computerization and updating of Land Records

Objective: Computerization of land records will help obtaining speedy information about utilization of land and ownership details and issue of certified copies of the Record of Rights. Besides computers it is proposed to acquire Plan Printers and Photo copiers for quick reproduction of plans for maintenance of plans as well as for supplying copies to Government Departments and the public.

Physical target: During the VIIIth Plan records of talukas are proposed to be computerized and in 1993-94 records in respect of 3 talukas are expected to be completed.

Financial requirement: During the VIIIth Plan a provision of Rs.13.00 lakhs has been made under this scheme. For the year 1993-94 a provision of Rs.3.00 lakhs is proposed.



COLLECTORATE OF NORTH GOA

DRAFT ANNUAL PLAN 1993-94

INTRODUCTION:

The Panchayat Raj Institution in the State of Goa, is a single tier Panchayati Raj Institution. In the North Goa District there are 118 Village Panchayats with six Community Development Blocks. The financial condition of these Panchayats depend on their source of income and this is why the reason why the poor Panchayats, have to depend on Govt. financial assistance for their developmental activities. All the Panchayats in the District are functioning under the Goa, Daman and Diu, Village Panchayat Regulation, 1962 it has now been decided by the Govt. to bring out some changes in the existing Panchayat Legislation for which a committee has been constituted by the Govt. some time back.

The following schemes are proposed to be taken up during the financial year 1993-94.

1. STRENGTHENING OF PANCHAYATI RAJ SYSTEM:

The developmental activities at the Village level in Panchayat areas have considerably increased. In order to have effective control and proper supervision and control over working of the various Panchayats, which are 118 in North Goa, it is necessary to strengthen the office of the District Collector as well as all the offices at Block level. At the moment the entire Panchayat work is looked after by the Deputy Collector ( DEV ) with one Head Clerk, 2 Upper Division Clerks one Awal Karkun and one Lower Division Clerk. No post of Jr. Stenographer is yet

sanctioned to the Deputy Collector (DEV). It is therefore, proposed to create some posts of Upper Division Clerks, Jr. Engineer, Head Clerk, Driver Stenographer and Peons to strengthen the office of District Collector as well as the office of District Collector as well as the offices of the Block Development Officer at Taluka level. A proposal to this effect has already been submitted to the Govt. the provision of Rs.2,80 lakhs have been made for 1993-94 which may kindly be approved.

2-TRAINING TO NON-OFFICIAL MEMBERS OF VILLAGE PANCHAYATS:

In order to provide training to the Sarpanchas, Dy.Sarpanchas and other members of the Village Panchayats a provision of Rs. 5000/- has been made during the year 1993-94. This is because most of the Sarpanchas, Dy.Sarpanchas and other members of the Panchayats do not have sufficient knowledge of functioning of the Panchayats and the powers vested in them. It is therefore requested that provision of Rs.. 5000/- proposed in the Annual Plan be approved.

3.LEGAL ASSISTANCE TO PANCHAYATS:

It has <sup>been</sup> decided by the Government that the Panchayats whose annual income is less than Rs.50,000/- would be provided with assistance to defend their interest. The Panchayats also cannot effectively control and take strict action towards illegal activities as the Panchayats are dragged to the Courts and they are not in a position to defend their interest for want of funds.

4.-TRAINING TO VILLAGE PANCHAYAT SECRETARIES AND GRAM-SEVAKS.

A provision of Rs. 5000/- has been made in the Annual Plan for the purpose of imparting training to the untrained Panchayat Secretaries so that they can effectively discharge their duties under the Panchayat Regulation and the Rules made thereunder. Training to Gram-Sevaks is also provided as regards the new technique in Agriculture and other extension work required in the Rural Area, for this purpose scholarship and stipend is paid to the Secretaries and Gram Sevaks.

5.-GRANTS TO ALL INDIA PANCHAYAT PARISHADS:

There is a Branch Office of All India Panchayat Parishads, which is situated at Mapsa. This office is known as All Goa Panchayat Parishad and organises training programme as well as tours to the Sarpanchas, Dy.Sarpanchas and other members of the Village Panchayats to train them in various Panchayat matters. Due to poor financial condition of the All Goa Panchayat Parishad, the Government has decided to give yearly grant of Rs. 10,000/- to the said Parishad, to keep the said Panchayat Raj Institution on the sound footing.

6.-LOANS TO PANCHAYATS UNDER REMUNERATIVE SCHEMES:

It is an admitted fact that most of the Panchayats are financially poor due to their existence in the Rural Areas, as a result of which they cannot undertake any developmental works in their villages. In order to encourage the Panchayat developmental works under this scheme like construction of Panchayat Ghars, community centres, markets, poultry farms,

slougher-houses, purchase of tractors etc., the Government has decided to give loans to the Panchayats which is a repayable loan. For this purpose a provision of Rs. 5.22 lakhs has been provided in the Annual Plan.

**7.-COMMUNITY DEVELOPMENT:**

**Health and Rural Sanitation**

This scheme has been introduced since the inception of the Community Development Block and is meant to provide Grant-in-Aid to the Panchayats to the extent of 75% of the cost of the work and the remaining 25% of the cost is to be borne by the Panchayats from its own funds. The work under the scheme includes construction of culverts, drains, public wells and toilets. A provision of Rs. 3.00 lakhs has been proposed in the Annual Plan for this purpose.

**8.-Roads and Communications:**

Under this scheme, grant-in-aid is released to the Panchayats for the construction of new roads, repairs to existing roads, widening of roads, construction of retaining walls, foot bridges and asphaltting of roads. This scheme is existing from the inception of the Blocks and the Panchayats are sanctioned grant-in-aid to the extent of 75% of the cost and the remaining 25% of the cost is to be borne by the Panchayats from its own funds. A provision of Rs.22.25 lakhs has been made for this purpose in the Annual Plan.

9.-PROMOTION AND STRENGTHENING OF MAHILA MANDALS:

This scheme is introduced in order to strengthen a rural organisation like Mahila Mandals and Yuvek Mandals. Under this scheme financial assistance is granted every year to such institutions in order to take up various activities in Rural Areas like preparation and marketing of home made products. A provision of Rs. 30,000/- has been made for the purpose in the Annual Plan.

10.-TRAINING OF ASSOCIATE WOMEN WORKERS:

This scheme is introduced in order to help Rural organisation to prepare themselves to meet the demands of the Society and for this purpose, training is imparted to women workers in groups in Rural Areas. The training is imparted covers health and sanitations, nutrition, child care etc., for which the stipend of Rs. 16/- per day is being paid to each women worker for a period of 15 days. A sum of Rs. 5000/- has been provided for the purpose in the Annual Plan

11.-SETTING UP OF DEMOLISHING SQUAD:-

The idea of setting up of demolishing squad is to curb the illegal constructions in the rural areas. This is because some of the Village Panchayats are not financially sound and are

also not able to carryout the demolishing work of illegal constructions in the absence of sufficient man power. It was therefore decided to create some posts for the purpose for which a proposal for creating of posts was also submitted to the Govt. the creation orders of the posts is still awaited and therefore a token provision of Rs. 1000/- has been made in the Annual Plan-.

12-.APPOINTMENT OF DOG - SHOOTER:

Under this scheme it is decided to create one post of dog shooter to be stationed at the District Head Quarters this is because the Panchayats are unable to kill stray dogs in the Rural Areas due to non-availability of a dog shooter. A provision of Rs. 1000/- has been provided in the Annual Plan, for this purpose.

13-.CATTLE POUNDS:

Since the Govt. is concerned about the traffic Hazards due to menance of stray cattle on the public streets it has been decided to impound these stray cattle and keep them in the established cattle pound. For this purpose a provision of Rs. 1000/- has been made in the Annual Plan.

DRAFT ANNUAL PLAN 1993-94I N T R O D U C T I O N :-

In the State of Goa, there is one tier of Panchayati Raj Institution i.e. Village Panchayats. Many of these panchayats are not financially sound and have to depend upon financial assistance for their development works. Since the funds raised by them by way of taxation are not sufficient to take up the works such as roads, drains, drinking water supply etc.

South District of Goa comprises of 65 Village Panchayats covering 4 Community Development Blocks. Recently it has been decided to set up separate blocks.

Below mentioned schemes will continue to be implemented during the Annual Plan 93-94.

I. Name of the Schemes:- Strengthening of Panchayat Raj Institutions:

1(1) Background of the Scheme: In order to cope up with the increasing number of developmental activities in the Village Panchayats, it has been very much to strengthen the panchayat Raj Institutions. Various developmental activities required proper Central and supervision from the Authorities in order to ensure that the works in the progress is fully under the existing norms, procedure and qualitative standards. The numerous activities of the Panchayats has created the requirement of services of V.P. Secretaries, Extension Officer (Village Panchayats) Gram Sevaks, etc. to a great extent. As a result of Official activities at the Block level tremendously increased. The works load and therefore to be looked after by the additional Ministerial Staff such as S.D.Cs, U.D.Cs. and Head Clerks. However as per the budgetary policy of the Government, those posts will be transferred to the NON-PLAN side.

Similarly since there are 65 Village Panchayats in South Goa and in order to supervise their activities in various fields of development, it is found necessary to acquire 5 diesel Jeeps being one for the Hq. at Margao and to replace the existing 4 old Jeeps in the C.D. Blocks with the new diesel vehicles.

1.2 Objective of the Scheme:- The main objective of this Scheme is to strengthen the Panchayat Raj Institutions by providing sufficient mobilisation by additional staff at Head Quarters and Block Levels.

1.3 Physical Target: Since the entire provision under this Scheme is for the payment of staff salary and vehicles there is no physical target to be fixed.

1.4 Financial Requirements: Approved outlay for 92-93 is Rs.2.15 lakhs and outlay proposed for 93-94 is Rs.2.25 lacs.

T R A I N I N G

II Name of the Scheme: Training of non-official members of Village Panchayats:

2.1 Background of the Scheme: Most of the Chairman and Dy.

Chairman of the Village Panchayats who are elected among Villagers do not have sufficient knowledge of the functioning of village Panchayats and the powers vested in them, the duties and responsibilities entrusted to them under the Goa Daman and Diu Village panchayat Regulations, 1962 are not properly carried out for lack of knowledge of rules and Regulations. Hence, in order to develop a special interest in the functioning of Panchayati Raj and to promote the working of the Panchayat in sound manner. It is necessary to train the chairman and other members of Village Panchayats at proper institutions.

2.2 Objective of the Scheme: The objective are to train the non-official members of the village panchayats for the successful functioning of the Panchayats Raj System and for execution of various duties entrusted to the Panchayats by the Government from time to time.

2.3. Benefits expected:- The public will get better services from the Panchayats members consequent upon the training of non-official members of the Panchayats who will discharge their duties and functions effectively.

2.4 Financial Requirments:- Approved outlay for 92-93 is Rs.0.10 lakhs and outlay proposed for 93-94 is Rs.0.05 lacs.

2.5 Physical Target: As Panchayat Election have been held a target of 130 Sarpanchas/Dy.Sarpanchas are proposed to be fixed.

PAYMENT OF GRANTS TO ALL INDIA PANCHAYAT PARISHAD

3. Name of the Scheme: Payment of grants to All India Panchayat Parishad.

3.1 Back ground of the Scheme: There were complaints from the Panchayat parishad(Goa Branch) that the members of Panchayat Parishad could not attend the meeting within the





State of Goa or outside for want of funds to finance tours. On examination of the demand it was realised that the Panchayats Parishad was really facing financial circle due to their poor financial position.

It was also found that for the legal development of the Panchayati Raj Institutions there is necessary to survive, panchayat Parishad to meet the goal of keeping the structure of the panchayati Raj Institutions on sound footing.

3.2 objective of the Scheme:- The panchayat Parishad (Goa Bench) has brought to the notice of the Government that the members of the panchayat Parishad find it difficult to attend the meeting for want of financial assistance. This amount is required by the Panchayat Parishad to meet the expenditure on T.A. and D.A. of the members for attending the meeting within and outside the State of Goa. This Scheme is proposed by the Government vide letter No.6-1-/81/VPT/LAND/5003 dated 27-6-1983 of the Local Administration and Welfare Department, Secretariat Panaji.

3.3 Financial Requirement:- Approved outlay for the year 92-93 is Rs.0.10 lakhs and outlay proposed for 93-94 is Rs.0.10 lakhs.

#### ASSISTANCE TO PANCHAYAT RAJ INSTITUTIONS

4. Name of the Scheme: Loans to Village Panchayats for Remunerative Schemes.

4.1 Back ground of the Scheme:- Predominantly the village Panchayats are having poor financial resources due to existence in the Rural areas where the Industrialisation is not fast and development of infrastructure for Industrialisation is also very slow. The main handicap is the funds. It was therefore felt that those panchayats which are not in a position to undertake the developmental activities in their villages, due to lack of sufficient funds raised through Taxation shall have to be assisted by advancing easy loans for the Remunerative Scheme. In order to encourage the Panchayats to undertake the developmental works and at the same time to mobilise resources, loans are granted for various purposes viz. construction of Panchayat-Ghar-Cum-Shopping centres/ Community Centres Markets, poultry Farms, Slaughter houses, purchasing of tractors, etc. for building up permanent remunerative assets.



4.2. Objective of the Scheme: The objective of the Scheme is to create durable assets and to generate additional resources/income to panchayats.

4.3 Financial Requirement:- Approved outlay for the year 92-93 is Rs.4.40 lakhs and proposed outlay for the year 93-94 is Rs. 4.50 lakhs.

It is noticed that the Village Panchayats are hesitating to come forward to acquire loans with the fear that whether they would be in a position to create additional income to the Panchayats. The effective motivation through the Block Development Officers would in future impress upon the Village Panchayats to come forward to avail of the facility under the Scheme. It is expected that more and more Panchayats would propose works under the Remunerative Scheme.

4.4 Achievement:- During the year 1981-82 constructions of Panchayat Building, Community Halls and Shops were constructed in the Village Panchayat Cancolim during the year 1983-84 construction of Panchayat Ghar cum Shops was undertaken by the village Panchayat of Nuvem. During the year 1988-89 construction of Market Complex was undertaken by the Village Panchayat of Molom in Sanguem Block. In the year 1989-90 an amount of Rs.80,000/- was paid to the Village Panchayat of Xeldem in Quepem Block for the Land Acquisition purpose. Similarly, in the year 1990-91 an amount of Rs.2,88,850/- was paid to the Village Panchayat of Uguem in Sanguem Block for undertaking construction of Shops and Offices. Besides an amount of Rs.2,39,150. was paid to the Village Panchayat Lotulin in <sup>D</sup>alcete Mormuga Block, Margao for undertaking construction of Community Hall to Panchayat Building at Lotulin.

4.5 Benefits expected:- The Panchayat will be in a position to provide more facilities to the public and at the said time to mobilize their resources for developmental works in their area.

#### COMMUNITY DEVELOPMENT PROGRAMME

#### 5. Name of the Scheme: Community Development Programme:

5.1 All the Community Development Blocks have completed in stage one and two and have now entered in stage III. The Block agencies are required to continue executing the various Rural Development Schemes suited for local environment, following schemes are implemented under the Community Development Programme.



Health and Rural Sanitations:- The Health and Rural Sanitation is being in operation since the inception of the Community Development Block as health of the rural masses is involved in the big way. Since there is a dearth of sewerage scheme in the rural areas due to paucity of funds the provision of drainage, culverts, etc. is very much the duty and responsibility of the Village Panchayat. The Panchayat therefore take up the work of constructing culverts, slab drain maintenance of public well etc. in the jurisdiction. The popular contribution being 25% and the grant-in-aid 75% only the Panchayats who are possessing sufficient funds come forward with their proposals to construct the above said work. As a result the poor panchayats who have little scope to raise their Revenue income find beyond their means to take up such works. It would therefore facilities a great deal of 100% grant-in-aid is considered for sanction, however it is decided to motivate the Panchayats to take up such works in the interest of health and rural sanitation.

The panchayats are well aware of the sanitation prospect and its effects on the health of the citizens. Secondly it is decided to introduce in a big way in the Community Villages and innovated type of privies ' Sulab , Shanbalya' (hand flush water seal laterine) which can prevent pollution of the estuarine waters by human waste in Goa. Besides it will eradicate age old system of carrying night soil on head by scavengers (Bhangi). This practice of carrying night soil on head is Sub-human unhygienic and blot on human civilization. The people in village also squat on road sides, beaches, rivers etc. This type of privies are popular in Higher as it was introduced by social worker Shri Bindeshwar Patnaik. There are many advantages of construction such privies for the public in the village Panchayats. It requires a small piece of land and its estimate cost with two tanks and one sciled upto plinth level is Rs.3540/-. This privies are absolutely and there is no air pollution as the water seal prevents gasses from leaking out the pits through the pan. It can be constructed in any soil, sandy rocky or homogenous. Organic manure of the best quality becomes available to houses holds for use in the field or garden.



It is free from all health hazards. It is proposed to construct on an average five public privies in each village Panchayats. A 100% grant-in-aid would facilitate the construction of such privies as the financially poor village panchayat would not be in a position to contribute 25% of population contribution. An outlay of Rs.51.90 lacs was proposed during the VII the five year plan ~~for~~ 1985-90 for whole Goa.

Approved outlay for the year 1992-93 is Rs.5.00 lacs and proposed outlay for the year 1993-94 is Rs.6.50 lacs.

(b) APPLIED NUTRITION PROGRAMME: - This programme which was centrally sponsored with the collaboration of Unicef (UNICEF) now has been transferred to the State Sector-Plan. In order to influence the people to make desirable changes in the diet it is necessary to convince them of the need to do so. One of the ways of imparting the nutrition education is by well organised and popular plan scheme such as feeding of School Children and showing practise demonstration of improved method of food storage to encourage the adoption of improved food habits and preparation of food hygiene etc. The scheme will be continued in the VIII th FIVE YEAR PLAN mostly giving stress on nutrition education by implement above methods under guidance of State Nutrition Officer. The approved outlay for the year 1992-93 is Rs.0.05 lacs and outlay proposed for the year 1993-94 is Rs.0.05 lacs.

(c) Roads & Communications:- This scheme is under implementation since the inception of the community Development Block. Under this scheme grant-in-aid in ratio of 75% and 25% popular contribution is given to the Panchayats for various works to Slabdrain connected to roads widening of roads, construction of new roads in the village Panchayats connection with various works, const. of foot bridge etc. The approved outlay for the year 1992-93 is Rs.16.50 lacs and proposed outlay for the year 1993-94 is Rs.18.00 lacs.

5.2 Objective of the Scheme: To execute the programme of Rural Development like communication, irrigation sanitation animal husbandary, industries etc. through the agency of Block. The objectives of the Community Development Programme are (1) to develop fully the material and human resources (ii) to develop the local





leadership and self governing institutions (iii) to raise the standard of living for rural people by securing the people participation. With this aims in view many schemes are executed through the Blocks. Hence it is necessary to continue the scheme during VIII th FIVE YEAR PLAN.

5.3 Physical Target: No specific target can be fixed as the works taken under this schemes are numerous such as repairs of roads, wells, sanitation etc. very from time to time.

### RURAL WORKS PROGRAMME

6. Name of the Scheme :- Rural Works Programme.

#### 6.1 Back ground s of the Scheme:-

In order to improve and strengthening the rural organisation such as Mahila Mandals, Yuvak Mandals, etc. the following two schemes are implemented:-

- (a) Promotion & Strengthening of Mahila Mandals
- (b) Training of Associate Women Workers.

6.3 Objective of the Schemes: To improve and strengthen the rural organisation of Mahila Mandals, Yuvak Mandals and to impart training to women workers in the various r rural developmental activities like community Development Co. operation village Organisation, health hygiene, home Management, Nutrition Child Care, Production and progress in Agriculture etc. financial assistance to the extent of Rs.500/- to each Mahila Mandals for taking up various activities and allowances of Rs.5/- per day to the associate women workers during the period of training is given. This will help the rural organisation to prepare themselves to meet the demand of the society for the social ends to be inculcated in the mind of the rural poor. •

6.3 Financial requirements:- Approved outlay for the year 92-93 is Rs.0.40 lakhs and outlay proposed for the year 1993-94 is Rs.0.25 lakhs.

#### 7. Name of the Scheme: Setting of Demolition Squad:

1. Objective of the Scheme: The Government has decided to set up a demolition squad headed by a Dy. Collector in each District to check up illegal construction in the South Goa District and accordingly a Dy. Collector in the South Goa District has already been posted in this office for this work and as such a proposal has been submitted to the Government for additional staff.



Financial Requirement:- It is proposed to create the following post under this scheme:

1. Head Clerk/Aval Karkun . . . . . 1 post.
2. Upper Division Clerk . . . . . 1 post.
3. Lower Division Clerk .-. . . . . 1 post
4. Labourers . . . . . 5 post
5. Peon . . . . . 1 post.

Approved outlay for the year 1992-93 is Rs.1.00 lacs and outlay proposed for the year 93-94 is Rs.1.00 lacs.

Physical Target: It is proposed to fix at least five hundred cases for demolition during the **VIII th** Five Year Plan for South Goa District.

8. Name of the Scheme: Establishment of Cattle Pound

Objective of the Scheme: This scheme is aimed at to avoid the fatal accidents due to stray cattle and to remove traffic hazards by impounding stray cattles and imposing very heavy fines.

Financial Requirement:- In order to establish cattle pond, it is necessary to undertake land acquisition and also construction of compounds around the acquired land for the purpose. Proposed out lay for 1992-93 is Rs.0.10 lacs and 93-94 is Rs.0.10 lakhs.

Physical Target:- It is proposed to fix a target of five hundred cases for the South Goa District for impounding the stray cattles.

9. Name of the Scheme : Appointment of dog Shooters

It is observed that number of cases of rabbies are reported from the rural areas which has resulted in biting stray dogs carrying rabbies. Panchayats are unable to kill these stray dogs either for want of fund or non availability of dog shooters. It is therefore proposed to appoint dog shooter in each block who can cater the needs of the panchayats in the Block.

Objectives: This will help in killing stray dogs and reduce the cases of stray dogs bites.

Financial Requirement:- Approved outlay for the year 92-93 is Rs.0.10 lacs and outlay proposed for the year 93-94 is Rs.0.10 lacs.

Physical Target: During the VIII the FIVE YEAR PLAN, target of 300 cases of killing of stray dogs is proposed for the South District of Goa.

10. Name of the Scheme: Legal Assistance to the Panchayat  
Some of the Village Panchayats which are not financially sound are reluctant to appoint his own legal advisor for defending the cases like illegal construction and other matters in the Court of Law, hence it is proposed to grant legal assistance to the Village Panchayats which are not financially sound.

Financial Requirement:-The approved outlay during the year 1992-93 is Rs.0.05 lacs and outlay proposed during the year 1993-94 is Rs.0.05 lacs.

11. Name of the Scheme: Training to Village Panchayats Secretaries and Gram Sevaks.

It is the accepted policy of the Government of India that Village Panchayat Secretaries should not only perform the secretarial works pertaining to the Panchayats, but they are required to function as assistant Development Workers assisting the village level workers, in carrying out the various rural development activities. As such it is necessary to train them with basic and documentary knowledge in various rural development subjects like planning, Community development, Agriculture, Animal Husbandary, Co-operative Panchayati Raj, Rural Industries and Rural Health and Sanitation etc. It is also necessary that they should be trained in various extension principles and methods.

Financial Requirement:- Approved outlay for the year 1992-93 is Rs.0.05 lakhs and outlay proposed for the year 1993-94 is Rs.0.05 lakhs.

Physical Target:- It is proposed to train 100 personnels during the VII the Five Year Plan. On attaining the training the officers and the officials concerned with administration of Panchayat Raj will be able to deal with the matters effectively and in proper perspective.



RURAL DEVELOPMENT AGENCY-GOADRAFT ANNUAL PLAN 1993-94 IN RESPECT OF IRDP AND ALLIED  
ACTIVITIES, IREP, JRY & IMPROVED CHULHAS

BACKGROUND: There is a Rural Development Agency in the State which caters to the Rural needs of both the districts of the State consisting of ten Blocks. The Agency implements the following three programmes which are of continuing nature:

- I. Integrated Rural Development Programme and Allied Programmes (IRDP).
- II. Jawahar Rojgar Yojana (Amalgamation of earlier NREP & RLEGP).
- III. Integrated Rural Energy/Planning Programme (IREP).

The Draft Annual Plan Proposals for 1993-94 for the above programmes are discussed below:

I) INTEGRATED RURAL DEVELOPMENT PROGRAMME (IRDP)  
AND ALLIED PROGRAMMES

This programme comprises of following sub-items:

- a) Integrated Rural Development Programme (main programme)
- b) Strengthening of Block Level Administration (SBLA)
- c) Development of Women & Children in Rural Areas (DWCRA)
- d) Strengthening of Trysam Infrastructure.

e) INTEGRATED RURAL DEVELOPMENT PROGRAMME  
(MAIN PROGRAMME)

**Objective of the Schemes**

The main objective of the Scheme is to provide financial assistance to the weaker sections of the rural population to bring them above the poverty line. Under this Scheme as per the latest income criteria as adopted by the Govt. of India, those families whose annual income is Rs.11,000/- or below from all sources are eligible for 15 rd subsidy on the cost of the Project limiting to the extent of Rs.3000/- per household. The balance amount is provided by way of loan through various financial institutions. For this purpose, as required by Govt. of India, a BPL Survey has already been conducted by the Agency and the results are under finalisation.

However, as per the subsequent directives of Govt. of India, families having annual income upto Rs.6000/- from all sources will be assisted first during the year 1992-93.

**PHYSICAL TARGETS**

The programme was launched in 1980-81 and the same was continued during Seventh Five Year Plan and also during 1990-91 and 1991-92. At the beginning of the Sixth Plan, 37% of the rural population of the State was found to be below poverty line. Since beginning of the Programme till 1991-92, the number of families identified for granting assistance was 76,738 of which the number of families, covered upto the end of 1991-92, is 55,022.

	<u>Target</u> (No. of families)	<u>Achievement</u>
Annual Plan 1990-91	3109	2736
Annual Plan 1991-92	3129	2989
VIII th Plan	30,000	-
Annual Plan (92-93)	2608	2608 Anticipated
Annual Plan (93-94)	5000	-

Under IRDP, the following sub-schemes are included



**(1) DIRECTION AND ADMINISTRATION**

The main objective of this Scheme is to provide necessary staff for proper implementation of all the Sub-Schemes of IRDP. For this purpose, 10% of the overall outlay of the programme is earmarked for this Scheme.

On 15.6.87, two districts were formed in the State viz. North Goa and South Goa Districts. Though there are two districts in this State, the Govt. does not intend to set up two RDAs. However, with the existing staff and without appointment any additional staff two sub-officers are proposed to be appointed one at Margao in South Goa District and another at Mapusa in North Goa district under the charge of one A.P.O. at each Office. At present, there are five A.P.Os at Agency's level besides two A.P.Os namely A.P.O.(Mon) and A.P.O.(Trysem) at State level. Two of the A.P.Os from Agency's level will be posted one each at Margao and Mapusa whereas the A.P.Os at State Level will be retained at Head Office. Some powers of routine natures will be delegated to A.P.Os at field offices to help the beneficiaries of the respective districts.

**(ii) AGRICULTURE**

The main objective of this Scheme is to provide necessary assistance to needy farmers for taking up various agricultural activities like land development, custom service, supply of plants under horticulture and farm forestry, supply of work animals bullock carts and agricultural implements. Wherever the farmers are using the traditional bullock carts with wooden wheels, the new model of bullock cart with pneumatic tyres will be popularised to replace the old carts.

During the year 1990-91 and 1991-92 in all 718 families have been assisted and during the current financial year i.e. 1992-93 it is proposed to assist 165 families. The target proposed for the VIII th Plan 1992-97 and Annual Plan 1993-94 is to assist families

numbering to 3000 and 550 respectively.

**(iii) ANIMAL HUSBANDRY, DAIRYING AND FISHERIES**

The objective of the Scheme is to provide milch animals for dairying purpose and to provide fisheries requisites like canoes, fishnets and outboard motors etc. for generating additional income. Under Dairy Scheme, assistance is given to purchase two animals. The second animal is given after a period of about six months after the first animal is purchased. Under fisheries scheme, the marginal fishermen are assisted to mechanise their fishing canoes by providing them outboard motors, to carry out the fishing activities in a more efficient and profitable manner.

During 1990-91 and 1991-92 as many as 979 families were assisted under this scheme. During 1992-97 it is proposed to assist another 6500 families. The target fixed for the current year i.e. 1992-93 is to assist 390 families. The proposed target for the year 93-94 is kept at 750.

**(iv) MINOR IRRIGATION**

The objective of this Scheme, is to provide financial assistance to construct new dug wells and installation of pumps for irrigation purpose for increasing agricultural production. Wherever the farmers have wells and pumps, they will be encouraged to go in for modern method of irrigation like sprinkler and drip irrigation.

During 1990-91 and 91-92 as many as 195 families were assisted & during the VIII th Plan period it is proposed to assist 500 families. The target fixed for the current year is to assist 90 families. Another 200 families are proposed to be covered during the year 1993-94.

**(v) INDUSTRY SERVICE/TRADE & BUSINESS (ISB)**

The main objective of this Scheme is to provide financial assistance to rural youth and artisans to set up their own self employment units like industry, business/ trade etc. by providing them equipments/tools.

They are assisted to start self employment units like gadas, tea cold drink houses, tailoring units, mechanical workshops etc. Assistance is given to buy motorcycle to ply as taxi which is an authorised mode of transport in the State. An youth plying motorcycle taxi earns on an average Re.50/- to Re.100/- per day during tourist season. The gadas and tea cold drink stalls are promoted near beaches and places of tourist interest. There is a good demand for fabrication workshops etc.

During 1990-91 and 1991-92 as many as 2249 families were assisted under this scheme and during VIII th Plan it is proposed to assist 10,000 families. The current year's target i.e. 1992-93 is to assist 1050 families whereas for the year 1993-94 the same is proposed at 2000.

**(vi) TRAINING OF RURAL YOUTHS FOR SELF EMPLOYMENT (TRYSEM)**

In this State due to limited irrigational resources and small holdings Agriculture is on a low key whereas on the other hand, due to high literacy rate there is a high unemployment amongst the educated youths. It is therefore necessary to give priority to schemes like Trysem in the VIII th Plan also as was done during Sixth Plan and Seventh Plan periods. Hence, this programme will be continued to be taken up on a larger scale, during the subsequent plan periods.

The training is imparted to boys and girls in the age group of 18 to 35 years under the programme in various crafts like tailoring and embroidery, fibre art, bamboo and cane work, typewriting, auto mechanic, batik painting, vehicle driving courses, carpentry, plumbing etc. Some new trades like catering and hotel management, sugarcane technology, rubber technology, gardeners (mali) training etc. have been now added. During the VIII th Plan more stress will be also given on electronic trade. During the year 1990-91, the computer training course was introduced and this programme will be expanded during

the VIII th Plan period also. The duration of training ranges from 6 to 12 months. During the training period, the trainees are paid a stipend of Rs.100/- to 250/- per month depending upon the course. The trained youths are motivated to form cooperative societies. So far 27 such cooperative societies have been formed by trained youths enrolling about 4000 members. Regular exhibitions are also being held at State level and Block level to provide marketing avenues to the goods prepared by the trained youths. They also take part in exhibitions held at places like Bombay, Delhi, Udaipur etc.

During 1990-91 and 1991-92 as many as 7411 youths have been trained. In the VIII th Plan, it is proposed to train another 10,000 youths in different trades. The target fixed for the current year is to cover 1500 youths and that proposed for 1993-94 is 2000.

**FINANCIAL OUTLAY**

The Govt. of India have prescribed an investment level of Rs.2000/- per family towards subsidy under this programme. At this rate, the total amount required for disbursement of subsidy works out to Rs.494.50 lakhs. Another 10% outlay is to be earmarked for administrative expenditure and 10% for infrastructural developments. Thus the total outlay proposed for the VIII th Plan period is of the order of Rs.505.00 lakhs. As per the approved pattern of funding, 50% of the outlay is to be borne by the State Government.

	<u>OUTLAY</u>			<u>EXPENDITURE</u>		
	<u>State</u>	<u>Central</u>	<u>Total</u>	<u>State</u>	<u>Central</u>	<u>Total</u>
Annual Plan 1990-91	48.90	48.90	97.80	49.365	49.365	98.73
Annual Plan 1991-92	48.90 ( 88.00 *)	48.90	97.80	48.915	48.915	97.83
VIII Plan 1992-97	252.50	252.50	505.00	-	-	-
Annual Plan 1992-93	43.00 ( 50.50)	43.00	86.00	43.00 (50.50)	43.00	86.00 (anti.)
Annual Plan 1993-94	80.50	50.50	101.00	-	-	-

\* Figures in the bracket indicate the outlay under State Plan.

**(b) STRENGTHENING OF BLOCK LEVEL ADMINISTRATION**

**Objective of the Scheme:** The main objective of the Scheme is to provide necessary staff to strengthen the block level administration for proper implementation of IRD Programme. Under this Scheme, the following posts have already been created and filled up:

<u>Designation</u>	<u>No. of posts</u>
1. Veterinary Officers	2
2. Mukhya Savikas	10
3. Gram Savikas	10

The Veterinary Officers are posted one each at North Goa and South Goa and one Mukhya Savika and one Gram Savika each are posted at each block headquarters. The expenditure on salary of above staff, stationery and Office expenses is incurred under this Scheme. During the year 1990-91 and 1991-92 an amount of Rs.14.68 lakhs was spent. During the year 1992-93, an amount of Rs.16.00 lakhs is proposed to be spent of which 50% will be borne by State Govt. and the remaining 50% will be borne by the Central Govt. The proposed outlays for the VIII th Plan (1992-97) and annual Plan 1993-94 are Rs.80.00 lakhs and Rs.16.00 lakhs respectively.

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	<u>OUTLAY</u>			<u>EXPENDITURE</u>		
	<u>State</u>	<u>Central</u>	<u>Total</u>	<u>State</u>	<u>Central</u>	<u>Total</u>
Annual Plan 90-91	4.50	4.50	9.00	3.76	3.76	7.52
Annual Plan 91-92	4.50	4.50	9.00	3.80	3.26	7.16
VIII Plan 92-97	40.00	40.00	80.00	-	-	-
Annual Plan 92-93	8.00	8.00	16.00	8.00	8.00	16.00
						(anticip)
Annual Plan 93-94	8.00	8.00	16.00	-	-	-

**(c) DEVELOPMENT OF WOMEN & CHILDREN IN RURAL AREAS (DWCRA)**

**Objective of the Scheme:** The main objective of the Scheme is formation of women groups consisting of 15-20 women in the villages who could come together for carrying out income generating activities which will have a positive impact on the economic and nutritional status of the family and also attemptives to provide an organisational support in terms of delivery system for the assisted women so that they could become effective recipients of goods and services available in that area. This Programme was started in the State from 1986-87 onwards. The target groups of DWCRA is the same as that of IRDP family having an annual income of less than Rs.6000/-. The methodology of assisting is through a group rather than individual beneficiaries as in case of IRDP. The financial provisions under DWCRA are available only to the group, but individual income generating projects of groups member are assisted

under IRDP/ISB.

The groups formed earlier have started functioning in all the talukas of Goa. The various economic activities undertaken by these groups are:

1. Papad, masala, pickles making.
2. Fabrication of fibre and leather bags.
3. Readymade garments, embroidery and crochet items
4. Preparation of various types of sweets and other eatables.
5. Preparation of doole, soft toys etc.
6. Coir products
7. Bamboo and cane work
8. Sea shell items
9. Pottery items etc.

Regular exhibitions of products prepared by women groups are being held at State level and Block levels. Product of these women groups are also sold by the Goa Handicrafts Rural and Small Scale Industrial Development Corporation (GHRSSIDC). Women groups are also participating in CAPART (Council for Advancement of Peoples Action on Rural Technology) exhibitions being held at places like Delhi, Udaipur etc. The products prepared by women groups are being appreciated by the people and there is a good demand for these products. Even one of the group formed has obtained the export orders for crochet items worth for Rs.40,000/- during this year. This is really a very significant development under this specific programme. It is expected that the sale of these products will gradually increase. The members of these groups earn on an average Rs.500/- to Rs.600/- a month.

#### PHYSICAL TARGETS

Since inception of the programme in 1966-67 till the end of the VII th Plan as many as 168 groups were formed as against the target of 167. The target proposed for the VIII th Plan is to form 250 groups. During 1990-91 and 1991-92 in all 80 groups have been formed. The target fixed for

the current year is to form 30 groups. During the year 1993-94 it is proposed to form another 30 groups.

	<u>Target</u> (No. of groups)	<u>Achievement</u>
Annual Plan 1990-91	30	30
Annual Plan 1991-92	50	50
VIII th Plan 1992-97	250	-
Annual Plan 1992-93	30	30 (Anticip)
Annual Plan 1993-94	30	-

FINANCIAL OUTLAY

The financial outlay under this Scheme includes one time grant of Rs.15,000/- per group towards revolving fund, of which the share of State Govt., Central Govt., and UNICEF are Rs.5,000/- each.

The outlays proposed and expenditure incurred under the scheme are as under:

	<u>Outlay</u> (Rs. in lakha)			<u>Expenditure</u>		
	State	*Central	Total	State	*Cent- ral	Total
Annual Plan 1990-91	2.50	6.00	8.50	1.50	4.85	6.35
Annual Plan 1991-92	3.50	3.50	7.00	1.27	8.23	9.46
VIII th Plan 92-97	37.50	37.50	75.00	-	-	-
Annual Plan 92-93	7.50	7.50	15.00	7.50	7.50	15.00 (Anticip)
Annual Plan 93-94	7.50	7.50	15.00	-	-	-

\* Including UNICEF

(d) STRENGTHENING OF TRYSEM INFRASTRUCTURE

Objective of the Scheme: The main objective of this Scheme is to provide necessary infrastructural facilities required by the voluntary organisations like Don Bosco Agro Ed Complex, Sulcorne, Dona Bosco Technical Institute, Estada, Estada, Estada, Estada



Ashram, Verna, and Agnel Higher Secondary School (Junior College), Pillar, who are engaged in training youths in various trades like motor mechanic, driving, turner, fitter, welder, electrician, carpentry, plumbing etc. This is a ancillary scheme of IRUP which was started in the State from 1985-86.

### Financial Outlay

	<u>Outlay</u>			<u>Expenditure</u>		
	State	Central	(Rs. in lakhs) Total	State	Cent- ral	Total
Annual Plan 1990-91	2.04	2.04	4.08	2.04	2.04	4.08
Annual Plan 1991-92	4.00	4.00	8.00	2.00	2.20	4.20
VIII th Plan 92-97	20.00	20.00	40.00	-	-	-
Annual Plan 1992-93	4.00	4.00	8.00	4.00	4.00	8.00 (anticip)
Annual Plan 1993-94	4.00	4.00	8.00	-	-	-

### II. JAWAHAR ROJGAR YOJANA (JRY)

The Jawahar Rojgar Yojana is a new Rural Employment Programme launched during the year 1989-90, by amalgamating the earlier NREP & RLEGP.

Objective of the Scheme: The main objectives of this programme are as under:

- (a) Primary objective : Generation of additional gainful employment for the unemployed and under employed persons, both men and women, in the rural areas.
- (b) Secondary objective : Creation of productive community assets for direct and continuing benefits to the poverty groups and for strengthening rural, economic and social infrastructure, which will lead to rapid growth of rural economy and steady rise in the income level of the rural poor.
- (i) Improvement in the overall quality of life in the rural areas.

ILLUSTRATIVE LIST OF WORKS TO BE TAKEN UP UNDER J.R.Y.

- (i) Social Forestry works
- (ii) Soil and Water Conservation works.
- (iii) Minor Irrigation works
- (iv) Flood control works
- (v) Construction and renovation of village tanks.
- (vi) Sanitary latrines
- (vii) Construction of Scheduled Caste houses.
- (viii) Construction of rural roads
- (ix) Land development and reclamation of waste land
- (x) Const. of rural buildings like storage godowns, work sheds, panachayat ghara, school buildings etc.

PHYSICAL TARGETS

During 1992-93, the outlay provided under JRY is as much as 348.46 lakhs to create 8.36 lakhs mandays. The Jawahar Rojgar Yojana provides mostly the wage employment to rural population wherein educated unemployed youths are normally not attracted. Hence, the scheme has somewhat a limited scope in the State. Taking this fact into consideration an outlay of Rs.2000.00 lakhs has been proposed for the VIIIth Plan. Accordingly an amount of Rs.400.00 lakhs is proposed during 1993-94 so as to create an employment potential of 9.60 lakhs mandays. The present minimum wage rate for the current year is Rs.25/- per day. In all 48.00 lakh mandays of employment will be created during the VIII th Plan period.

	<u>Target</u>	<u>Achievement</u>
	(lakh mandays)	
Annual Plan target 1990-91	11.91	9.15
Annual Plan target 1991-92	9.55	9.56
VIII th Plan 92-97	48.00	-
Annual Plan 1992-93	8.36	8.36 (anticip)
Annual Plan 1993-94	9.60	-

	<u>OUTLAY</u>			<u>EXPENDITURE</u>		
	<u>State</u>	<u>Central</u>	<u>Total</u>	<u>State</u>	<u>Central</u>	<u>Total</u>
Annual Plan 1990-91	71.45 (40.00)*	285.82	357.28	71.45 (71.45)	205.67	277.12
Annual Plan 1991-92	71.46 (40.00)	285.82	357.28	71.46 (71.46)	293.10	364.56
VIII th Plan 1992-97	400.00	1600.00	2000.00	-	-	-
Annual Plan 1992-93	69.00 (80.00)	278.77	348.46	-	-	-
Annual Plan 1993-94	80.00	360.00	400.00	-	-	-

\* Approved under State Plan.  
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### III. INTEGRATED RURAL ENERGY PROGRAMME (IREP)

#### Objective of the Scheme

IREP means the management of local energy resources in order to assure their generation, optimum utilisation and distribution so that the minimum needs of everybody within the community are fulfilled. It is a micro approach to energy planning, making the best of what is locally available including managerial resources achieving a high level of self reliance.

The following departments are participating in this programme:

- i) Agriculture
- ii) Electricity
- iii) Forest
- iv) R.D.A.

The following programmes which were considered for implementation during VII th Plan are also proposed for VIII th Plan.

- i) Raising energy plantations for fuelwood and pasture.

- ii) Family size biogas plants of 2,3, & 4 cubic meter sizes.
- iii) Community biogas (Deenbandhu) of circular type of 6 m<sup>3</sup> size.
- iv) Fire burning wood stoves
- v) Improved bullock carts (pneumatic type)
- vi) Smokeless chulhas
- vii) Solar cookers (family size)
- viii) Solar water heating systems of 200 LPD capacity.
- ix) Solar Electrification by photo voltaic (SPV) System.

In addition, the following new systems are proposed for VIII th Plan depending upon feasibility of the projects in the identified blocks.

- i) Wind mills for pumping water for irrigation and drinking purposes.
- ii) Solar distillation plants
- iii) Solar driers
- iv) Wood based Biomass gasified system will also be installed in the four IREP blocks on an experimental basis.

	<u>Target</u>	<u>Achievement</u> (No. of blocks)
Annual Plan 1990-91	4	4
Annual Plan 1991-92	4	4
VIII th Plan 1992-97	6	6
Annual Plan 92-93	-	-
Annual Plan 93-94	-	-
<u>Financial outlay</u>		
	<u>Outlay</u>	<u>Expenditure</u>
Annual Plan 1990-91	24.00	27.28
Annual Plan 1991-92	20.00	23.98
VIII th Plan 1992-97	125.00	-
Annual Plan 92-93	25.00	25.00 (anticip)
Annual Plan 93-94	25.00	-

CENTRALLY SPONSORED SCHEME (CSS)1. NATIONAL PROGRAMME OF IMPROVED CHULHAS

Objective of the Scheme: This is a Centrally Sponsored Scheme. This programme was launched in Goa in the year 1984-85 with the objective to conserve and optimise the use of fuelwood, to reduce deforestation and eliminate the drudgery of women folk by providing clean homes and prevention of damage to eye sight and also to the respiratory system which is caused due to ill effects of smoke.

In the beginning 'Magan' and 'Pragati' models of improved chulhas were introduced in Goa. In 1988-89, new improved model developed by the Council for Application of Science and Technology for Rural Development (CASTFORD), Pune, known as 'Laxmi Castford' model which is more efficient, was adopted. Now, pottery lined improved chulhas have been developed for propagation and during 1990-91, out of 10,050 chulhas supplied, 1000 chulhas were pottery lined. For this purpose two kilns were erected. One at Mayem in North Goa district and another at Verna Salcate in South Goa district.

Physical targets

At the initial stage of implementation of the programme, in the year 1984-85, the Agency was allotted a target of 1000 improved chulhas which, however, went on increasing gradually from year to year. In the year 1990-91, the target fixed was 10,000 chulhas as against which the actual achievement was 10,050 chulhas. During 1991-92, in all 11017 chulhas have been installed. During the VIII th Plan period 1992-97, it is proposed to install as many as 40,000 chulhas at the rate of 8,000 chulhas per year.

	<u>Target</u>	<u>Achievement</u>
	(no. of chulhas)	
Annual Plan 1990-91	10,000	10,050
Annual Plan 1991-92	10,000	11,017
VIII th Plan 92-97	40,000	-
Annual Plan 1992-93	8,000	8,000 (anticip)
Annual Plan 1993-94	8,000	-

Financial outlay

The outlays on this scheme include cost of construction of Chulhas, expenses towards conducting demonstration courses, refresher courses, users camps etc. and expenditure organisation and infrastructural support. The outlay proposed for the VIII th Plan period is Re.42.50 lakhs of which Re. 8.50 lakhs is proposed for the year 1993-94.

	<u>Outlay</u>	<u>Expenditure</u>
	(Rs. in lakh)	
Annual Plan 1990-91	8.00	7.34
Annual Plan 1991-92	8.35	12.18
VIII th Plan 1992-97	42.50	-
Annual Plan 1992-93	6.73	6.73 (anticip)
Annual Plan 1993-94	8.50	-

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GOA LAND ARMY CORPORATION  
DRAFT ANNUAL PLAN 1993-94

II-D-1

Background :

1. The Goa Land Army Corporation was established on 19.1.90. The main objectives of the Corporation are to undertake and carry out all types of rural development works and to provide assistance, advise and services with a view to provide employment to the unemployed population of the State. The jurisdiction of the Corporation has been extended to the entire State comprising of ten blocks.

2. Under the live register of Employment Exchange there are about 98,000 persons registered as unemployed. Out of these there are about 30,000 to 35,000 persons who have registered for better prospects and thus there are nearly 63,000 to 65,000 persons who are without any employment. These unemployed persons are mostly educated youth, matriculates or undergraduate or school dropouts. There are also migrant labourers in Goa who are mostly engaged in construction work. Some of these migrant labourers are skilled workers like Carpenters, Plumbers, Barbenders, Marble Polishers etc. There are also local skilled and semi skilled workers who are unemployed. All these local unemployed persons need employment opportunities.

3. The Goa Land Army Corporation has been set up on the pattern of Karnataka Land Army Corporation and is registered with the Registrar of Companies. It will have its Head Quarter at Panaji with two sub Offices at North and South Goa Districts at Mapusa and Margao respectively. The authorised share capital of the Corporation has been fixed at Rs. 500.00 lakhs.

The Govt. has recently constituted the Board of the Directors of the Goa Land Army Corporation under the Chairmanship of Hon'ble Minister for Law and Labour. Chief Secretary Development Commissioner, Finance Secretary, C.E. Irrigation, C.E. (PWD) and Project Director RDA are its Directors besides 5 Non official Members as Directors. This Board is expected to meet atleast once in a month to review the progress of the various activities taken up by the Corporation from time to time as also to overcome difficulties if any in the smooth implementation of the various activities taken up by the Corporation.

5. The Govt. has already notified the types of works to be taken up by the Corporation. For the time being, the Corporation will restrict activities to the following works:

- i) Construction of Health/Sub Health Centres
- ii) Construction of school premises
- iii) Construction of godowns in cooperative sector
- iv) Construction of bandharas and open wells for irrigation purpose.
- v) Minor works relating to CADA
- vi) Various PWD works and other Govt. works not exceeding the value of Rs. 10.00 lakhs.

6. The minimum wages to be paid to the weaker section have since been revised by local Government which are as follows :

- i) Unskilled workers Rs.25/- per day
- ii) Semiskilled workers Rs.29/- per day
- iii) Skilled workers Rs.37/- per day

7. Presently the Corporation is having the following staff:

Managing Director	.....	(1)
Executive Engineer	.....	(1)
Assistant Engineer	.....	(1)
Technical Assistant	.....	(1)
Junior Engineer	.....	(1)
Accounts Clerk	.....	(2)
Drivers	.....	(3)
Peons	.....	(2)

The other staff required for the purpose is being recruited soon. The staff as well as persons employed at site will be provided with uniform.

8. The Corporation will take up the work as deposit works. Hence outlay to be provided for the Corporation will be mainly on salary of staff, rent, purchase of furniture, equipment and stationery, conveyance and for purchase of some essential machinery and equipment like trucks, tippers, concrete mixtures etc.



During the current year i.e. 1992-93 the following projects have already been taken up for implementation.

- i) Health centre/sub centre are Navelim Chandor in Salcete taluka and sub Health Centre at Kerim Palyem in Pernem taluka.

During the VIIIth Five Year Plan period it is proposed to provide direct employment to 5000 youths being 1000 each year.

9. Physical and financial targets :

During the year 1992-93, an outlay of Rs.60.00 lakhs was provided under this programme. However an outlay of Rs.300.00 lakhs was been approved for the VIIIth Plan. An amount of Rs.60.00 has been proposed for the Annual Plan 1993-94.

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DRAFT ANNUAL PLAN 1993-94MAJOR & MEDIUM IRRIGATIONI. OBJECTIVE OF THE SCHEME:

The State of Goa comprises geographical area of 3701 sq.kms. It is situated towards the Southern end of Sindhudurg District of Maharashtra. According to 1991 Census, its population is 11.69 lakhs. The State of Goa is having an annual average rainfall of about 3000 mm.

Water and land are amongst the most important resources of the Country. The optimum use of the two together is necessary for maximum benefit to the people. Although, the State is endowed with adequate water resources assessed at 8,570 million cubic metres, utilisation has not been so far to the required level. Irrigation being one of the important inputs of agriculture, harnessing/utilisation of the water resources for providing irrigation facilities has to be accorded special attention. With the topographical, geological and other constraints, the level of utilisation of surface water resources for irrigation is expected to be 1125 M. cum. and that for domestic and industrial water supplies 80 M. cum. and 100 M. cum. respectively.

Area-wise utilisation of surface water potential for different types of irrigation schemes is expected as follows:-

i) Minor Irrigation	- 25,500 Ha (CCA)	or 38,250 Ha (Ultimate)
ii) Medium Irrigation	- 25,360 Ha (CCA)	or 41,956 -do-
iii) Major Irrigation	- 31,400 Ha (CCA)	or 46,064 -do-
	<hr/>	<hr/>
Total:-	82,260 Ha (CCA)	or 126,270 -do-
	<hr/>	<hr/>

The major part of Irrigation potential is expected to be created by Major and Medium Irrigation and it works out to 56,760 Ha. (C.C.A.) or 88020 Ha. (Ultimate) out of the total expected potential of 82,260 Ha. CCA or 126270 Ha. (Ultimate). Towards achieving this goal of creation of the irrigation potential, programme of investigation and execution of feasible projects has already been taken up. At present the two major irrigation projects under co-

construction are (i) Salauli Irrigation Project in the South Goa District and (ii) Tillari Irrigation Project in North Goa Dist. which is a joint venture between the States of Maharashtra and Goa. A medium project viz. Anjunem Irrigation Project has already been completed and commissioned and is located in Sattari Taluka of the North Goa District. The proposed Irrigation projects on Kushavati, Uguem, Siridao, Khandepar rivers etc. are being investigated and are under study.

While Minor Irrigation Schemes cater to the needs of irrigation to a restricted extent of area and have limited scope, the Major and Medium Irrigation Schemes serve multipurpose utility such as:-

- i) Irrigation,
- ii) Supply of Water for domestic and industrial purposes,
- iii) Flood Control,
- iv) Power Generation,
- v) Pisciculture, etc.

The Salauli & Tillari Irrigation Projects which are under construction, at present, will provide irrigation benefits to the extent of 31,400 Ha. (CCA) and considering the annual intensity of irrigation, the total ultimate potential after the full command comes into operation, will be 46,064 Ha.

For the present, the execution of Mandovi Irrigation Project, a Medium Irrigation Project is kept in abeyance for want of clearance from Govt. of India, from forest angle under Forest (Conservation) Act, 1980. However, efforts are on to get the project cleared during the VIIIth Five Year Plan period.

## II. REVIEW OF THE DEVELOPMENT:

There were no Major or Medium Projects in this State in the pre-liberation time. After liberation, at the request of the Govt. of this State, then a Union Territory, the Central Water Commission opened an Investigation Division for investigation of the irrigation

projects in early sixties. Likewise at the request of this Govt., the Maharashtra Govt., took up investigations for Tillari Irrigation Project, in the year 1974-75. A separate Division for investigation of the Major and Medium Irrigation Projects was created during 1974 by this Government which is at present carrying out investigations for the Irrigation Projects in Goa State. While the Anjunem Irrigation Project is completed and commissioned and distribution net-work of the Salauli Irrigation Project is in progress and also water has been released in phases to farmers from 1984 onwards. Execution of different components of the Tillari Irrigation Project, a joint venture of the Maharashtra State and Goa State has been commenced by both Governments and the different components of the project are in progress.

There was no irrigation potential under Major and Medium Irrigation sector upto December, 1984. However, during VIth Plan period, the ultimate irrigation potential created under Salauli Irrigation Project was 444 Ha. and under Anjunem Irrigation Project was 330 Ha. During the VIIth Plan the ultimate irrigation potential created under Salauli Irrigation Project was 7,800 Ha. and under Anjunem Irrigation Project, was 4,295 Ha. Thus a cumulative potential of 12,869 Ha. has been created by end of VIIth Plan Period.

The Approved Outlay under the Irrigation sector for the Annual Plan of 1991-92 was Rs. 2763.00 lakhs, while Rs. 2168.31 lakhs were spent. The corresponding Approved Outlay of the Annual Plan of 1992-93 is Rs. 2200.00 lakhs, and the expenditure will be Rs. 2300.00 lakhs.

For Major and Medium Irrigation Projects an Outlay of Rs. 11470.00 lakhs was agreed for the Eighth Five Year Plan period 1992-97 including the funds for Water Development Programme. The agreed outlay for the Annual Plan 1993-94 is Rs. 2410.00 lakhs.

MAJOR IRRIGATION PROJECTS:1. Salauli Irrigation Project:

The Salauli Irrigation Project was approved by the Planning Commission in December, 1971 for an estimated amount of Rs. 9.61 crores. Pre-construction surface and sub-surface investigation works were started from 1972-73 onwards. After completing all the preliminary works such as construction of colony, roads, etc., the earthen - dam works were taken up from March, 1976 onwards. The said earthen dam works except in the junction reaches with masonry dam, in the gorge, were ready by the end of May, 1980.

The masonry dam works were taken up from April, 1977 onwards. Due to unexpected foundation problems, the planned time schedule of the construction of dam works could not be kept up. The entire layout had to be revised to the present duckbill spillway with downstream curved stilling basin both at the instance of C.W.C. & Dam Safety Panel. Extensive model studies have also been conducted at C.W.P.R.S., Pune, before arriving at the shape and size of the structure.

With the above major changes in the masonry dam portion and price escalation due to time overrun alongwith the provision of lining to the main canal, distributories, minors, etc., the estimate of the project was first revised to Rs. 3529.03 lakhs as per rates of 1979. The first revised estimate was sanctioned in the year 1981 by the Govt. of India with the following break-up.

<u>Item</u>	<u>Estimated cost as sanctioned</u> <u>(Rs. in lakhs)</u>
Irrigation component.	Rs. 3143.06
Water Supply component.	Rs. 385.97
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	Rs. 3529.03 lakhs.
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The second revision of the project estimate was taken up from 1985 onwards. The latest cost as worked out now is Rs. 8829.76 lakhs, based on 1989 schedule of rates. The reasons for the increase is mainly on account of

large increase in rates of compensation for land due to Court awards and price escalation. The increase is also due to the complete change in the design and layout of spillway as already said and for provisions of diaphragm walls including drilling and grouting associated with it for earthen dam foundation. In the earlier estimate there was no provision for water courses upto 5-8 Ha. and the same is provided now in the revised estimate.

At present the Salauli dam is completed practically and the Outlay required are for completing the canal distribution system. Full potential upto D1 Distributory, Minor M1, M2 and direct Main Canal for full length has already been created by March, 1990. Further potential creation is held up as it is necessary to complete D2, D3 combined Distributory, taking off from Ch. 17.05 kms. of Main Canal and which is a main link for further potential creation. The works on this Combined Distributory have been held up due to litigation by the contractors and Court intervention and objections by local residents for blasting operations. With all these problems, physical targets could not be achieved during 1990-91 to 1992-93. The Court has cleared these cases in April, 1991 and retendering processes and executions are in progress.

The Culturable Command of Salauli Irrigation Project is 14,360 Ha. or the ultimate irrigation potential is 21244 Ha. The yearwise irrigation potential created and utilised so far is as detailed below:-

Sr. No.	Year	Yearwise potential created		Cumulative		Cumulative Utilisation	
		CCA in Ha.	Ultimate potential in Ha.	CCA in Ha.	Ultimate potential in Ha.	CCA in Ha.	Ultimate potential in Ha.
1.	2.	3.	4.	5.	6.	7.	8.
1.	1984-85	300	444	300	444	28	41
2.	1985-86	680	1008	980	1452	90	133
3.	1986-87	1138	1684	2118	3136	127	188
4.	1987-88	1222	1808	3340	4944	681	1008
5.	1988-89	1230	1820	4570	6764	1677	2482
6.	1989-90	1000	1480	5570	8244	2486	3679
7.	1990-91	-	-	5570	8244	4633	6856
8.	1991-92	-	-	5570	8244	5500	8140
	Annual Plan.						8244
9.	1992-93	-	-	5570	8244	5865	8680

The proposed targets for the Annual Plan 1993-94 is detailed as below:-

Proposed Potential to be created. (Ha)		Cumulative Potential to be created. (Ha)		Proposed Utilisation during the year. (Ha)		Cumulative Potential Utilisation. (Ha)	
C.C.A.	Ultimate.	CCA	Ultimate.	CCA	Ultimate.	CCA	Ultimate.
1.	2.	3.	4.	5.	6.	7.	8.
1200	1776	6770	10020	<del>1008</del> 1200	<del>1500</del> 1776	<del>6885</del> 6770	<del>10194</del> 10020

The expenditure incurred during the Annual Plan 1991-92 was Rs.412.57 lakhs and net cumulative expenditure on the project upto March, 1992 is Rs.7003.89 lakhs.

The approved outlay for the Annual Plan 1992-93 is Rs.500.00 lakhs and amount of Rs.600.00 will be spent. The proposed Outlay for Annual Plan 1993-94 is <sup>Rs.</sup>600.00 lakhs, out of which an amount of Rs.400.00 lakhs is proposed as earmarked and Rs.200.00 lakhs as unearmarked. The physical targets proposed is to create an additional irrigation potential of 1200 hectares C.C.A. or ultimate potential of 1776 hectares, as cited above and additional utilization proposed will be <sup>1200</sup>~~1080~~ Ha (CCA) or <sup>1776</sup>~~2094~~ Ha (Ultimate).

Six Jeeps belonging to Salauli Irrigation Project have been condemned and auctioned. To replace these Jeeps, purchases of six new jeeps are proposed during this financial year 1992-93, and may likely to spillover during the next financial year 1993-94, as there is ban at the present to purchase new vehicles. The cost of the vehicles will be met from the funds of the project.



## II. TILLARI IRRIGATION PROJECT:

This is a joint venture of the Government of Maharashtra and the Government of Goa. The Govt. of Maharashtra will construct the head works and the common length of two Main Canals in Maharashtra State and the Government of Goa will construct the canals distribution system, etc. within Goa State. The project estimate for Tillari Irrigation Project prepared by the Government of Maharashtra based on 1978-79 Maharashtra Schedule of Rates was to cost Rs. 4520.48 lakhs and was also approved by the Govt. of Maharashtra in March, 1979.

After the compliance of C.W.C. remarks, the revised cost of the project was worked out at Rs. 8502.00 lakhs as per 1982 Schedule of Rates. As per the directives of C.W.C. the project estimate was again revised with 1988 rates to Rs. 2,17,22.00 lakhs, which includes the share of Goa of Rs. 1,63,33.00 lakhs. Out of Goa's share the cost of works to be done by Maharashtra in their territory amounts to Rs. 9618.00 lakhs.

The benefits from the project are shared in the ratio of 73.30:26.70 between the States of Goa and Maharashtra respectively. The total irrigable area under the project is 23,654 Ha. (CCA). out of which 6,676(CCA) Ha. is in Maharashtra and in Goa it is 16,978 Ha(CCA)/<sup>or</sup>with ultimate irrigation potential of 24,820 Ha. Besides, Goa State is getting 57.43 M.Cum. of water for domestic industrial and such other non-irrigation purposes.

The Govt. of Maharashtra has already made sufficient headway in the execution of Project. The work of Main dam is in progress. About 490 m. of cut off trench is completed. Back filling of C.O.T. between 460m to 950 m. and L. & C drains between 490 m to 700 m are completed. The works of inclined sand filter, heating, casing, Rocktoe, etc., are in progress. The construction of Pick-up-Weir at Terwan Medhe is almost complete. Main Canals/<sup>works</sup>in Maharashtra are in progress. The work of RBMC between ch. 1.00 km to 15.00 km except between ch. 7.825 kms. to 8.339 kms are in execution.

In the case of RBMC between ch. 7.00 km to 9.00 km and 10.00 km to 18.00 kms are in execution and in respect of the earthwork of link canal is also in progress.

In Goa, out of 35 kms. of Right Bank Main Canal the alignment upto 23.755 kms is finalised. The works from ch. 0.030 kms to 8.84 kms, from 9.24 kms to 10.465 kms and 12.40 kms to 17.40 kms. are in progress. Cross drainage works are also completed upto 8.84 kms. and further works of cross drainage and other structures are in progress. Out of 7 distributories of RBMC the works of B1 and B2 Distributories are in progress upto 1.5 kms. respectively. The Left Bank Main is for a length of 39 km and the Canal alignment upto 33.340 kms is finalised. The works from ch. 0.00 km. to 10.46 kms. from 24.08 kms to 25.83 kms are in progress. Cross drainage works also are completed upto ch. 7.50 kms. in all respects. In case of Sanquelim branch Canal works are in progress upto 3.30 kms. and C.D. Structure works in above stretches are under progress. A portion of above works will spill-over to 1993-94.

It is expected that limited flow of water of 2.83 cum. will be available for Goa in October, 1994 from Right Bank Main Canal.

The expenditure incurred by Government of Goa including the share cost upto VIth Five Year Plan is Rs. 1102.49 lakhs. During VIIth Five Year Plan, the expenditure incurred by Govt. of Goa including share cost, was Rs. 2358.00 lakhs. During 1990-91 and 1991-92 an amount of Rs. 1809.96 lakhs and Rs. 1612.20 lakhs were spent, thus the cumulative expenditure upto 31-3-1992 is Rs. 6878.68 lakhs and out of which Rs. 5570.56 lakhs have been paid to Govt. of Maharashtra towards share cost.

The present cost of the project of Goa's share has been increased due to price escalation and will be about Rs. 21000.00 lakhs based on 1992-93 rates. The spillover cost will be Rs. 12516.00 lakhs.

The approved outlay for the Annual Plan 1992-93 is Rs. 1605.00 lakhs and the same will be utilised fully which includes the share cost of Rs. 557.56 lakhs proposed to be paid to the Maharashtra Government. No physical targets have been fixed.

Also, it is proposed to strengthen each of the existing three Divisions with following additional staff during 1993-94 of Annual Plan Period.

- 1) Assistant Surveyor of Works ..... 3 Nos.
- 2) D'Man. Gr.III ..... 3 Nos.
- 3) U.D.C. (Accounts Section) ..... 6 Nos.
- 4) L.D.C. (Accounts Section & ASW)...3 Nos.
- 5) Peon ..... 3 Nos.

The proposed outlay for the Annual Plan 1993-94 is Rs. 1700.00 lakhs of which Rs. 990.00 lakhs will be paid to Maharashtra towards its share cost, out of which an amount of Rs. 1500.00 lakhs is proposed as earmarked and Rs. 200.00 lakhs unear-marked. No physical targets have been planned during 1993-94.

It is proposed to purchase two jeeps during 1993-94 to cope up with the work load and also as replacement to old vehicle. The cost will be met from the Project Amount.

### III - Anjunem Irrigation Project:

The Anjunem Medium Irrigation Project was investigated by the Central Water Commission and Project report was prepared in June, 1972.

As per original proposal, the project envisaged construction of Masonry dam 176 m. length on river Gulelim (Costi Nadi) in Sattari Taluka, Goa impounding about 4483 Ha.M. of water. The project also envisages construction of canals of about 40 Kms. in length out of which the Right Bank Main Canal is 25 Kms. and the Left Bank Main Canal is 15 Kms. The Culturable Command Area of the project was 2100 Ha. with annual intensity of irrigation of 2.20, the ultimate potential created was of the order of 4625 Ha.

The original estimated cost of the project was Rs. 368.15 lakhs. The project was approved by the Planning Commission in February, 1977. The Administrative

Approval and Expenditure Sanction for project was accorded by the Govt. of the Union Territory of Goa, Daman & Diu, in February, 1977. The project was prepared based on the then prevailing Goa Schedule of Rates and Market Rates of 1976. The actual construction of project was taken up from 1978.

The cost of the project underwent upward revision due to escalation in prices and change in the scope of the project to provide hydel component of installed capacity of 2,25 MLD.

The latest estimated cost of Rs. 2233.30 lakhs. The actual expenditure on the project during 1991-92 was Rs. 75.98 lakhs. The actual expenditure on the project is Rs. 2361.01 lakhs till March, 1992, including loan component to displaced persons of the project.

The project consisting of masonry, dam, pick-up-weir, main canals and distributories have been completed. The entire project potential of 2100 hectares (CCA) with ultimate irrigation potential of 4625 hectares has been created.

Though the project is completed in all respect funds are required to clear the final bill of works, land acquisition cases, Arbitration cases, Court cases, etc. accordingly Rs. 150.00 lakhs have been proposed during VIIIth Five Year Plan 1992-97. The approved outlay for the Annual Plan 1992-93 is Rs. 30.00 lakhs and the same will be utilised fully. During 1992-93 project potential of 4625 hectares will be also utilised fully.

During the Annual Plan 1993-94, an amount of Rs. 60.00 lakhs are proposed, so as to clear the back log of final bills land acquisition cases, etc. and also to take up some appurtenant works of the main dam, as recommended by the Dam Safety Panel.

#### IV - MANDOVI IRRIGATION PROJECT:

The project comprised construction of an earthen dam with saddle spillway across Nanode Nadi a subtributary of river Madai which itself is a tributary of River Mandovi. The project is located at Nanode village in Sattari Taluka, North Goa District and expected to bring under irrigation 5902 Ha. (CCA) i.e.

with ultimate Annual Irrigation potential of 11,200 considering an intensity of irrigation of 2.22 irrigating land in Sattari and Bicholim Talukas located in back-ward Western Ghats areas of Goa and also will generate about 4.5 M.W. of firm power. The project was earlier cleared by the Planning Commission for an estimated cost of Rs. 1310.90 lakhs in April, 1980. The project also was subsequently cleared by the Department of Environment in December, 1983 but the clearance under the Forest (Conservation) Act, 1980 has been denied.

Delay on clearance of the project under Forest (Conservation) Act, 1980 for which techno-economic clearance was accorded earlier by the Planning Commission, has jeopardised the heavy investment already done for the preliminary works of the project. The actual expenditure on the project during 1991-92 was Rs. 5.00 lakhs and cumulative expenditure upto March, 1992 on the project is Rs. 218.68 lakhs. The present estimated cost of the project is Rs. 4000.00 lakhs and once the project is cleared, same will be taken up for execution and will be completed in 6 years as ~~XXXXXX~~ as proposed in the project report. The approved budget estimate sanctioned for the year 1992-93 is Rs. 5.00 lakhs and the same will be utilized fully.

The proposed outlay for the year 1993-94 is Rs. 5.00 lakhs for upkeep of infrastructure facilities created.

#### V- Water Development:

The provision accounts for creation of infrastructure for Water Resources Works, Survey & Investigation, Training, Research and Development.

##### a) Survey and Investigation:

Under the Sub-head investigations for various projects connected with Water resources development mainly in connection with irrigation are being carried out. Preliminary investigation in respect of major projects like Salauli, Tillari have been completed in all respects. Also the investigations in case of medium irrigation projects like Mandovi has also been completed. The investigations for other medium projects

namely Uguem, Siridao, Khandepar, Kushavati are being carried out which are capable of irrigating 3530 hectares, /<sup>3000</sup>9000 hectares and 10500 hectares annually, so as to create an ultimate potential of 26030 hectares.

Besides the above investigation programme, provision is made for setting up and establishing various offices and allied units for effective implementation of the irrigation programme including office buildings etc.

Presently the Irrigation Department is headed by the Chief Engineer, with five Circles including CADA and Central Planning Organisation. The Circles Offices are for executing of Major, Medium and Minor Irrigation Works including the investigation works.

For orderly implementation of the irrigation programme three irrigation complexes one in Panaji, another at Margao and third at Ponda are proposed. While the construction works for the complex at Margao is in full swing, suitable land for the complexes at other places are still to be acquired. Accordingly Rs. 36.00 lakhs have been allotted for the Annual Plan 1992-93, and the same will be utilized.

The proposed outlay for the VIIIth Five Year Plan 1992-97 is Rs. 500.00 lakhs. The proposed outlay for the Annual Plan 1993-94 is 25.00 lakhs.

b) Research and Development:-

Under this sub-head Research for various projects connected with Water Resources Development will be carried out. The approved outlay for the year 1992-93 is Rs. 4.00 lakhs and the same will be utilized.

The proposed outlay for the VIIIth Five Year Plan is Rs. 200.00 lakhs. The proposed outlay for the Annual Plan 1993-94 is 4.00 lakhs.

c) Training:

Under this sub-head training for staff in connection with latest techniques in Water Resources Development will be carried out.

The proposed outlay for the VIIIth Five Year Plan 1992-97 is Rs. 80.00 lakhs, and the same will be utilized, The proposed outlay for the Annual Plan 1993-94 is Rs. 5.00 lakhs.

d) Direction and Administration:

i) It is proposed to strengthen the Planning Organisation with a Design Wing by creating a Division headed by an Executive Engineer with the following staff.

1. Executive Engineer	.....	1 No.
2. Assistant Engineer	.....	2 Nos.
3. T.A./J.E.	.....	4 Nos.
4. Upper Division Clerk	.....	1 No.
5. Lower Division Clerk	.....	1 No.
6. Driver	.....	1 No.
7. Peon	.....	2 Nos.

ii) Cost Control Cell

The Cost Control Cell has been already created during the plan period 1991-92 and one Chief Cost Analyst, one Cost Analyst and two Asstt. Cost Analyst have been appointed. As per orders, other staff has to be mobilised from existing units in the Department.

The cell has taken up preparation of schedule of rates for irrigation which is ready now.

For proper functioning of the Cell it is required to procure two jeeps and same is proposed during the Annual Plan 1993-94. Posts for Administrative staff consisting

1. Head Clerk	.....	1 No.
2. U.D.C.	.....	2 Nos.
3. L.D.C.	.....	4 Nos.
4. Peons	.....	2 Nos.
5. Drivers	.....	2 Nos.

are proposed to create so as to cope up with the administrative work.

iii) It is proposed to create Quality Control Division with the following staff.

1. Executive Engineer	.....	1 No.
2. Assistant Engineer	.....	2 Nos.
3. Accountant	.....	1 No.
4. T.A./J.E.	.....	6 Nos.

5.	U.D.C.	.....	3 Nos.
6.	L.D.C.	.....	3 Nos.
7.	Driver	.....	2 Nos.
8.	Peons	.....	3 Nos.

The works of Quality Control is looked after by Superintending Engineer, Central Planning Organisation with existing staff and 2 Sub-Divisions one each from W.D. (XI) and (XV) transferred for Quality Control Works.

iv) For Planning and Monitoring purpose the existing staff consist of one Statistical Assistant and one Lower Division Clerk which is quite inadequate. The quantum of work involved in preparation of Five Year Plans, Annual Plans, Compilation of reports and returns and for effective monitoring, it is necessary to strengthen the said unit with the following staff.

1.	Statistical Assistant	....	1 No.
2.	Investigator	....	2 Nos.
3.	U. D. C.	....	1 No.
4.	L. D. C.	....	2 Nos.
5.	Peon	....	1 No.

The proposed outlay for the VIIIth Five Year Plan 1992-97 is Rs.170.00 lakhs. The approved outlay for the Annual Plan 1992-93 is Rs.9.00 lakhs and the same will be utilised.

The proposed outlay for the Annual Plan 1993-94 is Rs.6.00 lakhs.

e) Post-Facto Evaluation

Since there is a gradual increase in the utilisation under Major and Medium Irrigation Projects and to assess the inputs and the relative output and benefits accrued through these schemes, it is proposed to conduct Post-Facto-Evaluation. The Scheme has introduced during 1991-92.

The proposed outlay for the VIIIth Five Year Plan 1992-97 is Rs.40.00 lakhs under this sub-head. The approved outlay for the year 1992-93 is Rs.5.00 lakhs and the same will be utilised. The proposed outlay for the Annual Plan 1993-94 is Rs.5.00 lakhs.



MINOR IRRIGATION

I. OBJECTIVE

The State of Goa comprises an area of 3701 sq.km. and is situated towards the Southern end of Sindhudurg District of Maharashtra State. According to 1991 Census, the Goa State population is 11.69 lakhs. The average rainfall is of about 3,000 mm.

The area irrigated under Minor Irrigation Scheme was about 7,860 Ha., in the year 1961 which has increased to 19,552 (CCA) with ultimate irrigation potential of 20,328 Ha. upto March, 1992. When the territory was liberated from the erstwhile regime in 1961, there were only two minor irrigation schemes, namely Paroda and Khandepar canals consisting of pick up weirs across the river Kushavati and Khandepar respectively and Minor Canal systems having a command area of about 600 ha. for both together. There were in addition, small tanks scattered all over the State irrigating small patches of land. Although the State is endowed with adequate water resources estimated at 8,570 million cubic metres (M.Cum.) their utilisation has not been so far to the desired level. Irrigation being prime input for agriculture, it becomes very important component of infrastructure for rural development. Hence, harnessing or exploitation of these water resources for providing irrigation facilities needs to be accorded special attention. With the topographical, geographical and other constraints, the level of utilisation of surface water resources for irrigation is expected to be 1,125 M.Cum. and that for domestic and industrial

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water supply of 80 M.Cum. and 100 M.Cum. respectively. In addition, about 16 M.Cum. of ground water is also available for use. Areawise utilisation for different types of irrigation is expected as follows:

a)	<u>Surface Water</u>	<u>C.C.A.</u>	<u>Ultimate.</u>
	i) Minor Irrigation.	25,500 Ha.	38,250 Ha.
	ii) Major & Medium	56,760 Ha.	88,020 Ha.
b)	<u>Ground Water</u>	<u>7,400 Ha.</u>	<u>11,100 Ha.</u>
	Total:	89,660 Ha.	1,37,370 Ha.

Minor Irrigation Schemes are most suitable and feasible to the State of Goa due to its undulating topography.

Minor Irrigation Schemes can be executed in relatively short period, with comparatively smaller initial outlay. They can be taken up with local resources without much specialised technical skill & without requiring sophisticated equipments. They provide dispersed employment. Such schemes have a short gestation period and yield quicker and wide spread results. Because of these reasons Minor Irrigation Programme is a major activity in the field of water resources development in this State so as to boost up utilisation of available irrigation potential.

II. REVIEW OF DEVELOPMENT UPTO WITH FIVE YEAR PLAN

During the year 1961-62, when the territory was liberated the potential created was about 7,860 Ha.

This had reached a ultimate potential of 20,970 Ha. i.e. 13,980 Ha. (CCA) under Minor Irrigation by end of VIth Five Year Plan.

The financial and physical achievements under Minor Irrigation from each of the Five Year Plans till March, 1992 are as follows:-

Sr. No.	Plan Period	Outlay approved (Rs. in lakhs)	Expenditure incurred (Rs. in lakhs)	Potential created CCA in Ha.	Ultimate in Ha.
1.	2.	3.	4.	5.	6.
1.	1961	37.00	-	7,860	11,790
2.	3rd Plan (1961-66)	37.02	22.56	-	-
3.	Holiday Plan (1966-69)	N.A.	23.37	1,238	1,857
4.	4th Plan (1969-74)	89.50	74.83	1,306	1,959
5.	5th Plan (1974-78)	175.00	151.02	1,700	2,550
6.	Rolling Plan (1978-80)	231.00	129.64	516	774
7.	6th Plan (1980-85)	518.45	483.63	1,360	2,040
8.	7th Plan (1985-90)	880.00	880.08	1,808	2,712
9.	Annual Plan (1990-91)	329.00	373.15	510	765
10.	Annual Plan (1991-92)	340.00	488.19	428	643
				16,726	25,090
					Ha.

The works taken and physical targets of above figure are excluding R.D.A. & W.G.D.P.

The progressively increasing Outlays during successive Plan periods, indicate the increasing efforts made to increase area under irrigation from Minor Irrigation Schemes. Number of schemes such as Wells, Tanks, L.I. Schemes, Bandharas etc., have been executed successfully thereby creating an additional

irrigation potential of 6,120 Ha. (CCA) with ultimate irrigation potential of 9,180 Ha. from 1961 i.e. after liberation of Goa, till the end of VIth five year plan period.

III. REVIEW OF DEVELOPMENT DURING VIITH FIVE YEAR  
1985 - 90.

During 7th Five Year Plan period from 1985-90

(i) L.I. Schemes like at Vaddem, Valkinim, Morlem and Ravona (ii) Minor Irrigation Tanks like at Panchwadi, Amthane and (iii) other Minor Irrigation works have been executed and created an additional irrigation potential of 1,808 Ha. (CCA), with ultimate potential of 2,712 Ha. In addition to this 268 Ha. (CCA) or with ultimate irrigation potential of 302 Ha. and 778 Ha. (CCA) or with ultimate irrigation potential of 1,167 Ha. have been created during this Five Year Plan period under Minor Irrigation Schemes of Western Ghats Development Programme and Rural Development Programme respectively.

IV. REVIEW OF DEVELOPMENT DURING ANNUAL PLAN OF  
1990-91 and 1991-92

The approved Outlay for the Annual Plan 1990-91 was Rs. 329.00 lakhs, against this actual expenditure incurred was Rs. 373.15 lakhs. For the Annual Plan of 1991-92 the approved Outlay was Rs. 340.00 lakhs, against this an actual amount of Rs. 488.19 lakhs has been spent. The physical target fixed for the Annual Plan 1990-91 was to create an ultimate irrigation potential of 765 Ha. and same has been achieved fully. Whereas the physical targets for the Annual Plan 1991-92 was to create an ultimate irrigation potential of 500 Ha. against this ultimate potential of 643 Ha. has been created.

Thus irrigation potential created till the end of March, 1992 are as detailed below:

( Area in Ha. )

Schemes	Potential created at the end of			
	March 1962	Vith Plan March, 1985.	VIIth Plan March, 1990.	March, 1992.
1.	2.	3.	4.	5.
<u>1. M.I. Scheme of I.D.</u>				
a) C.C.A.	7,860	13980	15,788	16,726
b) Ultimate	11,790	20970	23,682	25,090
<u>2. M.I. Schemes of WGDP</u>				
a) C.C.A.	-	666	934	1,145
b) Ultimate	-	999	1401	1,717
<u>3. M.I. Schemes of R.D.A.</u>				
a) C.C.A.	-	815	1593	1,680
b) Ultimate	-	1222	2389	2,520

V - ANNUAL PLAN 1992-93:

The approved Outlay for the VIII th Five Year Plan 1992-97 is Rs. 1310.00 lakhs, while the approved Outlay for the Annual Plan 1992-93 i.e Rs. 261.00 lakhs, the physical targets fixed for the year is to be create an additional irrigation potential of 490 Ha. (Ultimate). The anticipated expenditure during the year 1992-93 will be about Rs. 487.00 lakhs and like wise the physical target is proposed to be increased to 654 Ha. (Ultimate)

VI - ANNUAL PLAN 1993-94.

The financial requirements approved for the Annual Plan 1993-94 is Rs. 375.00 lakhs. The physical targets proposed during the year is to create an ultimate irrigation potential of 700 hectares. Out of which Rs. 300.00 lakhs is proposed as earmarked and Rs. 75.00 lakhs as unear-marked.

Out of Rs.375.00 lakhs, an amount of Rs.300 lakhs is required for spillover works numbering 235 Nos and about 100 nos of works will be completed during the year, an amount of Rs.30.00 lakhs will be required for new works numbering 80 out of which 5 Nos will be completed during the year and the remaining amount of Rs.45.00 lakhs will be required for (i) Direction and Administration and (ii) Machinery and equipment. Further sub-headwise details of the outlays and physical targets are detailed below:

1. Direction and Administration:

In the State of Goa, all Minor Irrigation Works, Flood Control Works, Works under Western Ghats Development Programme, Central Stores and Workshops are being executed and controlled by one Minor Irrigation Circle, with a set up of 5 Nos Divisions ( 4 Nos of Civil Divisions and 1 No of Mechanical Division), Out of them, 3 Nos of Division are for execution of Minor Irrigation works and 1 no. is for investigation of Minor Irrigation Schemes. The Mechanical Division is in charge of stores, workshops, Electrical and maintenance of vehicles/machineries connected with Irrigation Department.

The approved outlay for the Annual Plan 1992-93 is Rs.14.10 lakhs and the expenditure will be about Rs.30.00 lakhs.

The Proposed Outlay for the Annual Plan 1993-94 is Rs.35.00 lakhs. During the year it is proposed to create an additional Circle for Minor Irrigation Works with a set-up of 4 Nos of Divisions under its control, as the existing Circle alongwith the Works Division will not be able to cope up with the increasing work load of execution and maintenance of Minor Irrigation Schemes

as well as Flood Control Works.

2. INVESTIGATION & DEVELOPMENT OF GROUND WATER RESOURCES

The programme of Survey and development of Ground Water Resources was initiated in VII Five Year Plan by appointing one Senior Hydrogeologist on deputation from the Central Ground Water Board. The Regional Ground Water Survey was conducted by Central Ground Water Board. Now, since Goa is a full fledged State and the subject matter of Ground water is to be dealt with by the State itself, it is proposed to create a Ground Water Organisation directly under Chief Engineer to take up the following works.

- a) Basin wise monitoring of water levels and quality of ground water with special emphasis to canal command and coastal area.
- b) Systematic recording of scientific data and establishing a data bank to co-ordinate with national level ground water and research organisation.
- c) To provide technical guidance to all the agencies developing ground water (Individual Farmers, Industries and all others the Govt. and Semi-Govt. departments developing ground water resources for drinking purposes).
- d) Taking up ground water balance studies basin wise.
- e) To co-ordinate with Central Ground Water Board in its activities.
- f) Assisting the institutional finance organisation for development of ground water resources and submission of report to create the inflow of institutional finance from lead Bank,

NABARD, RDA etc.

- g) To draw up strategies for conjunctive use of ground water in canal command areas.
- h) Implementing ground water legislation if proposed by State Govt.

Research Works:

Studies of dynamic ground potential in the coastal belts, ground water contamination, pollution, artificial recharge of ground water, working out representative infiltration rate of different soils, storage capacities and ground water drift for different water structures to eliminate ad-hoc norms used in water balance calculation.

For the above purpose, it is proposed to create one Ground Water Organisation headed by Director Ground Water/Scientist D-Sr-Hydrogeologist on the lines of recommendation of All India State Secretaries meeting held at New Delhi and High Level Multidisciplinary Committee on Central Ground Water Board, 1990. The details of staff required for the purpose during the Annual Plan 1993-94 are as below:-

	<u>No. of Posts</u>
1. Director/Scientist (Sr. Hydrogeologist)	1
2. Executive/Sr. Hydrogeologist	1
3. Assistant Hydrogeologist	4
4. Sr. Technical Assistant Hydrogeologist.	2
5. Head Clerk	1
6. U.D.C.	2
7. L.D.C.	3
8. Driver	1



9. Peon

2

To cope up with the additional work load one Jeep also proposed during 1993-94.

A approved outlay for the Annual Plan 1992-93 is Rs.6.73 lakhs and the same will be utilised. The proposed outlay will be Rs.7.00 lakhs, for the Annual Plan 1993-94

3. Construction and Deepening of M.I. Tanks.

It is proposed to continue the Spillover Works of Minor Irrigation Tanks during the year 1993-94 like Chapoli Bali, Pagartalem, Karvarn, Baras, Distribution Net-work of Amthane Tank etc. numbering 30 nos.

A-part from the spillover M.I. Tank works it is also proposed to take up new schemes at various places in Goa numbering 10 nos.

Out of 30 nos of spillover works, 19 nos are proposed to complete during the year and 11 nos works are likely to spillover further to next financial year. From 10 nos of new works/schemes, 2 nos will be completed during the year and 8 nos will be spillover.

The ultimate potential during the year will be 275 Ha, during the year 1993-94.

The approved outlay for Annual Plan 1992-93 is Rs.96.00 lakhs and the ultimate irrigation potential is to create 105 Ha. of land. The expenditure anticipated will be about Rs.199.00 lakhs and likewise the physical targets will be 259 Ha. (Ultimate).

The proposed outlay during the Annual Plan 1993-94 is Rs.180.00 lakhs and the physical targets as cited earlier will be to create an irrigation potential of 275 Ha.

4. Other Diversion Schemes (Bandharas, etc.)

It has been proposed under this programme to continue with the Spillover Schemes/works taken up during the previous financial year 1992-93 numbering 23 nos of bandharas taken all over the Goa. Apart from this it is also proposed to take up 14 nos bandharas/works including the renovation of the existing one, the total nos of works to be taken up under this scheme will be 37 nos.

From 23 nos of spillover works, 15 nos will be completed and 8 nos will be spillover to next financial year. Similarly of 14 nos of new works, 2 nos will be completed and 12 nos will be spillover.

The ultimate irrigation potential that will be created during the year will be 200 Ha. of land.

The approved outlay for the year 1992-93 is Rs.53.57 lakhs and the anticipated expenditure will be Rs.91.00 lakhs and will create an ultimate irrigation potential of 232 Ha.

The proposed outlay for the year 1993-94 is Rs.60.00 lakhs and irrigation potential of 200 Ha. (ultimate).

5. LIFT IRRIGATION SCHEMES:

Lift Irrigation at Saleli and providing improvements measures to the existing Lift Irrigation which were taken up for execution during the year 1992-93 numbering 5 nos which will spillover are proposed to be continue during the Annual Plan 1993-94.

Apart from the spillover schemes 8 nos new Lift Irrigation Schemes, it is proposed to taken up for execution. From the spillover schemes 4 nos

will be completed and one number from new schemes during the financial year, 1993-94.

The approved outlay for the Annual Plan 1992-93 is Rs. 80.00 lakhs and the expenditure will be 120.00 lakhs so as to create an ultimate potential of 128 Ha.

The proposed outlay for Annual Plan 1993-94 is Rs. 50.00 lakhs and the physical targets will be 65 Ha. (Ultimate). An amount of 46.00 lakhs are for spill-over schemes and remaining 4.00 lakhs are for new schemes.

6. Tube Wells, Bore Wells and Irrigation Wells:

Ground water potential of Goa i.e. the recoverable ground water recharge is of 491 M.Cum. as estimated by Central Ground Water Board which is less than 10% and hence Goa is categorized as white belt. It is proposed to take up bore wells, tube wells, open wells, R.C.C. (in situ and precast) wells, to create more irrigation potential and to make conjunctive use of surface and ground water, so as to minimize the problem of water logging if any.

The spillover works numbering 177 nos. amounting Rs. 26.00 lakhs will be taken up for execution. In addition, new works numbering 48 nos. will also be taken up for which Rs. 7.00 lakhs will be required. So the total outlay of Rs. 33.00 lakhs are proposed for the Annual Plan 1993-94 so as to create an ultimate irrigation potential of 160 Ha.

The approved outlay for the year 1992-93 is Rs. 1.00 lakhs, and the likely expenditure during the year will be Rs. 30.00 lakhs and the ultimate potential to achieve will be 35 Ha.

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7. Machinery and Equipments:

The approved outlay during 1992-93 was Rs. 9.60 lakhs and the same have already been spent to-wards the purchase of one vibratory Road Roller.

During the year 1993-94, the outlay is Rs.10.00 lakhs to purchase 2 nos. of Jeeps and equal no. of tippers.

I-OBJECTIVE

The Command Area Development Authority was set up in the State of Goa as a unit of Irrigation Department, Vide Government Order No.7/18-1/80-WET dated 22-9-1980. This Authority looks after and coordinates the development of Command Area of Projects viz. Salauli, Anjunem and Tillari Irrigation Projects. This Authority also is responsible for designing the ways and means to ensure full utilisation of irrigation potential created and there by ensures adequate returns from the various schemes by way of increase agricultural productions, i.e. scientific crop planning suited to local soil and climatic conditions, provision of field channels and field drains, introduction of Warabandi, coordinated use of surface water and ground water, etc. and streamlining/supply of other inputs like credit, seeds, fertilisers, pesticides and provisions of infrastructure like rural roads, markets, storage provision, extension facilities like demonstration farms, training to farmers etc.

As the works of Command Area Development are multipurpose and necessitating active co-operation and co-ordination of various Departments, Command Area Development Board has been constituted headed by the Hon'ble Minister for Irrigation, Govt. of Goa, as its Chairman. The Board is meant to advise the Govt. in all matters pertaining to the Command Area Development in the State.

II- REVIEW OF DEVELOPMENTS UPTO VITH PLAN 1980-85

During the Vith Five Year Plan, the total expenditure incurred on the preparation of contour survey plans and skeleton staff of CADA was to the tune of Rs.66.52 lakhs. The water through the Salauli & Anjunem Projects was released on trial basis from December, 1984 onwards and about 300 Ha (CCA) of command area under Salauli Project and 15 Ha (CCA) of command area under Anjunem Project was brought under the coverage of field channels. A total area of 34 Ha (CCA) i.e. 54 Ha (ultimate) was covered under irrigation out of which coverage under Salauli was 41 Ha (ultimate) and that under Anjunem was 13 Ha (ultimate).

III - REVIEW OF DEVELOPMENTS DURING VIITH PLAN 1985-90

During the VIIth Five Year Plan 1985-90 the allocation in the State sector was Rs.665.00 lakhs and Central Sector was Rs.617.00 lakhs totaling Rs.1282.00 lakhs. As against this Rs.447.58 lakhs were spent on State Sector and Rs.403.48 lakhs on Central Sector, totaling Rs.851.06 lakhs.

The targets fixed for the VIIth Five Year Plan and achievements during 7th Plan are detailed below:-

(a)	<u>Items</u>	<u>During 6th Plan</u>		<u>During 7th Plan</u>	
		Target	Achievement.	Target	Achievements.
		'000' Ha.	'000' Ha.	'000' Ha	'000' Ha.
1.	Const. of water courses & field channels	-	0.450	10.000	5.176
2.	Land shaping & leveling.	-	-	2.000	0.415
3.	Warabandi	-	-	7.000	2.332
4.	Utilisation				
	(i) CCA	-	0.034	11.300	2.984
	(ii) Ultimate	-	0.054	14.500	4.795

IV - REVIEW OF DEVELOPMENTS DURING ANNUAL PLANS 1990-91  
& 1991-92

The Approved outlay for the year 1990-91 was Rs.142.00 lakhs under State sector and Rs.97.00 lakhs under Central sector totaling Rs.239.00 lakhs. As against this Rs.127.01 lakhs have been spent under State sector and Rs.97.45 lakhs under Central sector, totaling Rs.224.46 lakhs.

The approved Outlay during 1991-92 under State Sector was Rs.192.00 lakhs and Rs.97.00 lakhs under Central Sector totaling Rs.289.00 lakhs. As against this Rs.192.00 lakhs have been spent on State Sector and Rs.96.30 lakhs have been spent on Central Sector, totaling Rs.288.30 lakhs.

The Targets fixed for Annual Plans of 1990-91, 1991-92 and Achievements during the above plan periods are detailed below:-

<u>ITEMS.</u>	<u>Annual Plan</u> <u>1990-91</u>		<u>Annual Plan</u> <u>1991-92</u>	
	Target	Achievement.	Target	Achievements.
	'000 'Ha	'000 'Ha.	'000 'Ha	'000 'Ha
1	2	3	4	5
1. Const of Water courses & Field channels	1.550	0.896	2.000	1.157
2. Land shaping & Levelling	0.115	0.144	0.400	0.141
3. Warabandi	1.930	2.432	2.500	2.500
4. Utilisation(Ultimate)	11.130	9.152	12.765	12.100
5. Training to Farmers (Nos.)	1.000	1.155	600	803

V - Targets & Achievements During Annual Plan 1992-93

The Agreed outlay for the VIIIth Five Year Plan 1992-97 is Rs.640.00 lakhs under State Sector and under Central sector is yet to be fixed. The approved Outlay for the Annual Plan 1992-93 is Rs.128.00 lakhs under State Sector and Rs.97.00 lakhs under Central Sector totaling Rs.225.00 lakhs. The anticipated expenditure will be Rs.183.00 lakhs under State sector and Rs.148.00 lakhs under Central Sector, totaling Rs.331.00 lakhs.

The targets fixed for Annual Plan 1992-93 and achievements till March, 1992 are detailed below:-

Item.	Achievement Upto Vith Plan (March' 85)	Achievements during 7th Plan (85-90)	Achievements during Annual Plan (1990-91)	Achievements during Annual Plan 1991-92	Targets for 1992-93.	Achievement.
	'000'Ha	'000'Ha	'000'Ha	Targets		
1.	2.	3.	4.	5.	6.	7.
1. Const of field channels (CCA)	0.450	5.176	0.896	2.000	1.157	1.500
2. Land Shaping & Leveling.	-	0.415	0.144	0.400	0.141	0.300
3. Warabandi	-	2.332	2.432	2.500	2.500	1.500
4. Ultimate Utilisation (cumulative)	0.054	4.795	9.152	12.765	12.100	12.640



Annual Plan 1993-94

During Annual Plan 1993-94 it is agreed to incur/ expenditure of Rs.160.00 lakhs under State sector and Rs.130.00/lakhs under Central Sector,

Based on this, following financial outlay and physical targets have been planned for creation.

Sr. No.	Item	<u>Financial Outlays 1993-94</u>			Physical Targets for the year. Ha.
		<u>Total</u>	<u>State</u>	<u>Central</u>	
1.	Const of Water courses & Field channels.	138.00	69.00	69.00	1060
2.	Land shaping & Levelling.	30.00	15.00	15.00	300
3.	Otherworks.	30.00	30.00	-	-
4.	Other Expenditures.				
	1) Farmers Training.	20.00	10.00	10.00	600 nos
	2) Warabandi etc.	-	-	-	1500
5.	Direction & Admn.	72.00	36.00	36.00	-
6.	Utilisation	-	-	-	1776 2084
	<b>Total:-</b>	<b>290.00</b>	<b>160.00</b>	<b>130.00</b>	

1. Construction of Water Courses & Field Channels:

Under this Sub-head, it is proposed to construct water courses and field channels under Salauli Irrigation Project as done in the past.

The Approved Outlay for Annual Plan 1992-93 is Rs.46.00 lakhs under State Sector and an equal amount

has been proposed under Central Sector, totaling Rs.92.00 lakhs. The physical targets proposed is to cover an area of 1500 hectares under water courses & field channels, during the year. The anticipated expenditure will be Rs.100.00 lakhs under State Sector and Rs.100.00 lakhs under Central sector, totaling Rs.200.00 lakhs.

For the Annual plan 1993-94 the expenditure proposed will be Rs.69.00 lakhs under State sector and Rs.69.00 lakhs under Central sector totaling Rs.138.00 lakhs, to cover an area of 1,060 hectares under water courses and field channels. The expenditure proposed during Annual Plan 1993-94 is including Water Courses and Field Channels in which 50% cost is reimbursable from Government of India. The cost per hectare under Water courses and field channels together will be Rs.13,150/- per Ha. (Rs.6900/- for water courses and Rs.6200/- for field channels).

## 2. Land Shaping and Levelling:

Under this sub-head, it is proposed to continue to take up works like land shaping and levelling, to cover up further area under the command of the irrigation Projects.

The approved outlay for Annual Plan 1992-93 is Rs.14.00 lakhs under State sector and Rs.14.00 lakhs under Central Sector, totaling Rs.28.00 lakhs. The physical targets proposed under this sub-head are to cover an area of 300 Ha. under Land Levelling and Shaping. The anticipated expenditure will be Rs.9.00 lakhs under State sector and under Central Sector Rs.9.00 lakhs, totaling Rs.18.00 lakhs. The physical targets of 300 Ha will be achieved, as operational cost of Machinery have increased.

The proposed outlay for Annual Plan 1993-94 is Rs. 15.00 lakhs under state sector and an equal amount i.e. Rs.15.00 lakhs which is reimbursable from Govt. of India, totaling Rs.30.00 lakhs. The physical targets proposed are to cover an area of 300 hectares under Land Levelling and shaping.

3. Other Works:(Construction of Building, Markets, Godowns, Roads, Laboratories etc.,) Under this sub-head, various works have been taken up for execution during this year. These works are (i) Construction of Major Market complex, at Curchorem (ii) Construction of 10 Nos of Minor Market complexes in the Command Area of S.I.P. (iii) Construction of CADA complex at Colvale for which the anticipated expenditure will be Rs.35.00 lakhs during the year while the approved Annual Plan outlay for 1992-93 is Rs.31.00 lakhs.

An outlay of Rs.30.00 lakhs are proposed for the year 1993-94, so as to complete the above works that going to spillover from 1992-93.

4. OTHER EXPENDITURE:

Under this sub-head, it is proposed to take up works like Krishi Melas, Farmers Training, adaptives Trials, Wireless communication systems, Crop compensation, Training to office staff, Demonstrations, Maintenance of Machineries, Survey Plans etc.

The approved outlay for the Annual Plan 1992-93 is Rs.15.00 lakhs under state sector and Rs.15.00 lakhs under Central sector, totaling Rs.30.00 lakhs. This being a Centrally sponsored schemes, 50% cost will be reimbursed from Government of India.

During this year following works will be taken up (i) Wireless Communication net work for command areas of S.I.P., T.I.P. & A.I.P. at the cost of Rs.40.00 lakhs.

In addition 5 Nos of Krishi Melas, Training 600 nos of farmers, 3 nos of Adaptive Trials & Demonstrations of 200 Ha. for which the expenditure of Rs.15.00 approved for the year will be fully utilised.

During 1993-94 a proposal of Rs.20.00 lakhs will be required to continue the spillover works of construction of Wireless Communication net work, holding 5 nos of Krishi Melas, Training of 600 Nos of farmers, Demonstration of 200 Ha., Adaptive trials 5 nos, etc.

5. Establishment:

Under this sub-head it is proposed to create one Division for Tillari Irrigation Project for effective implementation of CAD-Programmes of Tillari Irrigation Project.

The approved outlay for the Annual Plan 1992-93 is Rs.44.00 lakhs. This being a centrally sponsored scheme 50% cost will be reimbursed from Government of India. The total anticipated expenditure will be Rs. 64.00 lakhs during the year due to vacant posts etc.

The proposed outlay for Annual Plan 1993-94 is Rs. 36.00 lakhs under state sector and Rs.36.00 lakhs under central sector, totaling Rs.72.00 lakhs. This being a centrally sponsored scheme, 50% cost will be reimbursed from Government of India.

IRAFI ANNUAL PLAN - 1993-94FLOOD CONTROL, DRAINAGE & INDI-SEA EROSION1. OBJECTIVESFLOOD CONTROL

Topography of the West Coast of India, particularly in State of Goa is such that plain available land for cultivation is restricted to a few kilometres from the coastline and that rivers flowing through such plain lands have very flat slopes at the far end. They act as back waters of sea and the tidal effect is felt right upto the foot hills of Western Ghats. These small strips of plain cultivable land is also thickly populated along rivers and are subject to the phenomenon of floods. The effect on the flood becomes more when the heavy precipitation coincides with high tide of the sea. Mining activity has aggravated the flooding problem on account of indiscriminate cutting of forest in the mining areas and the resultant uncontrolled erosion and excessive silting of the water courses.

Though areawise the extent of flooding is small, but it forms a substantial portion of the available plain land in the State of Goa. Attempts have been made in the past to protect such lands from floods by construction of bunds, along the banks of the river courses. These constructed bunds are however subject to erosion in Goa due to the movement of mechanised barges plying between the mining areas of rivers and the coastline. Further as elsewhere in the country, encroachments have ~~xxxx~~ taken place along river banks affecting river regime.

Measures adopted in the recent past for flood protection are the construction of sloping revetments, plantation of trees etc. the latter having preventive effect.

SEA-EROSION

The coastline of Goa is strewn with extensive sand dunes over which grass and sometimes bushes and trees grow. These sand dunes, act as the second line of defence against the forces of the sea. However the coastline is subject to problems of erosion, particularly during the south west monsoon period.

Construction of structures such as sea walls, revetments, dykes, groins to reduce or prevent the wave energy from reaching erodible material along the sea-shore are being taken up. The task force of "Eco-Development Plan" for Goa, headed by Dr. M.S. Swaminathan then Member Planning Commission in its report of March, 1982 considered this problem in depth and outlined the measures and guidelines for coastline protection.

## II. REVIEW OF DEVELOPMENT UPTO 1984-85

As is well known, the State of Goa got into the main stream of national development only after its 'Liberation from Portuguese rule in December, 1961. The actual development works started only in the Fourth Plan period. There was no past experience of flood protection or anti-sea-erosion works available and only very small works were taken up in the beginning till 1979-80. An expenditure of Rs. 71.70 lakhs was incurred on such small schemes.

The Sixth Five Year Plan was the stepping up of activities in flood control sector. Against the outlay of Rs.70.50 lakhs for the Vth Plan, an expenditure of Rs. 58.08 lakhs was incurred. Some of the more important anti-sea-erosion works executed during the sixth

Five Year Plan period are at the beach zone between Miramar and Youth Hostel both at Tisvadi Taluka, and beach zones at Pooxim, Fenha-de France both in Fardez Taluka. During the Annual Plan 1984-85, construction of flood control embankment at Goncoi (Aldona) to protect an area of 2.5 Ha. were taken up.

### III. REVIEW OF DEVELOPMENT DURING VIII<sup>TH</sup> FIVE YEAR PLAN

The approved Outlay for the VIII<sup>th</sup> Five Year Plan was Rs.100.00 lakhs against which the expenditure incurred is 65.72 lakhs.

The physical target for the VIII<sup>th</sup> Five Year Plan was the construction of protection walls of 4.09 km. in length and protection of 229 Ha. area, against which the achievements were 1.60 Kms. in length and 30 Ha. respectively.

Construction of the embankment for protecting the Sanguelin town which was spilled over to the years 1985-86 and 1986-87 was completed and anti-sea-erosion measures were provided at Kannikwada, Morjin.

### IV. REVIEW OF DEVELOPMENT DURING ANNUAL PLANS OF 1990-91 & 1991-92

An Outlay of Rs.30.00 lakhs was approved for the Annual Plan of 1990-91 as against this Rs. 32.30 lakhs has been spent. The approved Outlay for the year 1991-92 was Rs.20.00 lakhs and against this Rs. 61.86 lakhs have been spent.

The physical target for the Annual Plan 1991-92 was to protect embankment walls of 1.80 kms at length and to protect an area of 19 hectares, against this the actual achievements during the Annual Plan was 1.80 Kms. of length and 40 hectares. area.

Financial Outlay and Physical targets for Annual Plan  
1992-93.

It was proposed to continue the execution of flood control works like Flood Protection Wall at Mathewada in Bardéz Taluka and at Arbelir in Salcete Taluka. Drainage works like improvements to Kapileswari Nallah, Rua-de-Curen Creek, desilting of Maina-Wada nallah to protect paddy field at Sodiem, drainage works of Vaddem Nallah at Vasco and Anti-Sea-Erosion works at Taplana in Canacona Taluka, extension of Sea Wall at Carpal and Improvement measures to Chirkuler Pond etc.

The approved Outlay for Annual Plan 1992-93 is Rs.18.00 lakhs and the physical targets proposed was to construct embankment wall of 2.25 kms of length and to protect an area of 19 hectares. The anticipated expenditure will be Rs.188.00 lakhs and physical targets will be to protect 2.25 kms. length of embankment wall and to protect an area of 19 hectares of land.

The Financial Outlays and Physical Targets for Annual Plan 1993-94

The agreed Outlay for the VIIIth Five Year Plan 1992-1997 is Rs. 90.00 lakhs and the physical targets are yet to be fixed. The agreed Outlay for the Annual Plan 1993-94 is Rs. 20.00 lakhs. The physical targets proposed is to construct embankment wall of 1.50 kms of length and to protect an area of 15 hectares.

The Scherwise financial requirements and physical achievement proposed are as detailed below:-

1. Flood Control Works

The approved Outlay for Flood Control works during Annual Plan 1992-93 is Rs. 9.00 lakhs and against this the physical target fixed is to construct 1.15 km. length of embankment



wall and to protect 11 hectares of land area.

The anticipated expenditure will be Rs.99.00 lakhs and the physical targets will be constructions of 1.15 kms length of embankment wall and to protect 11.00 Ha. of land.

During Annual Plan 1993-94, it is proposed to continue the Flood Control Works at Mathewada and at Arbelim and repairs to bunds at Siolim and at Cvel to protect paddy fields etc. Numbering in all 4 Nos. of spillover works.

Apart from this, it is proposed to take up new schemes like Flood Control Work at Mathewada-(Phase-II). Chodankarwada at Fomburpa, installation of piezometer at Cabo-Raj-Nivas Hillock, to monitor the movement of slopes of hillock, Flood Control bund at Akhado-(Phase-IV), construction of wall to protect Fabal Fir Masjid area and its surroundings, improvement to the side embankments walls of Papileswari Nallah etc. numbering in all 6 Nos. in various places of Goa.

The outlay proposed for Annual Plan 1993-94 is Rs. 10.00 lakhs while the physical target proposed is to construct 1.00 kms. length of embankment wall and protect an area of 10 hectares of land.

## 2. Drainage Works:

The approved Outlay for Annual Plan 1992-93 is Rs.1.00 lakh and physical target proposed was to protect embankment of 0.80 kms. length . The anticipated expenditure during the year will be Rs. 22.00 lakhs, while the anticipated physical targets will be the construction of embankment wall of 0.80 kms be protected.

During Annual Plan 1993-94, it is proposed to continue the drainage works like Development works of Bessai Nallah at Leutelim etc., numbering 3 Nos.

Apart from this, it is also proposed to take up new schemes like improvement and desilting of Nallah at Penha-de-Franca, Mackysche-Val at Revora, Gotna-Fomburpa, Panch-Manas-Carambolim, improvement and desilting of nallah from Maruthi Temple to Mapusa River at Mapusa etc. numbering 7 Nos. of works.

The Outlay proposed for Annual Plan 1993-94 is Rs. 2.00 lakhs and the physical targets proposed is to construct 0.03 Kms. length of embankment and to protect an area of 2.00 hectares of land.

### 3. Anti-Sea-Erosion Measures

The approved outlay for Annual Plan 1992-93 is Rs. 8.00 lakhs. The physical targets fixed is to protect 0.30 kms. length of embankment and to protect 8 Ha. of land.

The anticipated expenditure during the financial year 1992-93 will be Rs. 63.00 lakhs and the physical targets will be 0.30 Kms. length of embankment and protect an area of 8 Ha. of land.

During the Annual Plan 1993-94, it is proposed to continue the spillover works of 1992-93 namely (i) Temporary Anti-Sea Erosion protection wall at Siridao Beach (Phase I), (ii) Protection wall behind the indoor stadium to Foot-Ball ground at Campal, (iii) Protection wall behind Kala Academy at Campal, etc. numbering in all 9 number of works. In addition to the above works/schemes, it is also proposed to take up new works like (i) Anti-Sea-Erosion Protection works at Anjuna, (ii) Anti-Sea-Erosion measures at Dabol-Chapra, (iii) Anti-Sea-Erosion works at Majorda etc. numbering in all 6 Nos. of works.

The proposed Outlay for Annual Plan 1993-94 will be Rs. 5.00 lakhs and the physical targets during the year will be to protect 0.20 kms of length of embankment and to protect 3.00 hectares of land:

#### 4. Direction and Administration

No separate provision for Direction and Administration was made during Annual Plan 1992-93. However as the works are increased under Flood Control Programme a token provision of Rs.2.00 lakhs has been made during Annual Plan 1993-94

#### Machinery and Equipment:

It is proposed to purchase vehicles and machineries under Flood Control Works so as to have proper supervision over the works. Hence it is proposed a token Outlay of Rs.1.00 lakhs initially made during Annual Plan 1993-94.



V - A - I

V - E N E R G Y

P O W E R

C H A P T E R - I

P O W E R P O S S E S S I O N :

Goa has no generation of its own and depends upon N.T.P.C. for its power demand. It has allocations from Korba and Vindhyachal N.T.P.C. Stations of Western Grid and Ramagundam N.T.P.C. Station of Southern Grid. The total allotment from the above sources is 345 MW. This power is wheeled through Kolhapur (Maharashtra) - Ponda 220 KV S/C line, Nagjari (Karnataka) Ponda 220 KV D/C line and Hubli - Ponda 110 KV D/C interstate lines. The receiving stations at Ponda have 2 x 100 MVA, 220/110 KV transformer with 3 x 30 MVA 110/33 KV installed capacity in addition to 2 x 40 MVA 110/33 KV S/S's at North and South of Goa for catering the load.

The present load demand of Goa is 140 MW and the consumers strength is as follows:

1)	Domestic/Commercial/L.I.G.	...	246931
2)	L.T. Industrial	...	6365
3)	Agricultural	...	3483
4)	H.T.	...	362

FINANCIAL OUTLAY FOR ANNUAL PLAN 1993-94:

The total approved outlay during the VIIIth Plan for all the plan works including N.R.S.E. is Rs. 5250 Lakhs. The approved outlay for Annual Plan 1992-93

is Rs.1090 Lakhs. The outlay proposed for 1993-94 is Rs.1105 Lakhs. The Sub Sectoral details of the proposed outlay is given below:-

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Sl.No. Sub Sector Proposed outlay for  
1993-94 in Lakhs  
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P O W E R

1. Generation	50.00
2. Transmission	440.00
3. Sub Transmission	80.00
4. Distribution	480.00
5. General	35.00
6. Rural Electrification	<u>20.00</u>

TOTAL 1105.00

N.R.S.E. 20.00

GRAND TOTAL 1125.00  
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C H A P T E R - II

G E N E R A T I O N

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

2.1.1. At present there are no hydel projects in Goa.

The Irrigation Department had constructed dams at Selaulim and Anjunem. In order to harness the potential available by using the storage already created by the Irrigation Department for the purpose of Irrigation, during the VIIth Plan Period, a Mini Hydro Electric Project of capacity 3 x 300 KW was prepared at Anjunem. This Scheme at a cost of Rs.301.52 Lakhs has already been approved by the Government of Goa.

Similarly, a Scheme of Micro Hydel Project at Selaulim 1 x 2000KW was prepared for utilising the potential already created at Selaulim. This Scheme is yet to be approved by the Dam Safety Panel.

.2 SCHEME FOR ANJUNEM MINI HYDRO ELECTRIC PROJECT:

The scope of this Scheme is to set up 3 x 300 KW Micro Hydel Generating Station at Anjunem Irrigation Dam site as a Multi Purpose Project. For which, the Scheme is approved by the Government and preparation of specification and N.I.T. etc. is given to M/S WAPCOS as a consultancy work.

The construction of Power House Building is carried out by Irrigation Department. The total estimated cost of the Scheme is Rs.301.52 Lakhs. During VIIIth Plan period, the approved allocation is Rs.324.00

Lakhs. The anticipated expenditure for the year, 1993 is Rs.30.00 Lakhs for the mobilisation advance and complete the power house building. The proposed outlay for the Annual Plan 1993-94 is Rs.50.00 Lakhs for supply of power House equipment such as generator sets, turbines, transformers etc.

### 2.3 SCHEME FOR SELAULIM MICRO HYDEL PROJECT:

The Scope of this Scheme is to set up 1 x 2000 K Micro Hydel Generating Station near Selaulim (Sanguem Taluka) as a Multi Purpose Project. The estimated cost of the Project is Rs.424.93 Lakhs. The preparation of specifications and N.I.T. is given to M/S TATA CONSULTANT as a consultancy work. During VIIIth Plan period approved outlay is Rs.20.00 Lakhs. If the approval is conveyed by Dam Safety Panel, the Project will be completed during the IXth Plan. No provision is made for the year, 1993-94.



C H A P T E R - III

TRANSMISSION SCHEMES :

1. ERECTION OF 110 KV PONDA-VERNA - SANCOALE LINE:

Government of Goa is developing Verna Plateau (4 Kms. from Sancoale) as Electronic City. The demand of export Oriented Industry in this area is likely to be around 35 MW. Hence it is proposed to have a 110/33 KV Sub-Station at Verna Plateau instead of Sancoale and decided to have LILO of 110 KV D/C line Ponda-Xeldem from Shiroda to Verna. The estimated cost of this 12.5KM of line is Rs. 200.00 Lakhs and the allocation during VIIIth Plan is Rs.200.00 Lakhs. The work will be tendered out by end of 1992-93. The proposed outlay during the year 1993-94 is Rs.70.00 Lakhs for supply and erection of towers.

2. MARCELA - KADAMBA (PANAJI) 110 KV D/C LINE:

The work is for erection of 24 Ckms. of 110 KV D/C line from Marcela to Kadamba (Panaji) proposed 110/33 KV Sub-Station by tapping Ponda-Tivim D/C Line at Marcela. The tender for erection of tower is under finalisation during this year. The approved outlay during VIIIth Plan period is Rs.156.00 Lakhs. During 1993-94, an amount of Rs.50.00 Lakhs is proposed for supply and erection of Towers.

3. 220 KV D/C LINE FROM DHARBANDORA TO XELDEM:

The work is for erection of 220 KV D/C line of 21 Kms. from Dharbandora to Xeldem by LILO of Nagj Ponda 220 KV line at Dharbandora. The Revised estimated cost of the Scheme is Rs.392.00 Lakhs.

The detailed Survey for the work is over and the N.I.T. is under preparation. The approved outlay of VIIIITH Plan period for this work is Rs.390.00 Lakhs. During the year 1993-94 an amount of Rs. 12.00 Lakhs is proposed towards the supply erection of towers foundations etc.

1. UP-GRADATION OF 110 KV SUB-STATION TO 220/110 KV SUB-STATION AT XELDEM:

The objective is to establish a 220/110 KV 1 x 100 MVA Sub-Station at Xeldem, South Goa. The approved outlay for the work during VIIIITH Plan is Rs.725.00 Lakhs. During the year 1993-94, it is proposed to carry out the land levelling and development works for which an amount of Rs.5.00 Lakhs is proposed.

2. 110/33 KV SUB-STATION AT VERNA:-

The objective is to establish a 1 x 40 MVA 110/33 KV Sub-Station at Verna which was proposed to install at Sancoale during VIth Plan period and the same is cancelled over for the various reasons. Now, the E.D. has indicated that an electronic city is coming up with various electronic industries in the Verna Plateau 4 KM. away from the Sancoale and the aggregate load of the complex shall be of 25 MW. In view of

this, it is necessary to take up the erection of 110 KV Sub-Station as near as to the load centre.

The approved outlay during VIIIth Plan for this work is Rs.580.00 Lakhs. During 1991-92 an expenditure of Rs.51.93 Lakhs is incurred towards purchase of land. During the year 1992-93, an amount of Rs.70.00 Lakhs is anticipated for land development, compound wall and control room buildings etc. The N.I.T. of the erection of Sub-Station is under finalisation. During the year 1993-94 the proposed outlay is Rs.100.00 Lakhs for advance payment and supply of S/S equipments etc.

3. ERECTION OF 110/33 KV 1 x 40 MVA SUB-STATION AT KADAMBA:

This work for erection of 1 x 40 MVA 110/33 KV Sub-Station at Kadamba with a revised estimated cost of Rs.560.00 Lakhs is targetted to complete by the end of 1994-95. The land for the same is already acquired and Civil Works such as land development, constructions of Compound Wall, control room building are already started. The approved outlay for the same during VIIIth Plan period is Rs.560.00 Lakhs and during 1992-93 an amount of Rs.70.00 Lakhs is anticipated. The N.I.T. for the Sub-Station work is prepared and will be tendered out by the end of 1992-93. The proposed outlay during the year 1993-94 is Rs.100.00 Lakhs for supply of Sub-Station equipments etc.

NEWS SCHEMES:

4. LILLO SANQUELIM - TIVIM 220 KV LINE:

To upgrade the present 110 KV Tivim Sub-Station

to 220 KV Sub-Station, the 220 KV Line has to be strung from Sanquelim to Tivim with an LIL0 arrangement of Kolhapur-Ponda 220 D/C Line. It is proposed to complete this work during IXth Plan. However, the preliminary works such as detailed survey, erection of towers etc. will be started during the Plan period for which an amount of Rs.1.00 Lakh is proposed as a token provision.

5. AUGMENTATION OF 2 x 100 MVA 220/110 KV SUB-STATION TO  
3 x 100 MVA AT PCNDA

To meet the increased power demand during the VIIIth Plan period, it is proposed to commission one more 100 MVA 220/110 KV Transformer at Ponda, the receiving station in Goa with an estimated cost of 655.00 Lakhs. Since the work does not require any land and land development works and extension of 220 KV lines etc., the work could be completed within 18 to 20 months period. Due to urgency in meeting the growing load demand of Goa, this work has been given priority and the N.I.T. is under preparation. The proposed outlay for Annual Plan 1993-94 is Rs.100.00 Lakhs for advance payment to contractors and supply of Sub-Station equipments.

C H A P T E R - IVSUB TRANSMISSION AND DISTRIBUTION WORKS:1. ERECTION OF 33/11 KV S/S, 33 KV LINES AND AUGMENTATION OF 33/11 KV SUB-STATION:

Under this scheme it <sup>is</sup> proposed to complete 3 Nos. of 33/11 KV S/S at Porvorim, Velim and Verna with associated 33 KV lines and augmentation of 2 Nos. of 33/11 KV S/S during the year 1993-94. The approved outlay for this scheme during VIIIth plan is Rs. 450.00 lakhs and the anticipated expenditure for 1992-93 is Rs. 120.00 lakhs. The proposed outlay for the Annual Plan 1993-94 is Rs. 80.00 lakhs.

2. NORMAL DEVELOPMENT AND SERVICE CONNECTIONS:

The anticipated achievement for the year 1992-93 and targets for 1993-94 is shown below:-

	1992-93 Anticipated achievement	1993-94 Targets
(1) 11 KV lines	40.00	40.00
(2) L.T. lines	90.00	100.00
(3) 11/0.4 KV transformer centres	45	60
(4) Domestic/Commercial/L.I.G.	12000	12000
(5) Industrial	300	300
(6) Agricultural	275	300
(7) H.T.	15	15
(8) Street light	500	500

For the above targets for the year 1993-94, the proposed outlay is Rs. 250.00 lakhs.

3. SCHEME FOR PROVIDING CAPACITOR BANKS FOR 33/11 KV S/S

It is proposed to complete the IInd phase of capacitor installed programme in 33/11 KV S/S during the year 1993-94, the tender for which is under finalisation. The anticipated expenditure for the year 1992-93 is Rs. 85.00 lakhs for mobilisation advance. The proposed outlay for the year 1993-94 is Rs. 60.00 lakhs.

4. PROVIDING MEYER BOXES AND M.C.B.s:

Under this scheme, it is proposed to provide Me Boxes and M.C.Bs to the 1 Ø and 3 Ø old consumers. Total outlay proposed for this scheme during the year 1993 is Rs. 5.00 lakhs.

5. RENOVATION AND IMPROVEMENT WORKS :

The main objective of this scheme is for (i) Replacement of aged and outlived supports structure, cross conductors, stays etc. of existing 11 KV, L.T. lines and distribution transformers (ii) Improvement of tail end voltage to avoid over loading of conductor distribution transformers (iii) Stringing of additional feeders (iv) Erection of new transformer centres and conversion of 1 Ø to 3 Ø line. During the year 1993 an amount of Rs. 60.00 lakhs is anticipated for this purpose and the proposed outlay for the year 1993-94 is Rs. 80.00 lakhs.

The physical anticipated achievement for the year 1992-93 and the target fixed for 1993-94 are given below:-

	Anticipated achievement for the year 1992-93.	Target for the year 1993-94.
	-----	-----
(1) 11 KV line	10 Ckms.	10 Ckms.
(2) L.T. line	30 Ckms.	40 Ckms.
(3) Distribution transformers	10 Nos.	15 Nos.
(4) Conversion of 1 Ø to 3 Ø	20 Ckms.	25 Ckms.
(5) Change of conductors	15 Ckms.	15 Ckms.

6. PROVIDING UNDERGROUND WORKS IN MAJOR TOWNS IN GOA:

For beautification of cities and providing reliable and uninterrupted power supply to the consumers of City area, it is proposed to convert the H.T. and L.T. overhead network to underground system. Under this schemes, the half of the Panaji Town is already converted prior to the VIIIth plan period and during VIIIth plan period it is proposed to convert the balance portion of Panaji and three more Towns such as Margao, Mapusa and Vasco for which an amount of Rs. 35.00 lakhs is approved. An outlay proposed for 1993-94 is Rs. 60.00 lakhs.

PUBLIC LIGHTING SYSTEM:

Since Goa is internationally attracted tourist spot, the Govt. decided to provide flood lights and tube lights fixtures to the Urban as well as the Rural areas. The proposed outlay for the year 1993-94 for the above scheme is Rs. 25.00 lakhs.

CHAPTER - V

GENERAL SCHEME :

Under general scheme the following schemes are under operation.

1. Upgradation of MRT and transformer repairing centre to meet with the growing demand of the department.
2. Upgradation of training centre to train the technical staff with the modern equipments and new technology.
3. Upgradation of present communication system to introduce new data communication system for fast and reliable service.
4. Computerisation and Research Development Scheme for introducing computers for inventory management and energy billing in addition to the Research and development works of the department.
5. Construction of office buildings and control room buildings for Sub-Station etc.

For VIIIth plan period, the proposed outlay for the year 1993-94 is Rs. 35.00 lakhs.



ANNUAL PLAN 1993-94NON-CONVENTIONAL SOURCES OF ENERGYINTRODUCTION:

The Electricity Department Govt. of Goa is the Nodal Agency for NRSE Programme in Goa. Under this scheme the following programmes are implemented:

(1) National Programme Biogas Development	----	Agriculture Dept.
(2) Improved Chulhas	----	R.D.A.
(3) Solar Cooker	----	R.D.A.
(4) Wind Generation	----	Electricity Dept.
(5) Solar P.V.System	----	Electricity Dept.
(6) Solar Thermal System	----	Electricity Dept.
(7) Energy Conservation	----	Electricity Dept.
(8) Micro hydel Scheme	----	Electricity Dept.

SCHEME-WISE DETAILS1) Biogas Programme:

This scheme is dealt by Directorate of Agriculture, Panaji and the information on the scheme is submitted by the Agriculture Department directly to Govt. of India.

2) Improved Chulhas and Solar Cooker:

These schemes are dealt by the Rural Development Agency, Panaji. Upto March 1992 they have installed 59446 smokeless chulhas, and 759 solar cookers respectively. During this year target fixed is 10,000 and 200 nos respectively. During the next year 1993-94 it is proposed to install 10000 nos smokeless chulhas and sell 300 nos solar cookers. An outlay of Rs.9,00,000/- and 1.05 lakhs is proposed for the year 1993-94.

WIND GENERATION

This Department have installed 2 nos 55 KW Wind Turbine Generator at Canaquinim and Farmagudi respectively. 2 nos 2 KW Whirl Wind battery charger have also been installed at Farmagudi and Saligao Sub-station.

In view of poor performance of wind turbine generator, the Govt. of Goa does not agree for setting up wind farm in Goa. It therefore decided to drop the idea of setting up of wind farm in

SOLAR P.V. SYSTEM:

Upto March, 1988, the following four villages were electrified by solar P.V. System.

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

During this year it is proposed to electrify Vourala Wada in Canacona Taluka by Solar P.V. System. The anticipated expenditure for the year 1992-93 is Rs.3.60 lakhs. During the year 1993-94 no expenditure is fixed since there is no remote identified village to be electrified by Solar P.V. System.

SOLAR THERMAL ENERGY PROGRAMME:

This Department have successfully installed 37 nos domestic Solar Water Heating System at Govt. residential buildings 2 Nos 200 Solar Water Heating System have been installed at PHC at Sanguem and Curchorem. 32 Nos SWHS were also installed at private sector organisation.

During this year 1992-93 the anticipated expenditure is Rs.9.00 lakhs.

The proposed programme for the year 1993-94 is stated below:-

- (1) Installation of SWHS at Mental Hospital. . . . . -
- (2) Installation of SWHS at Hospicio Hospital, Margao -
- (3) Installation of SWHS AT PHC. -
- (4) Installation of SWHS at Girls Hostel Goa University. -
- (5) Installation of SWHS in Domestic Sector - 2
- (6) Demonstration/workshop in Goa.

An outlay of Rs. ~~10.00~~ lakhs is proposed for 1993-94.

MICRO HYDEL:

It is also proposed to identify potential sources for installing Micro hydel station. However an outlay of 0.5 lakhs is fixed for the year 1993-94 towards consultancy charges. This Department has already requested D.N.E.S. Govt. of India to depute their Experts to identify the N.R.S.E. potential for the State.

ENERGY CONSERVATION:

Under Energy Conservation Programme the following activities are proposed during the year 1993-94.

ENERGY AUDIT:

It is proposed to carry out energy auditing at Govt. Water pumping station at Assonora and Kelpem.

TRAINING PROGRAMME:

It is proposed to organise Training Programme for Electrical Contractors, Hotels, Industries and others engaged in energy intensive Trades.

WARENESS CREATION:

The awareness on the need for energy conservation is proposed to be created by

- 1) organising essay competition among school/colleges
- 2) organising workshop/seminars etc.
- 3) displacing posters/advertizing on energy conservation.

ENERGY CONSERVATION IN STREET LIGHTING SYSTEM

It is proposed to provide automatic switching for street lighting instead of Manual switching thereby conserving energy.

An outlay of Rs.6.45 lakhs has been proposed under Energy Conservation Programme for the year 1993-94 and the anticipated expenditure for the year 1992-93 is Rs.1.92 lakhs.



VI - INDUSTRIES & MINERALS1. VILLAGE AND SMALL INDUSTRIES

1. NAME OF THE SCHEME :- Strengthening of the Directorate including Statistics.
2. Objectives of the Scheme :- This is a continuing scheme. Under this scheme, head quarter staff including the Statistical Cell will have to be strengthened for implementation of various new plan schemes which are going to be implemented during the VIIIth Five Year Plan for carrying out different surveys to have data for processing purpose. With the increase of work load of the Directorate as a result of the introduction of many new schemes, it is proposed to strengthen the Department to implement these schemes smoothly. The attempt has been made to convert many of the general cadre posts to technical ones so that the personnel are in tune with fast technological changes in the industrial scenario. The posts required to be created now are for assisting the technical & non-technical officers in bettering their performance level. In some of the schemes, assistance of technical staff of other Departments shall be taken.

An outlay of Rs. 1.00 lakhs was approved during the year 1992-93. An outlay of Rs. 5.95 lakhs is proposed during the year 1993-94.

3. Outlay & Expenditure	Amount (Rs. in lakh)	Of which capital content being (Rs. in lakhs)
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	3.00	-
2. Approved Outlay (1992-93)	1.00	-

4. Items of Work :- NIL

5. Staff Component :- With a view to assist  
to the performance of the Departmental scheme it is  
proposed to create the following posts.

- |                       |       |         |
|-----------------------|-------|---------|
| 1. Sr. Stenographer   | ..... | 1 post  |
| 2. Telephone Operator | ..... | 1 post  |
| 3. Daftary            | ..... | 2 posts |

4. Vehicles :- NIL

5. Remarks :- NIL

1. NAME OF THE SCHEME :- Loans to Small Scale, Cottage Industries Private Parties.

2. Objectives of the Scheme :- The aim of this scheme is to enable the entrepreneurs with limited finance to avail themselves of the benefit under State Aid to Industries either to purchase of land, machinery, tools/equipments, or to be used as working capital. Loans are given at nominal rate of interest to entrepreneurs to start or expand their existing industrial units. This is a continuing schemes of loans to Small Scale or cottage industries or private parties for purchase of land/machinery/equipments, construction of shed, purchase of vehicles, erection of plant and machinery or working capital. Under the scheme maximum loan of Rs. 0.25 lakhs can be granted at the rate of 10.5% per annum, either for working capital, which is repayable within five years, or for any other purpose mentioned above & repayable in ten years against mortgagage of fixed assets.

An outlay of Rs. 0.90 lakhs was approved for the year 1992-93. During the year 1993-94 an outlay of Rs. 2.00 lakhs is proposed.

3. Outlay & Expenditure	Amount (Rs. in lakhs)	Of which capital content (Rs. in lakhs)
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	40.00	-
2. Approved Outlay (1992-93)	0.90	-
3. Proposed Outlay (1993-94)	2.00	-
4. <u>Items of Work</u>	:- NIL	
5. <u>Staff Component</u>	:- NIL	
6. <u>Vehicles</u>	:- NIL	
7. <u>Remarks</u>	:- NIL	

1. NAME OF THE SCHEME :- Margin Money Scheme for revival Sick Units.
2. Objectives of the Scheme :- The basis objective of the Schemes is to supplement the efforts of the State Govt. the IDBI, the RBI, the Commercial Banks and other institutions presently engaged in rehabilitating units. SSI units which have incurred losses continuously during the last three years and are likely to incur loss in the current year also, and if the capital erosion is to the extent of 50% or more, such units are considered as sick. The present scheme emphasized the revival of these units which otherwise may be found to be viable. A Loan upto maximum of Rs. 0.50 lakhs will be sanctioned under this Scheme.
3. Measures to attain the objectives :- In order to make the scheme implementable, a high power committee with representation of IDBI, EDC, Commercial Banks and Government of Goa has been set up to scrutinise and identify each and every viable unit that can be revived.

During the year 1992-93 a token provision of Rs. 0.02 lakhs is made. An outlay of Rs. 0.05 lakhs is proposed for the year 1993-94.

4. Outlay & Expenditure	Amount (Rs. in lakhs)	Of Which capital content being (Rs. in lakhs)
-----	-----	-----
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	25.00	-
2. Approved Outlay (1992-93)	0.02	-
3. Proposed Outlay (1993-94)	0.05	-
4. <u>Items of Work</u> :-	NIL	
5. <u>Staff Components</u> :-	NIL	
6. <u>Vehicles</u> :-	NIL	
7. <u>Remarks</u> :-	NIL	



1. NAME OF THE SCHEME :- Seed Money Scheme for tiny and Small Industrial new units.
2. Objectives of the Scheme :- The objectives of the scheme is to provide financial assistance in the form of seed/margin money for the promotion of small industries in semiurban and rural areas so as to increase employment opportunities including self-employment. It is a centrally sponsored scheme to be funded on matching basis of 50:50%.
3. Measures to attain the objectives :- A loan to the extent of 20% of the cost of the project or Rs. 0.40 lakhs, whichever is lower is granted to tiny SSI units either for fixed capital investment for working capital or both, against mortgagage of fixed assets.

During the year 1992-93 an outlay of Rs. 1.05 lakhs is approved. An amount of Rs. 3.00 lakhs is proposed during the year 1993-94 to cover 9 units.

4. Outlay & Expenditure	Amount (Rs. in lakhs)	Of which capital (Rs. in lakhs)
-----	-----	-----
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	25.00	-
2. Approved Outlay (1992-93)	1.05	-
3. Proposed Outlay (1993-94)	3.00	-
4. <u>Items of Works</u> :-	NIL	
5. <u>Staff Component</u> :-	NIL	
6. <u>Vehicles</u> :-	NIL	
7. <u>Remarks</u> :-	NIL	

1. NAME OF THE SCHEME :- Establishment of Field Testing Centre.
2. Objectives of the Scheme :-
  - 1) To provide technical service to SSI units for getting raw materials and final products for quality.
  - 2) To assist SSI Units in the manufacture of products conforming to ISI Standard.
  - 3) To assist export oriented units in maintaining high quality to match for stringent test standard and
  - 4) To make available advisory services to SSI units for improvement and maintainance of product quality.
3. Measures to attain the objectives :- Field Testing Centre at Corlim has been handed over by Directorate of Industries to Society for Tool Room Cum Training Centre. Required technical staff will be appointed by the society to make the field testing centre operational. The existing testing equipments (Worth around 7 lakhs) would be made functional. Industrial Development bank of India has agreed in principle to give machinery worth of Rs. 25.00 lakhs to Field Testing Centre. Depending upon the needs of SSI units of machinery and equipments required for metrological, metallurgical, pharmaceutical and chemical testing would be submitted by society to IDBI. On acquiring these machinery the field testing centre could recruit more technical personnel if needed to run the FTC effectively.

During the first year of Plan period i.e. 1992-93 an amount of Rs. 1.00 lakhs is approved and Rs. 5.00 lakhs is proposed for the year 1993-94.

4. Outlay & Expenditure	Amount (Rs. in lakhs)	Of which capital (Rs. in lakhs)
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	10.00	10.00
2. Approved Outlay (1992-93)	1.00	1.00
3. Proposed Outlay (1993-94)	5.00	5.00
4. <u>Items of Work</u> :-	NIL	
5. <u>Staff Components</u> :-	NIL	
6. <u>Vehicle</u> :-	NIL	
7. <u>Remarks</u> :-	NIL	

1. NAME OF THE SCHEME :- Entrepreneurship Development Programme.
2. Objectives of the Scheme :- The Scheme envisages training to the potential, entrepreneurs willing to set up their own ventures. Training plays an important role in up dating the knowledge of the individual entrepreneur and helps himself in running his industrial project smoothly. The purpose of imparting such training is also to assist the entrepreneur in getting self-employed by starting his own projects.
3. Measures to obtain the objectives :- To obtain the above objectives, it is proposed to conduct entrepreneurship Development courses through Economic Development Corporation.

During the year 1992-93 an amount of Rs. 0.50 lakhs have been approved and Rs. 0.50 lakhs is proposed for the year 1993-94.

4. Outlay & Expenditure	Amount (Rs. in lakhs)	Of Which Capital (Rs. in lakhs)
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	2.00	-
2. Approved Outlay (1992-93)	0.50	-
3. Proposed Outlay (1993-94)	0.50	-
4. <u>Items of Work</u> :-	NIL	
5. <u>Staff Component</u> :-	NIL	
6. <u>Vehicle</u> :-	NIL	
7. <u>Remarks</u> :-	NIL	

1. NAME OF THE SCHEME :- TOOL ROOM CUM TRAINING CENTRE.
2. Objective of the Scheme :- The strategy for Industrial Development of this State has been formulated keeping in view the factors like resource base, infrastructural facilities, manpower, workforce, skills & existing level of industrial activity, etc. This State is privileged with having pollution free atmosphere which provides a definite advantage in the context of the State and has been able to conserve environmental purity by being selective in the choice of industries and by providing necessary safeguards in the arrangement of effluent treatment and their disposal. This makes it an ideal place for location of industries which require dustfree atmosphere. Light engineering industry is one of the most suitable out of the available options in this regard. A logical analysis of the factors mentioned above, therefore, brings into the sharp focus, the fact that the major emphasis in the industrialisation process of the State has to be on the establishment of Small Scale Industries. A lot of work has already been done and is being done by EDC and GHRSSIDC in this regard. To give a boost to the industrial Development, the Govt. provided incentives in the form of Capital Subsidy for establishing industries in this State. Expected in flow of equities, after the zone is established would mainly comprise, of precision engineering and electronic sectors. The tool room is one of the major infrastructural facilities for the light engineering precision industry.

In view of the above, setting up of a Tool Room Centre in this state has been taken with the primary objective of contributing towards the development of small scale industries through :-

- i) Training manpower in the field of Tool making and tool design etc.
- ii) Providing consultancy services, primarily to the small scale industries, in the field of tool Engineering to improve the productivity.
- iii) Production of moulds, jigs, fixtures, gauge and other sophisticated tools.

3. Measures to attain the objectives :- The prime responsibility for implementation of project would lie with the society set up by the State Government of Goa, The governing council of the society consisting of members representing various industries (Public and private sectors) the State Government of Goa, Small Industries Association of Goa, UNDP/UNIDO/ILO, DOSSIE, BEA and other related agencies Chief Advisor/project coordinates and Chief Executive of the centre will oversee and guide all activities relating to the setting up of the centre and implementation of the project.

The Governing Council meets at least thrice every year to review the projects/activities of the centre with reference to the objectives/targets set and takes decision regarding the various aspects of service and training activities according to the charging of the users industries and other beneficiaries. A project document in this regard have been signed by Government of India with UNDP/UNIDO. The pattern of assistance also has been approved.

During the VIIIth Five Year Plan 1992-97 it was proposed to invest in the society in the form of grant-in-aid of Rs. 70.00 lakhs, subsequently, as advised by the Planning Commission a sum of Rs. 85.00 lakhs was approved for the year 1992-93. An outlay of Rs. 90.00 lakhs is proposed for the year 1993-94 keeping in view the progress made by the TRTC.

4. Outlay & Expenditure	Amount (Rs. in lakhs)	Of Which Capital (Rs. in lakhs)
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	70.00	70.00
2. Approved Outlay (1992-93)	85.00	85.00
3. Proposed Outlay (1993-94)	90.00	90.00
4. <u>Item of Work</u> :- Grant-in-aid		
5. <u>Staff Component</u> :-	NIL	
6. <u>Vehicles</u> :-	NIL	
7. <u>Remarks</u> :-	NIL	

1. NAME OF THE SCHEME :- District Industries Centre, Goa.
2. Objectives of the Scheme :- The DIC has been established in order to provide all facilities to the entrepreneurs under one roof. Suitable power will have to be delegated by several departments of the State Government to the DIC so that the entrepreneurs can get the required assistance. The DIC is meant to be a catalyst to mobilise the resources and skills of the place of origin and provide technical and financial assistance. It is a centrally sponsored scheme and expenditure is to be met on matching basis i.e. 50% by the State Government and 50% by the Central Government.

An amount of Rs. 5.36 lakhs was spent against the approved outlay of Rs. 6.05 lakhs during the end of VIIIth Five Year Plan. Prior to that this was a centrally sponsored scheme. A provision of Rs. 55.00 lakhs is proposed to be made for the Eighth Five Year Plan and Rs. 14.00 lakhs is approved for the year 1992-93. For the year 1993-94 an outlay of Rs. 16.00 lakhs is proposed.

3. Outlay & Expenditure	Amount (Rs. in lakhs)	Of Which Capital Content (Rs. in lakhs)
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	55.00	15.00
2. Approved Outlay (1992-93)	14.00	-
3. Proposed Outlay (1993-94)	16.00	-
4. <u>Item of Work</u> :-	Rs. 4.00 lakhs is for premises of DIC	
5. <u>Staff Component</u> :-	1) Lower Division Clerk ...	2
	2) Driver ...	1
	3) Peon ...	1
6. <u>Vehicles</u> :-	One	
7. <u>Remarks</u> :-	NIL	

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

It is proposed to install one sophisticated CAD & CAM system including hardware and software to cater to the following needs :-

SOFTWARE PACKAGES :-

1. Mechanical Engineering Industry :-
  - 1.1. 2/Dimensional/3 Dimensional drafing.
  - 1.2 Solid and surface medelling.
  - 1.3 Detailing and documentation.
  - 1.4 Engineering analysis.
  - 1.5 CNC programming.
  - 1.6 Finite element modelling.

2.        Electronic :-
- 2.1      PCB design .
- 2.2      Analogue and digital circuit analysis.
- 2.3      Intergrated circuit design.
- 2.4      Design of hybrid micro circuit.
  
3.        Architecture/Construction :-
- 3.1      Architectural modelling
- 3.2      Space planning
- 3.3      Layout
- 3.4      Structural Analysis
- 3.5      Cost estimation
  
4.        Electronic Publishing
- 4.1      Technical illustration
- 4.2      Facilities for marging next and graphics
- 4.3      Documentation.
- 4.4      Interfacing with laster printers and photo type setters.
  
5.        Computer Hardware Configuration
- 5.1      32 bit CPU
- 5.2      Colour terminal
- 5.3      Main memory of about 5 MB
- 5.4      Floppy drivers and harddisks of about 200 MB
- 5.5      Catridge tape drive
- 5.6      Plotter
- 5.7      Printer
- 5.8      System software comprising of Unix, programming languages, sufficient library of applications for the engineering modelling, data, management etc.



The details of the proposal has already been sent to the IDU of the Commonwealth Secretariat after consulting with Ministry of Industry and Department of Economic Affairs on the need to set up a CAD & CAM Centre in Goa for diffusion of technology in the industrial sector with special reference to the SSI sector not only in Goa, but also in adjacent areas of Maharashtra and Karnataka. There is a need for up-gradation of quality in both designing and manufacture and the need to reduce the time factor so that industrial products could be competitive both in the internal and export markets.

The centre could cover the whole grant of industrial spectrum. For the time being it could be limited to the Electronics, automobile components and the construction sectors, where there has been spurt of activities in Goa. The Government of Goa plans to set up an Electronic city in the State and much work has also done in this regard. Several large and medium Electronic units and small ancillaries are coming up. Similarly many autopart units with latest technology are being set up. Construction industry has been a spurt as never before. Therefore, it would be in the fitness of things to start the centre covering these three areas of operation.

Two Centres set up at Madras and Pune have been attached to the running large industries who also disseminate technology amongst small Industries. It is proposed to form a society under the Societies Registration Act so that dismination could be uniform. To start with spade work has been already done and software and hardware are being developed in the EDC Complex at Panaji.

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

- 1) Content :- The centre would have a complement of hardware identified discipline related software, would impart training for creating skilled manpower both from the market and industrial employees and provide experts from abroad. The technology transfer which would constitute 60% of the funds would be provided by the CFTC. The whole scheme is likely to cost Rs. 21.00 crores out of which Govt. of Goa's contribution would be limited to about Rs. 80.00 lakhs.
- ii) Funding :- While the CFTC would provide Expert service and training the Govt. of Goa would provide hardware as well as fund for the software. Fund required immediately for hardware would be in the range of Rs. 8.00 lakhs but could go up to Rs. 20.00 lakhs. Software requirements would depend on the application but the preparation would be in range of 3 times that of the hardware, The proportion of funding would be in the region of 10% for hardware 30% for the software and 60% for the Exports and training to be provided by the CFTC. Govt. of Goa would recover the funds spent in hardware and the software by suitable commercialisation of services. The revenue earning streams would be (a) training of Managers in industry. (b) specific task for industries on a product to product basis, (c) setting up of CAD & CAM Centres within the industries through consultancy and (d) setting up of CAD & CAM in other state and other countries.
- iii) Manpower requirements :- 3 in each of the identified industrial groups, a Design Engineer, 2 Draftsman and one to two Computer experts either in the field of system Analysis or programmers.
- iv) In case it is decided to shift the CAD & CAM Centres later from ACGL to the Electronic city then one acre of land, air conditioning and building would be required. The cost for this is not be more than Rs. 15.20 lakhs.

3. Measures to attain the objectives :- Software, technology expertise and training would be provided by Commonwealth Secretariat, Govt. of Goa will have to provide for the hardware requirement of the Centre. It is proposed to purchase machinery for Computer Aided Design Centre, and subsequent 3 years the amount proposed to cater to the recurring expenses of the centre. For which an outlay of Rs. 50.00 lakhs is proposed during the Eighth Five Year Plan 1990-95.

The Scheme was introduced during the year 1989-90. No expenditure was incurred during the year. During the Eighth Five Year Plan 1992-97, an outlay of Rs. 50.00 lakhs is proposed to be invested in the form of share capital contributions to Electronic Corporation or Economic Development Corporation and Rs. 0.01 lakhs token provision is made during 1992-93. An outlay of Rs. 5.00 lakhs is proposed for the year 1993-94.

4. Outlay & Expenditure	Amount (Rs. in lakhs)	Of which Capital (Rs. in lakhs)
-----	-----	-----
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	50.00	50.00
2. Approved Outlay (1992-93)	0.01	0.01
3. Approved Outlay (1993-94)	5.00	5.00
4. <u>Item of Work</u> :- Share Capital Contribution.		
5. <u>Staff Component</u> :-	NIL	
6. <u>Vehicles</u> :-	NIL	
7. <u>Remarks</u> :-	NIL	

1. NAME OF THE SCHEME :- State Investment Subsidy.
2. Objectives of the Scheme :- The Government of India since 1972-73 has been giving Central Investment Subsidy to the Industries being set up in the backward areas of the country. This was necessary for the accelerated Growth of these backward areas. The Subsidy Scheme has categorised the backward areas into 3 categories and the State of Goa fell in category (A) entitling for 25% of Subsidy to a maximum of Rs.25.00 lakhs. This Scheme benefitted the State of Goa appreciably and roughly 3,300 units were set up.

The Government of India, however, discontinued the Central Investment Subsidy to non-manufacturing units like Bakery, Printing Press, Xeroxing, etc. vide letter dated 22.9.88. It was however, clarified that the manufacturing units, Hotels will continue to get Subsidy provided they were registered. With the receipt of this letter, the subsidy had to be stopped to all non-manufacturing units though their applications had already been received and their units were registered. These units made representations to the Government of Goa pleading the financial hardship which these industries would face in case the subsidy was not paid. The issue as such was considered by the State Government and it was decided to take over the commitments of the payment of subsidy to such (Non-manufacturing) units registered for subsidy upto 30.9.88. These units were, however, required to go into production by 30.9.90.

Subsequently, the Government of India vide letter dated 21-7-89 allowed the reimbursement of Subsidy to the manufacturing units which were registered and approved by the State Level Authority upto 30.9.88 and where subsidy was released upto 31.12.89. A Similar concession was extended to non-manufacturing units which were paid subsidy up to 30-9-89.

.....2/-

As per the original policy of Government of India, units registered upto 30-9-88 were to get the subsidy. However, the policy was revised with retrospective effect in July, 1989 by Government of India giving benefits of subsidy to the units approved by State Level Committee upto 30-9-88.

Due to this retrospective change in policy, many units to whom subsidy was approved by State Level Committee till 30-8-89 could not get the benefit of the scheme, so also units registered as on 30-9-88 & which were expected to go into production by 30-9-90 were also deprived of the benefits of subsidy.

The entrepreneurs continue to represent their cases on the plea that since they had got themselves registered before 30-9-88 and that they had taken steps to establish their industries on the assumption that they would be paid subsidy by the State Government, the benefit available to them at the time, now could not be taken away retrospectively by the Government and in case the Central Government was not prepared to extend the benefit, the liability must be owned and discharged by the Government of Goa. The matter was taken up with the Government of India without any results. Meanwhile, the Govt. of Maharashtra announced a scheme of States Subsidy to be effective from 1-10-1988. This scheme started attracting new entrepreneurs to the State of Maharashtra.

The abrupt discontinuation of the Central Subsidy by the Govt. of India and the introduction of State Subsidy scheme by the Govt. of Maharashtra had created conditions where the new entrepreneurs may not be attracted to the territory of Goa. The ambitious scheme of Industrialisation started in 1972-73 may thus become defunct. It is, therefore, necessary that the Government of Goa may also come up with a similar scheme under which not only the old moral commitments are honoured by the attraction to the new entrepreneurs are also continued. The State Government, therefore takes over the Commitment of Central Investment subsidy to the industrial units which were registered with the Directorate of Industries and Mines as on 30-9-88 and would go into production by 30-9-90.

An outlay of Rs.800.00 lakhs is proposed during the VIIIth Five Year Plan (1992-97) and an outlay of Rs. 100.00 lakhs is approved for the year 1992-93. An outlay of Rs.191.00 lakhs is proposed for the year 1993-

3. Outlay & Expenditure	Amount ( Rs. in lakhs )	Of which capital (Rs.in lakh)
-----	-----	-----
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	800.00	-
2. Approved Outlay (1992-93)	100.00	-
3. Proposed Outlay (1993-94)	191.00	-
4. <u>Item of Work</u> :- NIL		
5. <u>Staff Component</u> :- NIL		
6. <u>Vehicles</u> :- NIL		
7. <u>Remarks</u> :- NIL		

1. NAME OF THE SCHEME :- Subsidy for purchase of Generating sets by Industrial units.
2. Objectives of the Scheme :- The objectives of this scheme is to enable industrial units to carry on their production programme uninterrupted. In some of the remote areas where power supply is erratic, it is necessary to encourage units to go in for their own generating sets so that their production programme are not hampered.
3. Measures to obtain the objectives :- It is proposed to subsidise to the extent of 50% on the Purchase and installation of generating sets by small scale industries subject to a maximum of Rs.1 lakh or 50% of the cost whichever is less.

An outlay of Rs. 25.00 lakhs is proposed during the VIIIth Five Year Plan period 1992-97 to cover about 50 units and 10 units are proposed to be assisted during 1992-93 for which an outlay of Rs.5.00 lakhs is approved. During the year 1993-94 an outlay of Rs. 5.00 lakhs is proposed.

4. Outlay & Expenditure	Amount (Rs. in lakhs)	Of which Capital (Rs.in lakhs)
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	25.00	-
2. Approved Outlay (1992-93)	5.00	-
3. Proposed Outlay (1993-94)	5.00	-
4. <u>Item of Work</u> :- NIL		
5. <u>Staff Components</u> :- NIL		
6. <u>Vehicles</u> :- NIL		
7. <u>Remarks</u> :- NIL		

1. NAME OF THE SCHEME:- Development of Handloom Industries/Training Programme.
2. Objectives of the Scheme:- The handloom industry in Goa is very insignificant and it was washed out due to poor wages, being a labour oriented industry. In view of this there is a need to train the people in Handloom industry so that the industry can be well developed in the state on a sound footing to provide employment to the trainees etc.

Under this scheme, it is proposed to provide training to the villagers who are rehabilitated from Selaulim and Anjunem Irrigation projects for gainful employment and trained candidates will be provided with loan for the purpose and efforts will be made to cover under cooperative fold.

3. Measures to obtain the objectives:- At present the scheme is having 6 handloom training centres and one more is proposed to be started shortly. These training centres will be modernised in order to train the local youths in a better manner so that they can be self employed in the sector. Efforts also would be made to encourage individual weavers to start their own loom and also to make improvement in the setting up of their units by purchase of additional looms etc. to financial institutions. Efforts also would be made to provide 25% subsidy to the weavers for the purchase of tools, equipment and looms/repair of looms/improvement of looms etc.

Technical guidance to the societies and weavers will be extended through the Departmental trained staff wherever is possible the common service facility centre will be opened in the interest of the handloom weavers. It is also proposed to cover the trained artisans under cooperative fold whenever it is possible and where the artisans are not able to form the society than the individual benefits like looms, subsidy is proposed to be provided.

During the Eighth Five Year Plan 1992-97 it is



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proposed to spend an outlay of Rs.20.00 lakhs to train 300 candidates and an outlay of Rs.3.50 lakhs is approved for the year 1992-93 and it is expected that 60 candidate will be trained. An outlay of Rs.12.50 lakhs is proposed for the year 1993-94 to train 60 candidates.

4. Outlay & Expenditure	Amount (Rs. in lakhs)	Of which Capital (Rs. in lakhs)
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	20.00	-
2. Approved Outlay for 1992-93	3.50	1.00
3. Proposed outlay for (1993-94)	12.50	1.00
4. <u>Item of Work</u> :- Construction of compound wall		
5. <u>Staff Component</u> :- To carry out various functions of the scheme the following staff is proposed.		

<u>Sr. No.</u>	<u>Designation</u>	<u>Pay Scale</u>	<u>No. of posts</u>
1.	Sr. Technical Assistant	Rs.1640-2900	1
2.	Technical Assistant	Rs.1400-2300	5
3.	U.D.C.	Rs.1200-2040	1
4.	Skilled Worker	Rs. 800-1150	7
5.	Helper	Rs. 750-940	7
6.	Watchman	Rs. 750-940	3
7.	<u>Vehicle</u> :- NIL		
8.	<u>Remarks</u> :- NIL		

1. NAME OF THE SCHEME:- Establishment of Handloom Co-operative Society.
2. Objectives of the Scheme:- This Scheme has been drawn as per the guidelines received from the Development Commissioner for Handloom New Delhi and on the pattern of assistance proposed by the Handloom Commissioner. The Handloom weavers in the State are lacking in technical, marketing and raw material procurement & their financial position also is very weak. Besides, there are about 290 candidates trained in the handloom trade by the Directorate of Industries and Mines and most of them are unemployed & there are more than 60 handloom weavers families. Hence to provide gainful employment & upliftment of weavers who are financially weak, it is very much essential to bring them under Co-operative fold in order to assist them under Co-operative fold in order to assist them both financially & otherwise.

The main objective of the scheme is to provide assistance like share capital, matching share capital, purchase of looms, managerial subsidy etc. The pattern of share capital assistance to primary weavers Co-operative society is in the ratio of 10:45:45. The matching share capital assistance is on 50:50 matching basis by the State & Central Govt. The assistance for purchase of loom etc. is 50:50 matching basis between State & Central Govt. in the form of 1/3 Grant/Subsidy & 2/3 loan to weavers. The managerial assistance to the handloom society is given in the form of subsidy to be shared equally between Central & State Govt. which is on tapering basis for 3 years assistance. The work cum housing scheme consists of a loan & grant portion. While the loan assistance is provided by HUDCO, the grant is shared between the State & Central Govt. on 50:50 matching basis.

3. Measures to obtain the objectives:- Efforts will be made to cover the trained person under the Co-operative hold. It is proposed to finance the handloom Co-operative with grants, subsidy and share capital, etc.

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This scheme was introduced during the year 1986-87. However no expenditure was incurred. One handloom co-operative society was registered at Shiroda Ponda having an enrolment of about 50 trained candidates as members, so far no expenditure was incurred since the society did not come forward to avail the benefit under the scheme.

During the Eighth Five Year Plan 1992-97 an outlay of Rs.3.00 lakhs is proposed and an outlay of Rs.0.50 lakhs is approved for the year 1992-93. A token provision of Rs.0.50 lakhs is proposed for the year 1993-94.

1. Outlay & Expenditure	Amount (Rs. in lakhs)	Of which Capital Component (Rs. in lakhs)
1. Proposed outlay VIIIth Five Year Plan (1992-97)	3.00	-
2. Approved outlay for the year 1992-93	0.50	-
3. Proposed outlay for the year 1993-94	0.50	-
4. <u>Item of Work</u> :- NIL		
5. <u>Staff Component</u> :- NIL		
6. <u>Vehicles</u> :- NIL		
7. <u>Remarks</u> :- NIL		

1. NAME OF THE SCHEME :- Establishment of training and design Centre & training programme including loan and subsidy for trained artisans and Neugi Nagar Complex.
2. Objectives of the Scheme:- Most of the Crafts made by the artisans in the State are found to be traditional in origin. These artisans require proper training to improve their skill and technique for preparing articles of good quality and design.

Under this Scheme, training is imparted to artisans in various trades like woodcrafts, pottery, bamboo, papier machie, plaster of paris, dolls and embroidery etc. in the centres opened for the purpose.

3. Measures to obtain the objectives:-

(a) Training Programme:- The existing 47 craft training centres will be continued to extend the training facilities in various handicrafts like carving to wood-craft, metalcraft, cane and bamboo, embroidery, etc. So far, there are very few people who had adopted these trades, out of over 2000 trained personnel from these centres, as such it is proposed to improve the quality of training and to cover these trained artisans under various banks financial assistance and also give them subsidy and marketing facility etc. so that more number of ex-trained personnel can be brought under self employment. It is also proposed to cover these artisans under the co-operative hold with the help of co-operative Department. NABARD and Lead Bank, Technical guidance and designs will be provided through the Department to the handicraft Co-operative and individual artisans to improve the design of the products which will ultimately help the artisans.

Efforts also will be made to assist the trained artisans in a particular trade of their choice and who want to produce articles of good quality and also in substantial number by way of giving them loans and subsidies to acquire modern tools, equipments, raw

material and improvement of place of their work those coming from S/C, and S/T and OBC families. The pattern of assistance would be to the tune of Rs.5000/- per artisans consisting of 2/3 loan with reasonable rate of interest and 1/3 would be subsidy.

(b) Construction of Neugi Nagar Complex:-

The construction of this complex is being done through the GHRSSIDC with a view to have facilities for handicrafts museum, handicraft design centre, handicraft marketing centre as well as for design, prototype model sets. These facilities will be extended to local artisans as well as handicraft co-operatives for improvement of skilled product and mass production etc.

Measures to obtain the objectives:- The Constructions of the complex is being done in two phases. The first phase of work includes administrative office for handicraft and design centre, emporium and exhibition of 2 units each, cafeteria, library and artist one unit each paper mache, batik and embroidery one unit each. The total land acquired for the complex is 14,515 m<sup>2</sup>. Out of this total land acquired 8,000 m<sup>2</sup> land is earmarked for the construction of second phase of the complex of which is estimated to cost Rs.80.00 lakhs. Phase two of the complex included following works:-

- (1) Office
- (2) Recreation hall
- (3) Units for handloom.
- (4) Pottery - 4 units, Bamboo and metal, wood work, raw material depot and store-room.

It is proposed to train 1200 persons in different trades during the VIIIth Five Year Plan 1992-97 and 200 persons during 1992-93. During the VIIIth Five Year Plan an amount of Rs.150.00 lakhs is proposed to spent to train above said number of trainees. Rs. 30.00 lakhs have been approved for the year 1992-93 and Rs.50.00 lakhs are proposes for the year 1993-94.

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4. Outlay & Expenditure	Amount ( Rs. in lakhs )	Of which Capital ( Rs.in lakh
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	150.00	-
2. Approved Outlay for the year 1992-93	30.00	-
3. Proposed Outlay for the year 1993-94	50.00	-
4. Items of work:- NIL		
5. <u>Staff Component</u> :-		

Sr. No.	Designation	Pay Scale	Exis- ting	Addi- tional
1.	Master Craftsman	1400-2300	-	15
2.	Assistant Craftsman	1200-2040	-	49
3.	Designer	1400-2300	-	1
4.	Foreman	1400-2300	-	1
5.	Skilled Worker	800-1150	-	15
6..	Helper	750-940	-	25
7.	Wireman/Electrician	950-1500	-	1
8.	Storekeeper	1200-2040	-	1
9.	Jr. Steno	1200-2040	-	1
10.	Peon	750-940	-	1
11.	Watchman	750-940	-	3
6.	Vehicles:- NIL			
7.	<u>Remarks</u> :- NIL			

1. NAME OF THE SCHEME :- Exhibition, including Publicity and Propoganda.

2. Objectives of the Scheme:- The object of holding exhibitions in the State of Goa and outside Goa within India and outside the country also is to boost the marketing potential of some of the industrial products handicrafts and such other items which have a good demand. The Department has been organising such exhibitions perennially in order to introduce our products to the consumers. On an average, we have been holding 2 to 3 exhibitions in a year one within the state, one outside the State and one at an International level.

Exhibitions is a source of introduction to the different parts of our country and hence through exhibitions we depict out cultural heritage and industrial progress. It is therefore, envisaged that we will keep on continuously interacting with the consumers through Exhibitions during the VIIIth Five Year Plan.

An Outlay of Rs.30.00 lakhs is proposed during the Eighth Five Year Plan period 1992-97, an outlay of Rs.4.00 lakhs is approved during the year 1992-93 and outlay Rs.5.00 lakhs is proposed for the year 1993-94.

3. Outlay & Expenditure	Amount ( Rs. in lakhs )	Of which Capital (Rs. in lakhs)
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	30.00	-
2. Approved Outlay (1992-93)	4.00	-
3. Proposed Outlay (1993-94)	5.00	-
4. <u>Item of Work</u> :- NIL		
5. <u>Staff Component</u> :- NIL		
6. <u>Vehicles</u> :- NIL		
7. <u>Remarks</u> :- NIL		





1. NAME OF THE SCHEME :- Common Service Facility Centre/  
Training Cum-Production centre.
  
2. Objectives of the Scheme:- The artisans/craftsman are mostly in their own dwelling house and most of them are not having proper working conditions. Therefore, it is very essential to have a common facility centres to enable them to avail the facility provided in the centre including the machinety.  
  
It is proposed to establish common facility centre at different places wherein facilities for training and production are made available for the purpose.
  
3. Measures to obtain the objectives:- Two industrial sheds at Vaddem and Valkinim have been built and two sheds have been given by the Irrigation Department in Satari (Ravona)&(Morlem). These four common facility centres are now engaged for imparting training in handloom and wood carving. Once the training is provided to the sufficient number of Trainees, the common facility of the machinery etc. at these centre will be provided to the ex-trainees if they are doing the work individually or forming a co-operative society to generate more employment during the Eighth Five Year Plan period. It is, therefore, proposed to provide improved looms for the handloom development and improved machinery for carving and wood crafts work at these centres wherever possible, these artisans will be provided worth the financial assistance and subsidy wherever is necessary. Efforts will also be made to form the Co-operative societies, wherever possible in these areas.

During the Eighth Five Year Plan(1992-97) an outlay of Rs. 5.00 lakhs is proposed an outlay of Rs. 1.50 lakhs is approved during 1992-93 and Rs. 1.00 lakh is proposed for 1993-94.

4. Outlay & Expenditure	Amount (Rs.in lakhs)	Of which Capital Content being (Rs.in lakhs)
1. Proposed outlay for VIIIth Five Year Plan (1992-97)	5.00	4.50
2. Approved Outlay(1992-93)	1.50	1.50
3. Proposed Outlay(1993-94)	1.00	1.00
4. <u>Item of Works:-</u> Construction work		
5. <u>Staff Component :-</u>		

Sr.No.	Designation	Pay Scale	Exis- ting	Additional
1.	Assistant Craftsman	Rs.1200-2040	-	2
2.	Technical Assistant	Rs.1200-2040	-	2
3.	Skilled Worker	Rs. 800-1150	-	4
4.	Helper	Rs. 750-940	-	4
5.	Watchman	Rs. 750-940	-	2
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6. Vehicles:- Nil

7. Remarks :- Nil

1. NAME OF THE SCHEME:- Investment in Goa Handicrafts Development Corporation including other works of the Corporation.
2. Objectives of the Scheme:- The GHRSSIDC is set up to promote, assist, expedite development of handicrafts, Small Scale and Cottage Industries by undertaking to supply raw material, arranging for marketing their products, organising handicrafts emporia and providing guidance, training etc. Besides, the Corporation has taken over the entire activities of MSSIDC in the State.
3. Measures to obtain the Objectives :- The GHRSSIDC Ltd., would continue its activities of promoting handicrafts and assisting SSI units by supplying them scarce raw materials like iron and steel, fatty acid, paraffin wax, IPCL plastic materials and participation in tender marketing. For the above activities, the Corporation needs liquid funds as working capital. The Corporation is presently operating two schemes i.e. 1) Raw Material Assistance and (2) Marketing assistance to SSI units. In the case of the former 80% of value of raw material is given in the forms of credit facility repayment within a period of 2 months. Whereas in case of marketing assistance scheme 90% of the value of goods supplied is given immediately to SSI Units on its furnishing proof that the goods have been applied in good order and condition. For financing both these schemes, the Corporation has already availed of the term loan of Rs.25.00 lakhs from Industrial Development Bank of India.

There is a considerable time lap between the payment of advance towards the supplies of raw materials and actual receipt of goods and supplying of raw materials to SSI units and consequent realisation of sale proceeds. This naturally results in a blockage of funds for a considerable time. In view of the lead period involved between placing of order and actual receipt of goods, there is an imperative necessity of stocking goods so that SSI units do not suffer



for want of raw materials. This requires deployment of more funds in the form of working capital.

It is imperative to note that the Corporation is operating on very low profit margin ranging from 0.8% to 5% in respect of its raw material activities as it has to strike a balance between commercial viability and service to SSI Units.

Handicrafts emporium at Palem Airport has started functioning since August, 1988. Items sold at this emporium are required to be procured and sent to New Delhi regularly for ensuring steady marketability. This is a venture taken up by the Corporation in the interest of promotion and development of Goan Handicrafts items. For ensuring adequate stock of items the Corporation has to depend mostly on 'No Cost' capital.

The marketing turnover of products of SSI units is showing upward trend. During 1988-89 turnover was to the tune of Rs. 50.00 lakhs. Consequent upon Government's decision to procure RCC Pipes required by its various departments through the Corporation, it is expected that during the VIIIth Five Year Plan Period, RCC Pipes along worth Rs. 8 crores may have to be supplied to the Government.

Besides, the Corporation is planning to take up the distributorship of cement manufactured by C.C.I. mainly for meeting the requirements of construction activities of Govt. It is also expected that the distribution of alcohol to the actual users shall be arranged through the Corporation and in which case, the Corporation has to deploy large sums for procurement and storage of alcohol for ultimate distribution to the users. With these additional activities of the Corporation its present turnover of raw materials to SSI units shall be almost doubled in the next five year plan say about Rs.15 crores. The existing reserve including borrowed money would not be enough to handle the existing and the increased activities and the Corporation therefore has to rely mainly on Government Share Capital Contribution.

In view of the above it is proposed to invest in GHRSSIDC an amount of Rs. 185.00 lakhs during the Eighth Five Year Plan 1992-97 by way of share Capital contribution and an amount of Rs.60.00 lakhs is approved for the year 1992-93 and an amount of Rs. 30.00 lakhs is proposed for the year 1993-94.

4. Outlay & Expenditure	Amount	of which
-----	(Rs.in lakhs)	Capital (Rs.in lakhs)
-----	-----	-----
1. Proposed Outlay (1992-97 )	185.00	185.00
2. Approved Outlay(1992-93)	60.00	60.00
3. Proposed Outlay(1993-94)	30.00	30.00

4. Item of Works :- Share Capital Contribution.

5. Staff Component :- Nil

6. Vehicle :- Nil

7. Remarks :- Nil

1. NAME OF THE SCHEME :- Investment in Khadi and Village Industries Board.

2. Objectives of the Scheme :- Khadi and Village Industries are in a State of neglect in this State. A Board had been constituted to develop the Khadi and Village Industries which is actively associated with the Khadi and Village Industries Commission, Bombay, for the development of Various Schemes, prepared by Commission and for the implementation of the same in the State.

The aim of the scheme is to provide financial assistance in the forms of grants towards rebate on sale of Khadi products during the Gandhi Jayanti Celebration as well as for meeting administrative expenses to implement the various schemes.

An outlay of Rs. 75.00 lakhs is proposed to invest during the VIIIth Five Year Plan 1992-97 in KVIB. An amount of Rs. 15.00 lakhs is approved for the year 1992-93 and an amount of Rs. 15.00 lakhs is proposed for the year 1993-94.

3. Outlay & Expenditure	Amount (Rs.in lakhs)	of which capital (Rs.in lakhs)
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	75.00	-
2. Approved Outlay(1992-93)	15.00	-
3. Proposed Outlay for 1993-94	15.00	-
4. <u>Item of Work</u> :- NIL		
5. <u>Staff Component</u> :- NIL		
6. <u>Vehicles</u> :- NIL		
7. <u>Remarks</u> :- NIL		

1. NAME OF THE SCHEME :- Publicity for the Activities of Khadi and Village Industries Board.
2. Objectives of the Scheme:- The Khadi and Village Industries Board is a statutory body constituted by the Government, Khadi and Village Industries Board Act, 1965. The Board was first constituted in December, 1981 and it started functioning from September, 1982. The Board functions as an agency to implement various schemes aimed at generating self-employment formulated by Khadi and Village Industries Commission, Bombay, in the State of Goa.

While the entire amount paid to the beneficiaries under various industries is made available by the Khadi and Village Industries Commission, Bombay, the maintenance expenditure of the Board is met by the Government of Goa, in form of 100% maintenance grant pattern approved by Central Government.

3. Measures to obtain the Objectives:- In order to attract the rural population towards Village Industries, thus achieving the objectives of solving rural unemployment and bringing the population above poverty mark, it is necessary to educate them of the various activities that are being taken up by the Board so also show them what products could be undertaken.

Publicity is vital media through which this objective can be achieved. The Board, therefore proposes to publish advertisements in local newspapers giving publicity to its various schemes, publish brochures/booklets with illustrations etc. and also hold exhibition in various village for giving wide publicity to the scheme and products manufactured.

An outlay of Rs.1.00 lakh is proposed to invest during the VIIIth Five Year Plan 1992-97 in the scheme. For the year 1992-93 an amount of Rs.0.50 lakh is approved and an amount of Rs.0.50 lakh is proposed for the year 1993-94.



1. NAME OF THE SCHEME :- Development of Coir Industry.  
a) Training Programme.

2. Objectives of the Scheme :- Goa is a rich state in natural resources. We have about 23237 hectares of land under coconut cultivation & yearly production of nut is estimated over 107 million. There is a vast scope for development of Coir Industries. The raw material is also locally available. Though this industry is a low profit paid industry it has a capacity to cover large number of employment in cottage & small sector. Hence it is quite essential to provide modern training and also to organise Co-operative societies so that hereditary workers, artisans & trained candidates can be covered under the scheme of cooperativisation. For tapping the trained artisans & hereditary workers & to tender them the benefits, the Department of Industries needs machinery like Inspector (Coir), Supervisor (Coir) who will pay the visits in different villages & guide them about the Govt. Schemes & grants/assistance rendered by the Govt. After that candidates, hereditary Coir workers can start their own cottage industries or form the cooperative societies. Our past experience is that, though we issue press notes or writes to Block Development Officers, Sarpanchas of respective villages, or in Block, the artisans trained candidates are still unknown about the active Govt. Schemes & benefits. Hence, the provision for Inspector (Coir) and Supervisor (Coir) is included in the budget to intensify the field programme and rendering the technical know how & development of Coir industries.

Measures to obtain the objectives :- The existing 7 Coir training centres will continue to function during the VIIIth Five Year Plan period to impart training in Coir technology with the improved technics so that the trained personnel could be self-employed. These training centres will be equipped with modern equipments by acquiring the same from the coir Board. Efforts will be made to guide trained individual artisans to seek financial assistance from the Nationalised Banks/RDA to start their own industry. The component like subsidy to the artisans & trained candidates for the purchase of

tools & equipment will be available. Departmental trained staff will provide technical guidance to the societies and individual artisans whenever it is required on request. These measures could be specially for investment of products beside adopting new products. It is also proposed to cover trained personnel under various financial assistance. It is therefore, proposed an outlay of Rs. 20.00 lakhs during the VIIIth Five Year Plan period 1992-97 and an outlay of Rs. 7.00 lakhs is approved during the year 1992-93. An amount of Rs. 10.20 lakhs is proposed for the year 1993-94, out of which Rs.1.00 lakh is capital outlay.

4. Outlay & Expenditure	Amount (Rs.in lakhs)	Of which Capital (Rs.in lakhs)
-----	-----	-----
1. Proposed outlay for VIIIth Five Year Plan(1992-97)	20.00	5.00
2. Approved Outlay(1992-93)	7.00	-
3. Proposed Outlay(1993-94)	10.20	1.00
4. <u>Item of Works</u> :-	NIL	
5. <u>Staff Component</u> :-	The following posts are proposed for the purpose.	
1. Deputy Director (Coir & Handloom)	3000-4500	1 Post
2. Inspector	1400-2300	1 Post
3. Technical Assistant	1400-2300	1 Post
4. Instructor Gr.III	1200-2040	1 Post
5. Instructor Gr.IV	950-1050	3 Posts
6. Workers/Operator/Helpers	750-940	15 Posts
6. <u>Vehicles</u>	:- NIL	
7. <u>Remarks</u>	:- NIL	

1. NAME OF THE SCHEME :- Establishment of Coir Co-operative Society.
2. Objectives of the Scheme :- This scheme has been drawn as per guidelines received from the Ministry of Industries, Govt. of India and as per the pattern of assistance proposed by them.

Most of the hereditary workers and trainees trained in Coir are found to be from weaker sections. They do not have sufficient finance and knowledge of marketing to pursue their trades. Therefore it is very much essential to bring them under co-operative fold in order to assist both financially and otherwise.

The main objective of the scheme is to provide assistance like share capital loan for members, managerial subsidy, matching share capital assistance and loan for block capital. The encouraging objective of the scheme is that share capital in the ratio of 10:45:45 for each member, managerial subsidy on tapering basis for 5 years.

The quantum of assistance is 50% of the State and 50% by Central Govt. Besides there are incentives for renovation, modernisation of sales outlay.

3. Measures to obtain the objectives :- Efforts will be made to cover the trained artisans as well as hereditary workers to bring them under the Co-operative fold so as to provide incentives for the development of industry in form of grants, loans subsidy and share capital assistance etc. Similar types of incentives are also to be provided to the individual coir workers (both trained as well as hereditary coir workers) where it is not possible to form co-operative society with a view to encourage these workers to be self employed. There are already 2 co-operative societies registered which require financial assistance, grants,

etc. Marketing assistance will be acquired through the handicraft corporation for the products produced by the coir workers. If both the existing societies approach for financial help, the amount will be released in the form of share capital loan, subsidy and grant, etc.

For the VIIIth Five Year Plan 1992-97, an amount of Rs.3.00 lakhs is proposed and an outlay of Rs.0.50 lakh is approved during the year 1992-93. An amount of Rs.0.30 lakh is proposed for the year 1993-94.

1. NAME OF THE SCHEME :- Development of the Powerloom.

2. Objectives of the Scheme:- During the VIIth Five Year Plan period, 120 powerloom (18 units) have been registered. However, only 1 unit started functioning. Since there are no trained personnel in Goa, it is necessary to start powerloom training centre in Goa for the development of this industry so that local powerloom units can get trained personnel for their work. In addition, it will help to generate some employment in the State.

3. Measures to obtain the objectives :- It is proposed to set up powerloom training centre to train the local talents, so that trained artisans can get employment in the powerloom units. It is proposed to train 12 person annually.

An outlay of Rs. 5.00 lakhs is proposed during the VIIIth Five Year Plan 1992-97 and an outlay of Rs.5.00 lakhs is approved during the year 1992-93. An amount of Rs. 1.50 lakhs is proposed for the year 1993-94.

4. Outlay & Expenditure	Amount (Rs.in lakhs)	Of which capital (Rs.in lakhs)
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1. Proposed outlay for Eighth Five Year Plan (1992-97)	5.00	--
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2. Approved Outlay(1992-93)	5.00	--
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3. Proposed Outlay(1993-94)	1.50	--
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5. Item of Works :- NIL

6. Staff Components :- This is a new scheme. To implement the Scheme, the following posts are proposed.

1. Technical Assistant	Rs. 1400-2300	1 post
2. Skilled Worker	Rs. 750-950	1 post

7. Vehicles :- Nil

8. Remarks :- NIL



CENTRALLY SPONSORED SCHEME

1. NAME OF THE SCHEME:- Collection of Statistics of Small Scale Industries (Nucleus Cell)
2. Objectives of the Scheme:- Target (Group(S) Current Status and deficiencies felt if any:- The Development Commissioner S.S.I. New Delhi, has drawn up a scheme called Nucleus cell for collection of annual production returns on national level to study the progress of industrial production of S.S.I.

This scheme is meant for collection of statistics of small scale industrial units on all India basis with 1982 as the reference year. Field work comprising of 20% sample of the units registered is done & results are being tabulated by the office of the Development Commissioner of S.S.I. New Delhi.

During the Eight Five Year Plan an Outlay of Rs.7.00 lakhs is proposed and for the year 1992-93 an outlay of Rs.1.20 lakhs is approved. For the year 1993-94 an outlay of Rs.1.50 lakhs is proposed.

3. Outlay & Expenditure	Amount	of which
	(Rs. in lakhs)	Capital
	(Rs. in lakhs)	(Rs. in lakhs)
1. Eight Five Year Proposed Outlay (1992-97)	7.00	-
2. Approved Outlay (1992-93)	1.25	-
3. Proposed Outlay (1993-94)	1.50	-
4. <u>Item of Work</u> :-	NIL	
5. <u>Staff Components:-</u>	<u>Existing</u>	<u>Additional</u>
Investigator (Rs.1200-2400)	1	-
Enumerator (Rs.1200-2040)	1	2
6. <u>Vehicles:-</u>	NIL	
7. <u>Remarks:-</u>	NIL	

1. NAME OF THE SCHEME :- Mulberry Silk Pilot Extension Scheme.
2. Objectives of the Scheme:- Target Group (s).current status and deficiencies felt. if any:- A pilot scheme on mulberry tree plantation for rearing of silk work worms under the technical guidance of central sericultural Research & Training Institute, Mysore, will be taken up for the benefit of agriculturists, Training to the farmers/labourers in package of facilities of mulberry cultivation and improved methods of silkworm rearing will be imparted. Under this scheme, it is ~~proposed~~ proposed to introduce mulberry silk industry in Goa which will provide subsidiary occupation to the villagers as their family labour. In all 5 acres of land will be brought under mulberry plantation.

During the Eight Five Year Plan 1992-97, an amount Rs.1.00 lakh is proposed, and for the year 1992-93, an outlay of Rs.0.15 lakh is proposed. For the year 1993-94 an outlay of Rs. 0.15 lakhs is approved.

3. <u>Outlay &amp; Expenditure</u>	<u>Amount</u> (Rs. in lakhs)	<u>of which Capital</u> (Rs. in lakhs)
1. Proposed Outlay Eight Five Year (1992-97)	1.00	-
2. Proposed Outlay(1992-93)	0.15	-
3. Proposed Outlay(1993-94)	0.15	-
4. <u>Items of Work:-</u>	NIL	
5. <u>Staff Component:-</u>	NIL	
6. Vehicles :-	NIL	
7. Remarks :-	NIL	



1. NAME OF THE SCHEME:- Development of Sericulture including Mulberry plantation and extension training centre.
2. Objective of the Scheme:- This scheme is proposed at the instant of Government of India, Under this scheme Departmental candidates have been trained in Karnataka. Though the scheme is included in the VIIth Five Year Plan and carried out in VIIIth Five Year Plan 1992-97. Till now no expenditure has been incurred due to want of suitable pattern of assistance.

The State Government decided to implement this scheme from 1992-93 under western Ghat Development Programme covering three talukas namely Sattari, Sanguem and Canacona.

3. Measures to obtain the objectives:- It is proposed to assist the entrepreneurs for development of sericulture including mulberry plantation and silk work rearing providing (a) Technical guidance (b) Subsidy to acquire disease free silk worm needs. (c) Subsidy on transport.

It is proposed to organise an extension training centre. This centre will take up the plantation, silk worm rearing and conduct short term training to local farmers. Further this centre will also raised the mulberry plantation and will supply routed cutting (planting material) to the farmers at the subsidised rates. Thus encouraging small farmers to take up the sericulture activities. An area of about 5 acres is proposed to cover during the year under sericulture.

During the VIIIth Five Year Plan (1992-97), a token outlay of Rs.0.50 lakhs is proposed and an outlay of Rs.0.10 lakhs is approved for the year 1992-93. An outlay of Rs.1.75 lakhs is proposed for the year 1993-94.

Contd...



4. Outlay & Expenditure	Amount (Rs. in lakhs)	Of which capi- tal content being. (Rs. in lakhs)
1. Proposed Outlay for Eight Five Year Plan (1992-97)	0.50	-
2. Approved Outlay(1992-93)	0.10	-
3. Proposed Outlay(1993-94)	1.75	-
4. <u>Items of work:-</u> NIL		
5. <u>Staff Components:-</u>		
1. Extension Officer(1640-2900)	-	1
2. Agriculture Asst.(950-1500)	-	1
3. Laboures (Daily wages)	-	8
6. <u>Vehicles:-</u> NIL		
7. <u>Remarks:-</u> NIL		

1. NAME OF THE SCHEME: - Investment in Economic Development Corporation.

2. Objective of the Scheme: - The Economic Development Corporation of Goa, Daman and Diu Ltd., was set up in March 1975 as a public limited company with specific objectives of playing a catalytic role in the promotion and development of Industries in the state of Goa.

As a promotional institution, Economic Development Corporation Ltd., provides financial assistance in the form of term loan, equity participation and underwriting support for the Industrial Projects.

3. Measures to obtain the objectives: - In order to achieve the objectives during the VIIIth Five Year Plan 1992-97 and announcement of new industrial policy the corporation has taken a number of measures which are summarised as below:-

1. Efforts are being made to pursue with the Government authorities to get more resources support by way of equity capital contribution.

2. Efforts are being made to IDBI to get liberal refinance, facility.

3. In order to attract the entrepreneurs, the corporation has taken a number of steps and measures to facilitate the entrepreneurs such as:-

1) To identify as a Growth Centre at Verne Electronic city with all amenities like water, electricity, telephone other telecommunication facilities, common facilities centres etc.

ii) The corporation is also exploring to get Government subsidy for the units which are established in the electronic city zone and other backward areas.

iii) The corporation proposes to float a wholly owned subsidiary company under the name and style of Electronic Corporation of Goa Ltd., to promote, accelerate, initiate, assists <sup>to</sup> develop electronic units in the city.

iv) The corporation has also taken steps to organise seminars, conferences, meetings at various important metropolitic cities in order to make aware the facilities available in Goa.

v) The corporation is also pursuing with the Government of India for getting suitable letter of intent for various products. The corporation is also exploring various possibilities to establish joint sector projects in Goa particularly in Verna Electronic City.

An outlay of Rs. 1700.00 lakhs is proposed to be invested as share capital contribution during the Eight Five Year Plan period 1992-97 and an outlay of Rs.170.00 lakhs is approved for the year 1992-93. During the year 1993-94 an amount of Rs. 200.00 lakhs is proposed to be invested as share capital contribution inclusive of state share towards Growth centre.

<u>4. Outlay &amp; Expenditure</u>	<u>Amount</u> (Rs. in lakhs)	<u>Of which capital</u> (Rs. in lakhs)
1. Proposed outlay for VIIIth Five Year Plan(1992-97)	1700.00	1700.00
2. Approved outlay(1992-93)	170.00	170.00
3. Proposed Outlay (1993-94)	200.00	200.00
4. <u>Item of work</u> :-	NIL	
5. <u>Staff Commonent</u> :-	NIL	
6. <u>Vehicles</u> :-	NIL	
7. <u>Remarks</u> :-	NIL	

1. NAME OF THE SCHEME:- Investment in Goa Industrial Development Corporation.
2. Objectives of the Scheme:- The aim of the scheme is to provide all infrastructure facilities at one place to the entrepreneurs to set up the industrial units. During the VIIIth Five Year Plan, the corporation has set up objectives for establishment of 4 new industrial estates at (a) Cuncolim (b) Salvador de Munde (c) Keri (d) Sanguem. The corporation has also proposed to expand the existing industrial estate during the plan period (Tivim & Sancoel). In these industrial estates, the corporation provides infrastructural facilities such as asphalted roads, water supply, banking facility, postal facility and communication facilities. The corporation also constructs sheds for giving to entrepreneur on hire purchase basis, otherwise normally the corporation allots only open developed plots to the parties.
3. Measures to obtain the objectives:- In order to achieve the targets, the corporation has already taken action to acquire land in these industrial estates. The acquisition of land is made through the land acquisition proceedings and for this purpose section IV Notification has also been promulgated in respect of 4 cases i.e. Cuncolim, Salvador do Mundo, Keri & Sanguem. In respect of expansion of existing estates, proposal for issue of Notification of Section IV is in the pipeline.

An Outlay of Rs.675.00 lakhs is proposed to be invested during the VIIIth Five Year Plan period of 1992-97 as share capital contribution to IDC and an outlay of Rs.200.00 lakhs is approved for the year 1992-93. An outlay of Rs.100.00 lakhs is proposed to be spent as share capital contribution, during the year 1993-94

4. Outlay & Expenditure	Amount (Rs. in lakhs)	of which capital (Rs. in lakhs)
1. Proposed outlay for VIIIth Five Year Plan (1992-97)	675.00	675.00
2. Approved Outlay(1992-93)	200.00	200.00
3. Proposed Outlay (1993-94)	100.00	100.00
5. <u>Item of work</u> :-	NIL	
6. <u>Staff Component</u> :-	NIL	
7. <u>Remarks</u> :-	NIL	

1. NAME OF THE SCHEME:-Investment in Maharashtra State Financial Corporation.
2. Objectives of the Scheme:- The activities of the Maharashtra State Financial Corporation were extended to the State for catering the needs of the SSI units by way of loans at reduced rates of interest.

This scheme is mainly intended to provide financial assistance to the industrial units. The Maharashtra State Financial Corporation claims 1/6 of its share capital from this Government in order to financially assist industries. This Government is in arrears about Rs.105.00 lakhs. The Government of Maharashtra is contributing around Rs.150.00 lakhs annually to the corporation and the share of state amounts per annum is about Rs.30.00 lakhs.

In view of the above it is proposed an outlay of Rs.300.00 lakhs during the Eighth Five Year Plan 1992-97 and an outlay of Rs.3.00 lakhs is approved during the year 1992-93. An amount of Rs.25.00 lakhs is proposed during the year 1993-94.

3. <u>Outlay &amp; Expenditure</u>	<u>Amount</u> (Rs. in lakhs)	<u>of which capital</u> (Rs. in lakhs)
1. Proposed outlay for VIIIth Five Year Plan (1992-97)	300.00	300.00
2. Approved Outlay (1992-93)	3.00	3.00
3. Proposed Outlay(1993-94)	25.00	25.00
4. <u>Item of work</u> :-	Share Capital contribution.	
5. <u>Staff Component</u> :-	NIL	
6. <u>Vehicles</u> :-	NIL	
7. <u>Remarks</u> :-	NIL	



1. NAME OF THE SCHEME:- Strenghtening of Mines Department.
2. Objectives of the Scheme:- Goa is endowed with abandend mineral resources. The State export about 13 million tonnes of Iron ore to differæat countries, apart from the other minerals which are bëing exported. Royalty is collected by Government at the time of sale/transport/export. For the purpose of having proper check on evasion of payments of royalty etc., the following steps are envisaged:-

- a) Two administrative branch offices having set up in North and South Goa. The former has been set up at Bicholim since November 1988 and the latter at Quepem in South Goa since January 1990.
- b) Assessment on the quantum of stocks extracted and removed from time to time.
- c) Analysis of ores.
- d) Assessment of quantity of Minor Minerals extracted from time to time.

3. Measures to achieve the objectives:-

The Mines and Minerals (Regulation and Development) Act 1957 and the Mineral Concession Rules 1960 have been amended by the Government of India. In the State of Goa most, of the existing mining leases were granted as mining concessions under the ex-portuguese laws. These Mining concessions were mädified into mining leases by the Goa Daman and Diu Mining Concessions (Abolition and Declaration as mining leases) Act 1987. Implementation of M.M. (R&D) Act, 1957 in respect of mining leases which have since been renewed (97 as on 9-8-1990) is in progress. Efforts are being made for physical assement of quantum of stock extracted and removed from time to time. The Chemical Laboratory which was attached to the Directorate of Industries and Mines has been ~~xxxxxx~~re transferred to the Central Laboratory, Bambolim, Panaji - Goa. A a result it is proposed to collect the samples for differæat stocks of Mineral ores from time to time and send the same to the Chemical Laboratory for assaying mineral content. Assessment of the quantity of Minor Minerals extracted is also in progress. Whenever cases of illegal extraction of Minor Minerals are detected, action is taken in respect of the same under the provision of Goa, Daman and Diu Minor Minerals concession Rules, 1985.

In view of the above, an outlay of Rs. 20.00 lakhs is proposed during the VIIIth Five Year Plan period 1992-97 and an outlay of Rs. 4.00 lakhs is approved for the year 1992-93. During the year 1993-94 an amount of Rs. 4.00 lakhs is proposed.

4. Outlay & Expenditure	Amount (Rs.in lakhs)	of which capital (Rs.in lakhs )
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	20.00	-
2. Approved Outlay (1992-93)	4.00	-
3. Proposed Outlay(1993-94)	4.00	-
4. <u>Item of work:-</u> NIL		
5. <u>Staff Component :-</u> NIL		
6. <u>Vehicles :-</u> NIL		
7. <u>Remarks :-</u> NIL		

1. NAME OF THE SCHEME:- Environmental Studies in Mining areas.
2. Objectives of the Scheme:- Under this scheme a comprehensive study of geo-environmental aspects are being carried out in mining areas with special reference to pollution from mining rejects and water pump house from mines they reject. The programme envisages improvements in the measures to be taken in mining areas for reducing the damage to adjoining places specially the agricultural lands.
3. Measures to obtain the objectives:- During the monsoon mining rejects dumped on the hill slopes and flow along with water and spread in the agricultural fields and forest lands. In order to protect these areas from the flow of mining reject areas have been surveyed and the mine owners were requested to arrest this flow by putting various types of bearers and filter beds. Many barren areas have been identified and these areas are being granted to mining forms for dumping mining rejects so that the flow with monsoon water could be controlled and the barren areas be brought under forest plantation. It is also decided to grant these areas to the mining firm on these bases for dumping the mining rejects and after completion these areas will be reverted back to forest department for development of forests.

Samples of these rejects have been sent to various laboratories for preliminary studies for manufacture of bricks and also to find out the use of these rejects for industrial purpose. This department is also working with M/s. Thames Water International U.K. to find out the potentiality of the material many areas after the mining activities are left with large craters. Many mines are being worked below the water table and hence large pools of water will be created. Some of these pools will be even more than one kilometer in length. In order to make use of these pools and water, it is necessary to design plans for these areas. The water also could be used for agriculture by minor lift irrigation drinking, industrial use, development of pisci-culture and designing of man made lakes for recreation. For development of P.C. Culture, Common wealth, Secretariat London, deputed

M/s. London Mill U.K. Technocrats. This Directorate in collaboration with M/s London Mill, other Government agencies and mining firms is developing the pisci-culture in the mining area the system will not only improve the environment but also will help in giving employments generation to local people. During the VIIIth Five Year Plan 1992-97 it is proposed to spent an amount of Rs.30.00 lakhs and an outlay of Rs. 3.00 lakhs is approved for the year 1992-93. During the year 1993-94 an amount of Rs. 3.00 lakhs is proposed.

4. Outlay & Expenditure	Amount (Rs. in lakhs)	Of which capital (Rs. in lakhs)
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	30.00	-
2. Approved Outlay(1992-93)	3.00	-
3. Proposed Outlay(1993-94)	3.00	-
4. <u>Items of work</u> :-	NIL	
5. <u>Staff Component</u> :-	NIL	
6. <u>Vehicles</u> :-	NIL	
7. <u>Remarks</u> :-	NIL	

WEIGHTS AND MEASURESFORMULATION OF DRAFT ANNUAL PLAN 1993-94REGULATION OF WEIGHTS & MEASURESINTRODUCTION

This department ensures the correctness of Weights, Measures, Weighing and Measuring instruments by way of verification and inspection under the provisions of the Standards of Weights and Measures Act- 1976, the Standards of Weights and Measures (Enforcement) Act- 1985 and Enforcement Rules- 1987. It is also implements the provisions of Packaged Commodities Rules- 1977, the Standards of Weights and Measures (General) Rules 1987, the Standards of Weights and Measures (Inter-State verification and stamping) Rules- 1987 for the Consumer's protection. In this context, this office carries out the following statutory functions:-

- ( i ) Initial and periodical verification of weights, measures, weighing and measuring instruments.
- ( ii) Inspections and surprise visits to the trading premises.
- (iii) Maintenance of the Secondary Standards and Working Standards and their periodical verification.
- ( iv) Metrological control on Packaged Commodities including inspections and surprise visits to ~~aka~~ check.
- ( v ) Control of manufacture, repair and sale of weights, measures, weighing and measuring instruments by issue of licences.
- ( vi) Registrations of trading premises and the person using weights, measures, weighing and measuring instruments and pre-packing the commodities.
- (vii) Levying and collection of fees.
- (Viii) Maintaining records and registers relating to weights and measures etc. and maintenance of census.
- ( ix) Launching prosecutions against offence, compounding the offences and filing cases in the Court of Law.

A NEW SCHEME

1. ( i ) Name of the Scheme:- Extending of Standards of Weights and Measures (Enforcement) Act - 1985 on water and Electricity Meters including Storage Tanks and Clinical Thermometers.

( ii) Objective of the Scheme:- The object of the Scheme is to ensure the correctness of water meters and electricity meters by way of verification and inspection in order to safeguard the interest of the consumers.

(iii) Phycial Target:- The Office of the Controller Weights and Measures will be strengthened by creating two posts of Inspectors, two Laboratory Assistants, Two Mannual Assistants and two drivers to cope-up with the additional work of implementing the provisions of Weights & Measures (Enforcement) Act- on water meter and electricity meters including storage tanks and clinical thermometers. The standard Laboratory equipments and such other ~~Instruments~~ required for implementing the provisions will be procured.

(iv) Current Status and deficiencies:- Presently, there is no unit established to implement the provisions of the Standards of Weights and Measures (Enforcement) Act- 1985 on Water and Electricity meters including Storage Tanks and Clinical Thermometers. The verification of water and electricity meters will be done on the spot by providing mobile working Standard Laboratory. For this purpose Inspector would required to move from their office to every installation points of motors for their verification. The break-up of expenditure will be as follows:

Salaries . . . . .	Rs. 0.20	lakhs
Travelling Allowances. . . . .	Rs. 0.10	"
Office Expenses. . . . .	Rs. 0.10	"
Advertisements . . . . .	Rs. 0.10	"
Motor Vehicle. . . . .	Rs. 0.50	"
Machinery & Equipments.. . . .	Rs. 0.50	"
	-----	
<b>Total -</b>	<b>Rs. 1.50</b>	<b>"</b>

(v) Staff Components:-

Inspectors . . . . .	2
Laboratory Assistants. . . . .	2
Mannual Assistants. . . . .	2
Drivers. . . . .	2

(vi) Vehicles:- Mobile Vans. . . . . 2

(vii) Machinery:- Working Standards Laboratory Set.- 2

Financial Target for Annual Plan 1993-94:- An amount of Rs. 1.50 lakhs has been proposed under this scheme.

2. (i) Name of the scheme:- Construction of Office of the Inspector-cum- Working Standard Laboratory at Mapusa.

(ii) Objective of the Scheme:- The object of the scheme it to provide proper Office Accommodation to the Inspector and his staff at Mapusa with Working Standards Laboratory.

(iii) Physical Target:- One Office cum Working Standard Laboratory at Mapusa will be constructed under the scheme.

(iv) Current Status and Deficiencies:- At present, departmental land is available at Mapusa for construction of Office-cum-Laboratory. For this purpose an amount of Rs. 5.00 lakhs will be provided under the capital outlay.

(v) Staff Components:- Nil.

(vi) Vehicle:- Nil.

Financial Target for Annual Plan 1993-94:- An amount of Rs. 2.00 lakhs has been proposed under this scheme.

#### B. CONTINUING SCHEME

1. (i) Name of the scheme:- Expansion of Metric System and Enforcement of Central Laws.

(ii) The objective of the scheme:- The object of the scheme is to strengthen the machinery to implement the provisions of Central Laws such as Standards of Weights and Measures Act, 1976, the Standards of Weights and Measures (Packaged Commodities) Rules, 1977, the Standards of Weights and Measures (Numeration) Rules 1987. The Standards of Weights and Measures (Inter State) Verification and Stamping Rules 1987.

(iii) Physical Target:- Two District Offices headed by the Assistant Controller with the Headquarters at Panaji and Margao will be established. In addition, one unit of Assistant Controller will be set up.

(iv) Current Status and Deficiencies:- At present, there is no fulltime Officer in charge of the Central Laboratory. Therefore, the proper supervision, control and maintenance of Laboratory Equipments and working of the Inspectorial Units are adversely affected. In order to tone-up the efficiency of the Department to the satisfaction of Consumer's posts one for North Goa District one for South Goa District and one for Central Laboratory at Panaji. <sup>it is necessary to create three more</sup> All these three posts of Assistant Controller.

The break-up of the expenditure under Revenue Head will be as follows:-

Salaries. . . . .	Rs. 0.50 lakhs
Wages. . . . .	Rs. 0.05 "
Travel Expenses. . . . .	Rs. 0.10 "
Office Expenses. . . . .	Rs. 0.10 "
Rent, Taxes etc. . . . .	Rs. 0.05 "
Advertisement & Publicity..	Rs. 0.10 "
Machinery & Equipments. . .	Rs. 0.50 "
Minor Works. . . . .	Rs. 0.10 "
	-----
Total -	Rs. 1.50 "

## (V) Staff Component:-

	<u>Existing</u>	<u>Additional</u>
Assistant Controller . . .	1	3
Inspectors . . .	12	-
Laboratory Assistant . . .	8	4
Manual Assistant . . .	9	3
Head Clerk . . .	-	1
Accountant . . .	-	1

(VI) Vehicle :- Nil

Financial Target for Annual Plan 1993-94 :- An amount of Rs.1.50 la has been proposed under this Scheme.

ABSTRACT OF THE SCHEME IN THE ANNUAL PLAN 1993-94:-

Scheme	Outlay (in Lakhs)		
	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
1. Extending of Standards of Weights & Measures (Enforcement) Act, 1985 on Water and Electricity meters including Storage Tank and Clinical Thermometer	1.50	-	1.50
2. Construction of Office of the Inspector-cum-Laboratory at Mapusa	--	2.00	2.00
3. Expansion of Metric System and Enforcment of Central Laws.	1.50	-	1.50
<b>TOTAL</b>	<b>3.00</b>	<b>2.00</b>	<b>5.00</b>

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## VII-A-1

### I- PORTS, LIGHTHOUSES AND SHIPPING

Under the "Minor Ports" the development of 'Panaji' port is of utmost importance. The Port of Panaji which is being used by barges, passenger boats, cargo vessels pleasure yachts and also coastal passenger ships throughout the fair season lacks adequate berthing facilities to handle its entire traffic. The work of reconstruction of the worst affected portion of the steamer jetty at Panaji Port is in progress and is likely to be completed by the end of the current financial year. Other works such as Development of approach to the port, providing of bunkering facilities etc., will be taken up soon. Among the other "Minor Ports" such as Betul, Talpona and Chapora, the Port of Betul has been excluded from the list of minor ports on the west coast forming part of new port of Mormugao. As far as Talpona and Chapora Ports are concerned they are mainly used by the sailing vessels and fishing crafts and no sizeable increase in shipping is anticipated during 1993-94.

#### MINOR PORTS:

- 1.1 Name of the Scheme: Development of Betul
- 1.2 Objective and Justification of the Annual Plan 1993-94:

This is a continuing scheme of the VIIth Five Year Plan. The Port of Betul has been excluded from the list of minor ports on the west coast and forming a part of <sup>new port of</sup> Mormugao, no further development as far as shipping is concerned is proposed by this department. Construction of building to house the Office of Marine Secretary has been completed and the possession taken over. Construction of staff Quarters for Marine Secretary and Sailor attached to the Office is almost complete.

The Office at Betul is manned by Marine Secretary and the functions of the Marine Secretary are

## VII-A-2

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

1.3 Proposed Outlay for 1993-94: An amount of Rs. 0.20 lakhs has been proposed for the Annual Plan 1993-94.

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

1.5 Targets for 1993-94:

- i. Physical: Nil
- ii. Financial 0.20 lakh

1.6 Employment Generation: Nil

2.1 Name of the Scheme: Development of Talpona Port.

2.2 Objective and justification of the Annual Plan 1993-94:

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

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

2.3 Proposed Outlay for Annual Plan 1993-94:

An amount of Rs. 0.20 lakh has been proposed for the Annual Plan 1993-94.

2.4 Principle Target to be achieved:

The amount proposed in the Annual Plan will be utilized for developmental work such as compound wall, landscaping, plantation, etc.

2.5 Target for 1993-94:

- i. Physical: Nil
- ii. Financial: Rs. 0.20 lakh

2.6 Employment Generation: Nil

3.1 Name of the Scheme: Development of Chapora Port:

3.2 Objectives and Justification of Annual Plan 1993-94:

This is a continuing scheme of the Seventh Five Year Plan. The main activity involved in this Port is by sailing vessels and other Fishing Crafts. As far as this port is concerned no sizeable rise is anticipated. Construction of building to house the Office of Marine Secretary has been completed and the possession taken over. Construction of staff Quarters for Marine Secretary and Sailor attached to the Office is almost completed.

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

3.3 Proposed outlay for the Annual Plan 1993-94:

An amount of Rs. 0.20 lakh has been proposed for the year 1993-94.

3.4 Principle Target to be achieved:

The amount proposed for Annual Plan 1993-94 will be utilized for developmental work such as compound wall/fencing, landscaping, plantation, etc.

3.5 Target for 1993-94:

- i) Physical: Nil
- ii) Financial: 0.20 lakh

3.6 Employment Generation: Nil4.1 Name of the Scheme: Development of Panaji Port;4.2 Objectives and justification of the Annual Plan: 1993-94.

The Panaji Port is one of the important ports and is to be developed fully providing all facilities. The Port of Panaji handles both Passenger and cargo traffic. Over 1.5 lakhs of Passengers through the Panaji-Bombay steamer service and about 3000 tonnes of goods through sailing vessels are handled annually by this Port.

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

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

1. Reconstruction/renovation of Panaji Jetty.
2. Construction of jetty for cargo and sailing vessels.
3. Procurement of mobile crane.
4. Providing bunkering facilities.
5. Development of approach to the Port.

Of which reconstruction/renovation of Panaji steamer jetty has already been taken up. The same is in progress and likely to be completed by the end of 1992-93. For the development of approach to the Port the estimates are being prepared and the work is likely to spill over during 1993-94.

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

### 4.3 Proposed outlay for Annual Plan 1993-94:

An amount of Rs.2.00 lakhs has been proposed for the Annual Plan 1993-94.

### 4.4 Principle target to be achieved:

The amount proposed will be utilised for the development of Panaji Port such as 1) Procurement of mobile crane; 2) Providing bunkering facilities 3) Development of approach to the Port, etc.

### 4.5 Target for 1993-94.

- i) Physical - Procurement of one mobile crane
- ii) Financial - Rs.2.00 lakhs

### 4.6 Employment Generation:

With the development of Panaji Port there will be lot of indirect employment opportunity available.

5.1 Name of the Scheme: Construction of Staff Quarters.

5.2 Objectives and justification of the Annual Plan 1993-94:

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

Construction of staff quarters at Headland Sada, Mormugao for the Dy. Captain of Ports, Mormugao and the Staff of Dy. Captain of Ports, Mormugao, has already been taken up for execution on a land handed over by Mormugao Port Trust. In all eleven Quarters viz. 1 No. 'E' type, 2 Nos. 'C' type and 8 Nos. 'B' type have been constructed.

Quarters for staff of Captain of Ports, Panaji, River Navigation Department and Maritime School, Britona, will be taken up no sooner suitable land is identified. During the year (92-93 the process of identification and acquisition of land is in progress.

The total requirement of staff quarters for the aforesaid Offices will be as follows:

- 2 Nos. 'E' type quarters.
- 4 Nos. 'D' type quarters.
- 15 Nos. 'C' type quarters.
- 60 Nos. 'B' type quarters.
- 10 Nos. 'A' type quarters.

5.3 Proposed outlay for the Annual Plan, 1993-94:

An amount of Rs.5.00 lakhs has been proposed for the Annual Plan, 1993-94.

5.4 Principle Target to be achieved:

The amount provided will be utilised for the spill over work of construction of staff quarters for Dy. Captain of Ports, Mormugao and the staff and acquisition of Land for construction of staff quarters for the Captain of Ports Panaji, River Navigation Dept., Panaji and Maritime School, Britona, for construction of same.

5.5 Target for 1993-94.

i) Physical: The amount proposed will be utilised for acquisition of land and starting the construction work of the above quarters.

ii) Financial: Rs.5.00 lakhs

5.6 Employment Generation:

The work of construction of staff quarters will be undertaken by local P.W.D. and hence indirect employment opportunity will be available for different categories of workers.

6.1 Name of the scheme: Construction and development of Lighthouses:

6.2 Objective and Justification of the Annual Plan 1993-94:

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

1) Construction of 21 mts. high Rear leading Lighthouse at Malim on the bank of river Mandovi, with an approach road. 2) Construction of 10 Mts. high Lighthouse at Betul on the bank of river Sal, with an approach road and residential quarter for staff. 3) Erection of one 5 Mts. high cement concrete spur Buoy with light at Betul at the mouth of river Sal. 4) Erection of 5 Mts. high cement concrete spur Buoy with light at Naveli-Amona in the river Mandovi. 5) Erection of 6 Mts. high cement concrete spur Buoy with light at Madkai-Cortalim at the entrance of Cumbarjua canal from Zuari River.

The existing 8 mts. Lighthouse at Malim is not visible from seaward due to casuarina trees at Campal Beach and tall buildings in Panaji in the line of its transit. As a result, vessels entering and leaving Panaji Port find it very difficult to follow the right navigable channel, owing to the existence of dangerous sand bars all along the mouth of the river Mandovi, Hence,

constructions of 21 mts. high rear leading Lighthouse at Malim is felt essential for guiding the navigation in the area without which the vessels would go astray and ground at the sand bars. There are more than one hundred fishing vessels stationed at Betul, Kutbona and other places of the river Sal which go out for fishing in the early hours of the morning and return at night. In the absence of any navigational light these fishing vessels find it very difficult and risky to enter and leave river Sal at night hours, as the navigable channel at the mouth of river Sal is very narrow with sharp turns and sand bars all along the navigable track, on account of which there have been many accidents in the past with loss of life and property.

It is, therefore proposed to construct a 10 mts. high lighthouse on the hill of Betul and erect a 5 mts. high spur Buoy with light at the mouth of the river Sal to indicate the direction of the navigable channel, as this will avoid occurrence of accidents in future, besides making the navigation safe and easy in the area.

There is a dangerous under water rock at Naveli-Amona in the Mandovi river close to the navigable channel and this rock has been a real hindrance for navigation, specially barge traffic, often causing accidents to barges. This rock is also in the close vicinity of Amona-Kandola ferry route. Hence, to avoid occurrence of any more accidents, it is essential that a spur Buoy of 5 mts. in height with light is erected to mark the submerged rock.

At the entrance of Cumbarjua Canal from Zuari river, there are large patches of shallow water called shoals, which cause hindrance to navigation often resulting in the grounding of vessels. The



ferry-boat plying between Madkai and Cortalim is also finding it very difficult to navigate on the right navigable track at night time, in the absence of any navigational Aid in the area.

It is therefore essential to erect a 6 Mts.high cement concrete spur Buoy at the entrance of Cumbarjua Canal with light to indicate the direction of the navigable channel to avoid accidents and making navigation safe and easy.

The work of construction of 21 mts.high rear leading lighthouse at Malim on the bank of river Mandovi is completed and commissioned. The work of erection of three spur buoys one each at Madkai, Cortalim and Daujim is proposed to be taken up during the current financial year.

As regards the construction of Betul Lighthouses the same will be taken up no sooner the required land and funds made available by the Fisheries Department. This Lighthouse is proposed to be constructed mainly to guide the fishing trawlers based at Betul, Cutbona and other surrounding areas.

6.3 Proposed outlay for the Annual Plan 1993-94:

An amount of Rs.5.00 lakhs has been proposed under the scheme for the year 1993-94.

6.4 Principle Target to be achieved during 1993-94:

The amount proposed for 1993-94 will be utilized for acquisition of land for construction of approach road to Malim lighthouse. Secondly, it will be also utilized to erect two cement concrete spur buoys of 5 mts.high with light, one at the mouth of river Sal and the other at Naveli-Amona in the river Mandovi. It

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also includes the spill over expenditure incurred on construction of Malim lighthouse and erection of spar buyos at Betul, Madkai and Daugim.

6.5 Target for 1993-97:

- i) Physical - Two spur buoys.
- ii) Financial: Rs. 5.00 lakhs

6.6. Employment Generation:

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

Sr.No.	Name of Post	Scale of pay	No.of posts
1	2	3	4
1)	Superintendent Navigational Aids	Rs.1600-2900	1
2)	Supervisor Navigational Aids	Rs.1400-2300	1
3)	Lighthouse Attendants	Rs. 950-1500	4
4)	Khalasis	Rs. 750-940	2
		Total:	8

ROADS AND BRIDGES

With rapid socio-economic cum industrial/touristic development in Goa, the traffic needs of the region increased by leaps and bounds. Due to the tremendous traffic growth over the last two decades demand for increase in road length to open out the interior areas and also for upgradation and widening of the existing roads is also increasing. The total length of the roads in Goa is 4477 kms but most of the roads are very much below standard width and have poor geometric.

1. STATE HIGHWAYS :

The total length of the State Highways in the state is 232 kms, most of which are not upto highway standard. The vehicular traffic has already increased and to meet this increased volume of traffic and avoid congestion, delay and traffic accident, the improvement of widening of state highways has to be given top priority. It is also proposed to provide hot mix carpet on the State Highways and major district roads of touristic importance.

The financial targets under State Highways are :

1. Approved outlay during 1992-93 is Rs.215.98 lakhs.
2. Anticipated expenditure during the year 1992-93 is Rs.447.00 lakhs
3. Outlay agreed for the year 1993-94 is Rs.500.00 lakhs.

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2. DISTRICT AND OTHER ROADS :

1. District Roads :

The state is experiencing rapid all round growth in all sectors namely industrial, education, medical etc. Most of the talukas are now provided with industrial estates, industrial training institute, junior colleges, health centre due to which, the movement of traffic of district and other roads has abruptly increased. The improvement and widening of these roads has also attained priority as the existing roads are not able to cater to the increased traffic.

The financial targets set for district roads are :

1. Approved outlay for 1992-93 is Rs.258.48 lakhs
2. Anticipated expenditure during 1992-93 is Rs.284.00 lakhs
3. Agreed outlay for 1993-94 is Rs.260.00 lakhs.

ii. Mining Roads

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

The financial targets under mining roads :

1. Approved outlay for 1992-93 is Rs.32.18 lakhs
2. Anticipated expenditure during 1992-93 is Rs.94.00 lakhs
3. Outlay agreed for the year 1993-94 is Rs.36.00 lakhs

iii. Roads of touristic importance :

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

The financial targets under roads of touristic importance are :

1. Approved outlay for the year 1992-93 is 64.35 lakhs
2. Anticipated expenditure during the year 1992-93 is Rs.60.00 lakhs.
3. Outlay agreed for the year 1993-94 is Rs.50.00 lakhs.

3. RURAL ROADS :

The road communication provide one of the key essential infrastructure for achieving the objectives of integrated Rural Development and enabling rural community overcome their sense of isolation. The planned development of rural areas can be effectively achieved by giving top priority to the development of rural roads leading to the fulfillment of many objectives like providing of food/labour to cities for balanced regional development for improvement of agricultural productivity, for removal of socio-economic inequalities etc. Though rural roads have been constructed during the Seventh Five Year Plan lot of work on improvement and

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widening is required to be done on rural roads. Rural roads development needs priority as a bulk of population is in the rural areas.

The financial targets for rural roads are :

1. Approved outlay for the year 1992-93 is Rs.685.03 lakhs.
2. Anticipated expenditure during 1992-93 is Rs.1165.00 lakhs.
3. Outlay agreed for the year 1993-94 is Rs.523.50 lakhs.

4. Roads of interstate importance :

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

1. Approved outlay for the year 1992-93 is Rs.1.07 lakhs
2. Amount anticip. during 1992-93 is Rs.10.00 lakhs.
3. Outlay agreed for the year 1993-94 is Rs.10.00 lakhs.

5. PLANNING, RESEARCH, SURVEY AND INVESTIGATION, MACHINERY AND EQUIPMENT :

Planning of roads and transport is a complex and multi-disciplinary task be delivered by lack of data and appropriate methodologies. For optimum utilisation of funds it is necessary to carry out proper road planning and research on the various aspects of

technology-mix in the roads and bridges sector. It is necessary to keep the data base for various statistical information of locally available materials road net work and procurement of laboratory equipment computers for data base organisation etc.

Roads and Bridges sector involve very large outlay every year. The main roads carrying heavy traffic have special needs such as strengthening, upgradation of technologies in machinery and equipment which has a major role to play in construction programme of this sector.

The financial targets for planning, research, survey and investigation, machinery and equipment are :

1. Approved outlay for the year 1992-93 is Rs.33.91 lakhs,
2. Anticipated expenditure during the year 1992-93 is Rs.35.00 lakhs.
3. Outlay agreed for the year 1993-94 is Rs.80.50 lakhs.

Financial targets for Roads and Bridges :

1. Approved outlay during 1992-93 is Rs.1291.00 lakhs
2. Anticipated expenditure during the year 1992-93 is Rs.2095.00 lakhs.
3. Outlay agreed for the year 1993-94 is Rs.1460.00 lakhs.





ROAD TRANSPORTSCHEME NO.1

1. Name of the Scheme:- Rationalisation of Road Transport Services.

2. Background and Objectives of the Scheme:-

As there is no sufficient rail network in Goa, most of the people depend on bus transport for their daily commuting. Most of the workers commute daily from their houses to their work places at Taluka and District Headquarters from their Village. Under a survey conducted by the National Transport Planning and Research Centre (NATPAC) in 1985. 2,85,800 trips were generated in Goa out of which 1,25,752 were for Urban trips and 1,60,048 were for Rural trips. Since then it is expected that the travel demand has increased by atleast 25% in the seven years. The bus routes in Goa are granted without reference to the actual demand. To rationalise the routes NATPAC submitted a list of 94 routes instead of the ~~188~~ then existing 188 routes in 1985. However, even before these recommendations are implemented, the routes have increased to 512 by 956 buses/minibuses plying on Goa roads and yet the demand is not fully met, and the supply of transport is not properly planned resulting in under utilisation of private buses. Neither the commuters nor the operators are benefited under the existing system. There is need for updating the NATPAC report by latest survey and also taking the help of the consultants to actually implement it. There is also a need for establishing a planning cell to estimate the travel demand from time to time on scientific principles without the help of the consultants in future. Similarly, while rationalising the

necessary that one or two trunk routes in Goa are allotted for the exclusive operation of Kadamba Transport Corporation. Necessary preliminary consultations were made with NATPAC and according to them the proposed study would cost Rs.3.50 lakhs and it would take six months to complete the study. It is proposed to entrust the study with NATPAC so that this report would be available by April,93, for implementation.

3. OUTLAY AND EXPENDITURE:- For this purpose, an amount of Rs. 5.00 lakhs is provided for the entire plan period of which Rs.1.00 has been approved for the year 1992-93 and it is proposed to Rs.1.00 lakhs for the year 1993-94. Subsequent years will require a token provision for the staff.

4. NECESSITY OF THE SCHEME:- If this Scheme is not implemented the present confusion in the establishment of the new routes will continue. At present the requests are received by the Department by way of representations from a few commuters for introduction of new service. The request is investigated by Inspectors by the local inquiry mostly of the Sarpanch. The actual potential for the route (economics) is not known either to the Department or to the prospective operator. The new route often overlaps the existing routes. But the need is accepted by the Transport Authorities namely State Transport Authority/Regional Transport Authorities and bus is introduced. After sometime, both the operator on the new route and the existing operator of the overlapping route realise the fall of their income. The new route is abandoned by the operator on one pretext or the other. But the people of the area having got the service earlier for sometime claim for the continuation of the service. It is an embarrassing situation for all the concerned,

SCHEME NO.1

namely, the commuters, the new operator, the existing operator and the Transport Department. To break this circle, scientific estimation of transport demand is required before new route is introduced. This is why this Scheme is essential to the Department.

5. EMPLOYMENT GENERATION AND RURAL COMPONENT:-

In this Scheme it is not possible to estimate the employment generation or the benefit for the Rural Sector. There is also no capital content in this Scheme.

SCHEME No.21. NAME OF THE SCHEME:- ROAD SAFETY UNIT.2. BACKGROUND AND THE OBJECTIVE OF THE SCHEME:-

The objective of the scheme is to study the problem of the road accidents, analyse them and take followup action. The cell which is existing now will intensify the Enforcement of the provisions of the Motor Vehicles Act, 1988, in the matter of tests for drivers, renewal of licences inspection of transport vehicles and actual testing on the roads. It is also proposed to acquire scientific equipments such as Breath Analysers, testing machines, Noise level Meter etc., so as to reduce accidents as well as control pollution.

3. OUTLAY AND EXPENDITURE:- The proposed outlay for the VIIIth plan is Rs.85.00 lakhs. There is no capital content in the Scheme. The approved outlay for the year 1992-93 is Rs.15.00 lakhs and Rs.15.00 lakhs are proposed to be spent mostly on staff and equipments, for the year 1993-94. The same staff is proposed to be continued during the entire Scheme.

4. NECESSITY OF THE SCHEME:- This is an existing Scheme. In Goa, the number of total accidents are increasing alarmingly and it is necessary that constant checking is carried out and the provisions of the Motor Vehicles Act implemented effectively.

5. EMPLOYMENT GENERATION AND RURAL COMPONENT:-

~~There is~~ There is no generation of employment and no rural component in this Scheme. There is also no capital expenditure for this Scheme.

SCHEME No.3

1. NAME OF THE SCHEME:- ESTABLISHMENT OF BORDER

CHECK POSTS.

2. BACKGROUND OF THE SCHEME:- The Scheme of Establishment of four Border Check Posts were approved in the VIIIth five year Plan. Accordingly, the following posts have been sanctioned and filled up and the check posts have been established since September, 1992 at Mollem, Pollem, Patradevi (Dhargal) and Dodamarg.

Posts, created and filled up are

<u>Description</u>	<u>No. of Posts.</u>
1. Motor Vehicles Inspectors.	3
2. Assistant Motor Vehicles Inspectors.	9
3. Lower Division Clerks.	3
4. Peons.	9

3. OUTLAY AND EXPENDITURE:- An amount of Rs.80.00 lakhs is provided for the VIIIth Plan. The approved outlay for the year 1992-93 is Rs. 14.00 lakhs and the proposed outlay for the year 1993-94 is also Rs.14.00 lakhs.

The expenditure is mainly on the salaries of the staff and other requirements of check posts such as

SCHEME 3.

construction of weigh bridges etc. The same staff is proposed to be continued during the VIIIth Plan.

4. NECESSITY OF THE SCHEME:- This is a continuing scheme. If the Border Check Posts are not established, the leakage of Government revenue will continue. At present the outside vehicles, pay the taxes only when caught. Instead of this, all the vehicles will have to pay the taxes and it is expected that an additional revenue of Rs. 50.00 lakhs would be collected as taxes per annum from outside vehicles instead of Rs.25.00 lakhs per annum, now collected by random checking. The expenditure would be recovered many times over within one year.

SCHEME No. 4

1. NAME OF THE SCHEME:- LAND ACQUISITION FOR BUS STAND.

2. BACKGROUND OF THE SCHEME:- Goa needs properly planned bus stand at all Taluka places. Since the Scheme was undertaken in the VIIth Plan, the land was acquired and the bus stands were constructed at the following places:-

- |               |              |
|---------------|--------------|
| 1. Panaji     | 5. Assonora. |
| 2. Margao     | 6. Siolim.   |
| 3. Mapusa     | 7. Ponda.    |
| 4. Sanquelim. |              |

Land Acquisition for Bus Stand at Bicholim has been completed and that of Pernem is in progress. Similarly it is necessary that land is acquired at Canacona, Marcela and Cuncolim further the existing bus stand at Mapusa needs expansion for which suitable land has been located and acquisition proceedings are in progress. The bus stands are required for better passenger facilities to the people. The land will be acquired by the Government and the Kadamba Transport Corporation will construct the bus stand in the required places.

SCHEME No.4.

3. OUTLAY AND EXPENDITURE:- An amount of Rs.65.00 lakhs is provided during VIIIth five year Plan. Land to the extent of 10.00 sq.mts., will be required at each of the places mentioned above. Land value have been increasing in Goa day by day and award given by the Land Acquisition Officers are invariably increased by the District Court. The estimated cost of the land at the rate of Rs. 60.00 per sq.mts., alongwith the solatium charges places the requirements at Rs. 9.00 lakhs. The remaining amount is required for the payment and the increased cost of land. The entire provision is in the Capital Stage. The approved outlay for the year 1992-93 is Rs. 10.00 lakhs and proposed outlay for 1993-94 is Rs. 10.00 lakhs.
4. NECESSITY OF THE SCHEME: This is a continuing Scheme and if it is dropped, the passengers will be denied of the facilities even at major towns.
5. EMPLOYMENT GENERATION AND RURAL COMPONENT:-  
The Scheme does not create any direct employment and also does not have any Rural Component.

SCHEME NO.5.

1. NAME OF THE SCHEME:- Investment in the Kadamba Transport Corporation Limited.
2. BACKGROUND OF THE SCHEME:- The Kadamba Transport Corporation Limited was established in October,1980, to provide regular, reliable, comfortable and safe transport service to the people as the services offered by the private operators were unwilling to operate the low earning routes in the interior villages and as such one of the most important objective of the Corporation is to connect this

SCHEME NO.5.

assist in the socio-economic development of the rural areas. The Corporation runs its services parallel to private operators. The fleet strength of the Corporation by the end of VIIIth Five Year Plan was 215 after selling/transferring 16 overaged buses to its newly formed subsidiary Company Viz. the Kadamba Suburban Transport Corporation Limited established in 1988 for providing transport services to the city and suburban areas of Goa. During the year 1991-92, the Corporation could purchase 44 buses as against 50 buses proposed to be purchased. In the year 1992-93 it has been decided to purchase 40 buses.

(a) Acquisition/Replacement of buses:- As on 1.8.92 the Corporation was having 273 buses. The age composition of the buses as on 1.8.1992 is given below:-

<u>Age Composition.</u>	<u>No. of buses.</u>
Less than 1 year old	27
1 year old	49
2 year old	14
3 year old	20
4 year old	10
5 year old	14
6 years old	14
7 years old	16
8 years old	38
9 years old	23
10 years old	57
Total.	273

As on 1.8.92 the overaged (more than 7 years old) buses in the Corporation were 134 (49%) buses. In addition another 79 buses would become overaged in course of VIIIth Five Year Plan. In view of this, it is proposed to replace the entire overaged fleet of 200 buses during the VIIIth Five Year Plan. The details of overaged

Some of these overaged buses will be sold to the K.S.T.C. and partly will be scrapped & disposed off by selling. Below are given number of buses to be scrapped during VIIIth Five Year Plan.

Year	Nos. of buses to be scrapped.
1992-93.	80
1993-94	45
1994-95	40
1995-96	16
1996-97	19
Total.	<u>200</u>

The buses of the private operators running within the State of Goa are pretty old, most of them being more than 10 to 15 years old. On account of the high investment involved as compared to the return, no private operator has been coming forward to introduce new buses on the intra-State routes. These old buses of private operators are likely to be scrapped gradually in the coming years without any new buses to replace them. This will create chaos in the public transport system unless the Kadamba Transport Corporation steps in to fill the void.

During the year 1992-93 though it was proposed to purchase 63 buses (50 buses for replacement and 13 for expansion). However, the Corporation has decided to purchase only 40 buses as the investment of Rs. 3.06 crores during the year 1992-93. Thus there will be a backlog of 10 buses which is proposed to be replaced during the year 1993-94 alongwith 40 buses which will be due for scrapping during 1993-94.

So in all 58 buses are to be purchased during the year 1993-94 50 buses for replacement and 8 for expansion



III (k). CONSTRUCTION OF MINI DEPOT/BUS STAND AT  
CURCHOREM & BICHOLIM.

Presently the Corporation is having two depots at Porvorim and Margao and two mini depots at Panaji and Vasco. These four depots are catering for maintenance and repairs of 273 buses having about 230 schedules attached to these four depots. One more mini depot is being constructed at Ponda. The construction work is in progress.

During the VIIIth F.Y.P. the Corporation has proposed to expand the fleet by about 85 buses. In order to efficiently manage this, it is estimated that the above four existing depots will not be adequate. With increase in fleet it is expected that 100 more schedules will be put in operation during the VIIIth F.Y.P. Besides, these depots have to carry on the maintenance of buses operated by K.S.T.C. Ltd.

It is therefore, proposed to construct three mini depots/bus stands at Curchorem, Bicholim and Canacona by VIIIth F.Y.P. The construction of Curchorem and Bicholim will be taken up during 1993-94. The estimated cost is Rs. 30 lakhs and Rs. 35 lakhs respectively.

An amount of Rs. 40.00 lakhs proposed during the year 1993-94 for the construction of depots will be invested by Goa Government in the form of Share Capital.

3. OUTLAY AND EXPENDITURE:- It is proposed to release Rs. 340 lakhs during the 1993-94 years for the acquisition of and fleet/ for the construction of bus depots and bus stand.

4. NECESSITY OF THE SCHEME:- This is a continuing Scheme.

The K.T.C. is not able to create any reserves from out of its own earnings as it is not in a position to set aside sufficient amount for replacement of its fleet. If the Scheme is discontinued there will be a setback for the Corporation to increase its fleet.

1. NAME OF THE SCHEME:- Strengthening of the Transport Department.

2. BACKGROUND OF THE SCHEME:- This is a new Scheme introduced from 1991-92. The number of vehicles in Goa have reached 1.40 lakhs by July, 92, compared to the population of 11 lakhs in Goa the vehicle population is very high. To have a proper control on the transport vehicles as well as all the private vehicles, effective implementation of the provisions of the Motor Vehicles Act is necessary.

The following posts have already been sanctioned and filled up since May, 92 for Strengthening of the Transport Department.

<u>Sr.No.</u>	<u>Description</u>	<u>No. of Posts</u>	<u>Amount</u> (Rs. in lakhs).
1.	Motor Vehicles Inspectors.	2	0.70
2.	Assistant Motor Vehicles Inspectors.	10	2.70
3.	Head Clerk	2	0.65
4.	Upper Division Clerks.	4	0.80
5.	Lower Division Clerks.	10	2.00
6.	Peons.	4.	0.80
Total		<u>32</u>	<u>7.65</u>

It is also proposed to computerise Motor Vehicles Registration ownership data in the State since the State Motor Vehicles Rules are already published.

3. OUTLAY AND EXPENDITURE:- An amount of Rs.110.00 lakhs is proposed for the Strengthening of the Transport Department. There is no capital content in this. Approved outlay for the year 1992-93 is Rs.20.00 lakhs, and proposed outlay for the year 1993-94 is also Rs.20.00 lakhs. There is no direct employment shown and there is no Rural Component in the Scheme.

4. NECESSITY OF THE SCHEME:- This is a continuing Scheme.

If the Scheme is dropped, proper implementation of the Motor Vehicles Act, Rules collection of tax, updating of records would suffer.

SCHEME NO.7.

1. NAME OF THE SCHEME:- Investment in the Konkan Railway Corporation Ltd.
2. BACKGROUND OF THE SCHEME:- The Konkan Railway Corporation Ltd., has been set up as a Public Sector Company under the Ministry of Railways for constructing a new railway line from Roha to Mangalore. The line passes through Goa for length of 129 kms. at the beginning. Goa Government has to invest Rs.15.00 crores in the Corporation and the same has been revised to Rs.24.00 crores. The entire amount is to be invested by way of Share Capital Contribution. In the year 1990-91 a Share Capital Contribution of Rs. 2.00 crores were released and in the year 1991-92 an amount of Rs.1035.00 lakhs has been invested.
3. OUTLAY AND EXPENDITURE:- During VIIIth Plan period Rs. 1165.00 lakhs has been approved. Out of which Rs.265.00 lakhs has been approved for the year 92-93, since the estimated cost of the project having gone up the additional amount of Rs. 4.00 crores is required for the year 92-93. Therefore, an additional outlay of Rs.4.00 crores is proposed for the year 92-93 and Rs.6.00 crores for the year 1993-94.
4. NECESSITY OF THE SCHEME:- This is a continuing Scheme and if it is dropped, the railway line will remain incomplete. There will be a set back for the Corporation to increase its Capital base.
5. EMPLOYMENT GENERATION AND RURAL COMPONENT:- The total employment generation during the VIIIth Plan period will be 1.28 thousand mandays. The Rural Component on total outlay will be Rs.106.00 lakhs.



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Road Safety Unit - Plan for the Year 1993-94

Road Safety Education and Training

Police

Background of the Scheme

The scheme was introduced in the Annual Plan 1985-86 in order to educate the road users on traffic discipline and thus reduce the number of ever increasing road accidents in the State of Goa. The number of road accidents was assuming greater proportions resulting in avoidable loss of human life, permanent incapacitation and other losses in terms of hospital service, damages to vehicles etc.

In view of the growing number of vehicles in the State Traffic, it has become imperative that action was taken to educate the public regarding traffic discipline, impart proper orientation to drivers of heavy, medium and light vehicles as well as driver seeking licences besides regulation of traffic and enforcement of Rules.

During the year 1985-1989 an amount of Rs 22.85 Lakhs has been spent towards purchase of Wireless equipments, Jeeps, motor-cycles, Crane, mini-bus, equipments for the traffic education, publicity, advertisements, holding of seminars, education of children in traffic Rules etc.

During the years 1991-1992 an amount of Rs 5.00 Lakhs (Rupees Five Lakhs only) was provided for acquisition of vehicles, Wireless set etc. The same was approved.

During the Annual Plan, an amount of Rs 20, 48,000 (Rupees Twenty Lakhs Forty eight thousand only) was proposed for acquisition of three Jeeps, Wireless Sets etc. As against this proposal, only a sum of Rs 4.00 Lakhs (Rupees Four Lakhs only) has been approved.

During the Annual Plan 1993-94 an amount of Rs 49,95,000 (Rupees Forty-nine Lakhs Ninety five thousand only) has been proposed during the formulation of VIIIth Five Year Plan for acquisition of vehicles large size, Crane, Wireless Sets, Sign Boards etc. However in view of the instructions on the subjects the same is recasted as follows:-

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1. Jeep	Rs.	2,50,000.00
2. Motor-cycle	Rs.	40,000.00
3. V.H.F. Wireless Sets.	Rs.	20,000.00
4. Sign Boards -	Rs.	10,000.00
5. Paints	Rs.	10,000.00
6. Travel, office, and other charges	Rs.	70,000.00

Total: Rs. 4,00,000.00  
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INLAND WATER TRANSPORTINTRODUCTION

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

In order to lesson the burden on already overcrowded State Highways, use of water transport in conjunction with road and rail transport, wherever feasible is of utmost importance. There do exists passenger ferry service operating more as a public utility system benefiting the common man rather than deriving revenue. But these services need to be retained and improved by introduction of Inter modular transport system in the State.

During the year 1992-93 an amount of Rs. 236.00 lakhs has been approved under the Major schemes, Ports, Lighthouses and Shipping and Inland Water Transport and up to the end of July'92 an amount of Rs. 17.58 lakhs has been spent. The main reason for the short-fall is slow progress of civil and other works during the monsoon season. It is expected that after monsoon the different works will catch momentum and the Department will be in a position to spend the total amount provided under plan sector.

During 1992-93 Major works such as construction of rear leading lighthouses at Malim, Reconstruction of worst affected portion of the Panaji steamer Jetty, Reconstruction of superstructure of the Central passenger jetty at Panaji and renovation and repairs to ramps at places like Old Goa,

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Piadade (Diwar), Maina, Sarmanas etc. are in progress. Besides construction of Betim workshop for River Navigation Department and Extension of Existing River Navigation Department jetty is in progress. As regards the capital dredging the work of dredging of Zuari track is expected to start in the month of September'92. As far as maintenance dredging is concerned of 17 Kms. long Cumbarjua Canal is expected to start after monsoon.

### PROGRAMME FOR THE ANNUAL PLAN -1993-94

#### II:- INLAND WATER TRANSPORT:-

1.1 Name of the scheme:- Maritime School.

1.2 Objectives and Justification of Annual Plan 1993-94

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

During the year 1992-93 an amount of Rs. 5.00 lakhs have been approved under the scheme for works such as construction of rest-cum-dinning ~~room~~ hall, procurement of furniture, ship models, construction of boat shed, procurement of certain machinery etc. The said works are in progress and it is expected to incur the total approved amount.



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#### 1.3 Proposed Outlay of the Annual Plan 1993-94:-

An amount of Rs. 5.00 lakhs has been proposed for the Annual Plan 1993-94.

~~1.4~~ Principle Target to be achieved:- During the year 1993-94, it is proposed to start a well organised library consisting of technical periodicals books on Marine Engineering, Maths, Navigation etc. Procurement of Educational diagrams, Fire fighting equipment for demonstration so also certain sports materials is also included. Civil works such as water proofing works of the terrace, replacement of decorative grills by masonry work of New building, changing of roof ceiling of old building replacement of door sanitary works etc. of old building repairs to Maritime School, Jetty are also to be carried out during the ensuing plan period.

#### 1.5 Target for 1993-94:-

i) Physical:- Under the scheme the physical achievement will include, Procurement of Educational diagrams, Fire fighting equipment, Library items, sports materials etc.

ii) Financial:- Rs. 5.00 lakhs.

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

We have trained by now more than 6000 candidates and most of them are employed on Government vessels like ferries, launches and other craft and also on the vessels of private companies.

2.1 Name of the scheme:- Survey of Inland waterways and Development of Lighthouses.

#### 2.2 Objectives and Justification for Annual Plan 1993-94:

This is a continuing scheme. The Dredging and Surveying of the Inland waterways is being done by the Hydrographic Survey Organisation of this Department. As per the norms set up by the Hydrographic Services of Indian Navy, the Hydrographic Survey of busy waterways should be carried out after every 10 years.

According to the said norm, most of Hydrographic Surveys have become more than 20 years old and therefore it is necessary to renew the survey of Inland waterways.

Under this scheme, 4 posts of Marine Inspectors have been created and filled during the seventh plan period to look exclusively after the Marine policing. Patrolling of Inland waterways, checking of log books of barges for collection of barges tax, over loading of passengers in canoes in monsoon etc. so as to bring more effectiveness in day to day work. This will also increase the revenue and will bring more control over Inland waterways traffic.

During 1992-93 up-to date following surveys were carried out by the Hydrographic section of this Department:-

- 1) Pre and post dredging survey of all the shoals of River Mandovi.
- 2) Monitoring of shoals dredged by the Dredging Corporation of India under capital dredging.
- 3) Aguada Bar survey for the safe entry of the water-borne traffic to the Panaji port.
- 4) Hydrographic Survey of the Navigable channel of all water-borne traffic.
- 5) Hydrographic Survey at all the Terminals, Jetties and ramps.
- 6) Pre dredging survey of four shoals in the river Zuari.
- 7) Hydrographic Survey of Sinker River for construction of Nerul bridge.

To make the scheme more extensive and effective considering its aforesaid aspects, it is proposed to strengthen the same by creating one post of Junior Hydrographic Surveyor and one post of Senior Hydrographic Surveyor, one post of additional Captain of Ports, one post of additional Dy. Captain of Ports and filled in during the Annual plan 1993-94 for exclusively planning and carrying out the dredging and surveying of river Zuari, Mandovi, Mapusa and their tributaries for on-going dredging scheme.

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2.3 Proposed Outlay for the Annual Plan 1993-94:-

An amount of Rs.5.00 lakhs has been proposed for the year 1993-94.

2.4 Principal Target to be achieved:- The amount proposed will be utilized for undertaking the Hydrographic Survey of the busy waterways of the State which have become more than 20 years old as against a limit of 10 years.

The work load will involve following items:-

- 1) Pre and post Hydrographic Survey for capital dredging in river Zuari.
- 2) Pre and post Hydrographic Survey for Departmental dredging.
- 3) Hydrographic Survey for general Navigation and for Inland passenger service.
- 4) Hydrographic Survey for construction of Jetties, ramps, etc.
- 5) Hydrographic Survey for plying of passenger ship on Bombay to Goa route.
- 6) Acquiring of 6 numbers of walky talky sets.

These sets are required mainly for conducting the Hydrographic Survey and dredging. In the field the parties are required to work at remote sites on different locations afloat and ashore to establish contact. walky talky set is a pre-requisite. Amount required for the purpose is around Rs.0.90 lakhs.

2.5 Target for 1993-94:-

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

ii) Financial:- Rs. 5.00 lakhs.

2.6 Employment Generation:-

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Sr.No.	Name of the post	Scale of Pay	No.of Post
1)	Senior Hydrographic Surveyor	3700-5000	1
2)	Junior Hydrographic Surveyor	1640-2900	1
3)	Additional Captain of Ports	2200-4000	1
4)	Additional Dy.Captain of Ports	2000-3500	1

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3.1 Name of the scheme:- Making Cumbarjua Canal Navigable at all tides.

3.2 Objectives and Justification of the Annual Plan 1993-94:- This is a continuing scheme. The main objectives of this scheme is to keep the seventeen Kms. long Cumbarjua Canal safe for plying of the one carrying barges and other water borne traffic. In this regard the capital dredging of the above scheme has been completed. The canal is subject to gradual siltation due to heavy rains and other factors which bring with them spoiled material and sand deposits. Departmental dredging is therefore required to be undertaken annually.

3.3 Proposed Outlay for the Annual Plan 1993-94:- An amount of Rs.3.00 lakhs has been proposed for the implementation of the scheme during the Annual Plan 1993-94.

3.4 Principal Target to be achieved:- The amount proposed will be utilized to undertake maintenance dredging of the canal which is being carried out departmentally every year.

3.5 Target for 1993-94:-

i) Physical:- The work will be carried in the form of maintenance dredging of the 17 Kms. long Cumbarjua Canal.

ii) Financial:- Rs. 3.00 lakhs.

3.6 Employment Generation:- Existing staff of the Department will be deployed to carry out the works.

4.1 Name of the scheme:- Construction of Jetties, Ramps, Sheds and Dredging.

4.2 Objectives and Justification of the Annual Plan 1993-94:- This is a continuing scheme. Many of the islands of this State are not connected to the main land and to the near by islands. This scheme provides for construction of ramps, jetties with a view to introduce ferry service/launch services. There are already 20 ferry/launch routes. During 1991-92 the work of widening of Panaji-Betim ramp is completed.

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New ramp at Ribandar-Chodan and Cortalim have been constructed. Tonca ramp is repaired and Narva jetty is completed. Likewise rest house at Aronda is completed. During 1992-93 major works such as Reconstruction of worst affected portion of the Panaji Steamer Jetty, Reconstruction of superstructure of the Central passenger jetty at Panaji and renovation and repairs to ramps at places like Old Goa, Piedade (DIWAR) Maina, Sarmanas etc. are in progress. New ferry services proposed to be introduced in rural areas and the construction of ramps and jetties are therefore to be made. The estimates are based on past experience. The Department has identified the following new ferry routes for introduction in the 8th plan

- 1) Betul - Mobor
- 2) Tolto - Old Goa
- 3) Tuem - Camurlim
- 4) Camurli - Parshem
- 5) Morji - Chopdem

In addition to above a proposal has been sent to Government for construction of the ticket booths/rest houses cum passenger sheds on the following routes by preparing necessary estimates.

- 1) Pomburpa - Chorao
- 2) Ribandar - Chorao
- 3) Old Goa - Piedade
- 4) Diwar - Naroa
- 5) Sarmanas - Tonca
- 6) Arona - Khandola
- 7) Rassaim - Durbhat
- 8) Assolna - Caveloshi
- 9) Shiroda - Rai
- 10) St. Matias - Vanxi

### 4.3 Proposed Outlay for the Annual Plan 1993-94:-

An amount of Rs. 44.40 lakhs has been proposed during the year 1993-94.

### ④ 4.4 Principle Target to be achieved:-

- 1) Construction of one ramp costing Rs. 12.00 lakhs.
- 2) Major and Minor repairs of ramps and jetties costing Rs. 27.40 lakhs which include spill over works of 1992-93.

3. Two tickets booths/rest-cum-passenger sheds costing Rs. 5.00 lakhs which included cost of acquisition of land, gate, wall etc.

4.5 Target for 1993-94:-

i) Physical- One ramp, two booking offices/passenger sheds-cum-rest houses.

ii) Financial- Rs. 44.40 lakhs.

4.6 Employment Generation:- The implementation of this continuing scheme will facilitate indirect employment opportunities to the Rural Public since business activity will increase due to availability of safe and adequate landing facilities.

5.1 Name of the scheme:- Dredging of Rivers, Mandovi Zuari and Mapusa.

5.2 Objective and Justification of the Annual Plan

1993-94:- This is a centrally sponsored continuing scheme. The scheme consists of capital dredging of the rivers of Mandovi and Zuari and is estimated to dredge about 15 lakhs cubic mtrs. The scheme was sanctioned by Government of India as a Centrally sponsored scheme where in the cost was to be borne 100% by central Government. However, after Goa attaining statehood the pattern of assistance stands changed i.e. 50% to be borne by the State and 50% by Central Government. The work of dredging of the rivers has already commenced during 1988-89 and the execution of the same has been entrusted to the Dredging Corporation of India under the consultancy of Inland waterways Authority of India. Noida, up-to August, 1992 it has dredged more than 50% of the total. The work is expected to be completed by 1993-94. The scheme is proposed in the Annual Plan 1993-94 for spill over work.

5.3 Proposed Outlay for the Annual Plan 1993-94:-

An amount of Rs. 30.00 lakhs has been proposed for the Annual Plan 1993-94 as an anticipation for spill over work of the scheme. The pattern of sharing will be 50:50 by State and Central Government.

5.4 Principle Target to be achieved:- Outlay proposed for the scheme will be utilized for spill over work of dredging of Zuari River.

5.5 Target for 1993-94.

i) Physical:- Spill over works of dredging of river Zuari.

ii) Financial: Rs. 30.00 lakhs.

5.6 Employment Generation: The work will be carried out by existing staff of the Department.

6.1 Name of the scheme:- Providing Navigational Aids.

6.2 Objectives and Justification of the Annual Plan 1993-94:- This is also a continuing scheme. The main objective involved is to provide different types of navigational aids to water borne traffic of this State. The scheme consists of importing a portable Echo Sounder, Desso-20 and also acquiring transponder model 542-short range position fixing system, Distomat DI-3000, short range Electronic Distance Measuring system, NAK-2, universal Automatic Level Optical Instrument and a Motor vehicle.

6.3 Proposed Outlay for the Annual Plan 1993-94:- An amount of Rs. 5.00 lakhs has been proposed for the implementation of the scheme.

6.4 Principle Target to be achieved:- The proposed Outlay will be utilized to acquire:-

- 1) Distomat-DI-3000-short Range Electronic Distance Measuring System costing Rs.5.00 lakhs( approx.)
- 2) NAK-2, Universal Automatic Level-Optical Instrument costing Rs. 0.25 lakhs.
- 3) And for spill over amount of importing a portable Echo Sounder.

6.5 Target for 1993-94.

i) Physical: Following items will be acquired during 1993-94.

1) Distomat-DI-3000, short Range Electronic Distance Measuring system.

2) NAK-2, Universal Automatic Level Optical Instrument.

ii) Financial: Rs. 5.00 lakhs.

6.6 Employment Generation:-

Sr.no.	Name of the Post	Scale of Pay	No. of Posts.
1)	Junior Electrical Engineer	Rs. 1400-2300	1
2)	Supervisor-Survey	Rs. 1400-2300	2

7.1 Name of the scheme:- Construction and purchase of Ferries, launches and fibre glass boats.

7.2 Objectives and Justification of the Annual Plan 1993-94:- This is a continuing scheme. The Department has 40 ferry boats and 5 launches out of these, 24 ferries were procured during the 7th plan period mainly for the purpose of plying at Panaji-Betin routes consequent upon the collapse of the Mandovi bridge. The Mandovi bridge is now commissioned from 24.7.92 and the department does not propose to add new vessels to the existing fleet.

New ferry routes will be introduced with the help of existing fleet only. The department proposes to introduce 5 more new routes during the 8th plan period since the existing vessels are used to its optimum use across river Mandovi to carry the enormous passenger and vehicular traffic consequent upon the collapse of the Mandovi bridge in 1986, it is a must that the vessels are to be replaced by new ones.

One ferry boat per year will be procured as replacement. The cost of one ferry boat is expected to be Rs. 15.00 lakhs. Secondly the capital repairs of existing ferries will cost around Rs. 44.00 lakhs and about eight ferries in the existing fleet requires such repairs, other departmental vessels such as tug, Hopper barges, Grab dredger, speed boats, work boats, Dinges etc. also requires maintenance repairs which will cost around Rs.15.00 lakhs. In addition the Department also needs a launch to run at Mormuga - Dona paula route which will cost Rs.25.00 lakhs. On certain routes in the State introduction of ferry services is not economically viable. In such cases it is proposed that the department should procure



mechanically propelled fibre glass boats during 1993-94 it is proposed to introduce one such route at the cost of Rs.6.45 lakhs. The department also proposes to procure one pontoon grab dredger subject to approval by the Government.

### 7.3 Proposed Outlay for the Annual Plan 1993-94:-

An amount of Rs.100.00 lakhs has been proposed for the purpose during 1993-94.

### 7.4 Principle target to be achieved:-

The amount proposed will be mainly utilised for procurement of one ferry, one launch, one fibre glass boat and for capital and maintenance repairs of the vessels already in the fleet.

### 7.5 Target for 1993-94:-

i) Physical - One ferry, one fibre glass boat and one launch and capital and maintenance repairs to existing fleet.

2. Financial - Rs.100.00 lakhs.

7.6 Employment Generation:- By opening the new routes at rural areas of the State, though there will be no new employment opportunity but it will reduce possible retrenchment on account of commissioning of Mandovi Bridge and consequent stoppage of ferry service at Panaji.

8.1 Name of the Scheme:- Expansion of Marine Workshop at Betim:-

8.2 Objectives and Justification for the Annual Plan 1993-94:-

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

During the year 1992-93 works such as construction of additional workshop, spill over work of Extension of existing workshop Jetty, Construction of urinals and toilets and raising the height of existing workshop roofing etc. are in progress.

**8.3 Proposed Outlay for the Annual Plan 1993-94:-**

An amount of Rs.30.00 lakhs has been proposed for the scheme.

**8.4 Principle Target to be achieved:-**

The whole bulk of the outlay proposed under this scheme will be utilised to provide the following items:-

- 1) Additional Slipway with EOT crane costing Rs.49.00 lakhs of which the amount proposed for 1993-94 is Rs.5.00 lakhs.
- 2) Construction of canteen block and warehouse costing Rs.24.00 lakhs of which the amount proposed for 93-94 is Rs.5.00 lakhs.
- 3) Construction of stockyard/scrapyard costing Rs.3.00 lakhs
- 4) Procurement of certain machinery like winch, trollys etc, and replace old ones and also revenue expenditure for which outlay proposed is Rs.9.50 lakhs.
- 5) Extension of compound wall in the river costing Rs.2.50 lakhs.
- 6) Construction of overhead water tank of 50Cm<sup>3</sup> capacity for workshop costing Rs.5.00 lakhs etc.

**8.5 Target for 1993-94:-**

- i) Physical: The work involves construction, repair and maintenance of the Inland Water fleet of the Department as and when time demands.
- ii) Financial:- Rs-30.00 lakhs.

**8.6 Employment Generation:-**

Under the scheme following posts are proposed to be created and filled:-

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<u>Sr.No.</u>	<u>Name of the post</u>	<u>Scale of Pay</u>	<u>No.of Posts</u>
1)	Asstt. Accounts Officer	2000-3200	1
2)	Head Clerk	1400-2300	1
3)	Driver	950-1500	1
4)	Security	750-940	2
5)	Store Keeper	1200-2040	2
6)	Charge hand	775-1025	1

9.1 Name of the scheme:- Financial Assistance to  
Inland vessels Industry.

9.2 Objective/ and Justification of the Annual Plan  
1993-94:-

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

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

The scheme provides the Entrepreneurs loan from Nationalised Banks and Lending Institutions at the rate of 5½% for prompt payment. The difference between the rates of interest charged by the said lending authorities and actual chargeable will be subsidised by the Government of India.

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

This is continuing scheme of the VIIth plan and 1990-91 and 1991-92. The Government has proposed to operate the said scheme through this Department as it involves registration and operation of Inland vessels under I.V.Act 1917. The scheme is not made operational since the Government is yet to decide whether the seed money is to be paid in the form of loan or subsidy. As soon as the matter is decided the scheme will be implemented.

9.3 Proposed Outlay for the Annual Plan 1993-94:-

An amount of Rs.1.00 lakh has been proposed for the year 1993-94 as a token provision.

9.4 Principle Target to be achieved:- The scheme will be made operational as soon as the Government takes the decision regarding the seed money as to whether it is to be paid in the form of loan or subsidy.

9.5 Target for 1993-94:

- i) Physical - Nil.
- ii) Financial -Rs.1.00 lakh.

9.6 Employment Generation:- Employment Generation will be determined as soon as the scheme is made operational.

10.1 Name of the scheme:- Creation of Enforcement Cell.

10.2 Objective and Justification of the Annual Plan 1993-94:-

The Department of Captain of Ports has been entrusted with the duties of enforcement of:-

- 1) The Goa, Daman and Diu Barge Tax Act, 1973.
- 2) The Goa, Daman and Diu Barge (Taxation of Goods) Act, 1985.
- 3) The Goa, Daman and Diu Port Rules 1983.
- 4) The Inland Vessel Act, 1917.

5) These Acts and Rules besides contributing to the State economy in the form of revenue, regulates the water borne traffic. Enforcement of these Acts and Rules thereunder entails different aspect such as:-

- 1) Inspection.
- 2) Prosecutions.
- 3) Tax Assessment.
- 4) Fines for defaulters etc, which necessitates Judicial involvement. Also the work load in form of number of cases under the above Acts and Rules are increasing day by day. During the year 1990-91 as many as 125 cases were filled by the defaulters against the Government in form of challenging the Goa, Daman and Diu port Rules 1983 and Goa, Daman and Diu taxation of Goods Act 1985 in the court. Port Rules sometimes requires revision for the extension of the same to cover more

and more inland water entrepreneurs. At present only one U.D.C. under the control of Captain of Ports is looking after the work load.

In view of the above it is necessary to set up a separate cell in the Department with the staff strength of one L.D.C. two wharf Inspectors and one Peon for the purpose of effective enforcement of the above Acts and Rules thereunder which will also strengthen the department by creating more manpower.

#### 10.3 Proposed Outlay for the Annual Plan 1993-94:-

An amount of Rs.1.00 lakh has been proposed for the Annual Plan for the implementation of the scheme.

10.4 Principle Target to be achieved:- The amount of Outlay proposed will be utilized for creation of more manpower in the Department for effective enforcement of different Acts and Rules thereunder controlling water borne traffic.

#### 10.5 Target for 1993-94:-

i) Physical- The workload involves enforcement of different Acts and Rules controlling water borne traffic as and when time demand.

ii) Financial- Rs 1.00 lakh.

#### 10.6 Employment Generation:-

For the effective implementation of the scheme following posts are necessary.

<u>Sr.No.</u>	<u>Name of the Post</u>	<u>Scale of Pay</u>	<u>No. of Posts</u>
1)	Wharf Inspectors	1400-2300	2
2)	Lower Division Clerk	950-1500	1
3)	Peon	750-940	1

11.1 Name of the scheme:- Dredging of Inland Waterways of Goa.

#### 11.2 Objectives and Justification of the Annual Plan 1993-94:-

Goa's Inland Waterways system can be regarded as an excellent one. It has opened up the rich mineral resources of Goa for further exploitation and provides one of the quickest and most economical means of transport of over 14 million tonnes of ore annually fetching

about Rs.190 crores of much needed foreign exchange to the country. This is by and far the largest quantum of waterways traffic. Besides ore carrying transport, the waterways of Goa are busy with Fishing activity other goods and passenger transport, tourism oriented river cruises, etc.

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

During the year 1992-93 the Departmental maintenance dredging at the shoals of River Mandovi and Cumbarjua Canal is being undertaken and the work will start as soon as the completion of the repairs of the departmental Grab-dredger.

**11.3 Propose\Outlay for the Annual Plan 1993-94:-** An amount of Rs.5.00 lakhs has been proposed for the year 1993-94.

**11.4 Principle Target to be achieved:-** The amount proposed will be utilized to dredge the following:-

- 1) Approach channel to Amona-Khandola ferry point which gets silted every year after monsoon is proposed to be dredged for ~~smooth~~ smooth running of the ferry services.
- 2) At the confluence of Cumbarjua Canal with Mandovi River dredging is proposed to be undertaken to clear the bottleneck for the navigation of iron ore carrying Barges to the harbour.
- 3) Gaudaulim-Cumbarjua ferry points needs to be dredged out and desilted for the safe plying of passenger services on this route.

4) Main jetty of the Captain of Ports Department at Panaji, Fisheries jetty, approach to Marine workshop jetty and Marine slipway jetty at Britona needs to be dredged out regularly for operational services.

11.5 Target for 1993-94:-

- i) Physical - During 1993-94 departmental dredging as mentioned above will be undertaken.
- ii) Financial- Rs. 5.00 lakhs.

11.6 Employment Generation:- The work will be carried out by the existing staff of this Department. It will also generate employment indirectly.

12.1 Name of the scheme:- Inter Medullar Transport Plan of Goa.

12.2 Objective and Justifiacion of The Annual Plan 1993-94:-

This is a scheme included in 1991-92. The River Navigation Department functions as commercial Department and is charged with the responsibility of operating and maintaining the ferry services throughout the State of Goa. The River Navigation Department headed by the Captain of Ports was set up by the erstwhile Portuguese Government by a Decree Law dated 1906. The River Navigation Department was given autonomous status with exclusive rights to operate ferry services with mechanised crafts in the Inland Waterways.

Althgether 20 ferry/launches routes are being operated by River Navigation Department. The services, except one between Dona paula and Mormugao are all weather services. The number of vessels being utilized for running the services depends upon the traffic potential.

Almost in all the rivers and other tributaries even where regular passenger services are operating, passengers are being ferried across by canoes/country craft by private parties with the exception of ferries and motor launches run by Government safety equipment on these crafts is meagre over loading persists despite periodical notices being issued to stop such unauthorised practices vulnerable to shipping casualties.

The River Navigation Department ferried yearly from 1973 upto the time of collapse of the Mandovi Bridge 10 lakhs passengers and 25,000 vehicles. Post collapse traffic figures are a staggering high 40 million passengers and one million vehicles a year.

The above traffic potential is not a sign of overall development of the Inland Waterways and ample scope exists to explore the possibilities of further developing the Waterways to cater for diversified ferrying of people and cargo across. If parallel passenger cum cargo services, tourism oriented river cruises and allied services are introduced, they will prove to be a tremendous use to almost all.

To lesson the burden on the already over crowded state Highways it is proposed to explore the possibilities of developing the existing inland waterways so as to introduce long distance ferry services for transportation of passengers and cargo and therefore, it is imperative to carry out a study of various factors involved.

#### 12.3 Proposed Outlay for the Annual Plan 1993-94:-

An amount of Rs. 2.00 lakhs has been proposed for the Scheme.

#### 12.4 Principle Target to be achieved:-

The amount proposed will be utilised for engaging consultancy service for exploring the possibility of introducing longitudinal passenger-cum-cargo services, tourism oriented river cruises and allied services and implementing the same.

#### 12.5 Target for 1993-94

i) Physical - The Implementation of the scheme will depend upon the report of the consultancy services which would be engaged for the purpose.

ii) Financial:- Rs. 2.00 lakhs.

12.6 Employment Generation:- Employment Generation will be determined after the submission of report by the Consultants.

13.1 Name of the Scheme :- Construction of passenger-cum-cargo terminals:-



### 13.2. Objectives and Justification of the Annual Plan 1993-94:-

This is a scheme included during the year 1991-92.

In the VIIIth Five Year Plan it is proposed to start long distance ferry services along the rivers using fast boats of around 20 Knots and with a carrying capacity ranging from 60 to 100 passengers. The intention of this proposal is to do away with the hardships and inconveniences being caused to the travelling public to reach their destination within shortest possible time. At present there are no long distance ferry services and principal rivers and their tributaries are used just for ferrying people across from one bank to other on the opposite side.

Introduction of long distance ferry services will attract voluminous passenger traffic and therefore the need for terminals is imperative so that the passengers are not exposed to sun and rain. Likewise cargo vessel, which will be used for operation in the long distance, cargo service will also require terminals for storage of cargo unloaded and the cargo meant for loading.

The passenger-cum-cargo terminals will be constructed at Sanvordem, Carapur, Bicholim and Sanquelim. The proposal will have an added advantage when implemented as congestion on roads will be enormously reduced.

### 13.3. Proposed Outlay for the Annual Plan 1993-94:-

An amount of Rs. 1.00 lakhs has been proposed for the Annual Plan 1993-94, under the scheme, as a token measure.

13.4 Principle Target to be achieved:- The amount proposed in the Annual Plan will be utilized for construction of passenger-cum-cargo terminals mainly at Sanvordem, Carapur, Bicholim and Sanquelim.

### 13.5 Target for 1993-94:-

i) Physical- The scheme mainly involves construction of passenger-cum-cargo terminals at Sanvordem, Carapur, Bicholim and Sanquelim.

ii) Financial-Rs.1.00 lakh.

13.6 Employment Generation:- This could be determined only after the State Government arrives at a decision to implement the scheme and acquire/procure modern fast boats.

14.1 Name of the scheme:- Strengthening of the Inspectorate wing of River Navigation Department.

14.2 Objective and Justification of the Annual Plan 1993-94:- This is a continuing scheme of 1992-93 proposed to be included in the Annual Plan 1993-94. The Government has already introduced a bill in the Legislative Assembly with view to curb the leakage of revenue due to ticketless travelers a special surprise ticket Checking squad has already been appointed in addition department inspections and vigilance inspections are to be strengthened by periodical and regular inspection sometimes even at odd hours. In this regard, it is proposed to strengthen the inspectorate wing of River Navigation Department by creating more manpower and acquiring a vehicle(Jeep) for surprise checks, etc.

14.3 Proposed Outlay for the Annual Plan 1993-94:- An amount of Rs.3.00 lakhs has been proposed for the Annual Plan 1993-94 for the purpose.

14.4 Principle Target to be achieved:- The amount proposed will be utilized to strengthen the inspectorate wing of River Navigation Department by creating more posts of personnel engaged for inspection purpose and acquiring a motor vehicle (Jeep).

14.5 Target for 1993-94:

i) Physical- The main objectives of the scheme is to strengthen the inspectorate wing of River Navigation Department.

ii) Financial- Rs.3.00 lakhs.

14.6 Employment Generation:- With a view to strengthening the inspection wing of River Navigation Department it is proposed to create the following posts.

<u>Sr.No.</u>	<u>Name of the post</u>	<u>Scale of Pay</u>	<u>No.of Posts</u>
1.	Inspectors	1350-2200	3
2.	Jeep Driver	950-1500	1

DRAFT ANNUAL PLAN 1993-94INTRODUCTION:

As emphasized by the Planning Commission, the focus in Science, Technology & Environment during 1993-94 will be on completion of ongoing schemes, strengthening of 'staff/facilities', science popularisation, promotion of appropriate and applied Science and Technology projects and 'conservation/restoration' of environment including pollution control. The schemes will be as follows:

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

01-Staff & establishment (Office of the Scientist/S & T Council).

It is proposed to continue the work of strengthening the facilities in the Office of the Scientist (STE Department). Library Section will be further expanded and a digital data base will be created, to store and retrieve S, & T information, related to this State, in important sectors such as, environment, forestry, mining, agriculture, non-conventional energy sources, industry and appropriate technology.

The proposed outlay under this head is Rs.8.00 lakhs.

02-Establishment of Remote Sensing Centre.

The civil works of the premises of this Centre will be completed by the end of 1993-94. Landscaping of the area acquired at Saligao will be

carried out as per projected plans. Staff recruitment will be resumed as planned in consultation with the National Remote Sensing Agency. The basic Remote Sensing equipments already installed in the Office of the Scientist are open for the use of interested development departments. Presently, a Remote Sensing project proposed by the STE Department through the Directorate of Mines is being executed with the help of the said facilities. Similar Remote Sensing projects in the field of water resources, natural vegetation, coastal ecosystem and agriculture will be promoted through Government Departments and State Educational Institutions. The proposed outlay under this head is Rs.33.00 lakhs.

03- Popularisation of Science (including Science Museum & Information System).

Annual programmes such as, observation of National Science Day, Science competitions in schools, science exhibitions, etc. are implemented under this head. Provision of special software (Illustrative books on Science, Science Kits) to educational institutions, promotion of Science popularisation and publicity activities through Government Departments and NGOs will be undertaken.

The establishment of proposed Science Museum in collaboration with the National Council of Science Museums is slated for completion by the end of 1993-94. Provision of low-cost science popularisation facilities such as, Amateurs' Astronomical Observatory, small Aquarium, and the like, in important 'towns/ taluka headquarters' will also be undertaken.

The proposed outlay under this head is Rs.14.00 lakhs.

04- Science & Technology projects relevant to the State.

The objective of this scheme is to promote Science and Technology projects of applied and appropriate nature through State Departments, educational institution, NGOs and VAs. Such projects will be generally funded in following areas:

- (i) Alternate energy sources
- (ii) Agriculture
- (iii) Mining
- (iv) Fisheries and
- (v) Special research areas (Viz pollution control, 'recycling/use( of local waste material, environmental restoration etc.)

The proposed outlay under this head is Rs.8.00 lakhs.

1 09 3435 00 Ecology & Environment:

03- Environmental research & ecological regeneration.

Annual events such as, observation of World Environment Day (June 5), National Environment Month (November 19 to December 18) are organised under this scheme. These are conducted through the co-operation of Directorate of Adult Education and 'NGOs/VAs' devoted to the cause of environment. Similarly, the projects to identify, document and map natural resources such as, native vegetation, ground water, coastal environment, etc. will be carried out. Funds will be made available to promising development activities of environmental importance such as, environmental education, social forestry, restoration of mining areas, restoration of mangroves, garbage 'treatment/disposal', regeneration of traditional water bodies, etc. for implementation through Government Agencies and reputed NGOs.

The proposed outlay under this head is Rs.10.00 lakhs.

04-Prevention and control of pollution.

Under this head, grants are released to the State Pollution Control Board to strengthen its staff, laboratory establishment and facilities to combat pollution.

The proposed outlay under this head is Rs.10.00 lakhs.





STRENGTHENING OF ECONOMIC SERVICES (PLAN)

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

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

The yearwise breakup of funds required to meet the expenditure on the above items during the remaining 4 years of VIII Five Year Plan is as shown below:-

		<u>Rs. in lakhs</u>
1993-94	...	6.00
1994-95	...	6.00
1995-96	...	6.00
1996-97	...	6.00
		-----
Total Rs.		24.00
		=====



T O U R I S M

ANNUAL - PLAN

1993-94

Poetry of nature, festivity, colour and leisure characterise Goa, as very few other places elsewhere.

Goan dances are a flowing grace, architecture has a heritage, cuisine is a never-to-forget experience and life is a veiled mystery.

Goa is nice and cute little place. Goa is music and adventure. Goa is prosperity and peace. Goa is everybody's second home.

Standing alone amidst a world of violence and distrust, Goa awaits everyone with folded hands.

Goa is never to be found anywhere but in Goa.

REVIEW AND PROGRESS ACHIEVED DURING  
EARLIER PLAN PERIOD

Tourism activities have been showing constant growth since 1963-64, the first planning year since annexation of Goa to the Sovereign Republic of India.

The rising demand on tourism initially forced an emphasis on accommodation, transport and beautification. However, this thrust has since been shifted to adventure tourism. Expansion/Improvement of the existing facilities including accommodation, however, also continue to be the thrust areas.

In 1983 Tourism Development Corporation of Goa was formed. It has made substantial contribution in the service sector in an autonomous way.

With the years of handling the tourist traffic, experience is added. Infrastructure has also increased, so has the number of information nodes. Information Counters at Railway Station, Airport and Bus Terminus welcome the tourists and guide them to their destinations. Information counter at the Bombay Central Railway Station provides all the necessary information to prospective tourists.

Selling tourism out of the State has been an important activity undertaken by the Department.

Food Festivals are organised regularly. The fairs and festivals not only reflect the vast cultural heritage of Goa but have over the years

become big attractions for tourists cultural pageants on locally important events like Shigmo and Carnival are also arranged to give the tourists a glimpse of Goan culture.

First it was European and American tourists, who were attracted to Goa. Now Eastern and Far Eastern countries are also showing interest.

A cultural troupe was recently on visit of Singapore and Kuala Lumpur. Japanese Tourism Institute is planning a Holiday Village in Pernem Taluka.

Seaside resorts continue to pull the crowds from the rest of India and abroad. This has been associated with large scale developments of all the well-known beaches.

Standards are sought to be improved upto the International expectations at least in the matter of coastal road communications and water supply and sewage system. This is likely to be done with the financial assistance from OECF Japan if the proposal now being put up, gets through.

Even to-day beach ecology is loaded by heavy tourist flux. The burden is planned to be reduced by directing the tourist interest in the hinterlands. Development activities are planned and extended at selected sites like Mayem Lake, Selaulim Dam site, Tambdi Surla, Farmagudi, Keri - Surla, Anjunem Dam site.

X - B - 4

Hotel industry has prospered with the years as the tourism activity has grown in volume. Time had come to regulate the trade to ensure ethical practices. The Department of Tourism has acquired the necessary legal framework to operate on these lines after the passing of Goa Registration of Tourist Trade Act, 1982.

AIMS AND OBJECTIVES FOR THE ANNUAL PLAN

The onus of perpetuating the charm of Goa now rests with the Government. Target is, therefore, set to ensure that every guest leaves Goa with a smile of satisfaction and no complaints whatsoever. Over the last five years plan periods, Government has ensured the minimum required accommodation for low and middle income groups at the most visited spots. It has also encouraged private enterprise in respect of other facilities. Stress is now on maintenance and expansion of the existing facilities rather than on the provision of units which shall be the responsibility of private sector.

Future seems to be glorious for foreign tourists, that component of Goan Tourism which is easiest to manage and at the same time getting in the highest revenue that too in the all-too-valuable foreign exchange.

It is proposed to develop water sports and golf course, two things without which western tourists do not consider a tourist spot as their home away from home.

The other more sizeable part, that of domestic tourists, is essentially a management problem. It shall be expedient upon the Govt. to balance the ever increasing flow of domestic tourists against its primary responsibility of preservation of environment. This would mean better sanitation and healthy atmosphere among other factors to be looked after, with care and caution.

Mutual introduction of regional culture bring about national integration and social understanding, a fact so important in the context of the turbulent national scenario today.

By a well judged estimate, 75% of the people in developed countries travel during vacations. Countries which consider tourism as a trade, vie with each other in getting the most of the tourist traffic into their own boundaries. Attractions are created, concessions offered, even the smallest attractive spot is highly advertised, to achieve the sales target.

Tourism has, to-day, emerged as the fastest growing industry in the world. In 1990, the number of World travellers was 429 million who spent over US \$ 249 billion. Direct employment in the industry was 112 million persons and indirect much more. The figures of domestic tourists arrivals in the country was estimated at 62.3 million during 1990. Tourist arrivals in the country during the same period were 1.71 million earning for the country Rs.2440 crores in foreign exchange. During 1991-92, foreign exchange earnings are provisionally estimated at Rs.3300 crores. Presently the foreign tourist arrivals in India contribute only about 0.4% of the total foreign tourists movement all over the world. 7.76 lakhs domestic tourists and 1.04 lakhs foreign tourists visited Goa during 1990.

It has also been seen that foreigners would enter Goa in numbers larger than the projected estimates.



A study conducted by Indian Institute of Public Opinion, New Delhi, has given the following estimates :-

Year	Domestic	Foreign	Total
1996	11.88 lakhs	1.58 lakhs	13.46 lakhs
2001	14.21 lakhs	1.91 lakhs	16.12 lakhs

When this influx enters Goa, this territory will require adequate number of hotels and dormitories to accommodate them. On the basis of the report of IIP0, Goa will require 16,500 beds by 1995 and around 19,000 by 2001 in various categories to accommodate the projected influx of visitors. At present Goa has a bed capacity of around 13,800 and as such it will definitely fall short of its requirements by the end of the Eighth Five Year Plan.

The economics of tourism is much involved. This territory will stand benefitted to an immense extent not immediately visible. It would, therefore, be desirable that the State provides infrastructural facilities and creates an environment conducive for generating and promoting private interest in tourism development. The State will give all facilities, concessions, benefits and priorities to the private entrepreneurs. Thus, the private sector will be allotted a role of direct interaction with the tourists while the State will take upon itself the creation of appropriate environment.

Tourist convergence points are many; however, some of them are remote while others are Urban based. Due to low expected profit levels private entrepreneurs are less likely to be attracted to remote areas. Hence, the State would have to take the pioneering lead in such remote areas of tourist attractions. Such a step is also imperative in the interest of dispersal of tourist traffic to avoid congestion at a few selected centres.

So many lakhs of tourists entering a small territory not properly equipped with the infrastructural facilities, are bound to create major upsets particularly in natural and social balances. Maximum care would, therefore, have to be exercised while inviting more tourists and it would have to be ensured that the host does not suffer for the sake of the guest to irreversible extremes and that the social environment is left clean and overall ecology not burdened beyond uncontrollable parameters.

One of the important benefits of the tourism industry is that it is labour intensive. It generates not only income but also employment. The Eighth Five Year Plan of the Directorate will itself generate direct employment to 400 persons besides employment for 325 in the restaurants attached to such hotel establishments which are normally run through private agencies. However, the total

employment generated by the plan, both direct and indirect, would be of the order of 4350 which would be six times the direct employment according to the assessment of TECS. This figure does not, however, include the employment generated on construction works.

If the aims envisaged in the present Annual Plan proposals are to be achieved, it is absolutely necessary that the set up of the Directorate of Tourism should be geared up to accept the challenges. Coordination is an essential and integrated part of any planning. The Department would have to coordinate its activities with Town Planning, Land Acquisition Officer, P.W.D. and Electricity Department to ensure that the targets set for the Five Year Plan are achieved 100% by the end of the Plan Period.

With a view to achieving the goals set above, the following schemes will be implemented for the Annual Plan.

## I. TOURIST ACCOMMODATION

The private hotels are not only inadequate in capacity but also exorbitantly costly, the rates being neither commensurate with facilities offered nor within the budget of middle and lower income group tourists who constitute a major portion of the tourist volume. The capacity of beds provided at present by the Government to the middle income and low income groups proved to be much below requirements. It is proposed to set up a dormitory for low income group tourists at Vasco, the location for which is already finalised. The land acquisition and construction will take place in a phased manner during the Eighth Five Year Plan and when completed, it will generate direct employment to 13 persons besides employment for 15 in the restaurants attached to hotel establishments which will be run through Private Agencies.

An outlay of Rs. 5.00 lakhs is proposed for the year 1993-94 for land acquisition.

## 2. WAYSIDE FACILITIES

Buses carrying loads of tourist from across the Goan borders, parking on inconvenient road sides and tourists camping in gardens or any other open space area are a common site in Goa during vacations. School students, salaried and fixed income group

tourists are the main sections who take such advantage and become a source of nuisance partly because of lack of facilities for camping. It is, therefore, to be set up wayside facilities at Dodamarg, Patradevi and Polem on NH 17 on the lines of Molem on NH 4A, which is provided with accommodation or catering facilities.

Land at Dodamarg is already available with the Government while the land for Patradevi and Pollem has already been identified. Further, camping sites are also proposed at Margao, Vasco, Mapusa and Ponda with parking lots with facilities like drinking water, toilet, etc. around main centre of tourist attraction to ease tension among the tourists and civic authorities alike. Land at Margao has already been acquired while the site for Vasco has been identified.

An outlay of Rs.10.00 lakhs is proposed for the year 1993-94 for all the above works.

At the end of Eighth Five Year Plan, the proposals in the scheme when completed will itself generate direct employment to 33 persons besides employment for 20 in the restaurants attached to hotel establishments, which will be run through Private Agencies.

3. ACCOMMODATION IN SCHOOLS/DHARAMSHALAS

It is imperative on the part of the State, to provide adequate accommodation to tourists even when the influx crosses all expected limits. The facts that the ever increasing inflow of tourists specially the student groups could be accommodated in schools during vacations was envisaged well in advance quite early in the Fifth and Sixth Five Year Plan. Accordingly, the scheme of giving grants to the schools willing to improve sanitation and water supply facilities and make their establishments worthy of occupation was approved by the State Government. This scheme has already being availed of by quite a few schools and more are in on the board.

An amount of Rs.1.00 lakh is proposed for the year 1993-94.

4. DEVELOPMENT OF DONA PAULA - PANAJI - RIBANDAR - OLD GOA - DIWAR ZONE

Tourists almost invariably converge on a few spots in Goa. Thus Dona Paula, Panaji, Ribandar, Old Goa, Diwar Zone are the nuclei of tourists attraction in Goa. These places therefore, need regular upkeep and facelift as also other amenities like accommodation, restaurants, sanitation etc. It is, therefore, proposed to provide such facilities at Dona Paula, Panaji, Ribandar, Britona, Old Goa and Diwar Zone.

At the end of the Eighth Five Year Plan the proposals in the scheme when completed will generate direct employment to 47 persons besides employment for 20 in the restaurants which will be run through Private Agencies.

An outlay of Rs. 33.00 lakhs is proposed for the year 1993-94.

DONA PAULA :- Seven kilometres south of Panaji, is a picturesque spot facing the Marmagoa Harbour across the gleaming river Zuari. Its idyllic beach is much sought after by picnickers for a swim in the cool waters of the tiny bay. The idyllic tourist spot lacks in the amenity of a decent restaurant although a toilet and a rock garden have been provided so far. It is, therefore, proposed to provide a restaurant during the Eighth Five Year Plan. An outlay of 1.00 lakh is proposed for the year 1993-94 for land acquisition.

b) OUREM CREEK - Ourem Creek in Panaji is another picturesque site in the evening when golden glow of lamps lining the Creek reflect their glory in the water. This Creek is being given the necessary facelift to add to its natural look.

With desilting of the Creek, illumination on either side, a shopping plaza, small jetty for boats and a restaurant, the Creek will be used for pleasure boats on hire basis.

An amount of Rs. 15.00 lakhs is proposed for the year 1993-94.

c) MANDOVI PROMENADE - The Capital city, Panaji lies on southern bank of river Mandovi. Walking leisurely along the bank with the cool breeze caressing the cheeks and listening to the mystic murmur of the water, is one's delight. To make this place more attractive, plans are drawn to lay stone - paved walk way lined by trees illumination points and refreshments terminals by the sides. To make the walk more pleasing, music shall also be piped throughout the promenade.

An outlay of Rs. 10.00 lakhs is proposed for the year 1993-94.

d) BRITONA - Tourist amenity in the form of dormitory cottages alongwith a restaurant has already been provided at Britona. Additional cottages will be provided for which an outlay of Rs. 1.00 lakh is proposed for the year 1993-94.

e) OLD GOA - Tourists from all corners of the world invariably rush to this place founded by Adil Shah in the first decade of the 16th Century, prominently figuring in the world tourist map for its renowned churches. And as such it is need of the time that tourist amenities in the form of accommodation and a decent restaurant be provided at Old Goa.



An outlay of Rs. 5.00 lakhs is proposed during the year 1993-94.

f) DIWAR HILLOCK - The scheme envisages beautification of the hillock as a picnic spot for recreation, etc.

An outlay of Rs. 1.00 lakh is proposed during the year 1993-94.

##### 5. DEVELOPMENT OF BEACHES :

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

No nature lover leaves Goa without sinking his feet in the renowned sand and that is precisely the reason why the beaches are always over crowded during tourist season. It is, therefore, necessary to provide sanitation accommodation, recreation and eating house facilities at affordable costs in order to maintain cleanliness and reputation of these beaches.

At the end of the Eighth Five Year Plan schemes when completed, will generate direct employment to 79 persons besides employment for 210 in the restaurants attached to hotel establishments which will be run through Private Agencies.

An amount of Rs. 77.00 lakhs is proposed during the year 1993-94.

I. ARAMBOL - It is proposed to provide basic facilities in the form of restaurant, toilets/changing rooms, parking, etc. An outlay of Rs. 1.00 lakh is proposed during the year 1993-94.

II. MANDREM - The basic facilities proposed to be provided at Mandrem beach are toilet/changing rooms etc. An outlay of Rs. 1.00 lakh is proposed during the year 1993-94.

III. MORJIM - It is proposed to provide tourist amenities at Morjim beach in the form of toilet/changing room and parking.

An outlay of Rs. 1.00 lakh is proposed during the year 1993-94.

IV. VAGATOR - Situated on the bay beyond the Northern end of Calangute, this beach is greatly appreciated by those who seek seclusion and solace rather than excitement of crowded sea-sides.

It is already provided with a decent restaurant, picnic shelter, toilet & parking facilities. It is proposed to set up a tourist shopping complex in the land already acquired. This is required to organise the tourist market in that area. A retaining wall is also proposed to be constructed. Highmast lighting will also be provided.

An outlay of Rs. 5.00 lakhs is proposed for the year 1993-94.

V. ANJUNA - Shaded in the south by a hill-ock, it provides excellent privacy.

A restaurant with toilet facilities has already been set up as part of tourist complex. It is now proposed to provide a shopping complex to have the tourist interest at one place which is today unorganised and parking facilities. An outlay of Rs.8.00 lakhs is proposed for the year 1993-94.

VI. BAGA - Jesuit Retreat House with its white edifice provides a historical backdrop to this beach. Calm and serene waters make a dip possible for all. It is the favourite of many foreign tourists.

Baga is being developed as camping site for which the land has already been acquired. It will also be provided with parking facilities with toilet-cum-changing rooms already been constructed.

An outlay of Rs. 2.00 lakhs is proposed for the year 1993-94.

VII. CALANGUTE - Calangute beach extending along the Arabian sea may well be called the Queen of Goa beaches for its popularity with the visitors who throng it almost round the year.

With accommodation & restaurant and high mast lighting already in operation the tourist shopping complex at Calangute is at the last stage. Menace of storm water during the Monsoon period has to be faced

every year. Storm water drainage has, therefore, been proposed. Toilet facilities are yet another primary need of this beach.

An outlay of Rs. 1.00 lakh is proposed for the year 1993-94.

VIII. CANDOLIM - Parking facilities have already been provided in the area already acquired by this Department. It is now proposed to provide changing rooms/toilets for which an outlay of Rs. 2.00 lakhs is proposed for the year 1993-94.

IX. MIRAMAR - Lying on the estuary of the Mandovi River lined with casuarinas it is a unique vision of the confluence of the river Mandovi with the sea.

Additional basic facilities in the form of changing rooms will be provided at Miramar beach.

An outlay of Rs. 3.00 lakhs is proposed for the year 1993-94.

X. SIRIDAO - A charming fluvial beach about 8 kms. from Panaji is a favourite holiday resort.

Basic facilities in the form of changing rooms, toilets, parking will be provided at Siridao beach.

An outlay of Rs. 1.00 lakh is proposed for the year 1993-94.

XI. BOGMALO - Palm fringed on a clear evening the sunset or the sight of fishermen out in their boats is a rewarding sight.

Basic facilities in the form of changing rooms, toilets, parking will be provided at Bogmalo beach. Necessary land will be acquired and developed. An outlay of Rs. 2.00 lakhs is proposed for the year 1993-94.

XII. VELSAO - It is proposed to provide basic facilities in the form of changing rooms/toilets, restaurant and parking at Velsao beach. A beginning has been made by the provision of illumination and seating arrangements. Spade work for notifying the land for acquisition has already been completed.

An outlay of Rs. 8.00 lakhs is proposed for the year 1993-94.

XIII. CANSAULIM - The beach of Cansaulim does not have a proper access leading to the beach. For providing such an access, necessary land is under acquisition. In the meantime, construction of the road is in progress. Further, action has been taken to initiate land acquisition proceedings in respect of the land on the beach which is being developed for basic facilities.

An outlay of Rs. 7.00 lakhs is proposed for acquisition of land, access road, basic facilities such as changing room/parking illumination, during the year 1993-94.

XIV. UTTORDA - It is proposed to provide basic facilities in the form of a restaurant, changing room/toilet, parking. A beginning has been made by the provision of illumination, etc.

An outlay of Rs. 2.00 lakhs is proposed during the year 1993-94.

XV. MAJORDA - Basic facilities in the form of changing room/toilets, restaurant, parking, etc. are proposed to be provided at Majorda. In addition, the beach will be illuminated on permanent basis.

An outlay of Rs. 2.00 lakhs is proposed for the year 1993-94.

XVI. BETALBATIM - It is proposed to provide basic facilities in the form of changing room/toilets, parking and restaurant at Betalbatim beach. Land acquisition process has already been initiated. In the meantime, illumination has been provided.

An outlay of Rs. 5.00 lakhs is proposed for the year 1993-94.

XVII. COLVA - This famous beach of Colva has been provided with adequate tourist facilities. However, additional parking facilities, toilet-cum-changing rooms, etc. are still required. Land acquired for the pilot project to create tourist estate for educated un-

employed having experience/expertise in the tourism industry. A foot bridge and a toilet near shopping complex is also envisaged.

An outlay of Rs.5.00 lakhs is proposed for the year 1993-94.

XVIII. BENAULIM - It is proposed to provide basic amenities in the form of changing rooms /toilets, restaurant and illumination at Benaulim beach, for which land has already been acquired.

An outlay of Rs. 5.00 lakhs is proposed for construction of changing rooms/toilets, restaurant, land development parking and providing illumination system.

XIX. VARCA - Basic facilities in the form of changing rooms/toilets, restaurant and parking are proposed to be provided at Varca beach. The beach will also be illuminated.

An outlay of Rs. 3.00 lakhs is proposed for the year 1993-94.

XX. CARMONA - It is proposed to provide basic amenities in the form of changing room /toilets, restaurant, parking and illumination system at Carmona beach.

An outlay of Rs. 1.00 lakh is proposed for the year 1993-94.

XXI. MABOR - Basic facilities in the form of changing rooms/toilets, restaurant, parking will be provided at Mabor beach, for which the land has already been identified.

An outlay of Rs.5.00 lakhs is proposed for the year 1993-94.

XXII. PALOLEM - It is proposed to provide basic facilities in the form of restaurant and parking at Palolem beach.

An amount of Rs.2.00 lakhs is proposed for the year 1993-94.

XXIII. MINOR BEACHES - It is proposed to provide basic facilities such as changing room, parking lots, picnic shelter etc. at Minor beaches of Goa.

An outlay of Rs.5.00 lakhs is proposed during the year 1993-94.

#### 6. DEVELOPMENT OF LAKES, SPRINGS AND WATERFALLS

Goa lies in the bosom of Western Ghats, well known for the natural architecture of mountains, valleys and glades. Natural beauty abounds in the hilly areas. The perennial Mayem Lake, the Nayaband Lake at Cuncolim, Arvalem and Dudhsagar waterfalls, Cunchelim, Pomburpa and Kesarval



springs are all a delight of nature appreciating sights. All these places are on the tourist map of Goa. Additional springs which have tourism potential and are already popular with tourists are also proposed to be taken in hand.

At the end of Eighth Five Year Plan when the scheme gets completed, it will generate direct employment to 12 persons besides employment for 8 in the restaurants attached to hotel establishments which will be run through private agencies.

An outlay of Rs. 12.00 lakhs is proposed for the year 1993-94.

I. MAYEM LAKE - A provision of Rs. 5.00 lakhs has been made in the Annual Plan 1993-94, for construction of a portion of the retaining wall, and partial desilting of the lake, a tourist shopping complex with parking facilities to be added to the existing accommodation complex with boating facilities.

II. MINOR LAKES - Nayaband is the other lake proposed to be developed in the lines of Mayem Lake Resort for which an outlay of Rs. 1.00 lakh. is proposed for the year 1993-94.

III. DUDHSAGAR WATERFALLS - Where the river drops dramatically with water plummeting hundreds of feet is perhaps one of the most spectacular of all natural phenomena in Goa.

Dudhsagar is a lifeline of Goan ecosystem in the sanctuary as well as providing water supply to the Central Zone of Goa. A provision of Rs. 1.00 lakh has been made for 1993-94 for providing basic facilities.

IV. KESARVAL SPRING - A provision of Rs. 2.00 lakhs has been made in the Annual Plan 1993-94, for acquisition of additional land required for completion of development which is already in progress in the form of picnic shelter, restaurant, etc.

V. BARADI SPRINGS - A provision of Rs. 1.00 lakh has been made in the Annual Plan 1993-94 for acquisition of land for basic facilities.

VI. MERCES SPRING - Basic facility of changing room is proposed to be provided at the Merces spring.

An outlay of Rs. 1.00 lakh is proposed for the year 1993-94.

VII. MINOR SPRINGS - In addition to the above, there exist many other springs in Goa, which need to be provided with basic amenities in the form of toilets/changing rooms, etc.

An outlay of Rs. 1.00 lakh is proposed for the year 1993-94.

## 7. DEVELOPMENT OF HILLS, HILLOCKS AND VALLEYS:

The terrain of this land, stretching out to a length of 105 kms. from North - South and 60 kms. from East to West is hilly and branches off westward through spurs and ridges which lend a rich variety to entire landscape. The entire land covered with verdant forests, coconuts, cashewnuts and mango tree groves interspersed with extensive paddy fields for cultivation of rice and evening setting over hills is a place anybody would love to rest in tourists are no exception to this fascinating weakness of human mind. A good number of tourists in quest of peace and rest visit such spots. Tourist specially from cities, flock around such places which dot the Goan terrain. These places need to be developed so that no tourist returns dissatisfied.

An outlay of Rs. 2.00 lakhs is proposed for the year 1993-94.

I. Farmagudi - A hill station nestling among the mistshrouded green hills of Sahyadri where an open air auditorium is proposed to be constructed.

An outlay of Rs. 1.00 lakh is proposed for the year 1993-94.

II. Mapusa Hillocks - It is proposed to provide beautification programme and recreational facilities at Mapusa Hillock.

It is proposed to construct restaurant, toilets, children's park and provide land development, parking facilities, sitting arrangements, garden etc.

A provision of Rs.1.00 lakh has been made for the year 1993-94.

8. IMPLEMENTATION OF MASTER PLAN :

This scheme envisages implementation of any scheme suggested by Government of India. Further, tourism detailed surveys are required to be undertaken at regular intervals in order to plan the infra-structural facilities accordingly. This calls for consultancy by experts in the field.

An outlay of Rs. 2.00 lakhs is proposed for the year 1993-94.

9. WATER SPORTS :- Nature has heaped its beauty on Goa. A visitor is left enchanted by the high mountains, purple valleys, silvery beaches and everything that goes with these ecstatic spots.

Along the background is the charming interlocking of river and rivulets and is quite a captivating sight for nature lovers. At the end of Eighth Five Year Plan, the schemes when completed, will generate direct employment for 41 persons.

An outlay of Rs. 12.00lakhs is proposed for the year 1993-94.

A. Water Sports Institute :-

National Institute of Water Sports would be set up in Goa by Central Department of Tourism. The necessary land has already been acquired and handed over to Central Department of Tourism.

A token provision of Rs. 1.00lakh is proposed for the year 1993-94 for additional land that may be required.

II. LAUNCHES - It would be appropriate that the visitors be provided with comfortable cruising facilities in Goan river waters. It is therefore, proposed to procure luxury launches, one a 40-seater and the other a 12 seater.

An outlay of Rs. 1.00lakh is proposed for the year 1993-94.

III. HOVERCRAFT :- Two six seater hovercrafts will be added to the fleet of the launches. An outlay of Rs. 10.00lakhs is proposed for the year 1993-94.

10. YOUTH HOSTELS/YATRI NIWAS :-

Government of India , Department of Tourism are executing their scheme of constructing more and more Youth Hostels/

Yatri Niwas in different parts of India , Youth Hostel at Campal and Yatri Niwas at Miramar have already started functioning.

An outlay of Rs.5.00 lakhs is proposed for the year 1993-94 for land development/land scaping and providing of other amenities.

11. PAYING GUEST SCHEME :-

Financial assistance for bigger and medium sized hotel establishments is being extended by various financial institutions like Maharashtra State Financial Corporation, Economic Development Corporation of Goa, Nationalised banks and other financial institutions. Goa has the unique privilege of having palatial houses which the owners are unable to maintain and which, with little modifications including provision of basic facilities, could be used as paying guest houses. This would also help ease the pressure on hotel accommodation. As per the pattern of assistance approved by the State Government a maximum loan of Rs.1.00 lakh representing two-third of the proposed expenditure is given to each such owner.

An outlay of Rs. 5.00 lakhs is proposed for the year 1993-94.

12. ADDITIONAL FACILITIES :-

There exist quite a few places in this State which could become centres of attraction if properly developed and maintained.

It is proposed to provide tourist amenities and basic facilities at such places and undertake improvement wherever necessary.

At the end of Eighth Five Year Plan, when the scheme are completed, it will generate direct employment to 81 persons besides employment for 25 in the restaurants attached to Hotel Establishments which will be run through private agencies.

An outlay of Rs. 52.00 lakhs is proposed for the Annual Plan.

I. SIDDHANATH TEMPLE (Ponda Taluka) :-

Siddhanath is a beautiful hill known for scenic loveliness, idyllic green environment and cool weather. The ancient holy temple dedicated to Siddhanath on the top enchants the visitor. This temple is visited by a large number of Mahajans and devotees all the year round. The area surrounding the temple can be developed from tourism point of view only after an access road to the temple is provided.

An outlay of Rs. 1.00 lakh is proposed for the construction of the access road, a part of which has already been constructed.

II. TOURIST REST HOUSE AT SELAULIM :-

The idyllic village of Selaulim in Sanguem Taluka has recently become a place of Tourist attraction with the commissioning of Goa's ambitious Irrigation project, Tourist

X-B-30

Complex is likely to be inaugurated during the year 1992-93. A provision of Rs. 2.00 lakhs has been made for the year 1993-94 for landscaping and for providing water sports facilities.

III. TOURIST REST HOUSE AT ANJUNEM DAM SITE:

The remote village of Anjunem in Sattari Taluka is another place, which is attracting tourists. The village lies on the Goa - Belgaum Highway via Chorlem Ghat.

It is proposed to construct a Tourist Rest House and subsequently undertake water sports.

An outlay of Rs. 1.00 lakh. is proposed for the year 1993-94.

IV. TOURIST REST HOUSE AT SURLA (Sattari Taluka) :-

Surla (Sattari Taluka) is remote village situated on one of the peaks of Sahyadri Hill from where a commanding scenic view of the valleys hidden in the slopes of the hills could be witnessed. The village lies on the Highway of Sanquelim to Belgaum via Keri - Anjunem and a major part of the bus traffic to Belgaum is expected to be diverted via this road once the road is completed.

A Tourist Rest House at Surla is proposed to be constructed. An outlay of Rs. 1.00 lakh is proposed for the year 1993-94.



V. MODEL TOURIST VILLAGE AT SAL (Bicholim Taluka ) :-

An ideal retreat of solitude and natural beauty Sal village is located in Bicholim Taluka and is being developed as Model Tourist Village. Tourist will be able to get an insight into the village life the artisons at work, the rural customs and traditions, etc.

An outlay of Rs. 1.00 lakh is proposed for the year 1993-94 for land acquisition.

VI. KVALEM - A pilgrim centre of great scenic beauty, the famous temple of Shri Shantadurga is situated in the Village of Kavalem in Ponda Taluka and the Mahajan's visitors throng upon this village through out the year. It is, therefore, proposed to provide parking facilities, toilets, and tourist shopping centre for which land acquisition is in progress.

An outlay of Rs. 6.00 lakhs is proposed for the year 1993-94 for construction of the above infrastructure.

VII. MANGUESHI :-

Another important Temple in the Ponda Taluka is the famous temple of Lord Mangueshi.

An outlay of Rs. 1.00 lakh is proposed for the year 1993-94 for parking, toilets and shopping complex. Necessary land will be acquired during 1993-94.

VIII. RAMANATHI :-

Situated amidst captivating hill settings is the Ramnathi Temple.

An outlay of Rs. 2.00 lakhs is proposed for the year 1993-94 for land acquisition for parking facilities.

IX. VALVONTA :-

The famous temple of Shri Vithal at Sanquelim is situated on the Southern Bank of the river Valvonta, which is being developed for water sports.

An outlay of Rs. 1.00 lakh is provided for changing rooms, garden and procurement of boats during the year 1993-94.

X. BETUL :-

The small stretch of Betul beach lies to the extreme south of Salcete Taluka in Quepem Taluka. Although, the beach is frequented by a number of tourists, no amenities have so far been provided at this beach. It is, therefore, proposed to construct a Rest House at this beach.

An outlay of Rs. 1.00 lakh is proposed for the year 1993-94.

XI. COTIGAO (Paiguinim) :-

A delight to lovers of wildlife, the area surrounding Cotigao in Canacona Taluka is being developed into a wild life sanctuary.

A Rest House on the outer limits of this sanctuary would be an amenity to the visiting tourists.

It is therefore, proposed to construct a Rest House for which an outlay of Rs. 1.00 lakh is provided in the plan for acquisition of land and construction.

XII. WELCOME GATES AND SIGN BOARDS :-

It is proposed to set up welcome gates on the entry points to Goa on the border of Patradevi, Dodamarg, Mollem and Pollem.

An outlay of Rs. 1.00 lakh is provided in the Annual Plan 1993-94.

XIII. TOY TRAIN :-

Union Ministry of Railways have already gifted a Toy Train with engine to the State Government for which the necessary land has already been acquired.

An outlay of Rs. 1.00 lakh is proposed for the year 1993-94 for provision of track, maintenance, etc.

XIV. BEAUTIFICATION OF PLACES OF TOURIST INTEREST :-

It is proposed to provide tourist amenities in the form of (a) R.C.C. benches (b) dustbins, minor works, children's play material etc. at various tourist places in the State. In addition, these places will be illuminated.

An outlay of Rs. 20.00 lakhs is proposed for the year 1993-94.

XV. HIGHMAST LIGHTING IN IMPORTANT TOWNS:-

With a view to beautifying the important towns of this State, it is proposed to provide High Mast lighting in a phased manner at the following towns :

- i. Panaji
- ii. Mapusa
- iii. Vasco
- iv. Margao
- v. Ponda
- vi. Bicholim

An outlay of Rs. 12.00 lakhs is proposed for the year 1993-94.

13. ENTERTAINMENT FOR TOURISTS :

Goan culture alone can give plentiful of entertainment to visitors. But the need for missing hours is to be filled in by urban based entertainments cultural programmes arranged in collaboration with Local/State sponsored organisations can go a long way in lending pleasure to visitors during their stay in Goa and making their visit a total pleasure. Film show for tourists are also proposed to be organised.

An outlay of Rs. 18.00 lakhs is proposed for the year 1993-94 for celebration of cultural and food festival, promoting Carnival, Shigmo and other cultural programmes/festivals as a part of entertainments.

14. DEVELOPMENT OF PLACES OF HISTORICAL MONUMENTS :-

There exist a number of places in Goa, which attract tourists of intellectual class aiming at tracing the roots of history and culture of this State. Some of them are Tiracol Fort (Pernem Taluka), Tambdi Surla (Sanguem Taluka), Cabo de Rama (Canacona Taluka), etc. These places need be developed as places of classified tourist attractions, so that the tourists enjoy comfortable stay.

At the end of the Eighth Five Year Plan, when the scheme is completed, it will generate direct employment to 21 persons besides employment for 5 in the restaurants attached to hotel establishments, which will be run through private agencies.

An outlay of Rs. 10.00lakhs is proposed for the year 1993-94.

a) TEREKHOL FORT - Forty five kms. from Panaji at the Northern most tip of Goa, this fort was erected by the Maratha ruler Shivaji. The Commandant's house in the fort has been converted into a guest house, which is run by Goa Tourism Development Corporation. It is proposed to expand the existing accommodation with a decent restaurant alongwith the staff-quarters, for which land has already been acquired.

An outlay of Rs. 1.00lakh is proposed for the year 1993-94.

b) TAMBDI SURLA - Situated about 13 kms. from Mollem Wild Life Santurary, its importance goes beyond normal touristic interest. The ancient Mahadev Temple at Tambdi Surla, a protect@d monument is by far the oldest existing temple in Goa belonging to the period of Kadamba, who ruled the territory between 11th and 13th century A.D.

It is proposed to provide basic facilities in the vicinity of the temple. Necessary land will be acquired and developed. An outlay of Rs. 5.00 lakh is proposed for the year 1993-94.

c) CABO DE RAMA - Lying in Southwest Goa in the Canacona Taluka, it has two natural springs with waters of strikingly different temperatures. It is proposed to construct changing rooms, cottages and a restaurant in the vicinity of this place. Necessary land will be acquired for this purpose.

An outlay of Rs. 1.00 lakhs is proposed for the year 1993-94.

d) RAJBHAG - Rajbhag will be provided with tourist accommodation as well as basic facilities in the form of changing rooms/toilets, parking, restaurant and illumination. Necessary land has already been identified.

An outlay of Rs. 2.00 lakhs is proposed for the year 1993-94.

e) OTHER FORTS - The forst of Halarn (Fernem Taluka) Banastari (Ponda Taluka) Chapora (Bardez Taluka) though minor in nature, have historical importance, These forts will be maintained and preserved.

An outlay of Rs.1.00 lakhs is proposed for the year 1993-94.

15. RECREATIONAL SPORT COMPLEX :-

It is needless to say that "SPORTS" is an activity which fosters amity between cultures and dissolves the artificial, intervening boundaries between the people through tourism as also provides facilities to the local talent. Goa does not so far possess a Golf Course though this has been the demand of many foreign tourists. Even the Central Department of Tourism has recommended such a scheme due to increasing foreign charters and foreign tourists. The scheme therefore, envisages in the setting up of Recreational Sports Complexes at (a) Calangute (b) Seraulim (Colva) and (c) Aguada Plateau and Golf Courses at Verna Plateau (Salcete Taluka) and Amthane (Bicholim Taluka) Land has already been acquired at Calangute and Aguada Plateau. This latter site is proposed to be developed into a park of international standards. Offers have been invited for developing Golf Courses at Verna and Amthane.

A provision of Rs. 5.00lakhs has been made in the Annual Plan 1993-94.

16. STRENGTHENING OF ORGANISATION

One of the schemes of this Department included in the Sixth Five Year Plan is the setting up of Tourist Information Centres in Delhi, Ahmedabad and Bangalore in addition to the one already set up at Bombay. It had not been possible to implement it as no adequate accommodation could be secured so far.

It is also proposed to develop a Tourist Complex (which) will house not only the Tourism Office and the Tourist Information Centres and handbags emporia of other States, but also a Tourist Reception Centre, which will provide shelter for 24 hrs. to stranded tourists, during which time they could procure accommodation of their choice. Land for this complex has already been identified.

Besides, a full fledged statistical cell will also be set up to monitor planning of infrastructure.

At the end of Eighth Five Year Plan, when the scheme are completed, they will generate direct employment to 54 persons.

An outlay of Rs. 16.00 lakhs is proposed for the year 1993-94.



17. INVESTMENT IN TOURISM DEVELOPMENT CORPORATION :

Government embarked on a massive programme for accommodation transport for sightseeing tours, launches for pleasure cruises etc. The commercial wing of the Dept. of Tourism expanded substantially that it was felt necessary to have a separate organisation to run various tourist facilities and services provided by the Dept. of Tourism, which should not be bound by Govt. rules and regulations but should have commercial flexibility with powers to take quick decision business with effect from 4.2.83. Investment is made by way of share capital in order to support their programme of expansion and upgradation of the tourist services/facilities.

An amount of Rs. 1.00 lakh. is proposed for the year 1993-94.

18. INCENTIVE TO TOURISM INDUSTRY :

The State Government has already declared "TOURISM" as an Industry, in principle.

With a view to giving a boost to the tourism activity in this State, it is proposed to grant subsidy to the entrepreneurs for preparation of feasibility report for setting up and/or providing tourist facilities at 33% of the cost of the report subject to a maximum of Rs.35000/- and 50% stamp duty on mortgage deed in respect of hotels, tourist transport and equipment of watersports.

An outlay of Rs. 1.00 lakh. is proposed for the year 1993-94.

## ANNUAL PLAN 1993-94

(Outlay Rs. in lakhs)

Sr. No.	Schemes	Annual Plan 1993-94
01.	Tourist Accommodation	5.00
02.	Wayside facilities	10.00
03.	Accommodation in Schools/ Dharmashalas	1.00
04.	Development of Dona Paula, Panaji, Old Goa Diwar Zone	33.00
05.	Development of beaches	77.00
06.	Development of lakes, springs and waterfalls	12.00
07.	Development of hills, hillocks and valleys	2.00
08.	Implementation of Master Plan	2.00
09.	Water sports	12.00
10.	Youth Hostel, Yatri Niwas	5.00
11.	Financial assistance for Paying Guest Houses/Small Establishments	5.00
12.	Additional facilities	52.00
13.	Entertainment for tourists	18.00
14.	Development of historical monuments	10.00
15.	Recreational sports complex	5.00
16.	Strengthening of Organisation	16.00
17.	Investment in Tourism Development Corporation Ltd.	1.00
18.	Incentives to tourism industry	1.00
Total:		<u>257.00</u>

DIRECTORATE OF PLANNING, STATISTICS  
AND EVALUATION, PANAJI-GOA

ANNUAL PLAN 1993-94

General Economic Services - Surveys and Statistics  
and Planning Board.

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

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

Timely and reliable statistics are a basic prerequisite for effective planning. Although the Statistical System in Goa has made rapid strides since liberation, it has not always been possible to keep pace with the ever growing needs for comprehensive and upto date database in many areas. For effective implementation of programmes relating to removal of poverty, eradication of unemployment, reduction in social and economic disparities etc. the available data base is inadequate. With the current emphasis on multi-level planning, the need for building up a sound data base at the district and other levels has gained greater significance. There is an urgent need for maintenance of vigilance on the quality of data collected, processed and disseminated as also proper monitoring and

evaluation of the plan project / programmes. With these objectives in view, schemes for the VIIth Five Year Plan have been formulated for strengthening the existing machinery at State level and also at District level.

Presently the State Income Division brings out estimates on State Domestic Product. It is however, necessary to work out the estimate of National Income, Savings and Regional Accounts for the State of Goa in order to carry out the exercise of preparation of the State Domestic Product and related aspects on a scientific basis. It is, therefore, proposed to strengthen this Division during the Eighth Five Year Plan. Some of the Plan schemes formulated in the Seventh Plan such as (I) Strengthening of R.B.D. Office, (II) Kota Printing Press, (III) Electronic Data Processing, (IV) Strengthening of Manpower etc. will be continued in the Eighth Plan period also.

The Directorate is presently functioning in three different premises and in fact during the Seventh Plan we had proposed a scheme for Office Accomodation. Since no progress could be achieved during the Seventh Plan it is proposed to take up the scheme for having accomodation of the place in the proposed Pata Plaza Complex for Directorate of Planning, Statistics and Evaluation and Computer Centre during the Eighth Plan.

A brief write up of the ongoing and new schemes proposed during the annual plan 1993-94 is given below :

1. EVALUATION AND MONITORING OF DEVELOPMENT PROGRAMMES/PROJECTS.

1.1 Objectives :

For the effective implementation of any development programme it is essential that its monitoring and evaluation is undertaken regularly at various stages. In the absence of adequate machinery to perform such vital functions the Directorate had formulated a Plan scheme during the Seventh Plan to strengthen the existing machinery. This scheme has been approved by the Planning Commission and the creation of the proposed posts has been cleared by the Work Study Unit of A.R.D. The same are to be created and filled in during the VIIIth Five Year Plan.

1.2 Staff Component :

For the strengthening of this Unit, two posts i.e. one Joint Director (Rs.3000-4500) and one Jr. Steno (Rs.1200-2040) are proposed to be created under the scheme.

1.3 Proposed Outlay :

An outlay of Rs.0.50 lakhs has been proposed for the year 1993-94.

2. STRENGTHENING OF ELECTRONIC DATA PROCESSING UNIT

2.1 Objectives of the Scheme :

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

Over the years the activities of the Directorate have increased manifold. A number of Census items like Agricultural Census, Livestock Census, Minor Irrigation Census, Economic Census and different surveys as National Sample Surveys, Annual Survey of Industries, etc. are being conducted on regular basis. Besides, a number of Statistical and other reports are being brought out by the Directorate. The available capacity of the present EDP Unit is not sufficient to undertake the processing work and the Computer Centre with the present commitments is also not in a position to take up additional processing work of this Directorate. Therefore, in times of urgency the data are got processed from outside agencies. Under this scheme provision has been made for professional and special services.

2.2 Staff Requirements :

Nil.

2.3 Proposed Outlays

The proposed outlay for the year 1993-94 is Rs.0.50 lakhs.

### 3. SETTING UP OF PRINTING UNIT

#### 3.1 Objectives of the Scheme

With a view to reduce the time lag in the release of various publications of this Directorate, also to improve the quality of printing, the Directorate has acquired one offset printing machine which was later transferred to Government Printing Press for effective and better utilisation of space. Since the Unit operational, the Government Printing Press subsequently acquired other ancillary machines such as IBM, Electronic Typewriter, paper cutting machine etc. One post each of Sr. Machine Operator, Helic Operator-cum-cameraman, IBM operator, Binder Gr. II and Attendant was created under this scheme. However, so far only the post of Sr. Machine Operator has been filled in and the other sanctioned posts could not be filled-in by the Government Printing Press due to non finalisation of Recruitment Rules. It is proposed to continue this scheme during 1993-94 to make the unit fully operational.

#### 3.2 Staff Component

The posts of one Helic Operator-cum-cameraman (Rs.1320-2040) one IBM operator (Rs.1200-2040) one Binder Grade II. (Rs.950-1400) and one Attendant (Rs.750-940) have been proposed under this scheme.

#### 3.3 Proposed Outlay

An outlay of Rs.1.50 lakhs has been proposed for the year 1993-94.

### 4. STRENGTHENING OF REGISTRATION OF BIRTHS AND DEATHS SYSTEM

#### 4.1 Objectives of the Scheme

To ensure proper maintenance of the records of births and deaths required under Rule 18 of the Registration of Births and Deaths Rules 1970, Government have decided to transfer the past records created under the Registration of Births and Deaths Act, 1959 to the Offices of the Civil Registrars located at the taluka headquarters.

#### 4.2 Staff Component

To ensure proper maintenance of records as also for the issue of certified copies of births and deaths, fourteen posts have been created during the VIIth Five Year Plan of which the post of Dy. Registrar has not been filled so far.

For the microfilming project the following posts are proposed to be created during the plan period.

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

#### 4.3 Proposed Outlay

An outlay of Rs.2.00 lakhs has been proposed for the year 1993-94 towards micro filming of births and deaths records in the custody of Civil-cum-Sub-Registrars as well as towards repairs and maintenance.

### 5. STRENGTHENING OF MANPOWER CELL

#### 5.1 Objectives of the Scheme

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

#### 5.2 Staff Component

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

#### 5.3 Proposed Outlay

An amount of Rs.0.35 lakh has been proposed under the

## 6. Office Accomodation

### 6.1 Objectives of the Scheme

At present the Directorate is functioning in three separate premises. The frequent movement of the staff/ files from one building to the other has been causing much inconvenience to the staff. Moreover, the public and Government officials find it difficult and cumbersome to move from place to place to get the work cleared thus wasting their time. Hence realising the urgent need for adequate office accomodation where all the Divisions of the Directorate could be housed, a provision of Rs.30.00 lakhs each has been approved for the annual plans 1991-92 and 1992-93 for acquiring 2100 sq.mts. of area in the Patto Plaza Office Complex. The proposed premises would also accomodate the Computer Centre which is presently occupying rented accomodation at Tourist Hostel, Panaji. The total estimated cost calculated @ Rs.6000 per m<sup>2</sup> works out to Rs.126.00 lakhs. So far Rs.60.00 lakhs have already been provided during the years 1991-92 & 92-93. The proposed outlay for the 1993-94 is Rs.30.00 lakhs.

## 7. STRENGTHENING OF STATE LEVEL PLANNING MACHINERY

### 7.1 Objectives

In this era of planned development, proper plan formulation, execution, monitoring and appraisal of Key projects/programmes needs no emphasis. In the absence of an effective machinery at the State level to perform such vital functions, the Directorate had proposed a scheme in the Seventh Plan to strengthen the Planning Machinery. This scheme has been approved by the Planning Commission and the creation of the proposed posts has been cleared by the Work Study Unit of A.R.D. The same are to be created and filled in during the VIIIth Five Year Plan.

### 7.2 Staff Requirement

The posts of one Jt. Director (Rs.3000-4500) and one Jr. Steno (Rs.1200-2040) have been proposed under this scheme.

### 7.3 Proposed Outlay

The approved outlay for the year 1992-93 is Rs.2.00 lakhs. The proposed outlay for the year 1993-94 is also Rs.2.00 lakhs.



8. STRENGTHENING OF STATE INCOME UNIT

8.1 Objectives of the Scheme

The Directorate has been compiling the estimates of State Domestic Product for the State of Goa both at Current and Constant prices annually. In the absence of data on capital formation, consumption of fixed capital for the State of Goa has been estimated on the basis of all India level indicators.

It is necessary to work out the estimates of capital formation, savings and sets of regional account for the State of Goa to prepare Net State Domestic Product and related statistics on more scientific basis. At present the unit is manned by a skeleton staff namely one Research Assistant, one Statistical Assistant and one Investigator. It is, therefore, necessary to strengthen this unit during VIIIth Five Year Plan so that the preparation of Net State Domestic Product based on the methodology prescribed by Central Statistical Organisation is undertaken.

8.2 Staff Requirements

The existing unit is proposed to be strengthened by creating one post of Jt. Director (Rs.3000-4500) and one post each of Research Assistant (Rs.1600-2900), Statistical Assistant (Rs.1400-2300) and Investigator (Rs.1200-2040) respectively.

8.3 Proposed Outlay

The approved annual plan outlay for the year 1992-93 is Rs.0.35 lakhs. A token provision of Rs.0.35 lakhs is proposed for the year 1993-94.

9. STRENGTHENING OF THE ADMINISTRATIVE UNIT OF THE DIRECTORATE OF PLANNING, STATISTICS & EVALUATION

9.1 Objectives of the scheme

The Statistical system in Goa has made rapid strides since liberation. In the process, several plan as well as Centrally Sponsored Schemes relating to statistics have been implemented in the State. Side by side to meet the requirements of various Departments, Statistical Cell have been set up in the major Departments. In order to provide trained

personnel to the various Statistical Cells, a Common Statistical Cadre has been formed in the State, the Director of Planning, Statistics & Evaluation being the Controlling Authority.

Though the staff strength under the technical side of the cadre has increased manifold, administrative machinery of the Directorate has remained stagnant right from the formation of the cadre. The Directorate does not even have a regular Drawing & Disbursing Officer. These functions are being performed by a Dy. Director/Statistical Officer in the Directorate who does not have any Administrative/Accounts background in the accounts matters.

#### 9.2 Staff Requirements

In order to strengthen the administrative machinery of this Directorate, it is proposed to have a post of Administrative-cum-Accounts Officer in the scale of Rs.2000-3500. The post will be manned by a suitable Officer drawn from the Accounts Cadre with sufficient background in administrative matters.

#### 9.3 Financial Requirements

The approved outlay for the year 1992-93 is Rs.0.10 lakhs towards the expenditure on salaries of the above officer. The proposed outlay for the year 1993-94 is Rs.0.10 lakhs.

STATE COMPONENT OF THE CENTRALLY SPONSORED SCHEMES

10. DISTRICT LEVEL MACHINERY FOR PLANNING

This is a Centrally Sponsored Scheme with 50% Central Assistance. The detailed objectives of the scheme as also the staff requirement for its implementation have been given under the Centrally Sponsored Sector. The proposed outlay for the year 1993-94 is Rs.0.10 lakhs.

11. STRENGTHENING OF CIVIL REGISTRATION AND VITAL STATISTICS IN STATES

This is a Centrally Sponsored Scheme with 75% Central Assistance. The detailed objectives of the scheme as also the staff component is given under the Centrally Sponsored Sector. The proposed outlay for 93-94 is Rs.0.40 lakhs.

12. SCHEMES NOS. 13 AND 14

12. AGRICULTURAL CENSUS

13. Rationalisation of Minor Irrigation

Token provision is being made for these two 100% Central Sponsored Schemes under the State sector to meet the eventuality of a change in the pattern of Central Assistance. The proposed outlay for the year 93-94 is Rs.0.10 lakh each.

CENTRALLY SPONSORED SCHEME

1. DISTRICT LEVEL MACHINERY FOR PLANNING

1.1 Objectives of the Scheme

This scheme is proposed to be introduced in Goa for the first time in Central Sector. The main objectives of the scheme is to set up a separate District Statistical Officer one in South Goa of Mormugao and the other in the North Goa at Mapusa. The setting up of these offices besides serving as a Planning Unit for the district level will greatly facilitate closer supervision and better control over the field staff posted in these areas and provide the requisite statistical information/data base at the district level required for planning and other purposes. The Central Statistical Organisation, New Delhi has been also emphasising time and again the need for having the district level set up for collection and compilation of district level statistics.

1.2 Staff Component

Under the scheme two posts of Statistical Officers (Rs.2000-3500) 2 posts of Statistical Assistants (Rs.1400-2300) 2 posts of Investigators (Rs.1200-2040) 2 posts of L.D.C. (Rs.950-1500) and 2 posts of peons are proposed.

1.3 Proposed Outlay

A provision of Rs.1.50 lakhs has been approved for the year 1993-94 under this programme. The proposed outlay for the year 1993-94 is Rs.1.50 lakhs.

2. STRENGTHENING OF CIVIL REGISTRATION AND VITAL STATISTICS IN STATES

2.1 Objectives of the Scheme

The office of the Registrar General, India has proposed this scheme in order to assist the Chief Registrar of Births and Deaths in data processing and report preparations. The scheme besides providing Central Assistance towards purchase of some office equipment /furniture to facilitate Civil Registration records, envisage creation of some staff to assist the Chief Registrar. This is a Centrally Sponsored Scheme with 75% Central Assistance.

2.2 Staff Component

Under this scheme, one post of Dy. Director (Rs.2200-4000), one post of Research Assistant (Rs.1640-2900), one post of Statistical Assistant (Rs.1400-2300) and four posts of Compiler Checker (Rs.950-1500) will be created.

2.3 Proposed Outlay

An outlay of Rs.1.95 lakhs has been approved for the year 1992-93 under this scheme. The proposed outlay for the year 1993-94 is Rs.2.00 lakhs.

3. AGRICULTURAL CENSUS 1990-91

3.1 Objectives of the Scheme

Goa has been participating in the All-India Agricultural Census conducted by the Ministry of Agriculture, Govt. of India since 1970-71 on a quinquennial basis. The Census inter-alia seeks to provide data on the basic characteristics of operational holdings covering number and area of the holdings status of tenure and tenancy, land use pattern irrigation, crop pattern and fertilisers inputs. This is a Centrally Sponsored Scheme with 100 per cent Central Assistance.

3.2 Staff Component

For conducting the Agricultural Census and Input Survey in Goa one post each of Dy. Director, Research Assistant, Jr. Steno, L.D.C. and a Peon, has been created.

3.3 Proposed Outlay

An outlay of Rs.1.85 lakhs has been approved for the year 1992-93. The proposed outlay is Rs.2.00 lakhs for the year, 1993-94.

4. RATIONALISATION OF MINOR IRRIGATION STATISTICS

4.1 Objectives of the Scheme

This is a Centrally Sponsored Scheme proposed to be introduced in Goa for the first time. The main objectives of the scheme is to set up a separate statistical cell in the Directorate for the purpose of collection, compilation and tabulation of data relating to sources of Minor Irrigation in the State and furnish various reports to the

Ministry of Water Resources. Govt. of India, from time to time. The cell will undertake various studies on the subject and reconcile discrepancies if any, in the data reported by the various organisations in charge of Minor Irrigation works. The Directorate has been declared as a Nodal Agency for undertaking the Census of Minor Irrigation undertaken in Goa.

#### 4.2 Staff Component

One post each of Statistical Officer (Rs.2000-3500), Lower Division Clerck (Rs.950-1500) and Peon (Rs.750-940) are cleared by the Work Study Unit of A.R.D.. The same are to be created during the VIIIth Five Year Plan.

#### 4.3 Proposed Outlay

A provision of Rs.1.00 lakh has been made under the scheme for the year 1992-93. The proposed outlay under this scheme for the year 1993-94 is Rs.1.00 lakh.

15. COMPUTER CENTRE

15.1 Objectives of the scheme

The Computer Centre is set up to cater to the processing needs of this administration. It has already made considerable headway in this Direction by computerising activities like monitoring of plan schemes, Registration of births and deaths from 1987, Water Meter Billing, National Sample Survey results, H.T. billing, P.T. billing etc.

Other major schemes such as Inventory control, R.T.O., Sales Tax had been developed and are under various stages of testing. It is hoped that the process of computerisation would go a long way in providing requisite data base needed for plan formulations and also for Concurrent evaluation of plan projects.

The National Informatic Centre of Planning Commission Government of India has set up a nation wide national network (NICNET) connecting all the state capitals, Union Territories and District Headquarters to build up a data base at National level. It is hoped that the Computer Centre in liaison with the National Informatic Centre will bridge the gap in this arena.

15.2 Staff Requirements

While establishing the Computer Centre in 1986, Govt. had created 35 posts of various categories. Of these posts are yet to be filled in

15.3 Proposed Outlay

The approved outlay for the year 1992-93 is Rs.8.00 lakhs. The proposed outlay for 93-94 is Rs.8.00 lakhs.





GazetteersAnnual Plan - 1993-94

Under the scheme "Source Material for the History of Goa's Freedom Movement" the department have listed and compiled over 100 cases/proceedings dealing with the trials of the freedom fighters by the then Territorial Military Court during the period 1946-49. However, only a few of these cases covering the trial of prominent freedom fighters have been taken up and the following publications have been brought out so far:

- (i) Trial of T.B. Cunha, Vol. I
- (ii) Denationalisation of Goans (Reprint)
- (iii) Trial of Laxmikant V.P. Bhemre, Vol. II.

Presently the work of copying, transcribing and translating the cases of two well known freedom fighters viz. Dr. Ramkrishna Hegde and Dr. Inacio J. Loyala have been undertaken and this work is well in progress. During the Annual Plan 1993-94 the work in respect of two more freedom fighters is expected to be brought out.

Similarly, the department is also carrying out the work of tape-recording oral interviews of prominent freedom fighters and satyagrahis under the Oral History Project as a part of the aforesaid scheme. During the Annual Plan 1993-94 the work of conducting oral interviews of those remaining prominent freedom fighters listed so far and the work of transcribing the aforesaid interviews and preparation of their draft transcripts would be undertaken and finalized. The work under this project is expected to supplement the aforesaid source material and would also provide fresh material towards a comprehensive history of Goa's freedom movement. Accordingly,

a minimum provision of Rs.0.50 lakhs have been proposed under the above scheme.

Under the second scheme i.e. "History and Places of Interest in Goa" the department has listed over 100 historical places as well as prominent places of interest in Goa. The work of preparation of draft write-ups covering these important historical places and ancient remains etc. would be undertaken and brought out in the form of a volume. It will be made illustrative by means of coloured photographs and blow-ups of the places of interest by highlighting various architectural influences that have interacted during the course of time. It is expected that such a publication would depict age old rich historical and cultural past of Goa and would be popular both from the point of view of the tourists as well as public at large. Accordingly, an outlay of Rs.1.50 lakhs is earmarked under this scheme.

As regards to the third scheme namely "Translation of the Gazetteer in regional languages" the work is still at the embryonic stage and would be undertaken in the form of Supplementaries to the published Gazetteers by updating the relevant information and thereafter the work of translation of the Gazetteer in the regional languages in the revised version would be taken up. Besides, the aforesaid work, the work of standardisation of spellings of place/railway station names in Goa under the State Names Authority will also be carried out.

Accordingly, a total outlay of Rs.2.00 lakhs have been earmarked for carrying out the work of the aforesaid plan schemes during the Annual Plan 1993-94.

ANNUAL PLAN PROPOSAL 1993-94DIRECTORATE OF CIVIL SUPPLIES & PRICE CONTROL

Details of schemes to be implemented in the Annual plan 1993-94. All these schemes have been incorporated in the VIIIth year plan approach paper and proposal also.

A - New Schemes:- Nil

B - Continuing Schemes

1. i) Name of the Scheme:- Strengthening of Consumer Affairs Cell.
- ii) Objectives of the Scheme:- The Consumers Protection Act 1986 has been made applicable in the State of Goa with effect from 15.1.1987. Under provisions of the said Act and following directions of the Supreme Court a Consumer Disputes Redressal Commission known as State Commission has already been constituted headed by a retired High Court Judge with two additional members besides one District Forum, with one Chairman and two members, which also acts as District Forum for North Goa District as well as South Goa.
- iii) Current States and Deficiencies:- Two District Forum, one North Goa and other At South Goa, have been already set up for activise under Consumers Protection Act 1986. An amount of Rs.1.00 lakhs has been spent during the year 1988-89 an amount of Rs,4.00 lakhs has been spent during the year 1989-90 an amount of Rs.4.09 lakhs during the year 1990-91 and an amount of Rs.1.50 lakhs has been provided under the same scheme during this year and an amount Rs.2.00 lakhs will be required for the same purpose.

Office Expenses	1.00 lakhs
Rent	0.25 lakhs
Advertisement	0.50 lakhs
G.I.A.	0.25 lakhs
Vehicle:- Additional	Nil
Existing:- One	

II. Name of the Scheme:-

- i) Quality control on Essential Commodities.
- ii) Objective of the Scheme:- This Directorate has not only to look after the timely distribution of Essential commodities but also ensures that the consumers get commodities of good quality as specified by the competent authority. Naturally this envolved regular preissue checks of the sample from Food Corporation of India Depots.

- iii) Physical targets:- One quality control laboratory having necessary technical staff will be set up during VIIIth V year plan. An amount of Rs.2.00 lakhs has been provided in the current Budget 1992-93 for implementing the scheme.
- iv) Current Status and Deficiencies:- At present the Directorate has to depend on the State Agmark Laboratory which is under the control of the Registrar of Co-Operative Societies for testing the samples of food-grains taken from the various food Corporation of India Depots. The Department has no technical staff to look in to this important aspect of Public Distribution System, since several agencies are involved there in delay in getting the samples analysed in time which in the distribution of foodgrains to the public for a smooth and efficient P.D.S. An amount of Rs.2.00 lakhs has been provided during the year 1992-93 Budget of the Department for setting up its own laboratory for testing of samples Essential Commodities. An additional amount of Rs.2.00 lakhs will be required during the IIInd year of VIIIth V year plan. The break up of expenditure will be as follows:-

Material and Supplies	Rs.1.50 lakhs
Rent rates and taxes	Rs.0.50 lakhs

### III. Name of the Scheme:-

- i) Strengthening of storage and warehousing
- ii) Objective of the scheme:- The objective of the scheme is to construct two godown of 2500 M.T. capacity each in Panaji for storing foodgrains and other PDS items meant for Public Distribution System.
- iii) Physical targets:- The godown of 2500 M.T. capacity each will be constructed in the outskirts of Panaji during VIIIth plan.
- iv) Current status and Deficiencies:- Foodgrains and other PDS items are stored in Junta House godown situated in the heart of Panaji City. The Government has decided to demolish these godowns and construct a new office complex in its place. It is therefore necessary to construct alternate godown centrally located in outskirts of Panaji city to store foodgrains and other PDS items meant for Public Distribution, An amount of Rs.5.00 lakhs has been provided during this year for the acquisition of land etc. for the purpose and the same being acquired shortly. An additional amount of Rs.5.00 lakhs will be required under capital expenditure during the year 199

94, to incur the expenditure of initial stages of construction of godown. The break up of the expenditure is as follows:-

Cost of construction Rs.5.00 lakhs

- iv.i) Name of the scheme:- Strengthening the arrangement for transportation and distribution of foodgrains.
- ii) Objective of the Schemes:- Objective of the scheme is to strengthen the existing arrangements for transportation and distribution of foodgrains so as to cope with the increased work load consequent on the decision to surrender the depots rented to F.C.I.
- iii) Physical target:- F.C.I. depots have been taken over the State Government from 1.5.91, along with the burden of the distribution of foodgrains of fair price shops from all these godowns.
- iv) Current status and Deficiencies:- Recently F.C.I. commissioned two godown at Sada with a total capacity of 1500 M.T. and has started the distribution of the foodgrains from 1.5.91 from Sada to all godown belonging to this Department both originally existing with this Department and those surrendered by F.C.I. consequently the responsibility for transportation, handling and dispensing foodgrains to fair price shops in all the talukas has fallen on the State Government. An Extra expenditure is to be incurred for the maintenance of these newly acquired godowns as well as old ones. An amount of Rs.2.00 lakhs is provided during the current year for 1992-93 for maintenance of these godowns.

As additional amount of Rs.3.00 lakhs will be required during the year 1993-94 for the maintenance of these same godowns. The break up of the expenditure will be as follows:-

Minor works	3.00 lakhs
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Abstract of the Scheme included in the Annual plan 1992-93.

	Rupees in lakhs		
	Revenue	Capital	Total
A - New Scheme			
B - <u>Continuing Schemes</u>			
1. Strengthening of consumers Affairs Cell	2.00	-	2.00
2. Quality control on Essential commodities.	2.00	-	2.00

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3. Strenghtening of Storage and Warehousing	Nil	5.00	5.00
4. Strenghtening arrangement of transportation on and distribution of foodgrains.	3.00	-	3.00
	<hr style="border-top: 1px dashed black;"/>		
Total.	7.00	5.00	12.00

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I - GENERAL EDUCATION

1. ELEMENTARY EDUCATION

In keeping pace with the National Policy of Education the thrust on Elementary Education will emphasise 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. This involves a child-centred and activity based approach of teaching to be adopted at the Elementary stage, upgradation of the standards of teaching, evaluation techniques to be modernised and eliminating the problem of drop-outs through an array of meticulously formulated strategies based on microplanning starting from grass-root level, fully co-ordinated with the net-work of non-formal education. It is to be ensured that by 1995 all the children in the age-group of 6-14 years receive 8 years of schooling or the maximum possible, looking to their age through the formal and non-formal system or by a combination of both. Efforts are to be made to ensure provision of adequate schooling facilities to which all children of the target group should have easy access without any cost and further to ensure children's retention in the formal school system. With these aims in view the following ongoing and new schemes were proposed for the VIIIth Plan and was agreed to. The programmes for the year 1993-94 are as under:-

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	Approved outlay		Proposed outlay 1993-94
	VIII th Pla Plan	1992-93	
<u>Primary Schools</u>			
1. New Buildings for existing schools			
Number	65	6	21
Cost of construction	99.50	27.50	38.00
Cost of Land	8.00	3.00	3.00
2. Extension to existing school buildings			
Number	50	11	14
Cost of Construction	110.80	46.60	30.20
Cost of Land	1.00	2.00	2.00
3. New Buildings for schools proposed in the VIIIth Plan period			
Number	24	2	6
Cost of Construction	49.00	4.20	12.60
Cost of Land	6.00	1.00	2.00
<u>Middle Schools</u>			
Extensions to existing / proposed schools.			
Number	20	7	4
Cost of construction	70.20	33.20	19.00
Cost of Land	4.00	1.00	2.00
Spill over construction works from the annual Plan 1992-93			
	50.00	-	20.00
<hr/>			
Total Cost	404.50	118.50	128.80
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1.2 Introduction of Pre-School Education

The objective of this scheme is to prepare the child to get adopted to the schooling atmosphere.

It is felt desirable to have pre-school education facilities so as to create the habit of regular attendance at school, among children, when they are of a pre-school age, so as to make a preparation stage to socialise them to enter into the regular school system in a couple of years. It is therefore felt desirable that these pre-primary schools/ units be attached to the existing primary schools in local media. Presently there are 90 Pre-Primary Schools of which 33 were opened during the current year 1992-93.

The financial requirement is as under:-

( Rs. in Lakhs )

Item	Outlays		
	8th Plan Agreed outlay.	Approved for 1992-93	Proposed for 1993-94
Number of teachers	250	40	60
Salary	178.60	20.30	21.60
Number of helpers	250	40	60
Salary	7.30	0.30	0.70
Office Expenses/ Furniture	29.00	5.00	6.00
<b>TOTAL:-</b>	<b>214.90</b>	<b>25.60</b>	<b>28.30</b>

1.3 Expansion of Elementary Education

A. Universalisation of Elementary Education :

Inspite of all efforts to enrol every child of the elementary school going age group, in the formal school system some children particularly from slum areas, S.C. etc. 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 Km . respectively, to every child of the target/<sup>age</sup>group.

The Vth All India Education Survey has identified about 87 habitations with the population 300 or more which have not yet been provided with facilities of primary education within walking distance of 1 Km. Accordingly, the said survey has also identified 36 habitations which do not have upper primary (middle) education facilities within a walking distance of 3 kms, though their individual population is 500 or more.

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

Item	VIIIth Plan agreed to.	Approved for 1992-93	Proposed for 1993-94.
1. Primary schools to be opened	80	25	14
2. Primary Schools to be upgraded to Middle Schools.	25	5	5
3. Primary Schools to be provided with Head-masters.	100	20	20
4. Middle Schools to be provided with L.D.C.	28	28	28

The financial requirements under this component is/are under :-

Item	8th Plan	For 92-93	For 93-94
1. Salaries of Staff	315.00	28.00	42.00
2. Furniture & Equipment	41.50	8.50	8.50
	356.50	36.50	50.50

**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 programmes. The Supervisory staff at the District (Zone) and Taluka level should have frequent meetings, 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
<b>At State Level ( Directorate )</b>				
1. Jt. Director of Education	Rs. 3700-5000	1	1	-
2. Hr. Stenographer	Rs. 1200-2040	1	1	-
3. Group 'D' post	Rs. 750-940	1	1	-
4. Driver	Rs. 950-1400	1	1	-

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At Zonal Level ( 3 Zones )

1.	Dy. Inspector	Rs. 3000-4500	3	1	1
2.	Head Clerk	Rs. 1400-2300	3	-	2
3.	Jr. Stenographer	Rs. 1200-2040	3	1	1
4.	Group'D' post	Rs. 750-940	3	1	1
5.	Driver	Rs. 950-1400	3	1	1

At Taluka Level (11 Talukas )

1.	Asstt. Education Officer	Rs. 2000-3500	11	4	4
2.	Group 'D' post	Rs. 750-940	11	4	4
3.	Drivers	Rs. 950-1400	11	3	4

The cost in respect of the above component 'B' works out as under :-

( Rs. in Lakhs )			
Item	For 8th Plan	Approved for 1992-93	Proposed for 1993-94
Salaries	47.00	3.75	7.75
Office Expenses	13.50	2.50	2.50
Motor Vehicles	18.00	6.00	6.00
<b>TOTAL:-</b>	<b>78.50</b>	<b>12.25</b>	<b>16.25</b>

C. Supply of Essential Teaching/Learning Aids :-

The scheme of Operation Blackboard covers only independent primary schools. However, primary sections attached to middle and high schools are to be upgraded by supplying essential teaching and learning aids. There are about 102 such primary sections attached to middle and high schools. Further some of the existing middle schools and the proposed middle schools are also to be provided with teaching/learning aids. The yearwise financial requirement for component 'C' is as under :-

<u>For 8th Plan</u>	<u>1992-93</u>	<u>1993-94</u>
2.80	2.00	0.30

Thus the yearwise total outlay for the above 3 components under this scheme ( i.e. A + B + C) works out as under:-

(Rs. in Lakhs )

Item	8th Plan agreed Outlay	Approved Outlay 1992-93	Proposed Outlay 1993-94.
Salaries	371.00	40.75	49.75
Office Expenses	13.50	2.50	2.50
Furniture & Equipment	44.30	10.50	8.80
Motor Vehicles	18.00	6.00	6.00
<b>TOTAL:-</b>	446.80	59.75	67.05

**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 Government 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 a 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, 100 to be covered in 1992-93 and 63 schools in 1993-94. The yearwise financial requirement is as under:-

( Rs. in Lakhs )

VIIIth Agreed Outlay	Approved Outlay 1992-93	Proposed Outlay 1993-94
5.00	1.00	1.00

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

As per the recommendation of Government 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 SIE into SCERT immediate attention is required on the following aspects

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

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	Existing Posts	Addl. Posts to be created		
			1992-93	1993-94	1994-95
<u>Academic Staff</u>					
1. Director, SCERT	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	-	3	3	3
5. Lecturers	Rs.2200-4000	-	8	8	8
6. Co-Ordinator	Rs.2000-3500	1	-	-	-
7. Asstt. Education officer	Rs.2000-3500	-	-	-	-
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. Assistants	Rs.1200-2040	1	1	1	-
6. Librarian Grade I	Rs.1400-2300	-	1	-	-
7. Technical Assistants	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

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The financial cost in respect of salaries for the posts proposed above is as under :-

( Rs. in Lakhs )		
Total for VIIIth Plan	1992-93	1993-94
81.00	7.00	14.00

B. Training Programmes/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 this programme. The financial requirement for which is as under :-

(Rs. in Lakhs )		
Total for VIIIth Plan	1992-93	1993-94
0.50	0.10	0.10

(ii) The Evaluation Process and Examination Objectives

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. The financial requirement for which ( i.e. ~~from~~ item (ii) ) is as under



Total for VIIIth Plan	1992-93	1993-94
8.20	1.40	1.40

(iii) (a) Quality Improvement in teaching/learning Method :

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 English Laboratory Kit to middle/secondary school and training of Konkani teachers at Secondary and Higher Secondary stages. The financial requirements under this item (iii) (a) is as under :-

For VIIIth Plan Period	( Rs. in Lakhs )	
1992 -93	1993-94	
1.35	1.81	1.55

(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. The financial requirements for item iii (a) is as under :-

For VIIIth Plan	1992-93	1993-94
7.10	1.10	1.50

(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. Government 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 teacher guides for Stds. V to VIII will be undertaken. The financial requirement for this item is as under :-

( Rs. in Lakhs )

For VIIIth Plan	1992-93	1993-94
3.40	0.20	0.60

(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 Standards I - IV will be undertaken. The financial requirement for this item works out as under :-

(Rs. in Lakhs )

For VIIIth Plan	1992-93	1993-94
22.00	2.00	4.00

(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. Thus the Eighth Plan requirements works out to Rs. 1.25 lakhs. The outlay approved for 1992-93 is Rs. 2.00 lakhs and that proposed for 1993-94 is Rs. 4.00 lakhs.

(vii) Improvement of Science Education :

This is <sup>a</sup> 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 Teacher's Training College Hostel. It is proposed to provide SCERT 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 yearwise total financial requirement in respect of the above three components under this scheme is as under :-

( Rs. in Lakhs )

Item	8th Plan Agreed Outlay	Approved Outlay 1992-93	Proposed Outlay 1993-94
A) Administrative Set Up	70.99	6.24	12.50
Salaries			
T.A.	5.42	0.42	2.00
Office Expenses	10.49	1.00	6.00
B) Conduct of Programmes			
T.A./D.A.	64.70	12.36	15.20
Printing & D.T.			
C) Construction of Building	50.00	10.00	20.00
<b>TOTAL:-</b>	<b>201.60</b>	<b>30.02</b>	<b>55.70</b>

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

Under this scheme free text books and note book are to be supplied to economically backward class student studying in classes I to VII. It is estimated that there are about 8,000 students belonging to the economically backward class, and taking into account an average cost of Rs. 100/- for a set of <sup>text</sup> book and note book. An amount of Rs. 8.00 lakhs will be required annually under this scheme. The financial requirement is as under :-

(Rs. in Lakhs )

Outlay		
VIIIth Plan Outlay	Approved in 1992-93	Proposed for 1993-94
40.00	8.00	8.00

1.7 Incentive Scholarship to Meritorious students at Elementary Stage :

Under this scheme incentive scholarship @ Rs. 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 works out as under :-

( Rs. in lakhs )

VIIIth Plan Agreed Outlay	Approved Outlay 1992-93	Proposed Outlay 1993-94
4.60	0.48	0.72

1.8 Supply of free uniforms, raincoats/umbrellas to EBC 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/umbrella. 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. 200/-. The annual expenditure under this scheme estimated at Rs. 16.00 lakhs. The financial requirement is as under :-

(Rs. in lakhs)		
VIIIth Plan Agreed Outlay	Approved Outlay 1992-93	Proposed Outlay 1993-94
80.00	10.00	16.00

1.9 Development of Girls Education ;

The position of girls education in this State is 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.

Estimating the number of girl students from economically backward class studying in classes I to VII to be around 3000 an amount of Rs. 3.00 lakhs is required annually. Therefore the outlay proposed for 1993-94 is Rs. 3.00 lakhs. The approved outlays for 8th Plan period and 1992-93 is Rs. 15.00 lakhs and Rs. 3.00 lakhs respectively.

1.10 Opportunity Cost for Schedules Caste Girls/Boys Education :-

In the VII th 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 school.

It is observed that S.C. families due to their poor Economic condition engage children in monetary activity 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.

The estimated number of S.C. boys and girls studying at elementary stage is 1400 and the annual expenditure is estimated at Rs. 4.00 lakhs. The financial requirement is as under :-

( Rs. in lakhs )		
VIIIth Plan Agreed Outlay	Approved Outlay 1992-93	Proposed Outlay 1993-94.
20.00	4.00	4.00

11 Establishment of Bal Bhavan :-

The Bal Bhavan was established at Panaji on 20th January, 1996. 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, Cholim 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 proposes to open five more Kendras at Porvorim, Mapusa, Pernem, Vasco and Ancolim.

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	Total for VIIIth Plan	Approved 1992-93	proposed 1993-94
1. Establishment Expenditure on proposed Kendras			
Salaries	11.90	1.00	1.80
Office Expenses	2.20	0.40	0.40
2. Other Expenditure viz. Creativity festival, Orientation courses, Troups etc.	57.50	8.50	9.50
3. Material and consumable for activities of Bal Bhavan Kendras.	8.50	1.10	1.50
4. Motor Vehicle-purchase and maintenance	16.00	5.00	4.00
5. Construction of building for Bal Bhavan.	60.00	10.00	15.00
	156.10	22.00	32.20



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 also brought on par with Government Primary teachers as per the provision of the Education Act. Making Konkani/marathi as Official language, the Government has undertaken the responsibility of aiding such of the Non-Government Primary Schools which switch over to Marathi/local languages. As per the provisions 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 Rs. 250.00 lakhs.

(Rs. in lakhs )		
VIII th Plan Agreed Outlay	Approved for 1992-93	Proposed for 1993-94
1000.00	220.65	199.43

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 176 school complexes functioning as per fresh reorganisation.

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

( Rs. in Lakhs )

6	Approved Outlay	Proposed Outlay
VIIIth Plan	1992-93	1993-94
26.50	1.70	5.30

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 area.

No works are proposed to be under taken during the year 1993-94 under this scheme.

1.15 - Development of special talents among elementary school

Children :- The elementary school children gifted with special talents of Art, Sports etc. will be identified from each Taluka and they will be provided additional training & Scope for development of their natural gifts. These groups of children will be taken to neighbouring Talukas and their performance will be presented before a gathering of school children of that talu

VIIIth plan agreed outlay	Outlays
1992 - 93	1993 - 94

## 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. More and more children will have to be encouraged to go to secondary schools so that they become familiar with the basic branches of knowledge including Science and Mathematics, this is necessary not only to raise the quality of life of the future citizens but also to improve their potentials for development. Stress is also to be given on Orientation of teachers. The following ongoing schemes have been approved for the 8th Plan Period. The programmes under these schemes for the year 1993-94 is 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. There are around 200 schools functioning either in rented/inadequate premises which will have to be assisted by the Government during 8th Plan Period.

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The financial requirement is as under :-

( Rs. in Lakhs )

8th Plan Period	Approved Outlay 1992-93	Proposed Outlay 1993-94
80.00	42.00	28.00

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 lead 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 Government 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 Government High Schools per year.

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.

Further the proposed High Schools as also the existing High Schools functioning in inadequate/rented premise are to be provided with independent/accommodations 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 Government 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 dormitory of a capacity to accommodate 100 students with a residential quarters for the Warden be constructed in the vicinity of the school premises.

The financial requirements is as under :-

( Rs. in Lakhs )

Item	Approved Outlay		Proposed Outlay 1993-94
	8th Plan Period	1992-93	
1. Salaries for proposed schools.	26.85	3.25	3.50
2. Salaries for additional divisions	40.85	8.00	5.80
3. Equipments, Furnitures for proposed/existing schools.	38.00	8.25	6.00
4. Construction of school building/Hostels.	160.00	32.00	35.00
Total:-	265.70	51.50	50.00

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 from education upto +2 level, it is proposed to establish 3 Government Higher Secondary Schools during the VIIIth Plan Period. Two of the existing Government Higher

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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.

Further the schools opened in 1990-91 as well as the proposed schools are to be provided with accommodation. The financial requirements to meet the above necessities is as follows:-

(Rs. in Lakhs )

Item	Approved Outlay		Proposed Outlay
	VIIIth Plan Period	1992-93	1993-94
1. Salaries	42.50	7.00	8.00
2. Furniture/ Equipments, etc.	11.50	5.30	3.00
<u>Construction of School Building</u>	107.00	17.00	35.00
Total:-	161.00	29.30	46.00

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 ~~xxx~~ provided financial assistance as per the approved pattern of assistance i.e. 100% assistance in respect of salary of employees +10% ~~of the salary~~ component for contingencies \*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 each 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. Further, some of the schools granted permission newly, during 1990-91 and

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and 1991-92 have not grown to their fulfilled stage. These schools are also to be covered during the VIIIth Plan Period. The financial requirements is as under :-

(Rs. in Lakhs )		
VIIIth Plan Period	<u>Approved Outlay</u> 1992-93	Proposed Outlay 1993-94
121.80	8.50	11.20

2.5 Payment of Grants to Non-Government Higher Secondary Schools

In keeping with the demand for Education at the stage specially in the rural areas of this State, it is expected that 3 more Higher Secondary Schools will have to be permitted in the 8th Plan Period. Further, 3 Higher Secondary Schools opened during 1990-91 and 1991-92 have to be fully developed.

The financial requirements in respect of the above developments is as under :-

(Rs. in Lakhs )			
Item	<u>Approved Outlay</u>		Proposed Outlay
	VIIIth Plan Period	1992-93	1993-94
New Higher Secondary Schools (3)	132.00	11.50	30.25
Developing of Schools opened during 1990-91 and 1991-92	108.00	20.50	22.50
Total:-	240.00	32.00	52.75

2.6 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 yearwise requirements is as under:-

( Rs. in Lakhs )		
VIIIth Plan Period	Approved Outlay 1992-93	Proposed Outlay 1993-94.
23.00	10.00	10.00

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 requirements for the VIIIth Five Year Plan Period is as under :-

Item	(Rs. in Lakhs )		Proposed Outlay 1993-94
	VIIIth Plan Period	Approved Outlay 1992-93	
For purchase of buses	12.00	3.00	4.00
Construction of building	38.00	13.00	10.00
<u>Total:-</u>	50.00	16.00	14.00

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 yearwise financial requirements for the VIIIth Plan Period is as under:-

VIIIth Plan Period	( Rs. in Lakhs)	
	Approved Outlay 1992-93	Proposed Cutlay 1993-94
25.00	5.00	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 institutions 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 yearwise financial requirements for the above purpose is as under:-

( Rs. in Lakhs )

VIIIth Plan Period	Approved Outlay		Proposed Outlay
	1992-93		1993-94
10.00	2.00		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.

( Rs. in lakhs )

VIIIth Plan Period	Approved Outlay		Proposed Outlay
	1992-93		1993-94
12.50	2.50		2.50

1.11 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 labour. 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.

(Rs. in lakhs )

Approved Outlay		Proposed Outlay	
VIIIth Plan Period 1992-93		1993-94	
6.00	2.00	2.00	

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/-. The agreed outlay for 8th Plan Period is Rs. 2.50 lakhs.

(Rs. in Lakhs )

Approved Outlay		Proposed Outlay	
VIIIth Plan Period 1992-93		1993-94	
2.50	0.50	0.50	

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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 26 Higher Secondary Schools have introduced the Vocational stream. Presently 72 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 Government 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 in initially selected secondary schools in each taluka.

The state share in respect of this scheme thus work out as under:-

Item	Approved Outlay		Proposed Outlay
	VIIIth Plan Period	1992-93	
(a) Salary at the Institutional level.	195.00	38.00	30.00
(b) Salary at the Directorate level	13.50	2.00	2.25
(c) Maintenance of equipments	30.00	5.00	5.60
(d) Staff salary for core subjects.	7.50	1.50	1.50
(e) Vocationalisation of 8 + 2 stage.	4.00	-	2.00
<b>Total:-</b>	<b>250.00</b>	<b>46.50</b>	<b>41.25</b>

2.14 Orientation of Teachers of Higher Secondary Schools

With an objective to provide a forum for the Schools Higher Secondary/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. The financial requirements for the above purpose is as under:-

( Rs. in lakhs )			
<u>Approved Outlay</u>		<u>Proposed Outlay</u>	
VIIIth Plan Period	1992-93	1993-94	
2.50	0.50	0.50	

2.15 Introduction of Computer subjects at Secondary School stage :-

With the fast growing trend of introduction of Computer 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 financial requirements for the year 1993-94 would be Rs. 25.00 lakhs. However due to shortage of funds Rs. 1.00 lakhs is proposed.

(Rs. in Lakhs )			
<u>Approved Outlay</u>		<u>Proposed Outlay</u>	
VIIIth Plan Period	1992-93	1993-94	
-	-	1.00	

UNIVERSITY/HIGHER EDUCATION1. Grants to Goa University :-General Approach :

The Goa University was established in June, 1985 under the Goa University Act, 1984. During the period 19.6.1985 to 31.3.1990, the entire University was treated as plan expenditure excepting the erstwhile CPIR which was merged into the Goa University.

Beginning from 1.4.1990 all the committed expenditure has been transferred to the Non-Plan and the schemes taken after 1.4.1990 and spill-over schemes of the VIIth Plan have been treated under plan. Similarly posts created after 1.4.1990 under plan schemes have also been treated under plan.

Review of Annual plan 1992-93 :

The outlay proposed by the University for the VII Five Year Plan was Rs. 700 lakhs, out of which the proposed outlay for 1992-93 was Rs. 395.00 lakhs (Rs. 285.00 Lakhs non-recurring and Rs. 110.00 lakhs recurring). However, what was allocated was only Rs. 351.00 lakhs. This has slowed down the ongoing works.

Campus Development:

Upto 1991-92 the following buildings have been constructed and occupied:-

- i) Administrative Building and sub-station.
- ii) Faculty of pure Science
- iii) Faculty of Applied Science.
- (iv) Faculty of Arts, Humanities and Social Sciences.
- (v) Dining Hall.
- (vi) Ladies Hostel with Warden's Quarters.

- (vii) Guest House
- (viii) Vice-Chancellor's, Registrar's Bungalows and 32 'A' & 'B' type Quarters - 'C' & 'D' type quarters.
- (ix) Teachers Transit Accommodation.

Most of the payments have been made in respect of the above buildings. Final bills are expected to be settled fully ~~in~~ 1993-94.

Some additional work had to be taken up in the 'A' & 'B' type quarters for which provision is made both in 1992-93 and 1993-94.

During the year 1991-92, the construction of Boy's Hostel with Warden's Quarters was taken up and is expected to be completed during 1992-93. Some spill-over bills can be expected in 1993-94.

Library building with a tendered cost of Rs. 146.00 lakhs has been taken up in the year 1992-93 and is expected to be completed in 1993-94.

Besides the above, some other buildings like Computer Centre, University Science Instrumentation Centre, Canteen, Internal roads, approach roads, sports track etc. are being taken up during the year 1992-93 and are expected to spill over to 1993-94. A High School and a Commercial Complex are also planned for 1993-94. Corresponding services like electrification, water supply, communication have to be provided to these buildings.

Non-Project Expenditure :

The Department of Botany and Zoology were set up under plan scheme. All necessary equipments like furniture, microscopes, spectrophotometer, and other laboratory equipments are being purchased in a phased manner to make the laboratories fully functional for the purpose of instruction and research.

Although, it is expected that during 1992-93 most of the expenditure on this account will be completed, there may be spill-over expenditure on account of settlement of final bills for items of proprietary nature.

Consumables :

The expenditure on consumables for these two departments is also showing an increasing trend because of rise in prices. However, all the necessary items will have to be purchased so as to facilitate smooth and effective implementation of the instructional and research programmes of the Departments set up under the plan schemes.

Furniture :

During the year 1991-92, all the departments of the University have been shifted to the new campus. As a result of the shifting, need for class-room furniture has been acutely felt. All the items of furniture for the class-rooms will be purchased during the years 1992-93 and 1993-94.

Library :

Due to the sudden devaluation of rupee, the price of foreign journals has gone up considerably. Although the University has cut down its requirement to the bare minimum, the need for additional funds on this account is acutely felt. Similarly, books published in foreign countries have also become costly and as such additional funds for this also would be required.



New Academic programmes :

The Academic Council, the Executive Council and the planning Board of the Goa University have approved setting up of the Goa University Institute of Technology with five different subjects viz :

- 1) Instrumentation and Electronics Technology
- 2) Mineral Technology.
- 3) Environmental Science Technology.
- 4) Industrial Designing.
- 5) Food Technology with special reference to Horticulture.

The other programmes under consideration are the establishment of Institute of Foreign Trade and course on Tourism Management and Port Management & Technology.

During the academic year 1992-93, a two years course in M.Sc. Electronics has been started with minimum infrastructure. It is proposed to fully equip this department by 1993-94. It is also proposed to take up a course in Mineral Technology commencing from the year 1993-94.

Requirement of funds during 1993-94 :

On the basis of programmes taken up under the schemes mentioned above, the requirement of funds on the Non-recurring side would be Rs. 290.00 lakhs. Similarly, on the Recurring side the University will require Rs. 160.00 lakhs. Thus, the total requirement of funds for the year 1993-94 would be Rs. 450.00 lakhs. The detailed statements are enclosed as Annexure 'A' and 'B' respectively.

The University has proposed an outlay of Rs.450.00 lakhs for the year 1993-94, however, due to financial restraints an amount of Rs. 357.00 lakhs for the year 1993-94 is proposed.

## GOA UNIVERSITY

ANNEXURE AANNUAL PLAN 1993-94

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Sr. No.	Name of the work	Actual Expenditure		Eight Plan Outlay Pro- posed by University	Annual Plan 1992-93		Annual Plan 1993-94	
		1990-91	1991-92		Proposed Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>I. FUNCTIONAL BUILDING</u>								
1.1	Administration Building	17.00	1.02	6.00	2.00	2.00	4.00	100%
1.2	Pure Science Building	28.00	3.62	11.00	3.00	3.00	8.00	"
1.3	Applied Science Building	20.00	2.22	11.00	3.00	3.00	8.00	"
1.4	Sub-Station Building	2.35		2.00	0.50	0.50	0.50	"
1.5	Arts, Humanities & Social Sciences.	75.00	84.28	19.00	10.00	10.00	3.00	%
1.6	Library Building	-	-	179.00	60.00	65.00	60.00	"
1.7	Computer Centre Bldg.	-	-	80.00	40.00	05.00	15.00	"
1.8	University Instrumentation Centre.	-	-	75.00	15.00	10.00	10.00	"
<u>II. RESIDENCES</u>								
2.1	Vice-Chancellor's/Registrar's Bungalows, Guest House, 16 'C' & 18 'D' type quarters.	17.00	2.57	6.00	1.00	1.00	2.00	"
2.2	16 'A' & 20 'B' type Bungalows	35.00	6.47	21.00	10.00	15.00	5.00	"
		22.00	2.56	72.00	2.00	2.00	2.00	

	1990-91	1991-92	Agreed Out.	Proposed Out.	Anticipated Expenditure.	Proposed Outlay.	Capital Content.	
1.	2.	3.	4.	5.	6.	7.	8.	9.
2.4	Purchase of flats	-	-	0.50	0.50	0.25	0.25	100%
2.5	Casting of RCC slabs of 'A' and 'B' type Qtrs.	-	-	20.00	20.00	20.00	20.00	"
<del>2.6</del>	<u>III HOSTELS</u>							
3.1	One Girls Hostel and Wardens Quarters.	25.00	17.32	1.00	0.50	0.50	0.50	"
3.2	One Boys Hostel and Wardens Quarters.	-	16.22	105.00	25.00	55.00	20.00	"
3.3	Dinning Hall and Canteen	10.00	-	15.00	2.00	3.00	3.75	"
3.4								
	<u>IV Services</u>							
4.1	Main Campus Road	-	0.31	5.00	-	-	2.00	"
4.2	Internal Roads & Pathways	-	-	16.00	-	-	1.00	"
4.3	Arterial Roads & Pathways	-	7.24	30.00	8.00	8.00	5.00	"
4.4	External water supply and sewage System	15.00	1.78	5.50	1.50	1.50	1.50	"
4.5	External Electrification	5.00	12.20	5.50	2.00	2.50	2.50	"
4.6	Extension to External Electrification and Machinery.	-	-	-	-	-	-	-
4.7	Telephone Facilities (EPABX)	15.00	-	2.00	10.00	10.00	1.00	"

1.	2.	3.	4.	5.	6.	7.7	8.	9.
4.8 Water Tanks (Underground Overhead and pumping station)		18.00	9.97	2.50	0.50	0.50	0.50	" "
4.9 Sewage Treatment plant & Septic Tank.		30.00	-	3.00	2.00	0.50	1.00	"
4.10 Strom Water Drains		-	-	5.00	1.00	3.00	1.00	"
V RECREATIONAL (SPORTS)								
5.1 Football Ground and Running Track.		1.50	0.40	4.00	2.00	2.00	2.00	"
5.2 Sports Stadium and Changing Room		-	-	104.00	5.00	5.00	20.00	"
5.3 Gymkhana and Playfield		-	-	120.00	5.00	5.00	20.00	"
5.4 Auditorium		-	-	193.00	15.00	5.00	15.00	"

VI. CAMPUS INFRASTRUCTURE

6.1 HighSchool	-	-	70.50	8.50	2.50	10.00	100%
6.2 Market Complex-cum-Community Centre.	-	-	85.00	20.00	1.00	20.00	"

VII. HORTICULTURE

7.1 Fencing	1.50	1.46	3.00	1.00	1.00	0.50	"
7.2 Horticulture Landscaping and Land Development	4.50	4.75	14.00	2.00	2.00	3.00	"

VIII. PROFESSIONAL FEES

811 Architect	5.00	-	8.00	1.00	1.00	3.00	"
812 Construction Consultants	40.00	1.99	-	2.00	2.00	3.00	"

IX. OTHERS

9.1 Air-Conditioning for Administration Bldg.	5.55	-	-	-	-	-	-
9.2 False Ceiling for Administration Bldg.	0.40	-	-	-	-	-	-
9.3 Furniture and Furnishing for Administration Bldg.	1.20	-	2.50	0.50	0.50	0.50	"
9.4 Furniture and Furnishing @ Allied works	-	0.37	6.00	2.00	2.00	1.00	"
9.5 Internal set up of Laboratories (Civil Works)	-	4.75	7.50	1.00	1.00	1.00	"
9.6 Tube Wells	1.00	-	2.00	0.50	0.50	0.50	"
9.7 Other Miscellaneous works	-	9.93	-	-	-	-	-

360.00      193.50      100.00      35.00      257.00      290.00

Statement showing the expenditure during 1990-91 and 1991-92 and proposed Annual Plan 1993-94  
(Rs. in Lakhs)

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Sr.No.	Item of Expenditure	Actual Expenditure		Eighth Plan (1992-97) Outlay proposed by University.	Annual Plan 1992-93 Out. propo- sed by Univer- sity.	Anticipa- ted Outlay.	Annual Plan 93-94 Proposed Outlay
		1990-91	1991-92				
1.	2.	3.	4.	5.	6.	7.	8.
1.	Salaries & Allowances etc. of Teaching Staff.	7.74	19.55	226.00	38.00	38.00	42.00
2.	Salaries & Allowances etc. of Non-Teaching Staff.	4.86	15.10	158.00	24.00	37.00	40.00
3.	Books, periodicals etc.	24.01	17.63	133.00	20.00	30.00	32.00
4.	a) Laboratory Equipment	0.20	1.24	107.00	17.00	17.00	20.00
	b) Laboratory Consumables	0.18	0.76	16.00	2.00	2.00	4.00
5.	Furnitures, Vehicles, Office Equipments	-	0.58	26.00	4.00	4.00	5.00
6.	Office Contingencies, Consumables, Stationary, Travel Expenses of various boards, Committees, visiting teachers etc.	0.67	0.20	34.00	5.00	5.00	7.00
7.	New Academic Activities (Goa University Institute of Technology)	-	-	-	-	5.00	10.00
TOTAL		37.66	55.06	700.00	110.00	138.00	160.00

### 3.2 Establishment of Government Colleges:

#### A. College for General Education

With the increasing trend in the out-turn of students at the 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.

During the VIIIth Plan period these Colleges are to be fully developed with the addition of required staff, equipment and accommodation. Further Science wing is not started at Quepem College due to lack of accommodation, which will have to be provided for during 1993-94.

Two more Colleges are to be opened during the year 1993-94, <sup>one</sup> at Panaji and another at Pernem.

#### 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.

The Home Science College is presently functioning on Goa Medical College campus. The premises is inadequate for requirements of the course, as such, a building for the College is a necessity. Plans have been prepared and initial work has been started.

The financial requirements under the scheme is as follows:

Items	(Rs. in lakhs)		Proposed 1993
	Approved outlay 8th plan period	1992-93	
<b>A. Colleges for General Education.</b>			
1. Development of 3 Colleges started at the end of 7th Plan	302.75	23.50	25
2. Two new Colleges started in 1993-94	32.40	3.00	6
3. One College proposed for 1993-94	12.00	-	3
4. Construction of College buildings	170.00	40.00	35
<b>Total A</b>	<b>517.15</b>	<b>66.50</b>	<b>74</b>
<b>B. Home Science College</b>			
1. Starting of new Courses	47.50	7.00	1
2. Construction of building	40.00	10.00	2
<b>Total B</b>	<b>87.50</b>	<b>17.00</b>	<b>3</b>
<b>Grand total</b>	<b>404.65</b>	<b>83.50</b>	<b>110</b>

3.5 Payment of grants to Non-Government Colleges:

Government is paying grants to non-Government Colleges to meet its recurring expenditure as per the approved pattern of assistance. Further certain developmental programmes, sponsored development programmes in the Non-Government Colleges is to be given grants on sharing basis. The Colleges opened during the year 1990-91 and 1991-92 are still to be fully developed. One College is opened in the current year i.e. 1992-93. It is also proposed to establish one more College at Curchorem/Sanguem in 1993-94. A B.Ed. College is also to be opened in 1993-94 since there is only one B.Ed. College at



The financial requirements under this scheme is as under:-

		(Rs. in lakhs)	
Approved outlay		proposed outlay	
8th plan period	1992-93	1993-94	
65.00	10.00	10.00	

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 requirements for which is as under :-

		(Rs. in lakhs)	
Approved outlay		proposed outlay	
8th plan period	1992-93	1993-94	
5.00	1.00	3.00	

3.5 Establishment of State Council for Higher Education/State Awards for Meritorious Colleges 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. The financial requirement is as under:-

Item	Approved outlay		Proposed outlay
	8th plan period	1992-93	
Salary of Skeleton staff for the Council's Office.	5.35	1.00	1.05
TA/DA Office expenses	1.45	0.95	0.50
----- Total:	6.80	1.95	1.55

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

		(Rs. in lakhs)	
<u>Approved outlay</u>		<u>Proposed outlay</u>	
8th Plan period	1992-93	1993-94	
7.05	2.00	2.00	-

3.6 Opening of Book Banks in Colleges :

Financially backward College students face difficulty of procuring the required text books due to the high cost of such books. It is therefore proposed to establish book banks in the Colleges. The financial requirements is as under:-

		(Rs. in lakhs)	
<u>Approved outlay</u>		<u>Proposed outlay</u>	
8th Plan period	1992-93	1993-94	
5.80	1.00	1.50	-

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 degree 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 restraint, the scheme is curtailed and a token provision of Rs. 0.50 lakh is proposed.

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The financial requirements is as under:-  
(Rs.in lakhs)

Approved Outlay		Proposed outlay	
8th Plan period		1993-94	
7.50	1.50	4.00	0.50

### 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 requirements under this scheme is as under:-

Approved outlay		(Rs.in lakhs ) Proposed outlay	
8th Plan period		1993-94	
5.00	1.00	1.00	1.50

4. LANGUAGE DEVELOPMENT

4.1 Development of Languages

Konkani language which was neglected before the attention is developing as a progressive language. Recently, Konkani language has been raised to the status of Official language and as such it <sup>is</sup> 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. Further, the State has no publishing house which is ready to take up the production and sale of Konkani text books at all levels. Some Voluntary agencies are however ready to take up the responsibility, provided they are rendered some financial assistance. It is therefore proposed to pay grants to the Konkani Academy and the publishing house willing to under the production and sale of Konkani Text books.

There are certain schemes approved by the Govt of India for the encouragement of Sanskrit language. Grants being paid to Sanskrit Pathshalas for the said purpose.

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 requirements in respect of the above  
is as under :-

( Rs. in Lakhs )

Item	Approved Outlay		Proposed Outlay 1993-94
	8th Plan Period	1992-93	
a) Konkani Language	50.00	10.00	11.00
b) Marathi Language	50.00	10.00	11.00
c) Other Languages (Urdu, Hindi etc.)	25.00	5.00	4.00
Total:-	125.00	25.00	26.00

5. DIRECTION / ADMINISTRATION

5.1 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 plan. The number of plan schemes including Centrally Sponsored Schemes which are generally time-bound programmes 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.

In order to implement the above concept, the Directorate of Education is proposed to be divided into 3 broad divisions headed by 3 Joint Directors of Education having functional autonomy and assisting the Director of Education in carrying out the policy decisions and implementation of various schemes. Each Joint Director will head each of the 3 divisions viz. Elementary Education, Secondary Education and Higher Secondary Education (including Goa University and Colleges) under the overall supervision of the Director of Education. The Scheme is proposed to be phased out yearwise.

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

However during 1992-93 no proposal is made since some additional staff is proposed under elementary education.

Secondary and Higher Secondary Education are the terminal stage. A well organised and improved supervisory system is therefore found necessary to regularise and control the functions of the institutions at this stage. Under the present administrative set up of the Directorate of Education the academic section looks after all the aspects of these institutions especially non-Government aided institutions at this stage. Infact the workload in the matters of administrative control involving selection/appointments and service matters of these employees as also academic, legal and planning matters of these employees have been multiplied to such an extent that the academic wing is not in a position to look after the work of inspection of the schools and monitor them in view of the objectives of New Education Policy and to ensure quality improvement in Education. A monitoring cell is therefore proposed to be created for monitoring and inspection of schools for which purpose the following staff is required:-

	Agreed to for 8th Plan	Requirement for	
		1992-93	1993-94
1. Asstt. Director of Education Rs. 3000-4500	1	1	-
2. A.D.E.I.'s 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. K.D.C. Rs. 950-1500	3	1	1
6. Jr. Stenographer Rs.1200-2040	1	1	-
7. Peon Rs. 750-940	1	1	-
8. Drivers Rs. 950-1400	1	1	-

The year-wise financial requirements for the posts proposed above (Academic/Monitoring Unit) is as under

( Rs. in Lakhs )		
Total for VIIIth Plan	1992-93	1993-94
24.35	2.00	2.00

B. Legal Wing

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



	<u>Agreed to for</u>	<u>Requirement for</u>	
		1992-93	1993-94
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	-

The year-wise financial requirement for the post proposed above are as under :-

( Rs. in Lakhs )		
Total for VIIIth Plan	1992-93	1993-94
6.20	1.00	0.15

C. Strengthening of Planning Wing

Presently the Asstt. 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>Agreed to for</u>	<u>Requirement for</u>
	8th Plan	1992-93
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

The yearwise financial requirement for the post proposed are as as under :-

( Rs. in Lakhs )		
Total for VIIIth Plan	1992-93	1993-94
3.00	0.50	0.55

D. Strengthening of Statistical Wing

Presently we do not have statistical Unit at the Zonal 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.

	<u>Agreed to</u> <u>in 8th</u> <u>Plan.</u>	<u>Requirement for</u> 1992-93 1993-94	
<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. 2000-2500	2	1	1
2. Statistical Assistant Rs. 1400-2300	1	1	-
3. Investigator Rs. 1200-1500	1	1	-
4. L.D.C. Rs. 950-1500	2	1	1
5. Peons Rs. 750-940	2	1	1

The yearwise financial requirement for the posts proposed above is as under :-

	( Rs. in lakhs )	
Total for VIIIth Plan	1992-93	1993-94
	15.05	1.00
		2.25

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 level, 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.

		Agreed for 8th Plan	Requirement of 1992-93	1993-94
1. Head clerk	Rs. 1400-2300	1	1	-
2. U.D.C.	Rs. 1200-2040	2	1	1
3. L.D.C.	Rs. 950-1500	1	1	-

The yearwise financial requirement of the posts proposed above is as under :-

( Rs. in lakhs )

Total for VIIIth Plan	Proposed Outlay	
	1992-93	1993-94
6	0.30	0.55

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.

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

Item	Approved Outlay		Proposed fo Outlay 1993-94.	
	VIIIth Plan	1992-93		
a. Academic/ Monitoring Unit	14.00	2.00	2.00	4.00
b. Legal Wing	5.00	1.00	0.15	1.15
c. Planning Wing	3.00	0.50	0.55	0.55
d. Statistical Wing	5.00	1.00	2.25	3.25
e. Accounts Wing	3.00	0.50	0.55	0.55
f. Construction of building	20.00	5.00	2.00	20.00
Total:-	50.00	10.00	7.50	29.50

5.2 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 of India have already established fullfledged 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 on 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, interests, 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 post (Rs. 2200-3500)
iii) Information Service Officer	- 2 posts (Rs.2200-3500)
iv) Office Superintendent	- 1 post (Rs.1600-2750)
v) Head Clerk	- 1-post (Rs.1400-2300)
vi) U.D.C.	- 3 posts (Rs. 1200-2040)
vii) L.D.C.	- 8 posts (Rs. 950-1500)
viii) Librarian	- 1 post (Rs.

4. Financial Liabilities :

A. Recurring expenditure p.a.

1. Salary & Allowances	Rs. 9,00,000-00
2. T.A. & D.A. expenses	Rs. 50,000-00
3. Office expenses on stationary purchase of book etc.	Rs. 1,00,000-00
4. Other expenditure on collective of information etc.	Rs. 10,000-00
5. Machinery & Equipments for audio visual material.	Rs. 50,000-00

TOTAL:-

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 & Equipments	Rs. 2,00,000-00

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Rs. 7,00,000/-

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TOTAL:- Rs. 18,10,000-00

of ( A)

and (B)

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 nearing completion and hence, the vocational and Education Guidance Bureau can be established in the part of the building presently occupied by the Board. Till such time the S.S. Board vacates the building, the Bureau will function in the Directorate of Education, Panaji. Although an amount of Rs. 7.00 lakhs will be required annually under this scheme for the year 1993.94, due to financial restraints, an amount of Rs. 2.50 lakhs is proposed.



1) 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 securing better job. Introduction of these new courses require additional equipments and staff. The space available in the college is inadequate, the number of studios 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.
	1992-93	1993-94	1994-95	1995-96	1996-97	
Starting of new new courses	4.50	5.00	3.00	3.00	2.50	18.00
Extension of College building	2.00	3.00	4.00	3.00	3.00	15.00
<b>Total</b>	<b>6.50</b>	<b>8.00</b>	<b>7.00</b>	<b>6.00</b>	<b>5.50</b>	<b>33.00</b>

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 prevading 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 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 schemes.

A. 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 sizeable 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 arts.

f) Construction of new buildings for providing infrastructure for all activities.

g) Setting up of audio and video studio for preparing educational cassettes including health & hygiene.

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

Approved outlay 1992-93	Proposed outlay			Total for VIIIth Plan
	1993-94	1994-95	1995-96 1996-97	
10.60	20.00	28.00	33.00 33.40	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 works 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:

List	Scale of pay	1992-93	1993-94	1994-95
1.	2.	3.	4.	5.
Curator	2200-4000	1	-	-
Asstt. Curator	2000-2200	-	1	-
Head Clerk	1400-2300	-	-	1
ADC	1200-2040	-	1	1
DC	950-1500	-	2	-
Art Gallery Attendant	950-1500	2	2	-
Electrician	1200-2040	1	-	-
Sweeper	750-940	1	1	-
Watchman	750-940	1	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
1992-93	1993-94	1994-95	1995-96	1996-97	Plan Period
1.25	1.25	1.30	1.30	1.40	6.50

1.4 Grants to Cultural Organisations:

In order to develop and encourage a cultural activity this administration is providing grants to about 50 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 wise 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	Proposed outlay				Total for
1992-93	1993-94	1994-95	1995-96	1996-97	8th Plan Period.
4.60	5.00	5.00	5.00	5.40	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's culture, and to promote educational cultural integration throughout 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 1992-93	Proposed outlay			Total for Eighth Plan.
	1993-94	1994-95	1995-96	
1.35	2.35	3.50	3.25	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 & Dayya, Ghanyamas, 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 on an annual 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 1992-93	Proposed outlay			Total for VIIIth Plan.
	1993-94	1994-95	1995-96	
0.40	0.50	0.50	0.50	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 if 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
1992-93	1993-94	1994-95	1995-96	1996-97	VIIIth Plan
3.25	4.00	4.25	4.50	4.50	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 of 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
1992-93	1993-94	1994-95	1995-96	1996-97	VIIIth Plan
0.50	1.00	1.00	1.00	1.50	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 establish Ravindra Bhavan in each taluka except in Panaji as establishment in other parts of the country. The proposed Ravindra Bhavan is to set up 10 small theatres particularly in rural areas where no such facilities is 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>No. of posts</u>	<u>Scale</u>
1.	Theatre Incharge	1	Rs.1640-2900
2.	Technician	2	Rs.1400-2300
3.	Sweepers	2	Rs. 750-940
4.	Assistants	3	Rs.850-1500
5.	Drama Master	1	Rs.1400-2300
6.	Music Master	1	Rs.1400-2300
7.	Dance Master	1	Rs.1400-2300
8.	Attendant	2	Rs. 750-940

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</u>
<u>1992-93</u>	<u>1993-94</u>	<u>1994-95</u>	<u>1995-96</u>	<u>1996-97</u>	<u>VIIIth Plan</u>
					<u>Period.</u>
0.75	1.00	1.00	1.00	1.25	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 events. A 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
1992-93	1993-94	1994-95	1995-96	1996-97	VIIIth P
0.50	0.75	0.75	1.00	1.00	4.0

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 country. Under this scheme performances of local/outside groups/artists will be organised in and around Goa. A provision of Rs. 4.00 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
1992-93	1993-94	1994-95	1995-96	1996-97	VIIIth P
0.60	0.75	0.75	0.75	1.15	4.00

1.12 Strengthening of the Directorate of Art & Culture

Government has established a separate Directorate for Art & 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>1992-93</u>	<u>1993-94</u>	<u>1994-95</u>
1.	Director of Culture	3700-5000	1	-	-
2.	Dy. Director Culture	3000-4500	1	-	-



2. 3. 4. 5. 6.

District Cultural Organisers	1400-2300	1	-	-
Headclerk	1400-2300	1	-	-
Asstt. Accounts Officer	2000-3500	1	-	-
Statistical Assistant	1400-2300	1	-	-
Cultural Organiser	1400-2300	3	4	5
Accountant	1400-2300	1	-	-
Upper Division Clerk	1200-2040	2	1	-
Jr. Stenographer	1200-2040	1	-	-
L.D.C.	950-1500	3	2	2
Music/Drama/Dance/Puppetry/ Craft Instructor.	1400-2300	1	-	-
Publication Officer	1400-2300	1	-	-
Publication Assistant	1200-2040	1	-	-
Publication Attendant	750-940	2	-	-
Attendants	750-940	2	-	-
Librarian	1400-2300	1	-	-
Library Assistant	1200-2040	1	-	-
Driver	950-1500	1	1	-
Peon	750-940	2	1	-
Sweeper	750-940	1	-	-
Library Attendant	750-940	1	-	-
Care Taker	1400-2300	1	1	1
Assistants	1200-2040	2	2	4
Technicians	950-1200	2	2	1
Watchman	750-940	1	-	-
Gardener	750-940	1	-	-

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

(Rs. in lakhs)					Total for VIIIth Plan
Approved Outlay 1993-94	Proposed Outlay				
	1994-95	1995-96	1996-97		
0	4.00	8.00	8.00	8.00	32.00

1.13 West Zone Cultural Centre

Goa is attached to the West Zone Cultural Centre comprising of the States 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. 40 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

Approved Outlay	Proposed Outlay				Total for VIIIth Plan
	1993-94	1994-95	1995-96	1996-97	
0.25	4.75	5.00	-	-	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, 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, How 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, Kitchan, dining room and about 25 cottages will cost approximately Rs.1 crore. As per pattern of assistance to the Centre Goa Government has proposed 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:-

Approved Outlay	Proposed for				Total for VIIIth Plan
	1993-94	1994-95	1995-96	1996-97	
0.25	1.00	3.75	5.50	4.50	15.00

15 Establishment of Cultural Library

A library containing valuable collections of manuscripts in 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.

Sr.No.	Name of the post	Scale	<u>Provision for</u>				
			1992-93	93-94	94-95	95-96	96-97
1.	Librarian	1400-2300	1	-	-	-	-
2.	Library Assistant	1200-2040	1	-	-	-	-
3.	Library Attendant	750-940	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
1992-93	1993-94	1994-95	1995-96	1996-97	VIIIth Plan
0.10	0.25	0.50	0.50	0.65	2.00

16 Conduct of Cultural Courses/Camps/Festivals. Competitions 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 Govt. and Non-Govt. teachers will be organised for the benefit of the teachers. They will be given training in different cultural fields such as Music, Dance, Drama, Painting, Craft. etc.

Duration of such courses will be from two to four weeks.

Experts 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 programs will be organised. In addition integrations/ Camps/festivals for students non-students youths will be also organised.

To meet the expenditures 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 VIIIth Plan
1992-93	1993-94	1994-95	1995-96	1996-97	
0.25	0.50	0.75	0.75	0.75	3.00

1.17 Establishment of Cultural Hostels/Pavindra 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 with an intake capacity of 25 to 50 students per year in different sections of cultural education.

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

Sr.No.	Post	Scale	Proposed for				
			1992-93	1993-94	1994-95	1995-96	1996-97
1.	Care taker	1400-2300	1	-	2	1	3
2.	Assistant	1200-2040	2	-	2	-	2
3.	Peon	750-940	2	1	-	2	-
4.	Scavengers	750-940	2	1	2	-	1
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. ~~107.750~~ 107.750 lakhs under establishment and capital head.

Item	(Rs. in Lakhs)					Total for VIIIth Plan
	Approved Outlay	Proposed Outlay				
	1992-93	1993-94	1994-95	1995-96	1996-97	
Establishment	0.25	1.00	2.50	2.00	2.50	8.25
Capital Outlay	5.50	32.00	27.25	24.75	10.00	94.75
Total	5.75	33.00	29.75	26.75	12.50	107.75

8 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 books. Books will be given remuneration for writing their books. It is proposed to publish two books every year. Appropriate grants/subsidy 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 1992-93
1.	Publication Officer	1400-2300	1
2.	Publication Assistant	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.

					(Rs. in Lakhs)
Approved outlay		Proposed outlay			Total for VIIIth plan.
1992-93	1993-94	1994-95	1995-96	1996-97	
0.10	0.40	0.50	0.50	0.75	2.25

## 2. Public Libraries

### 2.1 Establishment of Directorate of Libraries/Development of Central Library.

A: Directorate of Libraries :

As per the recommendation of the state Library Planning Committee, a library bill has been drafted and submitted, the same is under consideration. If the bill is accepted and become an act, a separate Department of libraries will have to be set up. The said Department of libraries will conduct periodical inspection on the taluka and village libraries in this state and will also provide them the necessary guidance required.

For this purpose the following staff is necessary:

		Proposed in Requirement for VIIIth plan				
		1992-93	1993-94	1994-95	1995-96	1996-97
1.	Director of Libraries Rs.3700-5000	1	1	1	-	-
2.	Library Inspectors Rs.1640-3500	3	1	1	1	1
						.. .5/-

		Proposed in VIIIth plan				Requirement for			
		1992-93	1993-94	1994-95	1995-96	1992-93	1993-94	1994-95	1995-96
Field									
Officers	Rs. 1400-2300	6	2	2	2	2	2	2	2
stenographer	Rs. 1200-2300	1	1	-	-	-	-	-	-
Peons	Rs. 750-940	3	1	1	1	1	1	1	1
L.D.C.	Rs. 950-1500	3	1	1	1	1	1	1	1
Driver	Rs. 950-1500	1	1	-	-	-	-	-	-

The yearwise financial requirements in respect of the component (A) of this scheme for the Five Plan Period is as under:-

(Rs. in lakhs)

	Approved outlay		Proposed outlay			Total for VIIIth plan
	1992-23	1993-94	1994-95	1995-96	1996-97	
Salaries of 9.50 Rs proposed		1.00	2.00	2.50	2.50	8.50
Office Expenses 1.49		1.00	1.00	1.00	1.00	5.49
Motor Vehicle 1.00		-	-	-	-	1.00
Travel Expenses 0.01		-	-	-	-	0.01
<b>Total</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.50</b>	<b>3.50</b>	<b>15.00</b>

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 following staff is required

		Proposed in VIIIth plan		Requirement in	
		1992-23	1993-94	1993-94	1994-95
Asst. Curator	2200-2400	1	1	-	-
Librarian Grade II	1200-2040	3	1	1	1
Research Officer	1640-2900	1	1	-	-

	Proposed in VIIIth Plan	Requirement in		
		1992-93	1993-94	1994-95
4. Foreman 1200-2040	-	1	-	-
5. Book cleaner 750-940	4	1	1	2
6. Sweeper 950-1400	1	1	-	-

The salaries in respect of the posts proposed above for plan Period is as under:-

(Rs. in lakhs)

1992-93	1993-94	1994-95	1995-96	1996-97	Total for VI Plan
1.00	1.50	0.50	1.00	1.00	5.00

The central library is also to be up-dated with collection additional/new books, journals, furnitures etc. to facilitate stud 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. There is a need for more space. Necessary land for the purpose has been purchased. The work of construction is to be taken up.

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

Approved outlay Proposed outlay (Rs. in lakhs)

Item	1992-93	1993-94	1994-95	1995-96	1996-97	Total for VIIIth Plan
Salaries	0.50	1.50	1.00	1.00	1.00	5.00
Office expenses	2.45	0.50	0.50	0.50	0.50	4.45
Travel expenses	0.05	-	-	-	-	0.05
Construction of building	1.50	8.75	5.00	5.25	4.50	25.00
<b>Total</b>	<b>4.50</b>	<b>10.75</b>	<b>6.50</b>	<b>6.75</b>	<b>6.50</b>	<b>35.00</b>



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

(Rs, in lakhs)

Item	PROposed Outlay					Total for VIIIth plan
	1992-93	1993-94	1994-95	1995-96	19967 1997-98	
Component(A)	3.00	2.00	3.00	3.50	3.50	15.00
Component(B)	4.50	10.75	6.50	6.75	6.50	35.00
Total	7.50	12.75	9.50	10.25	10.00	50.00

### 2.2 Development of Taluka Libraries(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 for which purpose the following staff is required.

Item	Proposed for VIIIth Plan	Requirement for				
		1992-93	1993-94	1994-95	1995-96	1996-97
Librarian Rs.1400-2300 Grade I	5	1	1	1	1	1
Librarian Grade II Rs.1200-2040	5	1	1	1	1	1
Library attendant Rs.800-1150	5	1	1	1	1	1

The proposed libraries are also to be provided with necessary books, furniture, etc. The financial requirement under the scheme is as under:-

(Rs. in lakhs)

Approved Outlay		Proposed Outlay			Total for VIIIth Plan.
1992-93	1993-94	1994-95	1995-96	1996-97	
1.50	3.50	2.00	2.50	3.00	12.50

### 2.3 Development of Village Libraries

Of the 108 Village Panchayats in this state 55 Village panchayats have been provided with a Government Public Library. Government wants to establish a village library in each panchayat area.

The proposals for the VIIIth Plan period is as under:-

- a. To provide 50 village Panchayats with library @ 10 per year
- b. To appoint 40 posts of Junior Librarians in the existing village libraries since the existing arrangement of running these libraries by appointing Government Primary teachers is not found satisfactory. It is proposed to cover 10 libraries per year, during the 1st four years of the 8th Plan Period.
- c. These libraries are to be provided with building comprising of a reading room, office, hall/study room and library room

The yearwise financial requirement is as under:-

(Rs. in lakhs)

Approved Outlay		Proposed Outlay			Total for VIIIth Plan
1992-93	1993-94	1994-95	1995-96	1996-97	
2.25	4.00	3.00	3.75	4.00	17.00

2.4 Payment of Grant-in-aid to the libraries  
started by voluntary agencies.

There are quite a good number of libraries functioning under the private sector, in this state more such libraries are expected to be set up during the VIIIth Plan Period, It is proposed to release grants in order to assist the Libraries started by voluntary agencies. The yearwise outlay proposed for the 8th Plan Period is as under:-

					(Rs.in lakhs)	
Approved outlay		Proposed outlay			Total for VIIIth Plan.	
1992-93	1993-94	1994-95	1995-96	1996-97		
0.75	1.25	1.25	1.25	1.00	5.50	



Draft Annual Plan 1993 - 1994

STATE ADULT EDUCATION PROGRAMME

(SAEP)

Goa has already attained 88% literacy among the population in the age-group 10-35. However, now the programme is expanded to achieve 100% literacy in the age group 10-35 and 36-60.

With this in view, it is aimed to bring about 34000 illiterate adults in the target group under this programme. Out of these 34000 adults, about 16000 adults are to be covered under centre based programme and remaining under 'Each One Teach One' Programme viz. Mass Functional Literacy Programme.

Therefore, it is proposed to make financial provision of Rs.15.19 lakhs during 1993-1994.

2. Incentive Scheme for Adult Female Literacy :

The literacy level in general and among the female population in particular is found comparatively low in the five of the 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 belonging to SC and ST is also low. This population is predominantly influenced by Social taboos and economic constraints and hence needs to provide some special incentives to attain literacy.

In view of this, it is proposed that the members of female population from O.B.C. 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 about 3000 women learners are to be covered under this scheme and hence a provision of Rs.0.40 lakhs during the period 1993-1994 is proposed.

3. Strengthening of Administrative Structure :

At present the administration of Adult Education programme is looked after by Director of Adult Education and State Literacy Mission.

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.

For this purpose, the upgradations will be effected by upgrading the time scale from Rs.1200-2040 to Rs.1500-2600 and redesignation as Sr. Adult Education Supervisors. In all eleven Adult Education Supervisors in each of the 11 talukas.

No additional posts of Adult Education Supervisors will be created.

The total financial liability on pay and allowances for the post of Director of Adult Education and State Literacy Mission and 11 posts of Sr. Adult Education Supervisors will be Rs.5.35 lakhs during the period 1993-1994.

4. Non-Formal Education :

This scheme is aimed at covering the school drop-outs at Primary level. There is a well-knit network of primary schools in the state and the drop out rate is also very low. The scope for non-formal educational classes is very limited and hence it is proposed to open 20 non-formal centres to cover about 400 learners per year. The financial requirement for the year 1993-1994 is Rs.0.47 lakhs.

5. Education Technology and Audio Visual Education:

This scheme envisagés improvement of quality of education through the use of audio-visual aids in teaching-learning process.

The currently existing unit is a modest film-library to cater to the need of the educational institutions in this state. This unit needs to be suitably expanded as its coverage is spread over entire state.

Though the unit needs to strengthen its administration by creating a few posts, it is proposed to expand its activities with existing staff at this stage. However, it is in need of a vehicle and a post of driver for extending its benefits to interior areas by organising film shows for rural population to achieve their involvement in the developmental activities.

It is further proposed to equip the unit with regular addition of film tapes slides equipments, etc. For this purpose a provision of Rs.4.35 lakhs has been made during 1993-1994.

6. Incentive Scheme for Mass Mobilisation for Literacy Programme :

It is proposed that about 4000 adult learners are to be covered through 'Each One Teach One' or Mass Programme for Functional Literacy (MPFL). This programme is proposed to be undertaken through the students from secondary and higher secondary schools, colleges and the University. All literates citizen will be also appealed to take up this programme and efforts will be made to concentrate on such areas where the scattered illiterate adult population cannot be covered under the centre based programme.

All the participants in this programme will be provided financial assistance @ Rs.10/- each per month to meet their incidental expenditure on items such as torch cells, kerosine charges, etc.

The total estimated expenditure for 4000 volunteers for six months will be Rs.2,40,000/- for the year 1993-1994.

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 material and audio-visual aids so that the process of social and economic changes can be accelerated.



At present there are 43 JSNs and 12 more will be made operative during 1993-1994. A provision of Rs.8.44 lakhs has been made during 1993-1994.

8. Incentive Scheme for Voluntary Agencies :

It is proposed that about 900 adult education centres will be opened to cover about 1600 adults for literacy programme. It is also proposed that the voluntary agencies such as Youth Clubs and other Social Organisations are to be involved in this programme in order to achieve the target. In view of this, it is proposed that voluntary agencies participating in this programme shall be paid an amount of Rs.100/- per adult education centre opened by them. The expenditure on training and honorarium to Part Time Instructors will be covered under SAEP and RFLP. The incentive provided to the voluntary agency is primarily to meet contingent charges for campaign to provide constant motivation to the learners. For this purpose a provision of Rs.8.44 lakhs have been made during 1993-1994.



## DRAFT ANNUAL PLAN 1993-94

DIRECTORATE OF TECHNICAL EDUCATION,  
PANAJI - GOA.

A BRIEF WRITE UPI) ON GOING SCHEMESi) Strengthening of Directorate of Technical Education/  
Board of Technical Examinations :

This Directorate is functioning since 1986 and the Board of Technical Examinations since 1987. The expenditure on various activities, such as, payment of staff, appointment of Examiners, paper setting, printing of papers, conduct of examinations, assessment, declaration of results, issue of marksheets, passing of remuneration bills and conduct of various meetings for curriculum development, change of syllabus, change of curriculum etc. will be continued during the financial year 1993-94. The Board activities will reach to its maximum this year, as progressively we are taking up the examinations of all eight semesters. Therefore, the Directorate and the Board is being strengthened by adding staff members, some additional equipments, stationary etc. It is also proposed to construct a separate building for this Directorate. A token provision of Rs. 0.10 lakh is made towards this as the procurement of land is not yet completed. If the land is available, more funds for building would be proposed in revised estimate. An amount of Rs. 13.70 lakhs is provided towards salary and other expenditure of Technical Education and Board.

ii) Payment of grants to Private 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 expenses towards staff and consumables, an amount of Rs. 32.00 lakhs for both the Institutions is required for meeting their maintenance expenses.

NEW SCHEMES

Institute of Catering Technology & Hotel Management :

It is proposed to start an Institute of Catering Technology & Hotel Management to prepare the students at Diploma level and also short term Certificate Course required by the Hotel Industries in Goa. There is large demand for such trained persons because of increase in the Tourism Industry. It is expected that this demand will increase to four to five times in the next 10 years. Therefore, the existing facilities by way of an Institute at Porvorim under Central Government control, will not be sufficient. A separate Institute admitting Goan students under the control of Goa Government will be started making use of some of the facilities of Home Science College, which is under construction and situated in Panaji. A token sum of Rs. 0.10 lakh is provided.

Establishment of Vocational Training Centre :

Government is keen to bring Electronics Industry in Goa and Government have marked Verna Plateau as Electronic City for this purpose. It is proposed to start a Vocational Training Centre for training the Diploma Holders for the Post Diploma Training in various branches of Electronic Industry. For this, German Government and Electronic Department of Government of India have collaborated and under that scheme, the Centre will be opened in Goa State. An amount of Rs. 0.10 lakh have been provided.

(ii) World Bank Assistance for strengthening Technician Education in Goa State :

Under this scheme, World Bank is giving soft loan for strengthening of Technician Education in Goa State. A Budget provision has to be made and 70% of that amount will be reimbursed by the World Bank. The scheme is to be implemented in the VIIIth Five Year Plan starting from 92-93 to 96-97 plus further extended to additional two years for spill over work. During 1993-94 i.e. the starting year, it is proposed to provide Rs. 90.00 lakhs. The same amount is required to be spent on various sub-schemes for various Institutes and the Directorate also.

(v) Cell for Vocational and Certificate Courses Examinations:

It is proposed to establish a separate Cell to control, co-ordinate various teaching Institutes giving training for various Vocational Courses and Certificate Courses and conducting their examinations and certification of the same. It is proposed to establish this Cell under Directorate of Technical Education. A separate staff and physical facilities are required to be provided for the same. A token provision of Rs. 1.00 lakh is made in the financial year 1993-94.

*Fakshana*

Dy. Director of Technical Education



XI-D-1

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

(A) Continuing Schemes

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

<u>Salary approved for Five Year Plan 1992-97</u>	<u>Anticipated Expen- diture 1992- 93</u>	<u>Proposed for 1993-94</u>
100.00	20.00	23.00

1) Brief write up of the scheme indicating achievements during VIIIth Five Year Plan, Objectives, Targets & Cost Benefit Ratio of the Scheme: The 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 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 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 proposed to achieve following objectives & Targets during the VIIIth Five Year Plan.

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

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.

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

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

Professors	16 nos.
Asstt. Professors	34 nos.
Lecturers	57 nos.

Following posts are existing

Professors	10 nos.
Asstt. Professors	22 nos.
Lecturers	42 nos.

and therefore additional teaching posts required are as under:

Professors	6 nos.
Asstt. Professors	12 nos.
Lecturers	15 nos.

On average basis, the total expenditure to be incurred on salary in the VIIth Five Year Plan is Rs. 10.00 lacs, out of which Rs. 10.00 lakhs are proposed for 1993-94.

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

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 1993-94.



3) 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 VIII 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 93-94.

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

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

The Total outlay is included under Scheme 'Buildings' at

Sr. No. II

5) Outlay proposed for 1993-94 is Rs.30.00 lakhs.

II. Name of the Development/Programme/Scheme: Development of Library & Book Bank

<u>Approved outlay for Five Year Plan 1992-97</u>	<u>Anticipated Expen- diture 1992-93</u>	<u>Proposed for 1993-94</u>
40.00	8.00	8.00

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: Reference books, text books National & International journals 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 at completion stage 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% 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 1993-94.

- 2) Additional staff components required: requirements as per AICTE Norms(1989) have been proposed under scheme at (I) above.
- 3) Additional Machinery, equipments, furniture, fittings etc.  
As new library building at completion stage, furniture & fittings as per ISI specifications are proposed. Requirement is included in Scheme I 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 92-93	Proposed for 1993-94
1.25	0.25	0.25

- 1) Brief write up of the scheme indicating achievements during VIIth Five Year Plan, objectives of the scheme, Target & Cost benefit ratio of the scheme: Under the scheme opportunity is given to the teaching staff to improve their qualification in order to improve their teaching & instructional facilities & keep pace with the latest Engineering Development. During the VIth 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 (1989) norms 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.

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 1993-94.

- 2) Additional staff : NIL
- 3) Additional Machinery and Equipments: NIL
- 4) Additional Buildings: NIL
- 5) Proposed outlay for 1993-94 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 92-93	Proposed for 1993- 94
0.50	0.10	0.10

- 1) Brief write up of the scheme indicating achievements during VIIth 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 1993-94.

- 2) Additional Staff: NIL
- 3) Additional Machinery, Equipments etc.:NIL
- 4) Additional Buildings: NIL
- 5) Proposed outlay for 1993-94 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 92-93	Proposed for 1993-94
0.25	0.05	0.05

- 1) Brief write up of the scheme indicating achievements during VIIth Five Year Plan, Objectives, Targets & 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.

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 1993- 94.
- 3) Additional Machinery, Equipments: NIL
- 4) Additional Buildings: NIL
- 5) Proposed outlay for the annual Plan 1993-94 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 1992-93	Proposed for 1993-94
5.5)	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, NELCO 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 cost yearwise. The proposed outlay of Rs.30. 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 1993-94 is Rs. 1.00 lakhs.

VII Name of the Development Programme/Scheme: Startig of Post Graduate courses.

Approved outlay for Five Year Plan 1992-97	Anticipated Expenditure for 92-93	Proposed for 93-94
12.50	2.50	2.50

- 1) Brief write up of the scheme indicating achievements during VIITH Five year Plan, objectives, Targets and cost benefit ratio of the scheme: Govt. of India has approved the proposal of the College to staff post graduate course in Foundation Engineering and Industrial Engineering and courses have been introduced from 1986 i.e. VIIth 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 Government of India/AICTE in addition to existing two courses.

- a) M.E. Structural Engineering Full time

- b) M.E.Environmental Engineering Full time
- 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~~s~~ by Industry/Government organisations. All of them will be entitled to contingent grant. A course for M.E, in suitable specialisation 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 scholarship of Rs. 1500/- per month.

- 2) Additional staff: In view of the above proposal following staff is required for each department Professors(1), Asstt. Professors (1), Technical Assistants(5) and i.e. Total Professors (5) and Asstt. Professors (5) and Technical Assistants(5).
- 3) Additional Machinery: NIL
- 4) Additional Buildings : NIL
- 5) Proposed outlay for 1993-94 is Rs.2.50 lakhs.

VIII. Name of the Development Programme/Scheme: Starting of Computer Engineering Courses:

approved outlay for Five Year Plan 1992-97	Anticipated Expen- diture 92-93	Proposed for 93-94
5.00	1.00	1.00

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

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

Additional staff: Government of India has approved the staff assistance of seven teaching posts (1) Professor (2) Asstt. Professors (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.6.2 lakhs and has been included under the 'Building' scheme.
- 5) Outlay proposed for 1993-94 is Rs. 1.00 lakhs.

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

Approved outlay for Five Year Plan 1992-97	Anticipated Expen- diture 92-93	Proposed for 93-94
--	--	0.10

- 1) Brief write up of the scheme indicating achievements, during VIIIth Five Year Plan, objectives, Targets & 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. Asstt. & Helper are proposed and an outlay of Rs.5.00 lakhs have been proposed in the Five year Plan.
- 3) Additional Machinery: In order to update the centre with furniture and 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 Departments and office at the cost of Rs.3.00 lakhs.
- 4) Additional Buildings: NIL
- 5) Proposed outlay for annual Plan 1993-94 is Rs.0.10 lakhs.

5)

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.

Approved outlay for Five Year Plan 1992-97	Anticipated Expen- diture 1992-93	Proposed for 1993-94
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60.00	12.00	1 .00
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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'.

) Proposed outlay for 1992-97 i.e. VIIIth Five Year Plan is Rs. 150.00 lakhs and for 1992-93 is Rs.15.00 lakhs.

XI. Name of the Development Programme/Scheme: Building

Approved outlay for Five Year Plan 1992-97	Anticipated expen- diture 92-93	Proposed for 93-94
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150.00	30.00	30.00
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1) Brief write-up of the scheme indicating achievements during VIIth Five Year Plan, objectives of the scheme and target and cost benefit ratio of the scheme: Due to increase in intake of the 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 and Electrical Blocks, 4 Hostels for Girls and residential buildings have been completed during VIIth Five Year Plan.

- 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.210.00 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 1993-94 is Rs.30.00 lakhs.

Acctt/SN.



ANNEXURE - I

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 nos.
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.
Asst. Store Keepers	2 nos.

Dispensary staff

Doctor	1 nos.
Male Nurse	1 no.
Female nurse	1 no.
Pharmasist	1 no.
Typist	1 no.
Male Attendant	1 no.
Female Attendant	1 no.
Peon	1 no.



## DRAFT ANNUAL PLAN 1993-94

2 21 2203 00 - Technical Education

105 - Polytechnic

GOVERNMENT POLYTECHNIC, ALTINHO, PANAJI-GOA

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

As on today, nearly 2600 technicians have graduated from the portals of the Institute all of whom have been gainfully employed. About 160 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 technician, 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 and 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
<hr/>	
Total	295
<hr/>	

The Mining & Mine Surveying Course has been transferred to Government Polytechnic, Bicholim since 1986. The fullfledged 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 Course 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 a Lecturer and the posts of Assistant Lecturer 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 materials, 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. 20.00 lakhs has been made during the Annual Plan 1993-94.

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.No1	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 approved by Government has now been received to start a three year Diploma course in Architectural Assistantship from the year 1993-94. 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 1993-94.

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 VIIIth 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 1993-94.

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 1993-94.

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.P.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 be purchased and or produced in the Institute. A provision of Rs. 1.00 lakh has been made in the Annual Plan 1993-94.

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 VIIIth 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 VIIIth Plan period such as

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

The proposed outlay for the Annual Plan 1993-94 is Rs. 8.00 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 of 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 equiped and continued in next ten years.

To meet the expenditure on equipment and machinery as well as on the salary of the staff, a provision of Rs. 9.00 lakhs has been made during the Annual Plan 1993-94.

B. It is proposed to start one more additional course of Civil Engineering in this Institution. The budget provision towards the staff required is proposed for Rs. 1.00 lakhs for the year 1993-94.

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 necessiated 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 overhead 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 lakhs.
9. Development of Play ground estimated cost of Rs. 2.00 lakhs.
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 1993-94 due to reason that land acquisition proceedings area 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 1993-94.

\* With the shifting of Government Polytechnic, Bicholim from Lyceum Building Complex, Panaji to its newly constructed premises at Mayem Bicholim, the construction of Boy's 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 class rooms & 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 1993-94.

<u>Annual Plan</u>	<u>Total</u>	<u>Capital Content</u>	<u>Revenue Content</u>
1993-94	80 lakhs	30 lakhs	50 lakhs

DRAFT ANNUAL PLAN 1993-94

NAME OF THE DEPARTMENT :- GOA COLLEGE OF ARCHITECTURE  
MIRAMAR, 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, 1986 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. 12.00 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, 1993-94 is Rs. 12.00 Lakhs.

Various activities that are being taken up for the year 1993-94 are as follows :

4. ESTABLISHMENT : The College will require an amount of Rs. 18.00 Lakhs approximately for meeting the requirement for salaries including TA/LTC for Gazetted staff. So also maintenance of office expenses towards visiting Lecturer, Motor Vehicle other charges, Advertising and Publicity etc. are included. The expenditure for salaries alone is 6 Lakhs.

The following additional posts are also proposed for creation :

Sr.No.	Designation	Grade	Pay Scale	No.of Post
1.	Librarian	A	2200-4000	1
2.	Dy. Registrar	B	2000-3500	1
3.	Accountant	C	1600-2650	1
4.	U.D.C.	C	1200-2040	1
5.	L.D.C.	C	950-1550	1
6.	Library Attendant	D	800-1500	2
7.	Peon	D	750- 940	1
8.	Sweeper	D	750- 900	1
9.	Watchman	D	750- 940	2

5. DEVELOPMENT OF LIBRARY AND BOOK BANK : Rs.2.00 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 at 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 be 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. 10,00 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<sup>(C.A.D)</sup> system. This call is required to be up-to-dated so also the Laboratories which are set up at present more Laboratories are to be set up for climatology Lab. Model room etc. Hence an amount of 10.00 Lakhs is 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 schools 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 Budget heads under revenue and capital outlay are exhibited as shown below.

Budget Head :- Demand No. 21

Revenue	:-	2203	-	Technical Education,
		112	-	Engg/Tech.Colleges & Institutes
		12	-	Architecture College (Plan)
Capital	:-	4202	-	Capital Outlay on Education etc.
		02	-	Technical Education,
		195	-	Engg/Tech.Colleges & Institutes,
		61	-	Major Works. Plan



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DIRECTORATE OF ARCHIVES  
ARCHAEOLOGY AND MUSEUM  
PANAJI-GOA.

DRAFT ANNUAL PLAN 1993-94

After Liberation of Goa, we have centralized so far more than 1 lakh volumes in the Archives Department. Yet a huge bulk of records of the past regime numbering over 1 lakh files (record books) are to be acquired and centralized. These records on being acquired will undergo the process of listing, classifying and accessioning as per the archival principles 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 machinery and equipment, such as microfilm camera, dryers, densitometers, vacuum cleaners, leaf casting machine reader printer, laminators, tissue papers, chemicals, photographic materials, micro-films, photo films, sensitized paper, insecticides, fumigants etc. About Rs. 10.00 lakhs will be required for the proposed during 1993-94.

We have also proposed a separate branch of Archives in South Goa for which we will require land for the said building which is proposed to be purchased during the year 1993-94. 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 1993-94.

About Rs. 5.00 lakhs will be required for providing tiled roofing for the entire Archives Building (Phase I-II) during 1993-94.

For the proposed Conservation Laboratory for paintings we will require Rs.6.00 lakhs during 1993-94.

For Centrally Sponsored Schemes proposed in the VIIIth plan, the amount that will be required by us for annual plan 1993-94 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 Govt. of			

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1	2	3	4	5
India for survey of private records.....		0.15	0.15	0.30
2. Scheme implemented by National Archives of India Govt. of India for microfilming of land Registration of records.		1.50	0.50	2.00
3. Scheme implemented by Archaeological Survey of India, Govt. of India for implementation of Antiquities and Art Treasures Act...		0.09	-	0.90
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 presevation of public records.		-	-	-
Total		1.74	0.65	3.20

Thus overall for annual plan 1993-94 we will require Rs. 49.00 lakhs for Archives Schemes.

Outlays and Expenditure.	Amt. in Lakhs.	(in lakhs of which capital content)
Annual plan 1992-93... (Appr.)	10.00	35.93
Annual plan 1993-94... (Propo)	10.00	101.00

ARCHIVES:- There are still about one lakh 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 schem therefore envisages the management, preservation and publication of the bulk of records. 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 microfilm processors, enlarger, Densitometers, storage cabinets, computer, microfilms and miscellaneous accessories such as leaf casting machine etc.



Also it is proposed to acquire private records existing in the old historically important houses in Goa for which we will require an amount of Rs. 0.50 lakhs during the period.

ARCHAEOLOGY:- Goa is very rich in cultural heritage and it needs to be explored archaeologically. 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. 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. 3.00 lakhs during 1993-94.

MANAGEMENT OF RECORDS:- The estimated expenditure on this scheme will be about Rs. 2.80 lakhs per annum.

B) PUBLICATION OF RECORDS:- The estimated expenditure on this scheme will be about Rs. 3.35 lakhs per annum.

The proposed staff is as under:-

Sr. No.	Name of the posts	No. of posts	Scale of Pay
1.	Research Asst. (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:-

Sr.No.	Name of 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 1320-2040
4.	Binders	6.	Rs 950-1400
5.	Mender Gr.I	6.	Rs 800-1150
6.	Reprographic Attendant	2.	Rs 800-1150
7.	Laboratory Attendant	1.	Rs 800-1150
8.	Preservation Attendant	2.	Rs 750-940

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

The proposed staff is as under:-

Sr.No.	Name of the posts	No. of posts	Scale of pay
1.	Library Assistant	1.	Rs. 1200-2040
2.	Library Attendant	2.	Rs. 800-1150

MUSEUMS:- State Museum Complex building will be completed and the work of setting up of galleries will begin in the period. This will naturally require augmentation of the staff. We will be spending Rs. 1 crore 35 lakhs by the end of the year 1993-94, out of the total cost of the project of Rs. 192.00 lakhs.

OBJECTIVE OF THE SCHEME:- Goa abounds in antiquities and objects of Art. Therefore, a lot of tourists from India as well as abroad are attracted towards it. The Museum Complex building is coming up very fast and it is expected to be completed in 1993-94. Hence there is a need to centralize more objects and antiquities from various parts of the State by purchasing 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. This naturally will require Rs. 10.00 lakhs for the financial year 1993-94. In addition to this, an amount of Rs. 136 lakhs will be required till the Complex is completed taking into account the escalation in

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ates of the material and minor changes etc.

The staff proposed is as under:-

No.	Name of the posts	No. of posts	Scale of pay
1.	Assistant Chemists	1.	Rs. 1400-2300
2.	Security Officer	1.	Rs. 1400-2300
3.	Garden Supervisor	1.	Rs 1350-2300
4.	Gallery Attendant(Jr.)	1.	Rs 950-1500
5.	Receptionist Cum telephone Operator	1.	Rs 950-1500
6.	Museum Attendant	8.	Rs 750-940
7.	Watchmen	4.	Rs 750-940
8.	Gardener	4.	Rs 750-940
9.	Watchmen	1.	Rs 750-940
10.	Farash	2.	Rs 750-940

( Dr. P. P. Shirodkar )  
Director of Archives,  
Archaeology & Museum,  
Panaji - Goa.



DRAFT ANNUAL PLAN 1993-94DIRECTORATE OF SPORTS AND YOUTH AFFAIRSINTRODUCTION

Sports and Games and other Youth Welfare Activities have made good progress in this State since Liberation. In order to accelerate all activities and 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 Sportsmen/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 and 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, ~~and~~ 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 27 State Level associations and 467 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 multi-purpose 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.

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Similary 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 1992-93

An outlay of Rs.125.00 lakhs has been approved for the Annual Plan Period 1992-93 against which the anticipated expenditure is Rs.385.00 lakhs. The Government has agreed to release additional 200.00 lakhs 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 1992-93.

1. Construction of Swimming pool and Multipurpose hall at Fatorda-Margao.
2. Construction of Swimming pool at Peddem-Mapusa.
3. Construction of Sports Complexes and Sports Hostel at Ponda.

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 approved outlay	.....	125.00	"
4.	Annual Plan 1993-94 proposed outlay	.....	175.00	"

PROPOSAL FOR ANNUAL PLAN 1993-1994

2 21 2204 00 SPORTS AND YOUTH SERVICES

001 - DIRECTION AND ADMINISTRATION

i. STRENGTHENING OF DIRECTORATE OF SPORTS & YOUTH AFFAIRS.

A seperate 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.6.30 lakhs is proposed to meet the expenditure on salaries and establishment charges for the Annual Plan 1993-94. In view of increased work load the following posts are proposed to be created/filled.

<u>Sr.No.</u>	<u>Name of Posts</u>	<u>No.of Posts</u>	<u>Scale of Pay</u>
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	2	750- 940
		<u>29</u>	

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 lakhs
3. Annual Plan 1992-93 approved outlay Rs.6.50 lakhs
4. Annual Plan 1993-94 proposed outlay Rs.6.30 lakhs

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 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 approved outlay Rs.5.00 lakhs
4. Annual Plan 1993-94 proposed outlay Rs.6.10 lakhs

An outlay of Rs.6.10 lakhs has been proposed for the Annual Plan 1993-94 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:

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 N.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 1993-94. An amount of Rs.5.00 lks. has been proposed for the year 1993-94.

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 NFPF. 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 1993-94 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. -
3. Annual Plan 1992-93 approved outlay Rs.0.01 lakhs
4. Annual Plan 1993-94 proposed outlay Rs.0.01 lakhs

iii. REFRESHER TRAINING COURSE/SEMINARS

Under this scheme Refresher/Orientation courses in Physical Education, sports, scouts & guides, Clubs and Bulbul Social services, Cultural Activities, Yoga, Bharatiyam etc, are organised for benefit of the teacher in the schools.

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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.

An amount of Rs.3.00 lakhs has been proposed during Annual Plan 1993-94.

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 lakhs
3. Annual Plan 1992-93 approved outlay	....	Rs. 2.50 lakhs
4. Annual Plan 1993-94 proposed outlay	....	Rs. 3.00 lakhs

iv. SPORTS TALENT SEARCH SCHEME

Under this scheme funds are provided to Government 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 of 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 1993-94

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 lakhs
3. Annual Plan 1992-93 approved outlay		Rs. 3.30 lakhs
4. Annual Plan 1993-94 proposed outlay		Rs. 3.00 lakhs

V. NATIONAL CADET AND SEA CADET CORPS (ESTABLISHMENT OF R.V.C. AND 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 1993-94 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. 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 Attendent	2
7.	Chowkidar	4
8.	Watchman	6

An outlay of Rs.2.10 lakhs has been proposed for the Annual Plan 1993-94 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 lakhs
3. Annual Plan 1992-93 approved outlay	Rs. 2.05 lakhs
4. Annual Plan 1993-94 proposed outlay	Rs. 2.10 lakhs

vi) SUPPLY OF SPORTS EQUIPMENT:

Under the scheme, sports equipment is purchased by the Department and 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,~~XX~~ it is proposed to supply sports equipment to deserving sports clubs, Village Panchayats etc. to cover non-student youths.

Hence, an outlay of Rs.7.90 lakhs is proposed for the Annual Plan 1993-94.

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 lakhs
3. Annual Plan 1992-93 approved outlay	Rs. 6.00 lakhs
4. Annual Plan 1993-94 proposed outlay	Rs. 7.90 lakhs

Vii) GRANTS TO BHARAT SCOUTS AND GUIDES FOR UNIFORM:

Under the scheme, it is proposed to release grants to Goa Bharat Scouts and Guides Association, maximum upto Rs.1.00 lakh or 90% or 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 lakh is proposed for the Annual Plan 1993-94.

Outlay & 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. -
3. Annual Plan 1992-93 approved outlay	Rs. 0.34 lakhs
4. Annual Plan 1993-94 proposed outlay	Rs. 0.40 lakhs

Viii) GRANTS TO INDIA 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 & guides and social service. The same has been accepted by the S.S.C.Board & 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 lakhs or actual deficit whichever is less. It is proposed to make provision of Rs.5.00 lakhs in the Eighth Plan 1992-97 & of Rs.1.00 lakh in the Annual Plan 1993-94.

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 lakhs
3. Annual Plan 1992-93 approved outlay	Rs. 1.00 lakh
4. Annual Plan 1993-94 proposed outlay	Rs. 1.00 lakh

ix. GRANTS TO GOA BHARAT SCOUTS AND GUIDES ASSOCIATION

The scheme is devised to encourage scouting & guiding activities in the Secondary schools. The scheme was first introduced in the year 1987-88 in order to provide uniform to scouts and guides and scoutmaster and 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 <sup>resentment on the part of the teachers in taking</sup> subject in <sup>up</sup> 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 & Guides Association for purchase of the uniforms for scoutmasters & 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 scout-master and guide captains 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 lakhs is proposed for the Annual Plan 1993-94.

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 lakh
3. Annual Plan 1992-93 approved outlay	Rs.1.00 lakh
4. Annual Plan 1993-94 proposed outlay	Rs.1.00 lakh

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 1978, 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, 1978 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 1993-94.

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.1.40 lakhs
3. Annual Plan 1992-93 approved outlay	Rs.1.00 lakh
4. Annual Plan 1992-93 proposed outlay	Rs.1.50 lakhs

**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 and 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 1993-94 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 directive 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.

1. Liaison Officer (in Readers scale)	Scale of Pay Rs.3000-5000
2. Stenographer	Rs.1200-2040
3. Accountant	Rs.1400-2300
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 lakhs
3. Annual Plan 1992-93 approved outlay	Rs. 4.00 lakhs
4. Annual Plan 1993-94 proposed outlay	Rs. 4.00 lakhs

ii. Establishment of Campsites and 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.1.40 lakhs for the Annual Plan, 1993-94. 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 lakhs
3. Annual Plan 1992-93 approved outlay	Rs.0.50 lakhs
4. Annual Plan 1993-94 proposed outlay	Rs.1.40 lakhs

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 and 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 schemes. A provision of Rs. 1.00 lakhs is proposed to meet the expenditure during the Eighth Plan period 1992-97 and Rs. 0.30 lakhs for Annual Plan, 1993-94 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 lakhs
3. Annual Plan 1992-93 approved outlay	Rs. 0.05 lakhs
4. Annual Plan 1993-94 proposed outlay	Rs. 0.30 lakhs

iv. Films 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 lakh for the Annual Plan 1993-94.

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 lakhs
3. Annual Plan 1992-93 approved outlay	Rs. 0.50 lakhs
4. Annual Plan 1993-94 proposed outlay	Rs. 0.30 lakhs

103-YOUTH WELFARE PROGRAMME FOR NON STUDENTS.

i. 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.1.00 lakh 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 1993-94.

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.
3. Annual Plan 1992-93 approved outlay	Rs.0.20 lakh
4. Annual Plan 1993-94 proposed outlay	Rs.0.20 lakh

ii. Grants for establishment & maintenance of Vyayamshala

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 noteworthy at State and National level. Hence an outlay of Rs.3.00 lakhs have been proposed for the Eighth Plan period and Rs.0.00 lakh for the Annual Plan, 1993-94.

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 lakhs
3. Annual Plan 1992-93 approved outlay	Rs.0.40 lakhs
4. Annual Plan 1993-94 proposed outlay	Rs.0.40 lakhs

104 - SPORTS AND GAMES

i. Civil Service Tournament:

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 camp 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 Government.

A provision of Rs.14.00 lakhs is therefore proposed under the scheme for the Eighth Plan period 1992-97 and Rs.3.00 lakhs for the Annual Plan, 1993-94. 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 lakhs
3. Annual Plan 1992-93 approved outlay	Rs. 2.25 lakhs
4. Annual Plan 1993-94 proposed outlay	Rs. 3.00 lakhs

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 facili-

ilities 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 8.00a.m. to 8.00p.m. with 2 hours recess at the Indoor Stadium Campal as per the demands.

1. Librarian	1	Rs. 1490-2300
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 and Youth and hence a provision of Rs.1.00 lakh is proposed during the Eighth Plan period 1992-97 and Rs.0.30 lakh for the Annual Plan, 1993-94.

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.0.18 lakh
3. Annual Plan 1992-93 approved outlay	Rs.0.10 lakh
4. Annual Plan 1993-94 proposed outlay	Rs.0.30 lakh

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. It is also proposed to provide Rs.40.00 lakhs for the Annual Plan, 1993-94 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 lakhs
3. Annual Plan 1992-93 approved outlay	Rs. 25.00 lakhs
4. Annual Plan 1993-94 proposed outlay	Rs. 36.00 lakhs

iv. SPORTS TALENT SCHEME:

a. Financial assistance to the outstanding sportsmen/sports Organisers in indigent condition.

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, fracture 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 1993-94 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 lakhs

- |  |                |
|--|----------------|
| 3. Annual Plan 1992-93 approved outlay | Rs. 0.40 lakhs |
| 4. Annual Plan 1993-94 proposed outlay | Rs. 0.60 lakhs |

V. AWARDS FOR SPECIAL TALENTS IN SPORTS AND 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 Goan warrior Jivabada 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 lakh for the Annual Plan 1993-94.

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 lakhs |
| 3. Annual Plan 1992-93 approved outlay    | Rs. 0.50 lakhs |
| 4. Annual Plan 1993-94 proposed outlay    | Rs. 0.80 lakhs |

VI. GRANTS FOR CONSTRUCTION OF STADIUM/PAVILION/PLAYGROUNDS TO VILLAGE PANCHAYAT:

Sports and Games activities in this State are being hampered due to lack of adequate playgrounds facilities. Many sided efforts are being made to develop sports infrastructure 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 1993-94 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.<br><del>Rs. 36.00 lakh</del> |
| 2. Annual plan 1991-92 actual expenditure | Rs. 7.66 lakh                                 |
| 3. Annual Plan 1992-93 approved outlay    | Rs. 9.25 lakh                                 |
| 4. Annual Plan 1993-94 proposed outlay    | Rs. 12.00 lakh                                |

## VII. SPORTS FESTIVAL

### a. Sports Festival for Primary and Middle Schools:

There are nearly 1200 Primary and 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 Schools students, the Sports Festival in Athletics and 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 & Higher Secondary Schools.

There are nearly 280 Secondary Schools and 40 Higher 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 and 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 Camp 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 C.K. Naidu Cricket Tournament Jr. Nehru Hockey Tournament, Subroto Mukerjee Cup Football Tournaments etc. It is also proposed to meet the expenditure on 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 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.15.00 lakhs for the Annual Plan 1993-94 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 Tournament.
4. Expenditure on services of Pre-National Coaching Camp 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 lakhs.
3. Annual Plan 1992-93 approved outlay	Rs.12.00 lakhs.
4. Annual Plan 1993-94 proposed outlay	Rs.15.00 lakhs.

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 Halls. An outlay of Rs.35.00 lakhs has been proposed for the Eight Plan period 1992-97 to cover about 25 Institution and Rs.15.00 lakhs for 1993-94 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 lakhs.
3. Annual Plan 1992-93 approved outlay	Rs.10.00 lakhs.
4. Annual Plan 1993-94 proposed outlay	Rs.15.00 lakhs.



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

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 fro 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 1993-94.

1. Eighth Plan 1992-97 approved outlay	Rs.0.50 lakhs.
2. Annual Plan 1991-92 actual expenditure	Rs. -
3. Annual Plan 1992-93 approved outlay	Rs.0.10 lakhs.
4. Annual Plan 1993-94 proposed outlay	Rs.0.20 lakhs.

X. PROMOTION OF LITERATURE ON SPORTS, GAMES & 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 Department, Educational and Youth Organisation, Sports Clubs and Associations, Public Libraries in this State and 2 copies to the Education & Sports Department and other State and National level Sports bodies/Institution.

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 1993-94. Outlay and Expenditure at a glance is as follows:

XI-H-22

1. Eighth Plan 1992-97 approved outlay	Rs.1.00 lakh.
2. Annual Plan 1991-92 actual expenditure	Rs.0.12 lakh.
3. Annual Plan 1992-93 approved outlay	Rs.0.10 lakh.
4. Annual Plan 1993-94 proposed outlay	Rs.0.40 lakh.

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, Youth 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 1993-94 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 approved outlay	Rs.1.20 lakhs.
4. Annual Plan 1993-94 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 ~~and~~ complexes in Goa. This scheme

will be financed by Government 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 1993-94 and the expenditure towards the Central share will be incurred after release of the grants from the Central Government. 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 lakh.
3. Annual Plan 1992-93 approved outlay	Rs.0.10 lakh.
4. Annual Plan 1993-94 proposed outlay	Rs.0.10 lakh.

### 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 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	.....	8
	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, 1993-94. Under Capital Outlay a token amount of Rs.0.04 lakhs has been proposed for the Annual Plan 1993-94 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 approved outlay	Rs.0.30 lakhs.
4.	Annual Plan 1993-94 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 1989-90.

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.2.00 lakhs has been proposed under this scheme for the Eighth Plan period 1992-97 and Rs.0.60 lakh for the Annual Plan 1993-94.

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 approved outlay Rs.0.35 lakh.
4. Annual Plan 1993-94 proposed outlay Rs.0.60 lakh.

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 and 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.

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 1993-94. 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 lakhs.
3. Annual Plan 1992-93 approved outlay	Rs.16.95 lakhs.
4. Annual Plan 1993-94 proposed outlay	Rs.32.95 lakhs.

ii. Construction of International Standard Football Stadium.

A standard Multipurpose Stadium at 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 Pedem-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 estimates 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 renevote the Football stadium at Tilak Maidan, Vasco by increāasing 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 lakh for Annual Plan 1993-94. 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. -
3. Annual Plan 1992-93 approved outlay	Rs.0.01 lakh.
4. Annual Plan 1993-94 proposed outlay	Rs.0.01 lakh.

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 admeasuring 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 and Rs.0.04 lakhs is proposed for Annual Plan 1993-94.

1. Eighth Plan 1992-97 approved outlay	Rs.0.50 lakh.
2. Annual Plan 1991-92 actual expenditure	Rs. -
3. Annual Plan 1992-93 approved outlay	Rs.0.04 lakh.
4. Annual Plan 1993-94 proposed outlay	Rs.0.04 lakh.

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 1993-94. 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 lakhs.
3. Annual Plan 1992-93 approved outlay	Rs. 8.00 lakhs.
4. Annual Plan 1993-94 proposed outlay	Rs.12.00 lakhs.

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

As it is already proposed to establish Reamount 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 behind 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.





GOA MEDICAL COLLEGEANNUAL PLAN1993-94

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 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 to complete and commission the 750 beds Hospital within the Eighth Plan Period.

REVIEW OF THE YEAR 1992-93I. 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. Phase I of the Proposed Hospital comprising of the Casualty, ICCU, ICU, Orthopaedic O.P.D., Observation Beds, 16 O.T's (Including 4 of Casualty) have been completed.

ii) Phase II(a) Progress in terms of Physical targets i.e.

- a) Kitchen )
- b) Power Laundry ) Completed.
- c) Electric Sub Station )
- d) Generator Room etc. )

iii) With regard to Phase II(b), the Physical targets achieved are shown below:-

- a) Radio Diagnostic Block )
- b) O.T. Block )
- c) Miscellaneous ) Completed.
- d) 330 Bedded Ward Block )
- e) R.M.O's Hostel )

iv) Other works such as Plumbing, Sewage Treatment Plant, links to various buildings, Canteen, Paying Wards, Boundry Wall, for main Block and Mortuary, internal roads, storm water drainage, and interiors etc., which are collectively estimated at about 400 lakhs are at various stages of completion and will necessarily spill over to the next financial year.

v) Phase III comprises of Maternity Wards, Administrative Block, Residential Quarters for essential staff, Bungalows for Faculty members, Library cum Auditorium, Central Animal House, Sports Complex, Shopping Complex, Dharmashala etc. Electrical Lifts, Airconditioning, Generator

Set, Cable and Medical Gases, Communication System will have to be erected and installed during this Phase.

B. OTHER CONSTRUCTION WORKS AT BAMBOLIM:

i) Construction of Quarters:

The Construction of 5 Nos. of Professors Bungalows have been completed and ready for occupation.

ii) Acquisition of the Equipment:

A sum of Rs.27.56 lakhs has so far been spent during the year under review for acquisition of major equipment. It is proposed to acquire equipment for ICU, ICCU, CSSD(Part) etc. aggregately valued at Rs.400 lakhs during the year so as to make various facilities created operational.

PROPOSED SCHEME UNDER PLAN FOR 1993-94

INTRODUCTION:

During the 7th Five Year Plan(1985-90), the total outlay sanctioned by the Planning Commission for implementing the "Scheme of construction of 750 bed Hospital" was of the order of Rs.1400 lakhs. As against this sanctioned outlay, the Goa Medical College was able to utilise only Rs.909.23 lakhs partly because the physical target and the financial target for the first three years of Seventh Plan(1985-1988) were very poor and total sum of Rs.546.83 lakhs was spent during the first three years of the Seventh Five Year Plan. The main reason for this poor expenditure was that the Govt. could not finalise the terms and conditions of the Consultants and understandably the physical performance during the first year or two has been very negligible. The utilisation of funds for the years

1988-89 and 1989-90 to the tune of Rs.662.00lakhs which together with the progress in Physical Target shown above, clearly indicate the fact that the construction activity has been going on now at a very satisfactory phase.

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. It is therefore decided that some of the clinical departments should shift when this is achieved and accordingly Office of the Dept. of Anaesthesia, Skin and Medicine Unit of Ribander is shifted to new Bambolim Medical Complex. Medicine and Skin O.P.D. as well as ward started functioning at Bambolim Medical Complex from 7/92 onwards.

TARGET PROPOSED DURING 1993-94

To achieve the completion of the spill over works of the Phase II(a) and 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 the Seventh Five Year Plan (1985-90) and Annual Plan of 1990-91 and 1991-92 and some of the new works during the year 1993-94.

The actual requirement of funds is indicated below:

MAJOR WORKS:

SPILLED OVER WORKS IN PHASE II(a), II(b) and III

(Rs. in lakhs)

Sr. No.	Name of the works	Estimated cost	Exp. till March '93	Funds actually required for completing balance of the spilled over works 1993-94
1	2	3	4	5
1.	Construction of works such as internal roads, canteen, <del>Payemnt</del> Storm Water drainage etc.	1175.00	1125.00	50.00
2.	Electrical and Mechanical works viz. Lifts, A.C. Plant, Medical Gases, Communication System etc.	420.00	402.00	18.00
		1595.00	1527.00	68.00

NEW WORKS IN PHASE III

Sr. No.	Name of the works	Est. cost.	Exp. till March '93	Expenditure proposed during 1993-94
1	2	3	4	5
1.	Library cum Auditorium, Paying Wards, 750 bedded Wards, Maternity wards, Office building for the maintenance service, Staff & shopping Complex.	905.00	NIL	200.00
2.	Electrical & Mechanical works viz. Lifts, AC Plants, Medical Gases, Communication System etc.	200.00	NIL	10.00
3.	Professional charges of consultants	59.00	49.00	10.00
4.	Maintenance works	-	10.00	10.00
5.	Arbitration awards/ Court case/compensation (Charged Expenditure)	50.00	40.00	10.00
	<b>TOTAL:</b>	<b>1214.00</b>	<b>99.00</b>	<b>240.00</b>

3. PROPOSED FINANCIAL OUTLAY FOR THE YEAR 1993-94

The following financial outlays have been proposed under Capital and Revenue Sectors during the year 1993-94

A. CAPITAL COMPONENT:

Sr. No.	Sector	Capital	Revenue	Total
1.	Construction of Medical College Complex including spill over works of canteen, internal roads, pavement, storm water drainage etc. including Electrical, Mechanical works and new works of Phase III	310.00	-	310.00
2.	Arbitration/Court Awards compensation etc. (Charged)	10.00	-	10.00
3.	Acquisition of equipment for Super Speciality Departments	300.00		300.00
4.	Establishment of Super Speciality Departments	-	110.00	110.00
<b>TOTAL:</b>		<b>620.00</b>	<b>110.00</b>	<b>730.00</b>

An outlay of Rs.310 lakhs is absolutely essential to complete spill over works and to start the remaining Hospital Blocks of 450 beds, 6 Nos.O.T's for making accommodation available for Maternity Ward 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.10 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.300 lakhs has been proposed to enable the Institution to acquire various major equipments for its various Departments such as:

1. Cardiac Cath Laboratory.
2. Colour Doppler-Echo Cardiography System.
3. Holter Monitoring System.
4. Permanent Pacemakers.
5. Electro-Microscope.
6. Lithotripsy.
7. Ultra Sound Machine.
8. Cobalt Unit.
9. Simulator.
10. Brachy Therapy
11. Respirators including Monitors.

ESTABLISHMENT OF SUPER SPECIALITY DEPARTMENTS:

During the year 1993-94, it is proposed to establish Super Speciality Departments by creating a new Department of (i) Neurology (ii) Nephrology and (iii) Oncology.

Creation of new Super Speciality Departments would involve creation of the minimum number of staff as recommended by Medical Council of India.

STRENGTHENING OF MEDICAL COLLEGE:

An amount of Rs.110 lakhs has been proposed under Revenue Sector for payment of salaries and allowances of new posts including maintenance expenses of some new Super Speciality Departments proposed to be established during the year 1993-94 and acquisition of new vehicles. The staff components for each of such three departments and AIDS Ward are as follows:-

1. Professors/Assoc.Professors.....3 Nos.
2. Asst.Professors/Lecturers .....3 Nos.
3. Asst.Professors/Lecturers in Anaesthesiology.....2 Nos.

4.Senior Residents	.....12 Nos.
5.Junior Residents	.....12 Nos.
6.Ward Sisters	..... 4 Nos.
7.Staff Nurses	.....40 Nos.
8.Junior Technicians	..... 8 Nos.
9.Attendants/Sweepers	.....56 Nos.
10.Other Non.Gazetted Staff as required.	

In view of unduly large campus having within it residential quarters, it has become imperative to provide efficient watch and ward service to regulate the flow of visitors etc. It is proposed to engage the services of a Professional Security Organisation to look after watch and ward duties at an estimated cost of Rs.20 lakhs.

VEHICLES:

EXISTING:

Additional proposed during the year

31

4 Jeep-Cum-Ambulances

The additional vehicles are required to replace old vehicles and to meet increasing needs.

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 1993-94. 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.

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DRAFT ANNUAL PLAN 1993-94  
GOA DENTAL COLLEGE AND HOSPITAL.

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.

ACHIEVEMENTS DURING 1991-92.

30 students were given admission for the B.D.S. Course during the Academic year 1991-92. 13 students have passed our their B.D.S. Course during the year. The number of patients treated in various specialities at the clinics of this Institution was 65,079. The passed out B.D.S. graduates have been appointed as Clinical Assistants 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.

An amount of Rs.19.49 lakhs was spent on the scheme Plan Budget during the year 1991-92.

REVIEW OF THE SCHEME FOR 1992-93.

During the year 1992-93 an amount of Rs.29.50 lakhs has been provided for expenditure on construction of building and Rs.15.50 lakhs has been provided for purchase of equipment, salaries, wages, traveling expenses, payment of professional and special services, minor works, other charges, etc. Thirty students would be given admission to the 1st year of the four years B.D.S. course. The dental care delivery system will also continue. The B.D.S. graduates who would qualify in October/November, 1991 University Examination would be provided paid Clinical Assistantship as usual. Since the scheme of construction of the building has been agreed upon by the Government, and its drawings/plans have also been approved, it is proposed to start the construction work of the College Building through Public Works Department (P.W.D.). The expenditure towards the construction of the College Building, Phase-I, is, therefore likely to be around Rs.254.00 lakhs.



GOA COLLEGE OF PHARMACY

PANAJI-GOA

ANNUAL PLAN

1993-94

INTRODUCTION

The Goa College of Pharmacy, Panaji was established in 1963 by upgrading the old Portugues 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 this 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

XI-K-2

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 1991-92

The approved outlay for the year 1991-92 was 20.00 Lakhs for the both schemes against which the expenditure incurred was Rs.17.13

#### VIII TH 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 college 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 manufacturs 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.150,00 Lakhs out of that capital outlay is Rs.60,00 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.

Necessary formalities required in connection with the approval of P.D.A. are being complied with. The final proposal under the revised rules of P.D.A. will be submitted shortly after the Schematic drawings are proposed by the Chief Architect of Public Work Department.

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 1992-93

The approved total outlay of Annual Plan 1992-93 is Rs.25.00 Lakhs out of that capital outlay is Rs.7.00 Lakhs.

XI-K-4

THE PROPOSED ANNUAL PLAN 1993-94

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 arears will be covered under this scheme Salary of Teaching Staff Purchase of additional Instruments Appartus Laboratory Scale Machinery purchase of new books, Serials publications periodicals, scientific journals etc.

The Minsiter 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 being proposed for the above centrally sponsored scheme.



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 inpatient and outpatient Department, open wards in addition to the closed wards. There is a 24 hours casualty service rendered by the Institute. Many specialised clinics viz. Child guidance clinic, E.S.I. clinics are run by the Institute.

3. Extension (Satelite):- Clinics are being conducted at fortnightly intervals (a) Margao, Hospicio Hospital of the Directorate of Health Services (Which is approx. 32 Kms.) away from the Institute of Psychiatry and Human Behaviour and (b) Rural Health Clinic at Mandur under the Goa Medical College (Which is 15 kms. approx) away from the I.P.H.B.).

4. Psychiatric services in the form of treatment and rehabilitation of the mentally ill patients housed in the homes run by the social Institution like Provedoria (Chimbel), ( 6 Kms. approx. from the I.P.H.B.), and Association of Social Health in India, i.e. Asha Mahal, Taleigao, ( 3kms. approx. from the I.P.H.B.) are also conducted.

Psychiatric expertise is also given to many voluntary organisation viz, Lion Club, Drug Addiction prevention programme, Goa Association of Mental Health by way of participation in the seminars/workshop/symposiums 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~~  
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 oc-  
cupational therapy section of the Institute of Psychia-  
and Human Behaviour. The Institute also participate  
in " Kala Mela " organized by the Kala Academy, Pana  
yearly, wherein articles prepared by the patients are  
~~exhibited and sold and profits are distributed among~~  
the patients preparing the said articles.

A biochemistry laboratory with modern equipment  
has been set up where all types of biochemical inves-  
gation are carried out. A Xerox machine and a new E  
machine have been procured.

The Institute has also a well equipped Psycholo-  
laboratory in addition to a well equipped library wh  
has a wide range of text books and journals. The to-  
number of text books in Psychiatry and allied subject  
is 807 and the Journals number 914..

Various therapies like Recreation therapy, Occu-  
tional therapy, Psycho therapy and Electroconvulsive  
therapy, Drug therapy and other Social therapies are  
administered to the patients free of cost. Behaviour  
therapy Unit is in the process of being established.

During the last few years the Institute has pro-  
red one Jeep two Ambulances and a Staff Car which are  
utilised for Office Hospital (IPHB and Community Psy  
and Kitchen.

In addition new staff in the categories of Group  
"C" and "D" have been recruited by the Institute wh  
has helped in strengthening the services. Suitable  
accommodation for the Resident Doctors has been made  
available in the wing of Institute and necessary fac-  
ilities provided. Training programmes of the undergr-  
duates and Junior Residents posted in Psychiatry are  
designed with a view to fulfill their requirements &  
integrating mental health care with the primary heal-  
care in addition to the training in the speciality.

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 Undergraduates students of the Goa Medical College.

Reorientation of Medical Education Programme(R.O.M.E.) in collaboration with the preventive and Social Medical Department of 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.

The Director and Professor has been approved as a Teacher for 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 year, 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 aid and the present library will help augment the teaching facilities.

1993-94 (Revenue Plan) Rs. 7/- 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 services by recruitment of staff in various section as listed below.

Sl. No.	Name of the post	Pay Scale	No. of Post.
1.	Lecturer	3,000/- to 5,000/-	2
2.	Staff Nurses	1,400/- to 2,600/-	4
Total			6 Posts

In addition to above posts, 9 posts reflected in the annual plan 1992-93 will also need to be created if not filled during the current year 1992-93 as shown in Annexure I

(a) 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 93-94 in replacement of old one which is under process of condemnation.

1993-94 (Target Capital) Rs. 30/- 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 States of Maharashtra and Karnataka.

Around 100-150 patient attend out patient department on every working day. In addition there are also regular specialised clinics viz, Child guidance clinics, Drug deaddiction clinic, etc. Extension services at Margao, Chimbél, Mandur and Taleigao are also being conducted.

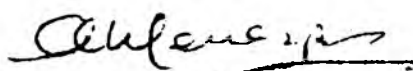
The Institute is at present located in a residential area i.e. Altinho, Panaji which tends to be a disturbance to the resident around. In view of this the Government allotted land (admeasuring 27.6 Hect.) for the construction of the new Institute of Psychiatry and Human Behaviour complex in the Medical Complex at Bambolim-Goa. After a series of discussions with the Secretary(Health) & Director, I.P.H.B., site plans for the construction of the building of the proposed I.P.H.B. complex have been drawn and duly approved by the Government.

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 newsite providing for an after care cum rehabilitation centre. This centre will be maintained by the Directorate 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 special-  
lists of the I.P.H.B. in time of emergency that may occur  
due to relapse of mental episode. Plan for the After  
~~Care Home have since been approved by the Government~~  
and passed to the Directorate Social Welfare to initiate  
& complex construction of the Home.

Taking into consideration the financial constraints  
construction of the proposed I.P.H.B. complex at Bambolim,  
(Goa) will be done in phases.

Hence, during the year 1993-94 an outlay of Rs. 30/-  
lakhs is proposed on the capital side.

  
for (Director and Professor)



EMPLOYEES STATE INSURANCE  
DRAFT ANNUAL PLAN  
(1993-94)

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1. NAME OF THE SCHEME:- EMPLOYEES STATE INSURANCE SCHEME.
2. OBJECTIVE OF THE SCHEME- The Employees State Insurance Scheme is implemented in the Talukas of Tiswadi, Bardez, Salcete, Margao, Ponda, Kepem and Bicholim. It covers the power using factories employing ten or more persons and non power using factories hotels, restaurants, Shops road motor transport establishments, Cinemas and News papers establishments, employing 20 or more persons and the employees in such establishments drawing up to Rs.3000/- per month 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 Government 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 Government 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. Four such dispensaries have been opened, one each, at Corlim (Ilha), Curchorem, Bicholim and Ponda and Five dispensaries are proposed to be opened at Panaji, Margao, Vasco, Mapusa and Sancoale (Zuarinagar), one dispensary is inaugurated in the Hospital Complex at Margao.

The ESI Corporation has purchased plots in the Industrial Estates at Wakoda, Bicholim and Zuarinagar 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 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.

~~XX-11-2~~  
The 50 bedded ESI Hospital is inaugurated and steps to commission the same is being taken.

Action to appoint Specialists and other Para Medical staff has been taken up by the Government.

3. <u>OUTLAY AND EXPENDITURE</u>	<u>AMOUNT (in Lakhs)</u>	
i. Actual Expenditure	(1990-91)	5.67
ii. Actual Expenditure	(1991-92)	3.97
iii. Approved Outlay for Eighth Five Year Plan	(1992-97)	85.50
iv. Approved Outlay for	(1992-93)	10.00
v. <b>Proposed</b> Outlay for	(1993-94)	10.00

The State Government has to spend the money on administration of medical care and 7/8th thereof is subsequently reimbursed by the ESI Corporation. A total requirement under the Eighth Five Year Plan will be Rs.684.00 lakhs and its state share is Rs.85.50 lakhs. For annual Plan 1993-94 the total outlay required will be Rs.80.00 lakhs and the state share will be of Rs.10.00 lakhs.

#### 4. STAFF COMPONENT

- a). During the Eighth 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, Varana, Chhabonda, Kundair, Pernem and Usgaon the posts required for which will be as follows:

Sr. No.	Designation	No. of post	Pay Scale
1	2	3	4
1.	Medical Officer	12	2000-3500
2.	Public Health Trained Nurse	12	950-1500
3.	U.D.C.	06	1200-2040
4.	L.D.C.	06	950-1500
5.	Pharmacist	12	1200-2040
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	2	3	4
1.	Director of ESI Scheme	1	3700-5000
<u>ADMINISTRATION</u>			
1.	Superintendent	1	1600-2900
2.	U.D.C.	4	1200-2040
3.	L.D.C.	2	950-1500
4.	Statistical Assistant	1	1400-2300
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 Eighth 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-in during current year and Annual Plan 93-94.

Sr. No.	Designation	No. of posts created	No. of posts filled	Bal- ance posts	Pay scale
1	2	3	4	5	6
1.	Administrative Medical Officer	1	-	1	3000-4500
2.	Insurance Medical Officers	15	4	11	2000-4000
3.	Head Clerk	1	1	-	1400-2300
4.	Jr. Steno	1	-	1	1200-2040
5.	U.D.C.	3	-	-	1200-2040
6.	L.D.C.	7	4	3	950-1500
7.	Peon	39	13	26	750-940
8.	Pharmacist	4	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 in shortly and the following posts have been created and some posts have been filled and 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.	Senior 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
7.	Anaesthetist	1	-	1	2200-4000
8.	Medical Officer	9	3	6	2200-4000
9.	Matron	1	-	1	1640-2900
10.	Sister in Charge	2	-	2	1600-2660
11.	Staff Nurse	13	3	10	1400-2600
12.	Dental Hygienist	1	-	1	1400-2300
13.	Cashier	1	-	1	1200-2040
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	-	1	1200-2040
25.	L.D.C.	2	-	2	950-1500
26.	O.T. Asstt.	2	1	1	950-1500
27.	Plaster Asstt.	2	-	2	950-1500
28.	Laboratory Asstt.	2	-	2	950-1500
29.	Cook	1	-	1	775-1025
30.	Dresser	1	-	1	750-940
31.	Cook mate	1	-	1	750-940
32.	Class IV including Chowkidar/Messenger Wardboys/Girls, Sweeper etc.	34	15	19	750-940

DIRECTORATE OF HEALTH SERVICES

DRAFT ANNUAL PLAN 1993-94

Introduction

The Annual Plan 1993-94 has been formulated within the frame-work of the objectives, policies and programmes indicated in the Eighth Five Year Plan 1992-1997. Priority has been given to the completion of on-going schemes/construction works which are arc in an advanced stage of completion as well as which are required to be implemented early so that the benefits percolate to the people. While seeking to provide comprehensive health and medical care to the people at their doorstep the proposals lay emphasis on the qualitative improvement of the services.

Review of the Annual Plan 1992-93

During the Annual Plan 1992-93 the overall approach of the State was to bring about qualitative improvements in the Health and Medical Care Services provided to the people. Efforts were also directed towards the control of communicable diseases.

The outlays and expenditure incurred during the first six months of the Financial Year 1992-93 are as follows:-

OUTLAYS AND EXPENDITURE

Head/ Programme	Rs. in lakhs					
	Outlays recommended by Govt. of India 1992-97			Outlays recommended for Annual Plan 1992-93		
	Rev.	Cap.	Total	Rev.	Cap.	Total
1.	2	3	4	5	6	7
I. MINIMUM NEEDS PRO- GRAMME	524.00	698.00	1222.00	141.00	91.00	232.00
II. HOSPITALS AND DIS- PENSARIES	50.00	150.00	200.00	4.00	3.00	7.00
III. MEDICAL EDUCATION	12.00	-	12.00	0.50	-	0.50
IV. TRAINING PROGRAMME	50.00	100.00	150.00	1.50	0.50	2.00
V. CONTROL OF COMMUNICABLE DISEASES	75.00	-	75.00	3.00	-	3.00

1	2	3	4	5	6	7
VI. OTHER SYSTEM OF MEDICINE	10.00	-	10.00	0.50	-	0.50
VII. OTHER PROGRAMMES	600.00	-	600.00	60.00	-	60.00
	1321.00	948.00	2269.00	210.50	94.50	305.00

		Expenditure till August 1992		
		Per.	Cap.	Total
		8	9	10
I.	MINIMUM NEEDS PROGRAMME	2.97	0.15	3.12
II.	HOSPITALS & DISPENSARIES	7.15	3.24	10.39
III.	MEDICAL EDUCATION	-	-	-
IV.	TRAINING PROGRAMME	0.83	0.15	0.98
V.	CONTROL OF COMMUNICABLE DISEASES	0.15	-	0.15
VI.	OTHER SYSTEM OF MEDICINE	0.29	-	0.29
VII.	OTHER PROGRAMMES	14.93	-	14.93
		26.32	3.54	29.86

The major areas covered and the progress achieved during the Annual Plan 1992-93 are as follows:

I. MINIMUM NEEDS PROGRAMME

Under the Minimum Needs Programme 2 sub-centres and one Community Health Centre were to be established. However as per the instructions of the Govt. of India, no new Health Centres were to be set up during the current Annual Plan 1992-93.

The construction of three Primary Health Centres which is in progress would be completed. Similarly, construction of five sub-centres would be completed.

The land acquisition proceeding for the construction of two Primary Health Centres and five sub-centres would be completed by the end of the current Annual Plan 1992-93. So far an amount of Rs. 9.08 lakhs has been spent.

II. HOSPITALS & DISPENSARIES

Qualitative improvements in the services of the Hospitals as well as upgradation of services were the objectives to be achieved under this programme. The progress under this head is given below.

a) Hospicio Hospital, Margao:- This is a District Hospital located at the head-quarters of South Goa District. This hospital has been provided with additional 50 beds for setting up a Trauma Unit, full fledged ICCU Unit etc. The Blood Bank attached to this Hospital is also proposed to be strengthened.

However, so far the required improvements could not be made as the proposal for creation of required posts of specialists and other staff is under the consideration of the Government.

So far an amount of Rs. 5.55 lakhs has been spent on this hospital.

b) Asilo Hospital:- This hospital is located at the Central place of the North Goa District. The objectives set up for Annual Plan 1992-93 were to provide specialised facilities as also to strengthen the existing facilities for providing qualitative services.

However, so far the set objectives could not be achieved due to the non-sanction of the required staff.

So far, that is upto June 1992, an amount of Rs. 1.96 lakhs has been spent on this hospital.

c) Cottage Hospital, Chicalim:- Not much progress could be achieved in strengthening qualitatively the facilities in this hospital. An amount of Rs. 4.29 lakhs has so far been spent on this hospital.

d) Cottage Hospital, Saruelim: Recently, an extension has been provided to this hospital. The process of providing additional 15 beds is in progress. There is also a proposal to provide one Medical Officer, one driver and an ambulance to this hospital. Other equipments and material would also be provided.

So far an amount of Rs. 1.39 lakhs has been spent on this hospital.

III. MEDICAL EDUCATION

School Health Programme: Under this programme, all the 13 Primary Health Centres established prior to the VIIth Five Year Plan 1985-90 have been provided with Jr. School Health Officers.

IV. TRAINING PROGRAMME

Under this programme activities considered are training of Multipurpose Health Workers and Nursing Education.

a) Multipurpose Health Workers Scheme: Training programme to train Multipurpose Workers will be arranged during the current Annual Plan 1992-93.

b) Nursing School: Necessary formalities, appointment of lecturers, construction of the building etc. has been taken up during the current annual plan 1992-93.

An expenditure of Rs. 0.98 lakhs has been incurred so far.

V. CONTROL OF COMMUNICABLE DISEASES

Under this Head, the following programmes are strengthened with equipments, material etc. and implemented during Annual Plan 1992-93.

- a) National Filaria Control Programme
- b) National Malaria Eradication Programme
- c) National Sexually Transmitted Diseases Programme and AIDS Control Programme
- d) National Tuberculosis Control Programme
- e) Leprosy Control Programme

An amount of Rs. 0.15 lakhs has been spent so far under these programmes.

VI. OTHER SYSTEM OF MEDICINE

Under this programme, 2 Homeopathic and 1 Ayurvedic Dispensaries are functioning. These are being strengthened.

An amount of Rs. 0.29 lakhs has been spent so far on this programme.

VII. OTHER PROGRAMMES

Under this Head the following programmes are being implemented:

- a) Strengthening of the Directorate of Health Services
- b) Assistance to Voluntary Organisation
- c) Assistance to Goa Medical Council
- d) National Mental Health
- e) Goa Mediclaim Insurance Scheme
- f) Health Education Bureau
- g) Health Intelligence Bureau
- h) Dental Health
- i) Public Health Laboratory

An amount of Rs. 14.93 lakhs have been spent so far on these programmes.

PROPOSALS FOR THE ANNUAL PLAN

1993-94

I. MINIMUM NEEDS PROGRAMME

a) Primary Health Centres

As per the agreed physical targets for the Eighth Five Year Plan 1992-97, by the Planning Commission, the State is required to establish one Primary Health Centre during 1993-94, to conform with the norms of Govt. of India. However, considering the financial constraint the State has not proposed for setting up of any new Primary Health Centre during the Annual Plan 1993-94.

Vehicles: For effective mobility and implementation of National Programmes, two jeeps/ambulances would be required as replacement to the condemned vehicles.

Construction/Land acquisition: During the Annual Plan 1993-94, the spill over work of land acquisition/construction of buildings for the Primary Health Centres Chinchinin, Certalin, Corlin and Madkai would be completed. As also construction of quarters will be taken up.

Qualitative improvements: The qualitative improvements in the functioning of the Primary Health Centres would be

given top priority. The existing facilities would be strengthened with required equipments and material. For effective mobility, new jeeps/vehicles/ambulances would be provided by weeding out old and unserviceable vehicles.

The financial outlays proposed for 1993-94 are as follows

<u>Item</u>	<u>Rs. in Lakhs</u>
Revenue	45.00
Capital	25.00
Total	70.00

b) Sub-centres: The Planning Commission had agreed to the State Government proposal for setting up of two sub-centres during Annual Plan 1992-93. However, due to the paucity of funds, the Govt. of India suggested that no sub-centre should be set up during Annual Plan 1992-93.

Hence, during the Annual Plan 1993-94, it is proposed to set up two sub-centres in keeping with the norms of providing one sub-centre for 5000 population.

Physical target during Annual Plan 1993-94

Year

1993-94            2 sub-centres to be set up

The requirement of staff would be as follows:

<u>Sr.No.</u>	<u>Designation</u>	<u>No. of posts</u>
1	Multipurpose Health Workers (M)	2
2	Multipurpose Health Workers (F)	2
3	Aya/Dai/Servant	2

Construction of sub-centres: As per the approved plan proposals for the Eighth Five Year Plan period in all 75 sub-centres would be provided with Govt. buildings. This is in addition to <sup>existing</sup> buildings constructed upto the end of Annual Plan 1991-92.

Hence, during the Annual Plan 1993-94, the spill over works of construction will be taken up. As well the process for the construction/land acquisition for another 15 sub-centres would be initiated.



The outlay proposed for 1993-94 is as follows:

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	25.00
Capital	30.00
Total	55.00

c) Community Health Centres: During the Annual Plan 1992-93, the process for upgrading one Primary Health Centre into a Community Health Centre has been initiated. It is expected that the process would be completed by the end of the Plan.

The Primary Health Centre Madkai, which is located in a backward area is proposed to be converted into a Community Health Centre during 1993-94. The construction of the building is expected to be completed by the middle of the year 1993.

The staff proposed for the Community Health Centre Madkai is as follows:

<u>Sr.No.</u>	<u>Designation</u>	<u>No. of posts</u>
1.	Jr. Physician	1
2.	Jr. Surgeon	1
3.	Jr. Gynaecologist	1
4.	Jr. Paediatrician	1
5.	Staff Nurses	7
6.	Pharmacist	1
7.	Dresser	1
8.	Lab. Technician	1
9.	X-Ray Technician	1
10.	Ward Boy/Girl/Attendant	2
11.	Dhobi	1
12.	Sweeper/Scavanger	3
13.	Mali	1
14.	Chowkidar	1
15.	Peon	1

Qualitative improvements:

The proposal for creation of posts of specialists for the Primary Health Centres, Pednen, Curchorem and Ponda

is under the scrutiny of the State Govt. Once these posts are created and filled these Community Health Centres will have to be provided with adequate equipments, materials, etc.

The following outlay is therefore, proposed for the Annual Plan 1993-94

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	30.00
Capital	10.00
Total	40.00

## II. HOSPITALS AND DISPENSARIES

i) Cottage Hospital, Sanquelin: This hospital which is located in the mining area is being provided with additional thereby bringing the bed strength to 30. As a first step, an extension to the building has already been constructed. The necessary beds and other material has also been provided. The proposal for the creation of the staff is under the scrutiny of the State Govt. The hospital will also be provided with a jeep-cum-ambulance.

The proposed outlay for the Annual Plan 1993-94 is as follows:

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	3.00
Capital	3.00
Total	6.00

ii) Cottage Hospital, Chicalin: As approved by the Planning Commission during the Annual Plan 1992-93, the proposal for the creation of the posts is under the scrutiny of the Govt. Once these posts are created and filled, it is proposed to strengthen the hospital with equipments and other material.

It is also proposed to construct staff quarters to the staff, extension to the building etc. to bring about qualitative improvements in services.

The outlay proposed for the Annual Plan 1993-94 is as follows:

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	3.00
Capital	5.00
Total	8.00

iii) Hospicio Hospital: This is a District Hospital situated in the South Goa District. It is a 250 bedded hospital and a provision has already been made to provide another 50 beds.

This hospital is being provided with a Trauma Unit and the existing I.C.C. Unit and blood bank are being strengthened. The proposal to this effect was cleared by the Planning Commission during the Annual Plan 1992-93. The necessary details are being worked out to make it operative. The scrutiny for the creation of staff is also in progress and once the posts are created and filled the hospital would be able to provide much needed facilities to the people.

It is also proposed to construct staff quarters on the already available land.

The outlay proposed for the Annual Plan 1993-94 is as follows:

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	10.00
Capital	10.00
Total	20.00

iv) Asilo Hospital: This is a District Hospital catering to the needs of North Goa District. It also served as a referral hospital for the Primary Health Centres of the North Goa. It is provided with 180 beds. An extension to the existing building is planned by demolishing dilapidated portion of the existing building.

New speciality such as Trauma Unit is in the process of establishment. Process of strengthening of ICC Unit, Blood Bank etc. with staff, material and equipment has already started during Annual Plan 1992-93 would be spilled over during the Annual Plan 1993-94.

Construction of staff quarters would also be taken up during 1993-94.

The proposed outlay for the Annual Plan 1993-94 is as follows:

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	6.00
Capital	10.00
Total	16.00

v) Additional posts for T.B. It is proposed to improve the facility at the T.B. Hospital at Margao by carrying out repairs/renovation to the existing building

The proposed outlay for the Annual Plan 1993-94 is as follows:

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	5.00
Capital	5.00
Total	10.00

### III. MEDICAL EDUCATION AND RESEARCH

School Health Programme: All the 13 Primary Health Centres set up prior to VIIth Five Year Plan have been provided with School Health Officers. During the Annual Plan 1993-94. This programme is proposed to be strengthened with the material, equipment and a vehicle with a driver.

The proposed outlay is as follows:

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	2.00
Capital	-
Total	2.00

### IV. TRAINING PROGRAMME

a) Multipurpose Health Workers training: It is proposed to continue with the training programme for those recruited for the new Health Units as well as for replacement.

The proposed outlay is as follows:

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	2.00
Capital	-
Total	2.00

b) Institute of Nursing Education: The Govt. has already taken action to start a Nursing College Education. The construction of the building is also being taken up. The land for the purpose admeasuring 15 Ha. has already been acquired.

The necessary staff has also been recruited and all other formalities have been completed. For the spill over work and to make it functional, the following outlay has been proposed for the Annual Plan 1993-94.

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	5.00
Capital	8.00
Total	13.00

V. CONTROL OF COMMUNICABLE DISEASES

a) National Malaria Eradication Programme: Since 1986 Goa which was free from Malaria incidence, experienced outbreak of epidemic specially in the capital town Panaji. This was mainly due to the immigration of labourers from Malaria endemic areas. With the concerted efforts of the State Govt. the incidence has been brought down in Panaji as well as in other areas of Goa to an insignificant level. This stage is now required to be maintained and efforts directed towards eradication of the menace in Goa.

It is, therefore, proposed to strengthen this programme with necessary input in men, material and equipments.

The outlay proposed for the Annual Plan 1993-94 is as follows:-

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	1.00
Capital	-
Total	1.00

b) National Filariasis Control Programme: All urban areas in Goa are endemic for Filariasis. However, measures taken have brought down the incidence to a very negligible level.

To strengthen the programme further by providing additional input following outlays are proposed:

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	1.00
Capital	-
Total	1.00

c) Japanese Encephalitis: Goa has been considered endemic for Japanese Encephalitis disease. Every year it is required to carry out control measures such as DDT residual spray and pyrethrum fogging in Japanese Encephalitis affected areas in different parts of Goa. To strengthen this programme the proposal for the creation of a post of Japanese Encephalitis Inspector during the Annual Plan 1992-93 is under the scrutiny of the Government.

The financial outlays for providing required input in material, equipments etc. are as follows:

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	1.00
Capital	-
Total	1.00

d) National Tuberculosis Control Programme: This programme was initiated in this State in the year 1963. It is an integrated programme carried out through peripheral Health Institutions. It is also a core item under 20-Point Programme. To further strengthen this programme with material, drugs, equipment etc., the following outlays for the Annual Plan 1993-94 are proposed:

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	1.00
Capital	-
Total	1.00

e) AIDS Control Programme: Since the detection of sero positive case in Goa in the year 1987 the Govt. has taken various measures to arrest its spread among Goan population. However, Goa being a tourist spot as also potential area for economic development there is influx of population from other

parts of the country. Similarly Goa has a natural harbour where the labour population has been increasing at a rapid rate. Slums are shooting up in various towns leading to social evils such as prostitution, drug addiction etc.

Presently, the AIDS Control Programme is being looked after by the Chief Medical Officer (STD) of the Directorate of Health Services. He has been declared as an AIDS Officer. The Goa Medical College is designated as Surveillance Centre.

Over the last six years the seropositive carriers specially in slums of Vasco Town have increased at an alarm rate. So far 177 seropositive carriers have been detected by conducting various surveys. However, due to shortage of funds and manpower, it is not possible to have a mass educational/surveillance programmes. The State Govt. is now seeking the world Bank assistance to create a required infrastructure.

Now for Health Education, surveys, conduct of seminars, purchase of kits for testing blood samples etc. the following outlay is proposed for the Annual Plan 1993-94:

<u>Tten</u>	<u>Rs. in lakhs</u>
Revenue	1.00
Capital	-
Total	1.00

F) Leprosy Eradication Programme :- This programme is being implemented in Goa with one Leprosy Control Unit with 11 sectors, 20 S.E.T. Centres, one temporary Hospitalisation Ward at Ponda, one reconstructive Survey Unit at Goa Medical College, 2 Urban Leprosy Centres, one at skin and V.D. Department of Goa Medical College and other at Cottage Hospital, Chicalin. Besides this, there is one Leprosy Hospital at Macasana with 150 beds.

The State of Goa is low endemic as a whole. The endemicity rate is below 0.5%. The aim of Leprosy Eradication Programme is to extend facilities for early detection and regular treatment with specific antileprosy drug. For smooth and effective functioning by providing required input, the following outlay is proposed for the Annual Plan 1993-94.

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	1.00
Capital	-
Total	1.00

VI. INDIAN SYSTEM OF MEDICINE AND HOMEOPATHY

May be due to Portuguese influence the Indian System of Medicine is not well accepted by the people of this state. It is only after liberation that the State Govt. is making concerted efforts to popularise the system in Goa.

The Central Council of Health & Family Welfare has strongly recommended the introduction of Indigenous system of Medicine and Homeopathy for delivery of Health Care Services.

Presently, the State of Goa has two Homeopathic and one Ayurvedic Clinics in the State. It is proposed to strengthen clinics with required inputs. The outlay proposed for the Annual Plan 1993-94 is as follows:-

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	2.00
Capital	-
Total	2.00

VII. OTHER PROGRAMMES

a) Strengthening of the Directorate of Health Services.

Under this Scheme, the proposal for the creation of posts for administrative and supervisory control is under the active consideration of the Govt. The requisite posts have already been approved by the Planning Commission during the Annual Plan 1992-93.

The outlay proposed for Annual Plan 1993-94 under the Scheme is as follows:-

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	5.00
Capital	-
Total	5.00

b) Assistance to Voluntary Organisation:- Government of India has strongly recommended involvement of Voluntary organisations and other non-Governmental Organisations in the delivery of Primary Health care Services to the people of slum, inaccessible and difficult areas. Hence, it is proposed to



assist such Voluntary Organisations during the Annual Plan 1993-94

The outlay proposed is as follows:

<u>Iten</u>	<u>Rs. in lakhs</u>
Revenue	1.00
Capital	-
Total	1.00

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 1993-94 is made as follows:

<u>Iten</u>	<u>Rs. in lakhs</u>
Revenue	1.00
Capital	-
Total	1.00

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.

The scheme has already been approved by the Planning Commission for the Eighth Five Year Plan 1992-97. The training programme has already been initiated during Annual Plan 1992-93 and would be carried on during Annual Plan 1993-94.

The outlay proposed for the Annual Plan 1993-94 is as follows:

<u>Iten</u>	<u>Rs. in lakhs</u>
Revenue	1.00
Capital	-
Total	1.00

e) Goa Mediclaim Insurance Scheme: This Scheme was introduced by the State Government during the year 1989-90. Under this scheme a permanent resident of Goa and whose

annual household income is Rs. 50,000/- and below are provided with superspecialised facilities free of cost, in Health Institutions of neighbouring States, facilities for which are not available in the State of Goa. The hospital expenses are limited to the extent of Rs. 50,000/- per patient per illness.

The insurance cover arrangement was made with the New India Assurance Co. Ltd. by paying Annual premium depending upon the contractual arrangements. However, the Government after an experience in running this scheme for almost 3 years has come to a conclusion that a special mediclaim cell if created in the Directorate of Health Services of the Government would be able to provide better facilities to the people with less financial burden. It is found that the General Assurance Co. had made huge profits under this scheme. The State Govt. therefore, is examining a proposal to create a cell consisting of the following posts. This Cell would take up directly the responsibilities of providing mediclaim benefits hitherto provided through the General Assurance Co.

<u>Sl. No.</u>	<u>Designation</u>	<u>No. of posts</u>
1.	Accountant	1
2.	Head Clerk	1
3.	U.D.C.	1
4.	L.D.C.-cum-typist	1
5.	Peon	1

The benefits of the scheme would be made available to all the eligible persons till such times the super specialised facilities are provided in this State. This welfare scheme has been well appreciated by the people of this State.

The outlay proposed for the Annual Plan 1993-94 is as follows:

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	68.00
Capital	-
Total	68.00

f) Health Education Bureau: The scheme has been included in the Eighth Five Year Plan 1992-97. The process of strengthening the Bureau has already started during the

Annual Plan 1992-93. Health Education being important to control various diseases, it is proposed to strengthen it during 1993-94. The outlay proposed is as follows:.

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	1.00
Capital	-
Total	1.00

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 posts, purchase of statistical equipments has been initiated during Annual Plan 1992-93. The process would be continued during the Annual Plan 1993-94 for which the following outlay has been proposed

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	1.00
Capital	-
Total	1.00

h) Dental Health: The purchase of equipments, material etc. for strengthening 17 dental clinics has already been initiated. The process would be spilled over during the Annual Plan 1993-94 for which the following provision has been made.

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	1.00
Capital	-
Total	1.00

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 the following outlay is proposed for the Annual Plan 1993-94

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	1.00
Capital	-
Total	1.00



DIRECTORATE OF FOOD AND DRUGS ADMINISTRATION  
ANNUAL PLAN 1993-94

The Directorate of Food and 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 and Cosmetics Act 1940 and Rules made thereunder.
2. The Drugs (Price Control) Order 1987.
3. The Drugs and Magic Remedies (Objectionable Advertisement) Act 1954 and Rules made thereunder.
4. Pharmacy Act, 1948.
5. Narcotic Drugs and Psychotropic Substances Act 1985.
6. The Goa Narcotic Drugs and 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 and food outlets in the state is as under:

- i) Number of Drugs Manufacturing units (including cosmetic, ayurvedic and repacking) having own premises..... 57
- ii) Number of drug loan licences including cosmetics..... 43

- iii) Number of drug selling premises (retail and wholesale) ..... 4
- iv) Total number of food manufacturing, selling outlets (retail/wholesale/restaurants/etc)..2 approximately.

With a view of ensuring quality of drugs manufactured by the licensed pharmaceutical firms, for sale, inside 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 directions to all the State Governments to strengthen the enforcement machinery and also to set up 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 tourists. Hence, we have provided in Goa P.F.A. Rules for licensing of food establishments. The Directorate is also entrusted with procurement and distribution of drugs and medicines to the various health institutions for the time being.

With the above objectives in mind, programmes for the Annual Plan 1993-94 are as shown below:-

Sr. No.	Name of the Scheme	Allocation for the year 93-94 (Rs. in
1.	Strengthening of Medical Store Depot	4.00
2.	Strengthening of Food and Drugs Administration.	16.00
3.	Combined Food and Drugs Laboratory.	25.00
Total.....		45.00

**SCHEME - 1:- Strengthening of Medical Store Depot:-**

It is proposed to strengthen the Depot by creating additional posts for the procurement of drugs, medicines and surgical sutures for smooth and effective distribution

to various Health Units of the Directorate of Health Services.

Expenditure during the Year 1991-92 was Rs. 0.48 lakhs and during the year 92-93 the anticipated expenditure is Rs. 4.00 lakhs. Hence a provision of Rs. 4.00 lakhs is envisaged during the Annual Plan 1993-94 to meet the expenditure on salary of the staff and contingencies.

SCHEME 2:- Strengthening of Directorate of Food and 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 Assistant Local(Health) Authority and 7 Food Inspectors at present. For the enforcement of the said legislation, Goa Prevention of Food Adulteration Rules 1982 also provides for licensing of the Food establishments which are over 22,000 in number in the State. The licensing of food establishments would be taken gradually in view of the stupendous task involved in this regard. The licensing would also generate additional financial resources. Besides, needs to be taken into account, the number of drug licenses to the distributors as well as to the manufacturing is in accordance with the norms prescribed by the Govt. etc.

Draft amendment to the Goa P.F.A. Rules 1982 has already been published in October '92. As soon as the final notification is issued, steps will be taken to start licensing of the Food Establishments, under the said Rules.

Setting up of Drugs Testing Laboratory and expansion of Testing Laboratory is in progress. In order to meet the objectives, the Admi-

like vehicles, equipments etc.

With the increase in drawal of samples of food and drugs 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 Prosecutor for the purpose is felt. At present this Directorate is having posts of 3 Assistant Drugs Controllers, 5 Drugs Inspectors, one Asstt. Local (Health) Authority and 7 Food Inspectors. 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 1993-94.

Besides the staff strength, provision of funds 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.

Expenditure incurred on this scheme during the year 1991-92 was Rs. 12.13 lakhs and budget outlay for 92-93 is Rs. 16.00 lakhs. For Annual Plan 1993-94, an outlay of Rs. 16.00 lakhs is envisaged.

SCHEME 3 : Combined Food & Drugs Laboratory:-

During the year 92-93, Central Government released one time grant of Rs. 20.00 lakhs for strengthening of Food and establishment of drug Testing Laboratory. Some of indigenous equipments/instruments have been procured during the year 92-93. A few sophisticated instruments like Infra-Red Spectrophotometer, High Pressure Liquid Chromatography and Single Pan Balances are to be imported, As soon as clearance for Customs Duty Exemption is received. These are expected to be received during the year 1993-94. Thus, Combined Food & Drugs Testing Laboratory is expected to function in full swing from the year 1993-94. Hence, a provision of Rs. 25.00 lakhs is provided for the year 1993-94, to meet salary of existing and additional staff, purchase of equipments and other contingencies.



WATER SUPPLY AND SANITATION

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, Tourist and Industrial requirement.

A - REGIONAL WATER SUPPLY SCHEMES

Following major schemes are in various stages of execution during the Eighth Plan in order to improve the service levels to various towns and villages.

- i. Augmentation of Assonara Water Supply Scheme by 30 MLD
- ii. Augmentation of Sanquelim water supply scheme by 7 MLD.
- iii. Augmentation of 7.5 MLD Canacona Water Supply Scheme.
- iv. Regional 5 MLD Madei Water Supply Scheme
- v. 160 MLD Salauli Water Supply Scheme.

In addition to these following new schemes are proposed during the Eighth Five Year Plan.

- i. 70 MLD Tillari Regional Water Supply Scheme.
- ii. 100 MLD Mandovi Regional Water Supply Scheme
- iii. Augmentation of Opa Water Supply Scheme by 30 MLD

B - RURAL WATER SUPPLY PROGRAMME

Upto the end of the financial year 1991-92, the position of the coverage of villages is as follows :

- i. Fully covered 194 nos. of villages
- ii. Partially covered 135 nos. of villages
- iii. Not covered 54 nos. of villages

The above position is as per the latest status survey of drinking water supply in villages conducted by

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Bardez taluka resulted in inadequate water supply to meet the ever increasing demand, it is proposed to augment Assonara Water Supply Scheme by 30 MLD. The treatment plant of this scheme is partially commissioned. The work of laying of raw water conveying main is in progress.

C - OPA WATER SUPPLY SCHEME

This scheme supplies water to Panaji, Ponda and Murmugao towns and enroute villages. This will improve the service level and additional water requirement, domestic as well as industrial. It is proposed to augment Opa Water Supply Scheme by 30 MLD.

Financial requirement of Urban Water Supply Scheme is as follows :

- a. Outlay approved for 1992-93 is Rs.1023.90 lakhs
- b. Anticipated expenditure during the year 1992-93 is Rs.2113.75 lakhs.
- c. Outlay agreed for the year 1993-94 is Rs.1271.75 lakhs.

RURAL WATER SUPPLY PROGRAMME

MINIMUM NEEDS PROGRAMME

All the rural water supply schemes under State sector are taken up under Minimum Needs Programme .

1. AUGMENTATION OF SANQUELIM REGIONAL WATER SUPPLY SCHEME

This scheme supplies water to Bicholim and parts of Sattari talukas. The Augmentation of this scheme will cater the demand of drinking water of 29 villages in Bicholim Taluka and 5 villages in Sattari taluka of which 14 villages are partially covered problem villages. The treatment plant (7MLD) of this scheme is already commissioned. The work of augmentation of distribution network is in progress.

## 2. MADEI WATER SUPPLY SCHEME

To cover 53 villages in Sattari taluka 5 MLD Madei water supply scheme at an estimated cost of Rs.298.00 lakhs ~~is also~~ under progress. The part of the scheme costing Rs.135.00 lakhs is approved by G.O.I. under ARWSP and the remaining Rs.163.00 lakhs is met from the State Government under Minimum Needs Programme. The intake and treatment plant of this scheme is commissioned. The work of extension of distribution line is in progress.

## 3. CANACONA WATER SUPPLY SCHEME

The 7.5 MLD Canacona Regional Water Supply Scheme at an estimated cost of Rs.646.00 lakhs is under progress. For this scheme, Rs.105.00 lakhs has been approved by G.O.I. under ARWSP and Rs.541.00 lakhs is met from the State Government under Minimum Needs Programme.

Besides, these schemes, various piped water supply schemes for improvement of service levels and extensions for full coverage of villages are in progress.

Financial requirement for MNP during the year 1993-94 is as follows :

- a. Outlay approved for 1992-93 is Rs.395.00 lakhs
- b. Anticipated expenditure during the year 1992-93 is Rs.763.00 lakhs.
- c. Agreed outlay for the year 1993-94 is Rs.375.00 lakhs.

## LOW COST SANITATION

Construction of pour flush low cost latrines in small/medium town and villages is taken up under this programme. Uptill now 3485 nos. of latrines have already been constructed and various places in Goa.

It is proposed to construct pour flush latrines in

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villages on large scale during the year 1993-94.  
Financial requirement for the schemes is as follows

- a. Outlay approved for 1992-93 is Rs.105.00 lakhs
- b. Anticipated expenditure during the year 1992-93 is Rs.303.00 lakhs
- c. Outlay agreed for the year 1993-94 is Rs.100.00 lakhs.

SEWERAGE SCHEMES

a. PANAJI SEWERAGE SCHEME

The work of extension of sewerage network to left out areas of Panaji and augmentation of the plant is in progress.

b. VASCO SEWERAGE SCHEME

This scheme has been fully commissioned in March 1992, an amount of Rs.40.00 lakhs is required during the year 1993-94 under this scheme to extend sewerage network to Sada, Baina, Katem-Baina and Sasmol area.

c. MARGAO SEWERAGE SCHEME

This scheme was taken up for execution in 1981 to cover projected population of 1.20 lakhs the revised cost of which is Rs.1450.00 lakhs. The scheme is expected to be completed during the financial year 1996-97. An amount of Rs.136.00 lakhs is required during the year 1993-94. The work of laying of sewer lines, North Zone is almost completed and the work in remaining zones is in progress. The treatment plant will be taken up for execution during current financial year.

Financial requirement of sewerage services is as follows

- b. Anticipated expenditure during 1992-93 is Rs.155.00 lakhs.
- c. Outlay agreed for the year 1993-94 is Rs.165.00 lakhs.

SURVEY AND INVESTIGATION, RESEARCH AND TRAINING

An amount of Rs.42.25 lakhs is agreed during the year 1993-94 under this sub-head to meet the establishment expenditure of Survey and Investigation division as well as Training and research activities in PHE sector.

FINANCIAL TARGETS FOR WATER SUPPLY & SANITATION

- a. Outlay approved for 1992-93 is Rs.1760.00 lakhs.
- b. Anticipated expenditure during 1992-93 is Rs.3382.00 lakhs.
- c. Outlay agreed for the year 1993-94 is Rs.1954.00 lakhs.



DEPARTMENTAL HOUSING:

XI-Q-1

The provision of residential housing for Govt. employees at place of working has become an integral part of employment anenity. 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 1991-92 the following works are completed:

- 1) 12 'C' type quarters under general pool at Porvorin.
- 2) 44 'A' type quarters for Police personnel at Porvorin.
- 3) 15 'B' type quarters for Police personnel at Porvorin.
- 4) 12 'C' type flats for Police personnel at Porvorin.
- 5) 36 'A' type quarters for Police personnel total cost of which is Rs.110.00 lakhs.

The following works are in progress:

- 1) Construction of 5 bungalows for senior Govt. Officers at Altinho, Panaji.
- 2) Construction of 5 Nos of 'B' type staff quarters with cantten at St. Inez, Panaji.
- 3) Construction of 2 'D' type and 1 'E' type quarters at Mapusa for Judicial Officers.
- 4) 24 'B' & 12 'C' type quarters at Sada Vasco.
- 5) 12 'C' type quarters are nearing completion at Sada Vasco.
- 6) Construction of 16 'A' type and 8 'B' type quarters (G+1) at Raj Bhavan.

The following additional quarters are proposed to be taken up during the financial year 1992-93.

- 1) 24 'B' type quarters at Sada Vasco
  - i) 6 'C' type quarters at Canacona
  - iii) 12 'E' type quarters at Margao.
  - iv) Construction of 36 'B' and 18 'C' type quarters at Porvorin.

XI-Q-2

Also following works are proposed to be taken up for Police personnel.

- i) 1 'D' type and 1 'E' type at Margao.
- ii) 6 'B' type and 4 'C' type at Porvorim.
- iii) 12 'B' type and 1 'C' type at Verna
- iv) 'C' type at Vasco

FINANCIAL TARGETS

- 1) Approved outlay during the financial year 92-93 is Rs. 80.00 lakhs
- ii) Anticipated expenditure during the financial year 1992-93 is Rs. 134.00 lakhs
- iii) Agreed Outlay during the financial year 1993-94 is Rs. 87.00 lakhs.



XI - R - 1

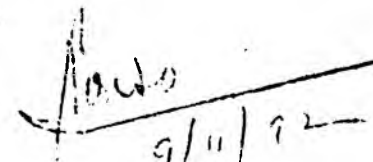
1 - CAPITAL OUTLAY AND HOUSING:

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 Govt. and covers allotment as well as development of House-Sites as well<sup>as</sup> acquisition of Pvt. land by the Govt. A provision of Rs.6.00 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 constructions of house. According to the approved scheme an individual gets a loan of Rs. 5000/- which is repayable with interest in 20 year<sup>-ly</sup> instalments. For this purpose a provision of Rs. 5.00 lakhs has been made in the Annual Plan.

  
( M.C. Afonso )  
Deputy Collector ( DLV )



1. Name of the Scheme: Rural Housing Project:

Back ground of the Scheme: This scheme is proposed to help the weaker section the rural population and specially the landless labourers to construct/repair their houses. Scheme falls under the item No.14 of the 20 point programme 1986.

Approved outlay for the year 1992-93 is Rs.5.00 lakhs and proposed outlay for the year-1993-94 is Rs.5.00 lakhs.

Physical Targets: It is proposed to assist 500 persons during the VIII the FIVE YEAR PLAN and 100 persons during 93-94.

2. Name of the Scheme: House sites for landless and Rural Housing:

Scope of the Scheme:-The Scheme is intended to provide house sites free of cost to families of landless agricultural labourers in rural area who do not already own a house site or built up house/hut on land of their own. The size of the plots to be provided is to the extent of 100.00 sq.mts. The plots are developed at the cost of the Government developing the cost of Rs. 300/- per site in plain area and Rs.500/- in case of hilly area.

Financial requirement: During the VII the FIVE YEAR PLAN an amount of Rs.60.00 lakhs was proposed for this scheme for entire State of Goa.

Approved outlay for the year 92-93 is Rs.6.00 lakhs and outlay proposed for the year 1993-94 is Rs.7.00 lakhs.

Physical Targets:- It is proposed to allot 500 plots in the South District of Goa during the 8 th FIVE YEAR PLAN and 100 plots during the year 93-94.



DRAFT ANNUAL PLAN 1993-94

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 Centres. 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 1,66,726 units out of which 46873 units will be in Urban area and 119853 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. 600.00 lakhs as approved by the Government. This entire amount of Rs. 600.00 lakhs is proposed to be obtained from the Government.
4. Out of Rs. 600.00 lakhs outlay for the Eighth Five Year Plan (92-97) Rs. 275.00 lakhs has been earmarked for 394 L.I.G., Rs. 69.00 lakhs has been earmarked for 69 M.I.G. and Rs. 256.00 lakhs has been earmarked for 640 E.W.S. 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 to the intending purchasers either on outright basis or on hire purchase basis of 10 or 20 years. The persons eligible under this scheme are those having a monthly income ranging from

Rs. 1,050/- Rs. 2,200/-. The allotment of these houses is done through drawing 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 stabilize 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 394 L.I.C. housing during the Eighth Five Year Plan for which total outlay of Rs. 275.00 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 Rs. 2,200/- to Rs.3,700. This scheme also helps to stabilize the prices of houses for M.I.G. 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. 1,050/- 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 1993-94 : A total outlay of Rs. 120.00 lakhs is proposed for the year (1993-94 ). Out of which 50.00 lakhs has been earmarked for construction of 100 EWS houses, Rs. 40.00 lakhs has been earmarked for construction of 50 L.I.G. houses and Rs. 30.00 lakhs has been earmarked for construction of 20 M.I.G. houses.

TOWN & COUNTRY PLANNING DEPARTMENT, GOVERNMENT OF GOA

DRAFT ANNUAL PLAN 1993-94

INTRODUCTION:

The functions of the Town and 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 decentralise the Planning process and administration
- 3) To expand and reorient the Town & Country Planning activities in a way to make them more people responsive.
- 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 agreed by the Planning Commission for the Eighth Plan (1992-97) of this Department is at a very lower side i.e. Rs. 265.00 lakhs. Out of which Rs. 40.00 lakhs has been approved for the first year (1992-93) of the Eighth Plan. In view of these 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 1993-94. Hence, the allotted amount of 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 lowside for the Annual Plan 1993-94.

For implementation of the prime objective of decentralisation of Planning process and administration, five branch offices have been opened at Margao, Marusa, Ponda, Bicholim and Quepem.

The rapid growth of urbanisation increased the percentage of urban population from 14.80 in 1961 to 41.02 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 for planned development of urban centres and townships around major cities. Hence, the Planning and Development Authorities are constituted at 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 decided to constitute two Coastal Planning and Development Authorities, one in North Goa and the other in South Goa. As a first step, a North Coastal Planning and Development Authority has been constituted recently.

For planned and balanced growth of the State, it is necessary to identify and develop the growth villages and ~~the~~ growth points in the regional hinterlands. The schemes like Regional Plan, Western Ghat Development Plan and Integrated 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 .... 3/-



requirement for the Annual Plan 1993-94.

INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS:

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 for 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, Mapusa 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, Curchorem and Margao has been submitted to the Town and Country Planning Organisation, Govt. of India, during the current financial 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 1992-93 under state budget is Rs. 3.00 lakhs. Considering the financial constraint, the outlay allotted for the year 1993-94 is Rs. 3.15 lakhs under this scheme.

The loan approved under the scheme is Rs. 6.00 lakhs for the current financial year 1992-93. Taking into account, the introduction of schemes in three new towns under central assistance the loan amount required during 1993-94 is Rs. 30.00 lakhs under this scheme.

#### ENVIRONMENTAL IMPROVEMENT SCHEME

Environmental Improvement Scheme is the centrally sponsored 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 and Development Authorities of the three towns. The requirement of each council and each Planning and 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 1992-93 is only Rs. 1.10 lakhs. Hence, to retain the proposal within the Eighth Plan outlay the amount allotted to this scheme is Rs. 1.10 lakhs for the year 1993-94.

#### PLANNING AND DEVELOPMENT AUTHORITIES

Rapid urbanisation and high density resulted in unplanned and unbalanced growth of the towns in the State. Hence, it requires proper implementation of Town & Country Planning Act for planned, balanced and orderly growth of densely populated areas. Considering the above facts, the Planning & Development Authorities are constituted in the following towns:

- 1) Panaji P.D.A. (Panaji)
- 2) Northern P.D.A. (Mapusa)
- 3) Mormugao P.D.A. (Mormugao)

- 4) Southern P.D.A. (Margao)
- 5) Ponda P.D.A. (Ponda)

The population pressure on coastal areas of the state is increasing tremendously. Therefore, the Government has decided to form two P.D.A.'s in coastal areas of the state, one in North Goa and the other in South Goa. As a first step, recently a North Coastal P.D.A. has been constituted.

The P.D.A.'s are established for better development control over towns with effective guidance. Also, to enable easy implementation of the proposals of state Regional Plan, and to give boost for full development of planning areas notified under the Act. Besides, P.D.A.'s provide the basic physical and social infrastructure within the area which include housing, playground, parks, roads, etc. They can also function as an agency to acquire and develop urban land so that cheap land for housing can be made available for common man for his residence.

The P.D.A.'s require adequate financial assistance for their establishment, basic seed capital to undertake some remunerative scheme, for construction of independent and self premises. However, the outlay allotted under the scheme is only 1.00 lakhs for annual plan 1993 - 94.

#### PREPARATION AND IMPLEMENTATION OF REGIONAL PLAN

The surfact 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. To learn interpretation, one overseer is undergoing 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 Shirada for

construction of market complex with the ~~xxxx~~ intention to develop it as a growth centre.

An amount of Rs. 4.21 lakhs are allotted keeping in mind the financial limits of the Eighth Plan. The amount is proposed to carry out survey, salaries of the staff, training of staff on photo interpretation, 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 AND COUNTRY PLANNING BOARD AND STATE LAND USE BOARD

(a) Town & Country Planning Board: Town & Country Planning Board is constituted as statutory requirement under Town and Country Planning Act for effective monitoring of Regional Plan, Outline Development Plan and Coastal Management Plan of the State. The Board is functioning under the chairmanship of Hon. Chief Minister and the Chief Town Planner functions as the Member Secretary. The detail scrutiny of the land use matters and surfact 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 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 and Country Planning Board.

(b) State Land Use Board: This is a sub scheme of Town and Country Planning Board & 100% centrally sponsored scheme (50% grants and 50% loans/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 resource management committee has been constituted under the chairmanship of the Development Commissioner and a Senior Town Planner serves as a Member Secretary of the Committee. For effective nucleus cell of the SLUB, the following staff pattern will be essential :

SR.NO.	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/-
3.	Soil Conservation Officer	1	2200-4000	2,05,000/-
4.	Planning Asstt/Technical Asstt.	1	1640-2900	1,70,000/-
5.	Draughtsman Gr. I	1	1600-2660	1,60,000/-
6.	Junior Engineer	2	1400-2300	1,40,000/-
7.	Statistical Asstt.	1	1400-2300	1,40,000/-
8.	Jr. Steno/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, Jr. Engineer, 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 on par with the state pattern. The issue of creation of the remaining posts will be taken up with the Government of India. As the works involve extensive outdoor survey and assignment, it is proposed to purchase a vehicle under this scheme.

An allocation of Rs. 2.11 lakhs provided under State Budget and proposed an amount of Rs. 3.50 lakhs grant from the centre under Centrally Sponsored Scheme for the year 1993-94.

URBAN AND REGIONAL INFORMATION SYSTEM:

The Ministry of Urban Development, Govt. of India has strongly recommended to 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 on Regional Plans, Outline Development Plans etc.

The multiplicity of information on the subject increased the urgency of software facilities in this department. The use of micro computers is necessary to ~~xxx~~ stone, 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 Government 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 Asstt.	Rs.1640-2900	1
3. Planning Asstt.	Rs.1640-2900	2
4. Statistical Asstt.	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

An amount of Rs. 0.49 lakhs is allotted as a token provision to begin with the work under this scheme.

7. 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 20.2.1992, Coastal Management Plan showing various Coastal regulation 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 Forests for their approval. Detailed surveys and updating of base maps have also been initiated along the coastal areas. If need arises, such surveys will have to be taken up along the rivers, bays and backwaters.

PRESERVATION AND CONSERVATION:

A detailed study on 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 ~~xxxx~~ value and sensitive sites of environmental value etc.

The scope of the schemes is to cover all the cases pertaining to environment ecology in the State excluding the Environmental Improvement Scheme. Ministry of Environment, Government of India has advised to strengthen the staff pattern to carry out the preparation and implementation of the schemes.

Further, with the help of Survey of India, the department of Town & Country Planning initiated demarcation of HTL and 200 m. line along the entire coast of Goa to facilitate control of development. Already an amount of about Rs. 3.00 lakhs has been spent. The Department ~~has~~ also proposes to initiate detailed Conservation plans for some areas of the towns covered under the Outline Development Plans and Comprehensive Development Plans.

The following staff pattern is proposed :

<u>Sr.No.</u>	<u>Posts</u>	<u>No. of posts</u>	<u>Scale</u>
1.	Senior Town Planner	1	3500-5000
2.	Landscape Architect	1	3000-4500
3.	Junior Town Planner	1	2200-4000
4.	Planning Assistant	1	1640-2900
5.	Draftsman 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.

A token provision of Rs. 0.20 lakhs is allotted ~~for~~ for the year 1993-94.

#### 8. WESTERN GHAT DEVELOPMENT PROGRAMME:

Three talukas of the State namely Canacona, Sanguem and Satari 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 during the VIIth Five Year Plan 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 balance development the department has to introduce this scheme in the new towns and growth villages. ...11/-



from other two talukas namely Sanguem and Satari. However an amount of Rs. 2.00 lakhs has been approved for Annual Plan 1992-93 for this scheme. Considering the financial constraints during VIIIth Five Year Plan (1992-97)

an amount of Rs. 2.11 lakhs is allotted for the year 1993-94 under this scheme for continuation of ongoing project at Chaudi Town of Canacona taluka.

9. 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 cum Environmental park at Miramar Panaji, a road leading to Raj Bhavan from Miramar and Watersports complex at Dona Paula etc.

Certain lands which are required by the Government under the T.P.Schemes or Urban Development Programmes are also proposed to be acquired under this scheme.

A token provision of Rs. 0.02 lakhs is allotted for this year 1993-94.

10. STRENGTHENING OF THE DEPARTMENT ADMINISTRATION:

In order to make the Town Planning Department more people responsive and effective for undertaking Planning work at the grassroot level the department has upgraded the Branch Offices of Margao and Mapusa as District Office South and North respectively.

The South Goa District Office shall have the jurisdiction over the talukas of Salcete, Canacona, Quepem, Sanguem, Mormugao and Ponda and it shall also ~~cover~~ cover the existing Branch offices of Ponda and Quepem. The North Goa District Office shall have the jurisdiction over the talukas of Bardez, Pernem, Bicholim and Satari and it shall also cover the existing Branch offices, Bicholim. The District Offices are headed by Senior Town Planner whereas the Branch Offices are headed by Associate Town Planner.

The following is the staffing pattern of the District and Branch Offices.

(A) DISTRICT OFFICES (NORTH & SOUTH)

<u>SR.NO.</u>	<u>POST</u>	<u>NO. OF POSTS</u>	<u>SCALE OF PAY</u>
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<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 Assistt.	2	Rs. 1640-2900
5.	Draughtsman Gr.I	4	Rs. 1600-2660
6.	Draughtsman Gr. II	8	Rs. 1400-2600

ADMINISTRATIVE

1.	Head Clerk	2	Rs. 1400-2300
2.	U.D.C.	3	Rs. 1200-2040
3.	Junior Stenographer	2	Rs. 1200-2040
4.	L.D.C.	6	Rs. 950-1500
5.	Driver	2	Rs. 950-1500
6.	Peon	6	Rs. 750- 940

(B) BRANCH OFFICES (QUEPEM, PONDY & BICHOLIM)

TECHNICAL

1.	Associate Town Planner	3	Rs. 3000-4500
2.	Junior Town Planner	3	Rs. 2200-4000
3.	Planning Asstt.	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

The total annual requirements towards salaries under this scheme would be Rs. 16.60 lakhs.

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/<sup>is</sup>also conducive to a healthy working conditions.

In view of this, there is an absolute need for an independent office premises at Panaji. The total space requirement ~~xx~~ 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/-.

With a view to avoid the wasteful expenditure the Department proposes to have its own premises on ownership basis for housing all these offices including Head Office. For this purpose, a token provision of Rs. 5.25 lakhs is made in the Annual Plan.

iii) VEHICLES:

At present, the Department possesses seven vehicles in working condition 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 VIIIth Five Year Plan it is absolutely essential that all these Offices are equipped with minimum number of vehicles.

Besides, above the Department is involved in various Committees viz. T.P.Board, State Land Use Board, Goa State Committee on Environment, Conservation Committee etc. Each Committee consists of more than a dozen of ~~xxxxxx~~ members and these members are required to carry out inspections at various stages for which a bigger vehicles which could accomodate 12-18 members is required. For this purpose, the department had acquired a mini bus, which met with an accident and the same is being condemned and auctioned. The said mini bus is required to be replaced.

The Department therefore proposes to purchase three vehicles including one Mini Bus for the Head Quarter. For this purpose, a provision of Rs. 3.50 lakhs is made.

iv) OTHER REQUIREMENTS:

An amount of Rs. 2.25 lakhs only has been provided towards instrumentation (purchase of equipment including computer and furniture and fixtures). Besides, an amount of Rs. 1.22 lakhs for running and maintenance of office is provided.

Under this scheme, the outlay proposed during the year 1992-93, is Rs. 26.18 lakhs and the same shall be utilised fully. The outlay allotted under state budget during the year 1993-94 is Rs. 27.60 lakhs.

11. 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 post 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 Conservations 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 also duly earmarked the areas of such importance and desire 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 ~~xxx~~ 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 POST CREATED
1.	The Associate Town Planner Pay Scale Rs. 3000 - 4500	(1)
2.	The Sociologist Pay Scale Rs. 2000 - 3500	(1)
3.	Architectural 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 would be organised initially and a preliminary study of entire Goa is undertaken during the VIIIth Five Year Plan.

During this process, building/structure, land/area are duly identified for preservation/conservation. The scheme involves 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 allotted for the year 1993-94.



DRAFT ANNUAL PLAN 1993-94  
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 1993-94 proposed for urban development is Rs.110.00 lakhs out of which Rs.120.25 lakhs to be provided to Municipalities for execution of developmental schemes, Rs.11.00 lakhs for implementation of Nehru Rojgar Yojana, Rs.20.00 lakhs for remunerative scheme (Loans) and Rs.3.75 lakhs for pay and allowances of the staff and Rs.5.00 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.208.00 lakhs for the year 1991-92 is utilised fully.

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.20.00 lakhs is proposed on this account during 1993-94. The amount will be sanctioned to needy Municipalities willing to implement the remunerative schemes like construction of shopping complex, market complex etc.

- Non-Remunerative Scheme: (2217 - 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 sanctioned to them. It is proposed to provide Rs.120.25 lakhs for the purpose.

3. Solid Waste Management (Non Remunerative Scheme)

The Govt. of India in the Ministry of Urban Development in consultation with the World Bank/U.N.D.P. has selected Panaji town for implementing a pilot project for Solid Waste Management. The project shall cover all the aspects from collection of garbage till its final disposal including transportation etc. The Panaji town being the Capital City of Goa is facing problems in handling the garbage as the Municipal Council of Panaji employs its old practice for collection and disposal of garbage. Under the pilot project, new scientific methods/techniques shall be employed and an improved system of collection and transportation including compactors shall be introduced. It also envisaged a provision for setting up a plant at the dumping site where garbage could be used for making pellets which could be used as a source of energy for domestic purpose. The scheme also involves a propaganda and publicity among the citizens as regards the garbage management right from door to door collection till the ultimate disposal.

The Ministry of Urban Development has entrusted the work of preparing the project report to World Bank/U.N.D.P. office in New Delhi. The World Bank/U.N.D.P. has already started assembling a team of experts which may visit Goa in the first fortnight of November '92. The project cost will be shared by the Govt. of India, Govt. of Goa and the World Bank/U.N.D.P. The actual financial requirements will be known only on receipt of the project report which may be available by the end of the current financial year. On a rough estimate a sum of about Rs.3 crores may be required for implementing the said project which may spread over for a period of 2-3 years. For this purpose amount of Rs.10.00 lakhs is required in Annual Plan 1993-94 towards State Share against subsidy component.



4. 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.3.75 lakhs is proposed for the purpose.

5. Nehru Rozgar 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 pattern of assistance is 80% contribution by Government of India and 20% by the State Government in respect of Wage Employment and 50:50 in respect of Urban Micro Enterprises. An amount of Rs.11.00 lakhs is proposed towards State Share, which is also inclusive of salary and allowances of the staff.

One more centrally sponsored scheme called 'Urban Basic Services for the Poor' is also being implemented by this office as State share of Rs.12.00 lakhs has been proposed during the current year. The corresponding amount from the Government of India is already received. The tentative allocation of Rs.5.00 lakhs is proposed for the year 1993-94.



XI-V-I  
DIRECTORATE OF FIRE SERVICES  
PANAJI GOA

DESCRIPTIVE MATERIAL FOR DRAFT ANNUAL PLAN 1993-94

PREAMBLE AND OBJECTIVES: Industrialisation and Urbanisation in the State made it imperative for the Government to set up an effective Fire Service Organisation. Accordingly, the Directorate of Fire Services came into existence, which is organised to perform fire suppression, fire prevention and 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 calamities, the Fire Service also render technical advice to the Industrialists/Managements against the processing interse fire hazards. Besides, the Directorate of Fire Services extend training facilities to external private and Governmental agencies in public interest to minimise the National loss occurring on account of fire/related Industrial emergencies.

TARGETS ACHIEVED:- At present, there are only 8 Fire Stations in Goa located in the townships of Panaji, Mapusa, Ponda, Margao, Vasco, Old-Goa, Curchorem and Bicholim. All these stations have been set up on temporary basis as an immediate measure for Fire protection pending permanent buildings with adequate facilities of modern Fire Stations which are required to be constructed in the Eighth Five Year Plan. A height gaining ladder viz., Hydraulic Platform of 23.5 metres height has been procured. The Fire Force Act and the Goa State Fire Force Subordinate Services (Discipline and Appeal) Rules have been enforced for efficient and smooth functioning of the Department.

TARGETS TO BE ACHIEVED:- There has been considerable increase in fire/related incidents due to progressive industrialisation and phenomenal growth of cities and townships in the State which has warranted the establishment of Fire Stations in various places. Six more stations are to be set up in the important tourist locations and Municipal townships viz., Canacona, Valpoi, Pernem, Quepem, Calangute and Dabolim/Verna.

All the existing temporary bas~~es~~ are required to be made permanent in order to strengthen and modernise the Fire Services and to provide better services to the people. In order to achieve these objectives, we have acquired land at Vasco, Mapusa and Margao. A modern fire station is under construction and at the final stage of completion at Vasco. Apart from this, we propose to acquire land for housing modern Fire Stations in the vicinity of Industrial township at Ponda and Curcholem during the Eighth Five Year Plan. Development of these services require considerable increase in the fleet of appliances, equipment and man-power. The existing fire stations functioning with the barest minimum number of personnel are required to be strengthened and reinforced in order to cope with the increasing day to day activities. The Government has already approved the proposal for setting up Wireless Communication Network for Fire Services. There is persistent demand from public to provide ambulance service through Fire Department. It is therefore proposed to purchase 10 ambulances for the Department to place at least one at each Fire Station for Ambulance service. In order to make this Department more responsive and effective, we also need specialised appliances such as Crash Fire Tender, CO<sub>2</sub> Foam tender, Emergency/Rescue Tender and a Recovery van. All the above proposals could not materialise due to paucity of funds which we propose to complete during Eighth Five Year Plan 1992-97. We propose an Outlay of Rs.40.00 lakhs for Annual Plan 1993-94 to meet the existing liabilities and for modernisation.

jcl.

DRAFT ANNUAL PLAN 1993-94

2220-INFORMATION AND PUBLICITY

01 - FILMS

001- DIRECTION AND ADMINISTRATION

Under this scheme a Divisional Office in Margao covering South Goa has 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 the Publicity which cannot be undertaken at the Headquarters. Those Officers 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. 1.00 lakhs has been made in the year 1993-94.

105 - 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. The exhibition of slides of D.A.V.P. and local departments on the screens of the cinema theatre is also done by the unit. 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 the rural areas. The materials and equipments

required for screening film shows in rural areas and the films are purchased under the scheme.

The Department has got a target for production of 2 documentary films.

A provision of Rs. 1.00 lakh has been made in the year 1993-94.

003 - RESEARCH AND TRAINING IN MASS COMMUNICATION :

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 programme. A research cell will be formed shortly, headed by a Research Officer with suitable supporting staff. Reference books on different subjects are purchase for use of professionals.

A provision of Rs. 0.10 lakhs has been made in the year 1993-94.

101 - ADVERTISING AND VISUAL PUBLICITY

( ADVERTISEMENTS ) :-

This scheme broadly covers promotional advertisements to local and outside newspapers, periodicals, magazines etc., It is mainly concerned with issue of display/promotion 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. It requires to be expanded and strengthened due to the sheer rise of the total plan outlay, which has created a strain on the medium due to inadequate manpower.

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. 17.00 lakhs has been made in the year 1993-94.

102 - INFORMATION CENTRES : NIL

103 - PRESS INFORMATION SERVICES

Under this scheme the newsman ( local and outside ) are taken to the project 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 in the year 1993-94.

105 - REGISTRATION OF NEWSPAPERS : NIL

106 - FIELD PUBLICITY ( EXHIBITION ) :-

Under this scheme exhibitions are organised in the Territory and sometime outside the Territory to project achievements in various field 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 1993-94.

107 - SONG AND DRAMA SERVICES : NIL

106 - FIELD PUBLICITY ( PHOTO SERVICES ) :

The Photo unit of the department is in charge of

the visual publicity side of the Government and cover 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 material are made under the scheme.

During the year 1993-94 a provision of Rs.3.00 lakhs has been made.

101 - ADVERTISING AND VISUAL PUBLICITY  
(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 1993-94 the department will bring out deluxe calendars, diaries, besides other casual and routine publications.

In addition to the above, the department commission 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.9.00 lakhs has been made in the year 1993-94.

04-COMMUNITY VIEWING SCHEME:

Television sets in black and white and colour are supplied to village Panchayats of Goa and Villages of backward talukas of Goa. A small cell has 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. 6.70 lakhs has been made in the year 1993-94.

112 - EMPLOYMENT NEWS : NIL

800 - OTHER EXPENDITURE : NIL



DIRECTORATE OF SOCIAL WELFAREGENERAL INTRODUCTION

For the welfare of the needy, neglected and weaker sections of the society, such as (i) Backward Classes including Scheduled Castes (SCs) and Other Backward Classes (OBCs) (ii) The Women and the Children. (iii) The physically, mentally and social handicapped, the destitute youthful offenders 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/infirmer, etc. welfare of Women and the 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 a Goa State Backward Classes Development Corporation (GSBCDC) has been set-up during 1990-91.

Various Voluntary Agencies engaged in the field of the Welfare of the poor, destitutes and handicapped are being 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 re-enactment i.e. Juvenile Justice Act, 1986 there is statutory requirement under the Act for setting up of (i) Observation home for Juvenile (boys) (ii) Observation Home for Juvenile (girls) (iii) Juvenile Home for Neglected Juveniles (Boys) (iv) Juvenile Home for Neglected Juveniles (Girls) (v) Special Home for (Delinquent) committed Juveniles (Boys) (vi) Special Home for (Delinquent) committed Juveniles (Girls) and (vii) Setting-up of After Care Home for Boys, Girls and Women and

also (viii) 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 has already been acquired and the construction of the Institutional Complex is under progress phase-wise, during the Eighth 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 has been 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 ICDS Programme. The activities of ICDS will be continued in the VIIIth Plan.

Most of the schemes 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 SCs, efforts are being made to provide all out opportunities to SC families.

A. CONTINUING SCHEMES:

1. Name of the Scheme: ECONOMIC BETTERMENT/  
DEVELOPMENT PROGRAMME

1.1 Background of the Scheme: This is a continuing Scheme and is being implemented from the year 1970-71 for uplifting SCs with economic assistance.

1.2 Objective of the Scheme: This scheme aims at granting financial assistance upto Rs.5,000/- in case of SC individuals and upto Rs.10,000/- in case of Industrial Co-operative Societies for the purpose of undertaking various gainful economic activities like cycle shop, brick-making, tailoring, rough iron-ware, pot making, cane work, coir-making, hand carts, bullock carts for transport purpose, leather work, shoe making, playing of musical instruments, bamboo works, ambar charkas, bidi-making, wooden furniture work/carpentary, broom making and mat making. 50% of the assistance is given in the form of subsidy and remaining 50% as loan, recoverable in 10 yearly instalments with 6% interest.

1.3 Financial Outlay/Expenditure: The expenditure incurred under the scheme during 1991-92 is Rs.8.02 lakhs (including Rs.3.60 loan component) and outlay approved for the year 1992-93 is Rs.3.50 lakhs. The outlay approved for the Eighth Five Year Plan 1992-97 is Rs.36.50 lakhs and proposed for the year 1993-94 is Rs.9.00 lakhs (including loan component of Rs.4.00 lakhs)

1.4 Physical targets and achievements: During the year 1991-92 as many as 197 families were covered under the scheme. The target fixed for the year 1992-93 is 150 families. The targets proposed for the Eighth Five Year Plan (1992-97) is 750 families and for the year 1993-94 is 150 families.

1.5 Benefits expected: The SCs will be benefitted gainfully by having own cottage industries in private as well as in co-operative sector. Beneficiaries will be guided if needed in marketing their product through Goa Handicrafts Rural Small Scale Industries Development Corporation (GHRSSIDC).

2. Name of the Scheme: EDUCATION PROGRAMME  
(STIPENDS, MERITORIOUS  
AND POST-MATRIC  
SCHOLARSHIPS)

2.1 Background of the Scheme: Under the education programme, incentives are given to SC students for their educational advancement.

2.2 Objective of the Scheme: The main objective of this scheme is to provide financial assistance in 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 mon  
Std. V to VIII Rs.275/- per annum (Rs.25/-p.m.)for 11 mon  
Std.IX to X Rs.330/- per annum (Rs.30/-p.m.)for 11 mon

The income limit of the parents prescribed for availing assistance should not exceed Rs.740/-per mo

(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 this programme (Stipends & Meritorious Scholarships) an outlay proposed for Eighth Five Year Plan (1992-97) is Rs.15.00 lakhs. The actual expenditure for annual plan (1991-92) was Rs.2.28 lakhs and an outlay of Rs.3.00 lakhs is approved for the annual plan(1992-93). For the year 1993-94 an outlay of Rs.3.00 lakhs has been proposed. During 1991-92 as many as 841 students were benefitted while for the year 1992-93 it is proposed to cover 900 students. During Eighth Five Year Plan, 5500 students are proposed to be assisted while targets proposed for 1993-94 is to assist 900 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 schme is to encourage SC students to pursue their higher education. The rate of Scholarships are as follows:-

		<u>Existing Rates</u>	
Group		Hostellers	Day Scholars
1.		2.	3.
A.	(Medical/Engineering)	280	<del>125</del>
B. and 1st year of Group C	(Diploma in Engineering, Pharmacy/Architecture, etc.)  (i) Certificate Courses in Engineering, Architecture, Medicine.	190	125
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 of parents/guardians</u>	<u>Scholarships eligibility maintenance allownaces</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 allo- wances and full fee for Group 'A' courses and  (ii) Half maintenance allo- wance 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.

Expenditure incurred for 1991-92 was Rs. 1.01

lakhs.

Outlay approved for 1992-93 is Rs. 1.00 lakh.

The outlay approved for Eighth Five Year Plan (1992-97)

is Rs. 5.00 lakhs and the outlays proposed for the

year 1993-94 is Rs. 1.00 lakh. During Eighth Five

Year Plan, it is proposed to assist 650 students.

During 1991-92, 146 students were benefitted while

it is expected to cover 130 students during 1992-93.

For the Annual Plan 1993-94, 130 students are target-

ted 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 book and stationery items under the scheme.

Book Bank: \* 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 resulting in large number of failure and drop-outs, thus retarding the upliftment of SC students.

Expenditure incurred during 1991-92 was Rs.1.92 lakh and outlay approved for 1992-93 is Rs.2.00 lakhs. The outlay approved for the Eighth Five Year Plan (1992-97) is Rs.10.00 lakhs whereas, for the annual plan (1993-94), an outlay of Rs.2.00 lakhs is proposed.

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\* Centrally Sponsored.

During 1991-92, 1300 students were covered while 1200 students are proposed to be covered during 1992-93. Targets approved for the Eighth Plan is to assist 6000 students. For the annual plan (1993-94), 1200 students are to be assisted.

2.3 Financial Outlay/Expenditure for Education Programme for SCs (includes stipends, Meritorious Scholarships, Post-Matric Scholarships and Books, Stationery and Uniforms.)

Expenditure incurred on Education programme as a whole for 1991-92 was Rs.5.21 lakhs. The outlay approved for 1992-93 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 1993-94 is Rs.6.00 lakhs.

2.4 Physical Targets/Achievements as a whole for Education Programme for SCs: Under the

programme 2287 students were benefitted during 1991-92 and 2175 students are proposed to be covered during 1992-93. The target fixed for the Eighth Five Year Plan (1992-97) is to assist 12150 students. The target proposed for the year 1993-94 is to assist 2175 students.

2.5 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.

3. Name of the Scheme HOUSING PROGRAMME FOR SCHEDULED CASTES.

3.1 Background of the Scheme: The scheme aims at providing financial assistance to SC families for construction of houses and repair 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 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) 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.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

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\* Rural Landless Employment Guarantee Programme.

(c) Purchase of House Sites:- Financial assistance to 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 schme by purchasing House sites, constructing their own houses and got repairs done of their old houses.

3.2 Financial Outlay/Expenditure: The expenditure incurred under the scheme during 1991-92 is Rs.5.00 lakhs and the outlay approved for the year 1992-93 is Rs.5.00 lakhs. The outlay approved for the Eighth Five Year Plan (1992-97) is Rs.25.00 lakhs and proposed for the year 1993-94 is Rs.5.00 lakhs.

3.3 Physical targets and achievements: During the year 1991-92, 97 families were covered under the scheme. The target fixed for the year 1992-93 is 75 families. The targets fixed for the Eighth Five Year Plan (1992-97) is 400 families and for the year 1992-93 is 75 families.

3.4 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.

4. Name of the Scheme: GRANTS TO SC FOR RUNNING  
HOSTELS.

4.1 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 persue their studies away from their place of residence.

4.2 Financial Outlay/Expenditure: Outlay approved for 1992-93 is Rs.0.10 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 1993-94 an outlay of Rs.0.20 lakh is provided for the scheme.

4.3 Physical Targets/Achievements: Voluntary Organisations will be assisted by giving grants for running hostels during the Eighth Plan period.

5. Name of the Scheme: RELIEF TO THE SC VICTIMS  
OF ATROCITIES.

5.1 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/-
- (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 of Rs.2,000/- whichever is less.
- (x) Damage to irrigation well, drinking water well, tube well, electric fittings and fruits bearing trees in the ownership 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.

5.2 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.

5.3 Financial Outlay/Expenditure: No expenditure was incurred under the scheme during 1991-92. An outlay approved for the year 1992-93 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 1993-9 is Rs.0.10 lakh.

5.4 Physical Targets/Achievements: No physical targets could be fixed since type of atrocities cannot be anticipated.

5.5 Benefits expected: SC victims of atrocities will be rehabilitated under the scheme.

6. Name of the Scheme: AWARDS FOR INTERCASTE MARRIAGES\*

6.1 Background of the Scheme: The scheme envisages to raise the social status of SC persons intercaste marriage and bridge the gap of Castism.

6.2 Objective of the Scheme: The objective of this scheme is the eradication of the evils of untouchability 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

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\*Centrally Sponsored.



case of an Intercaste Marriage. For availing the benefit of award, income of both the spouses should not exceed Rs. 20,000/- per annum.

6.3 Financial Outlay/Expenditure: The expenditure incurred under the scheme during 1991-92 was Rs.0.10 lakh and the outlay approved for the year 1992-93 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 1993-94 is Rs.0.10 lakh.

6.4 Physical Targets/Achievements: During 1991-92, two couples were benefitted. For the year 1992-93, 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 1993-94 is to assist 2 couples.

6.5 Benefits expected: By giving such awards, it is expected that the difference among SC and other communities would be narrowed.

7. Name of the Scheme : MACHINERY FOR ENFORCEMENT OF PROTECTION OF CIVIL RIGHTS ACT (PCR ACT)\* .

7.1 Background of the Scheme: It is a Centrally Sponsored Scheme and is being implemented in Goa State from 1985. The untouchability has been one

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\* Centrally sponsored scheme.

of the social disabilities and therefore, Protection of Civil Rights Act 1985 has been enacted prescribing punishment for preaching and practice of untouchability for the enforcement of any disability arising there from and for matters connected thereto. It will also help in making propoganda including organising seminar workshops, etc. and also in detection of cases arising out of untouchability.

7.2 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 PCRs Act (1985), it is proposed to create adequate machinery in the Social Welfare Department during the Eighth Plan (1992-97). For the purpose, it is proposed to create the following posts during 1993-94. The vehicle has already been purchased and a post of Driver is proposed to be created for the same.

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

This staff will also take care of work connected to 'Other Backward Classes' Cell proposed to be created in the Directorate.

7.3 Financial Outlay/Expenditure: The expenditure incurred under the scheme during 1991-92 was Rs.0.40 lakh and the outlay approved for the year 1992-93 is Rs.1.00 lakh. The outlay approved for the Eighth Five Year Plan (1992-97) is Rs.5.00 lakhs and proposed for the year 1993-94 is Rs.1.00 lakh.

7.4 Physical Targets/Achievements: Reported cases will be provided necessary relief considering the nature of offences.

8. Name of the Scheme: COACHING TO SCHEDULED CASTE STUDENTS IN STD IX AND X.

8.1 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.

8.2 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 the Educational Institutions to

conduct extra coaching classes during the academic year for Std. IX and X.

8.3 Financial Outlay/Expenditure: The approved outlay for 1992-93 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 1993-94 is Rs. 0.10 lakh.

8.4 Physical Targets/Achievements: During 1992-93, 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 1993-94 is to assist 20 students.

8.5 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.

9. Name of the Scheme: COACHING AND ALLIED\*  
SCHEME ( FOR  
BANKING SERVICES).

9.1 Background of the Scheme: This scheme envisages to provide job facilities to the SCs who otherwise find it difficult to secure jobs in competitive society.

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\* Centrally Sponsored.

9.2 Objective of the Scheme: The scheme envisages to prepare/train SC candidates for clerical jobs for banking and other services, by providing financial assistance in the form of stipends @ Rs.50/- per month during the course of training.

9.3 Financial Outlay/Expenditure: Expenditure of Rs. 0.35 lakh was incurred under the scheme during 1991-92. The outlay approved for the year 1992-93 is Rs.0.40 lakh. The outlay approved for the Eighth Five Year Plan (1992-97) is Rs.2.40 lakhs and proposed for the year 1993-94 is Rs. 0.50 lakh.

9.4 Physical Targets and achievements: During the year 1991-92, 16 candidates were trained while the target fixed for the year 1992-93 is to cover 15 students. The targets approved for the Eighth Five Year Plan (1992-97) is 100 students and for the year 1993-94 is 15 students.

9.5 Benefits expected: The SC students will be given opportunity for seeking gainful jobs in the Nationalised Banks and allied sectors.

WELFARE OF OTHER BACKWARD CLASSES (OBCs)

Background of the OBCs: This programme envisages upliftment of OBC Community notified 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 the 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

10. Name of the Scheme: ECONOMIC BETTERMENT/  
DEVELOPMENT PROGRAMME  
FOR OBCs.

10.1 Background of the Scheme: This scheme which is being implemented from the year 1990-91 in this State will be continued during the Eighth Plan (1992-97) to uplift OBC families.

10.2 Objective of the Scheme: Under this scheme, financial assistance upto Rs.3,000/- in case of individuals and upto Rs.10,000/- in case of Industrial

Cooperative Societies will be granted for attaining gainful employment and economic activities such as opening of tailoring, cottage industries and profession such as Brick-making, Rough Iron ware making, Pot making, carpentry, Cane making, Bullock cart for transport purpose, playing on musical instrument, Broom-making or any other activities. Out of the financial assistance 66% will be treated as loan and 34% as subsidy recoverable in 10 yearly instalments with 6% interest.

10.3 Financial Outlay/Expenditure: The expenditure incurred under the scheme during 1991-92 is Rs.4.94 lakhs and the outlay approved for the year 1992-93 is Rs.4.00 lakhs. The outlay approved for the Eighth Five Year Plan (1992-97) is Rs.21.00 lakhs and proposed for the year 1993-94 is Rs.5.00 lakhs. (including Rs.4.00 lakhs being loan component).

10.4 Physical Targets and achievements: During 1991-92, 101 OBC persons were benefitted. The target fixed for the year 1992-93 is to cover 100 families. The targets proposed for the Eighth Five Year Plan (1992-97) is 1000 families and for the year 1992-93 is 100 families.

10.5 Benefits expected: The OBCs will be benefitted by having own cottage industries in private as well as in Cooperative Sectors.

11. Name of the Scheme: SETTING-UP OF GOA STATE  
BACKWARD CLASSES  
DEVELOPMENT CORPORATION  
LTD FOR SCs AND OBCs.

11.1 Background of the Scheme: This is a continuing scheme implemented from the year 1990-91 for giving opportunity to SC/OBC communities for their all round development. Goa having sizeable SC/OBC population, Goa State Backward Classes Development Corporation Ltd. (GSBCDC) will act as an agency channelising institutional credit in association with institutional finance agencies. The role is to act as catalyst promoters and to co-ordinate the scheme of economic development of these communities through appropriate tie-up arrangements. They have to identify SC/OBC clusters through surveys, formulate appropriate scheme and provide missing information and backup support which is essential for implementing the scheme.

11.2 Objective of the Scheme: The scheme aims at granting margin money loan programme 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.



The Board of Directors and its Chairman have already been appointed by the Government.

11.3 Financial Outlay/Expenditure: The expenditure incurred under the scheme during 1991-92 was Rs.20.00 lakhs and the outlay approved as an investment to share capital for the year 1992-93 is Rs.5.00 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 1993-94 is Rs.5.00 lakhs.

11.4 Physical Targets/Achievements: The working of the Corporation will be streamlined and SC and OBC families would be covered under the welfare and development programmes.

11.5 Benefits expected: The Corporation will help the SC/OBC communities to cross the poverty line and improve their socio-economic conditions.

12. Name of the Scheme: EDUCATION PROGRAMME FOR OBCs.

12.1 Background of the Scheme: The notified Other Backward Classes Communities are lagging behind in educational field. To make them literate, this scheme is being implemented.

12.2 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 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.	i) 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.
Exceeds Rs.1500/- p.m. but does not exceed Rs.2000/- p.m.	(i) Full maintenance allowance and full fee for Group 'A'. (ii) Half maintenance courses and allowance and full fee for other Group.

15. Rural Component of Plan Outlay in respect of Backward Classes:

15.1 A poverty line survey has been conducted recently & as many as 818 SC families have been identified as living below the poverty line. Majori 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, families hailing from rural areas will be assisted first and benefits of the plan programme would flow to this sector, directly.

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.55.00 lakhs for Annual Plan (1993-94) 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.

Eligibility: (1) The income of the beneficiary should 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.

14.2 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%).

14.3 Financial Outlay/Expenditure: The expenditure incurred under the scheme during 1991-92 is 9.78 lakhs and the outlay approved for the year 1992-93 is Rs.8.00 lakhs. The outlay approved for the Eighth Five Year Plan (1992-97) is Rs. 42.00 lakhs and for the year 1993-94 is Rs.9.00 lakhs.

14.4 Physical Targets/Achievements: As many as 174 OBC families were assisted during 1991-92. About 150 families are to be assisted during 1992-93. The target fixed for the Eighth Five Year Plan (1992-97) is to assist 1500 families. The target proposed for 1993-94 is to assist 200 families.

14.5 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.

13.7 Physical targets and achievements for Education Programme for OBCs.

During the year 1991-92 as many as 4780 students were covered under the scheme. The target fixed for the year 1992-93 is 2650 students. The targets approved for the Eighth Five Year Plan (1992-97) is 10,500 students and for the year 1993-94 is 3200 students.

14. Name of the Scheme: HOUSING PROGRAMME FOR OBCs.

14.1 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%).

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\* Rural Landless Employment Guarantee Programme.

13.3 Financial Outlay/Expenditure: Expenditure of Rs.1.53 lakh was incurred during 1991-92. An outlay of Rs. 2.00 lakhs is approved for the scheme 1992-93. The outlay approved for Eighth Five Year Plan (1992-97) is Rs.10.00 lakhs and the outlay proposed for the year 1993-94 is Rs.2.00 lakhs.

13.4 Physical Targets/Achievements: About 1964 students were covered during 1991-92. During 1992-93 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 1993-94 is to assist 500 students.

13.5 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.

13.6 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 1991-92 is Rs.8.80 lakhs and the outlay approved for the year 1992-93 is Rs. 13.70 lakhs. The total outlay approved for the Eighth Five Year Plan (1992-97) is Rs.69.00 lakhs and for the year 1993-94 is Rs.14.20 lakhs.

13. Name of the Scheme: BOOKS, STATIONERY AND  
UNIFORMS TO OBC  
STUDENTS.

13.1 Background of the Scheme: The requirement of text books, school stationery items and uniforms are necessary to pursue their education. As such, this scheme is being introduced from the year 1991-92 to reduce number of OBC students from the school. Besides this, the Book Bank Scheme for the OBC students studying in Medical, Engineering and Polytechnic colleges have been in operation from 1990-91. During 1991-92, 6 students have been benefitted under the scheme.

13.2 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 poverty.

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 as prescribed by the school authority. 'Book Bank' scheme for OBCs is also implemented from the year 1990-91 to provide text books prescribed both, for Medical and Engineering Degree Courses to OBC students.



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.

12.3 Financial Outlay/Expenditure: Under Post-Matric Scholarships actual expenditure incurred for 1991-92 was Rs. 3.91 lakhs. The outlay approved for 1992-93 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 1993-94 is Rs.3.00 lakhs.

For the purpose of granting Stipends to OBC students expenditure incurred during 1991-92 was Rs.3.36 lakhs. For 1992-93 an outlay approved is Rs.8.70 lakhs. For the Eighth Five Year Plan (1992-97) outlay approved is Rs.43.00 lakhs and proposed for annual plan 1993-94 is Rs.9.00 lakhs.

12.4 Physical Targets/Achievements: Under Post-Matric Scholarship as many as 343 students were assisted during 1991-92. The target fixed for annual plan 1992-93 is to assist 150 students. The target fixed for Eighth Plan (1992-97) is to assist 500 students and the targets proposed for the year 1993-94 is to assist 200 students.

Under the stipends to OBCs during the year 1991-92, 2473 students were covered. The target fixed for the year 1992-93 is 2000 students. The targets approved for the Eighth Five Year Plan (1992-97) is 5000 students and for the year 1993-94 is 2500 students.



LABOUR AND LABOUR WELFARE  
DRAFT ANNUAL PLAN  
(1993-94)

During the Annual Plan period 1991-92 the office of Commissioner, 'Labour and Employment' Controlling Labour with ESI, Craftsmen Training and Employment was trifurcated into Labour, Employment and Training. Thus the office of 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 objects, 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 also has increased the activities towards Labour Welfare by setting up of Labour Welfare Centres and also as a result enactment of Goa Labour Welfare Fund Act, which has been brought into force w.e. from July, 92, in the state of Goa and have started implementing about 6 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 Systems 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 Government also revised the rates of Minimum Wages recently w.e. from 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 Eighth 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 Scheduled 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 dependants.
6. The Construction of Head Quarter, to accommodate the Labour, Employment, Training and Labour Court will be taken up. The required land from Economic Development Corporation is already purchased at Madamba 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 hospitals.
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 relation and conciliation Machinery to check not only exploitation of Labour but also to check occurrences of Strike 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 Assistance 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 either as a result of coverage under Shops and Establishment Act. in the Schedule employment under Minimum Wages Act. The Government 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 employment 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 on the 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.

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In the 7th Five Year Plan, a proposal for the construction of Head Quarter of the office of Commissioner, Labour and Employment was approved and land has already been purchased. Even after trifurcation of the Office of the Commissioner, Labour and Employment into three district entities (viz. Labour, Training and Employment) the work was nevertheless pursued and a total amount of Rs.34.74 lakhs was paid to Economic Development Corporation for the value of land acquired. The Designes and Drawings have been finalised and Government's approved 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 8th Five Year Plan period 1992-97.

Sr. No.	Designation	Pay Scale	VII Plan Period			Proposed posts for VIII Plan 93-94		Proposed posts for 93-94
			No. of posts	Created	Filled	Balance	Additional	
1	2	3	4	5	6	7	8	9
1.	Labour Enforcement Officer	1640-2900	2	-	-	2	3	3
2.	Jr. Stenographer	1200-2040	1	1	1	-	1	1
3.	U.D.C.	1200-2040	1	-	-	1	1	1
4.	Gestetter Operator	800-1150	1	-	-	1	1	1
5.	Deputy Labour Commissioner.	2200-4000	-	1	1	-	-	-
6.	Asstt. Labour Commissioner	2000-3500	-	1	1	-	-	-
7.	Jr. Stenographer	1400-2300	-	-	-	-	1	1
8.	J. D. C.	1200-2040	-	-	-	-	7	7
9.	L. D. C.	950-1500	-	-	-	-	7	7
10.	Peon	750-940	-	-	-	-	4	4

It may specifically be mentioned that the post of Sr. Stenographer may not be linked with the scale of Heads of the Department and only the work load be taken in account.

5. <u>OUTLAY AND EXPENDITURE</u>	AMOUNT (Rs.in lakhs)	OF WHICH CAPITAL CONTENT
i. Actual Expenditure (1990-91)	5.52	-
ii. Actual Expenditure (1991-92)	2.87	-
iii. Approved outlay for eighth Five Year Plan (1992-93)	200.00	166.00
iv. Approved outlay (1992-93)	20.00	17.50
v. Proposed outlay (1993-94)	24.00	20.00

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.166.00 lakh have been approved. Thus total outlay of Rs.200.00 lakhs has been approved for Eighth Five Year Plan.

An outlay of Rs.4.00 lakhs and Rs.20.00 lakhs towards Capital have been proposed for the Annual Plan 1993-94.

The same will be spent as under:

Sr. No.	Item	Amount 8th Plan	Rs.in lakhs (93-94) 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 Quarter	166.00	20.00
T O T A L		200.00	24.00

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 sector due to expansion of industries, the number of Industrial Disputes have been increasing. For speedy disposal of the back-log, the Government 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, in-adequate 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 Government or of a neighbouring State to work on part time basis.

It is only recently that the Government 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 Eighth Five Year Plan and Annual Plan 1993-94.



3. STAFF COMPONENT:

Sr. No.	Designation	Pay Scale	VII Plan period				Pro-Pos-R		
			No. of posts	Created	Finance	Bal- lanced	pos- ts	ed	for
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	1	1	
3.	Jr.Stenographer	1200-2040	1	-	-	1	1	1	
4.	U. D. C.	1200-2040	2	-	-	2	2	2	
5.	L. D. C.	950-1500	1	-	-	1	1	1	
6.	Balief	800-1150	1	-	-	1	1	1	
7.	Watchmen	750-940	-	-	-	-	1	1	
8.	Peon	750-940	1	-	-	1	1	1	

In the Plan Scheme it is proposed to appoint Presiding Officers Separately for Labour Court supported by other staff mentioned above.

The Govt. has also taken a division to create the following posts and orders are awaited.

Sr. No.	Designation	No. of posts	Pay Scale
1	2	3	4
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.	Balief	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 lakh on this account in the Eighth Five year Plan.

5. OUTLAY AND EXPENDITURE

	AMOUNT (Rs. in lakhs)	OF WHICH CAPITAL CONTENT (Rs. in lakh)
i. Actual Expenditure (1990-91)	0.48	-
ii. Actual Expenditure (1991 - 92)	0.67	-
iii. Approved outlay for Eighth Five Year Plan (1992-97)	8.00	-
iv. Approved outlay (1992-93)	1.90	-
v. Proposed outlay (1993-94)	2.00	-

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 furniture etc.

An outlay of Rs.2.00 lakh is proposed in the Annual Plan 1993-94. The same will be spent as below:

Sr. No.	Item	Amount (Rs. in lakh)	
		8th Plan	1993-94 (Annual Plan)
1.	2.	3.	4.
1.	Salaries	4.50	1.30
2.	Office Expenses	0.80	0.30
3.	T.E. Wages etc.	1.00	0.40
4.	Vehicles	1.70	-
TOTAL		8.00	2.00

CONTINUING SCHEME NO.33 (A) 1. NAME OF THE SCHEME:SETTING UP OF LABOUR  
WELFARE CENTRES FOR  
INDUSTRIAL WORKERS2. OBJECTIVES:

As a part of the Labour Welfare Programme and to ensure all benefits towards the Welfare of the working class and their dependants, 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 leading of 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, 2 Welfare Centres meant for Daman and Diu were reduced. By now all the 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 Eighth Five Year Plan, it is proposed to create and fill up these posts alongwith required additional posts, as shown below:

STAFF COMPONENT:

Sr. No.	Designation	pay scale	VIIth Plan period		VIII Plan		Pro pos- ed for VIII Plan	Pos- ts pro- posed for 93-94
			No. Cr- of pos- ts	Fi- ll- ed	Ba- ll- nce	ed		
1	2	3	4	5	6	7	8	9
1.	Labour Welfare Officer	1640-2900	2	-	-	2	3	3
2.	Jr. Stenographer	1200-2040	1	-	-	1	1	1
3.	Sr. Sewing Mistress	1400-2600	2	-	-	2	2	2
4.	L. D. C.	950-1500	12	-	-	12	12	12
5.	Sewing Mistress (including 2 as leave reserve)	950-1500	10	-	-	10	12	12
6.	Attendants	750-940	10	-	-	10	10	10
7.	Labour Inspector	1400-2600	-	1	1	-	-	-
8.	Games Teacher (including 2 as leave reserve)	950-1500	-	-	-	-	12	12
9.	Sweeper-cum-Attendant	750-940	-	-	-	-	12	12

At present in the State, there are in all 14 Labour Welfare Centres and 5 Sub-Centres giving benefits to about 3800 members of working families annually, Considering the 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, payments of Scholarships & 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 those blocks, the land will have to be purchased and efforts will be made to procure the land through the Commu- nidade existing in this State since long or acquiring Govern- ment land at a nominal rate and go for Construction or pur- chase 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, Ponda, Vasco, Salcete and Curchorem.

4. <u>OUTLAY AND EXPENDITURE:</u>	Amount (Rs. in lakhs)	of which capital content (Rs. in lakhs)
i. Actual Expenditure (1990-91)	3.02	-
ii. Actual Expenditure (1991-92)	5.21	-
iii. Approved Outlay for Eight Five Year Plan	54.00	22.00
iv. Approved Outlay (1992-93)	12.50	2.50
v. Proposed Outlay (93-94)	12.00	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.

A outlay of Rs. 12.00 lakhs have been proposed for the Annual Plan 1993-94 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. OBJECTIVE:

As part of the Welfare programme the Govt. has enacted Labour Welfare Fund Act, and for the purpose of its implementation has already appointed different authorities besides has constituted Welfare fund Board in order to implement the Welfare Schemes.

The Board has formed six Schemes for providing benefits to the children of Industrial Workers/ Employers studying in school. The benefits under these Schemes will get to the children numbering about 5000 who are studying in schools, from IV standard to higher education. The Schemes will also provide benefits of supplying T.V. sets to Industrial Establishments, Labour Welfare Centres, Clubs and Recreation Room and also financial assistance to the workers to purchase the spectacles. The Schemes also provide 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 dependents of the workers contributing to the Fund. It is proposed to create the following posts in the

XI-4-12

3. STAFF COMPONENT:

Sr. No.	Designation	No. of posts	Pay Scale
1.	Programme Office	1	2000-3500
2.	Asstt. Accounts Officer	1	2000-3200
3.	Accountant	2	1600-2660
4.	Accounts 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

4. OUTLAY

	<u>Amount</u> <u>(Rs. in Lakhs)</u>
i. Actual Expenditure (1990-91)	0.21
ii. Actual Expenditure (1991-92)	0.39
iii. Approved Outlay for Eighth Five Year Plan (1992-97)	5.00
iv. Approved Outlay (1992-93)	1.60
v. Proposed Outlay (1993-94)	2.00

For the above purpose, an outlay of Rs.10.00 lakhs is required. During the Eighth Five Year Plan, however, considering the financial implications and Government's decision as to the mode of spending contributions for the benefit 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 Eighth Five Year Plan.

For the Annual Plan 1993-94 a token provision of Rs.2.00 lakhs is proposed.

DIRECTORATE OF EMPLOYMENT - PANAJIDRAFT ANNUAL PLAN 1993-94Introduction:-

Government has created a new Directorate of Employment for better functioning of Employment Exchanges in Goa. Earlier these Exchanges were under the control of the Office of the Commissioner (Labour and Employment). To improve the quality of services rendered to the public, steps are being taken to Computerise the Employment Exchange. For this purpose, software developed by the National Informatic Centre, New Delhi, has been accepted for functional aspects of Employment Exchange. Vocational Guidance is also being imparted to the candidates visiting the Employment Exchange and programme of Career talks are undertaken. Career Conferences etc. are undertaken for the benefit of the candidates. Candidates are also being motivated to take up Self Employment Scheme. Under the Market Information Programme, Employment Exchange (Compulsory Notification of Vacancies) Act, 1959 and the rules thereunder is in force and the defaulting establishment coming under the purview of the Act are inspected and suitable action under the Act is taken.

Aims and Objectives:-

1. To improve upon the performance of Exchange Services, Vocational Guidance and Self Employment programme for Educated Unemployed.
2. To provide Employment Assistance under the Special Scheme namely One Job in a Family introduced by this Government.
3. To ensure dependent of Freedom Fighters, Sportsman, Physically Handicapped persons, Other Backward Communities (Kunbis, Velips, Dhangars, Gawadas) Widows, Divorcee, Scheduled Caste and Scheduled Tribe candidates get assistance in Employment. In order to achieve the target cited above in the preamble and in the aims and objectives it is proposed to take for implementation the various schemes.
4. To computerise the Employment Exchanges.

To meet the objectives the Directorate proposes to continue implementation of the existing 4 schemes:-

Annual Plan 1991-92 :- During the Year 1991-92, the approved Outlay was Rs. 12.93 lakhs and the expenditure incurred was Rs. 10.50 lakhs.

Eight Five year Plan(1992-97):-The outlay proposed was Rs. lakhs and the outlay approved Rs. 58.00 lakhs.

Annual Plan 1992-93 :-During the year 1992-93, the outlay approved was Rs. 15.00

Annual Plan 1993-94. :-During the year 1993-94, Outlay proposed is Rs. 20.00 lakhs implementing the 4 Schemes.

1. Name of the Scheme:- Strengthening of Employment Exchange

2. Objective of this Scheme:-

With the growth of the number of candidates registering in Employment Exchange Panaji and Margao, the work load has become tremendously increased. Besides, it is proposed to start a separate cell to cater the needs of various categories of candidates such as Physically Handicapped, S/C. S/T and other backward Classes like Velip, Dhangar, Gawadas and Kunbis etc with certain percentage of seats in Employment. The Employment Exchange of the State has been a pioneer in introducing a Special Schemes of One-Job in a Family w.e.f. 1st September, 1980, also a new scheme to provide employment assistance to sons and daughters of Freedom Fighters, promotions of Self Employment amongst unemployed educated job seekers, also 5 percent vacancies are sponsored to candidates having passed or higher academic examinations for families whose annual income does not exceed Rs. 1,500//-. It is also proposed to operate a woman cell to cater to the needs of female candidates, Under Employment Market Information programme and under the provision of Compulsory notification of Vacancies Act, 1950 which has made it obligatory to public and private sector to render regular information about number of persons they are employing and vacancies accrued thereon.

3. Outlay and Expenditure	Amount (Rs. in lakhs)	of which Capital cost
a) Approved outlay (1991-92)	5.00	-
b) Actual Expenditure (1991-92)	4.66	-
c) Approved outlay for Eight Five Year Plan (1992-97)	21.00	-
d) Approved Outlay( 1992-93)	5.93	-
4) Proposed Outlay (1993-94)	8.50	-

5. Staff Compenant:- In order to cope up with the increased workload as proposed in 1991-92 the Government created and filled the post of Sub-Regional Employment Officer and Employment Market Information Officer re-designated as Deputy Director of

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Employment for effective implementation of Employment Market information programme, also to furnish the different authorities in Government of India the required information for the purpose of planned development and manpower requirement the Employment Market Information unit is required to be strengthened. At present there is only one Statistical Assistant posted in Employment Exchange and incumbent is overburdened with the work, with the opening of one more Employment Exchange at Margô, South Goa the work load has increased. Proper check is required by both the Exchanges for which additional staff such as Investigator and Compiler Checker with the assistance of clerical staff and a record keeper is a must. The whole scheme should not be affected adversely for want of staff which is involving a very small liability compared to the whole plan outlay. The Government has declared the Employment Exchange Office as full fledged Directorate of Employment and the Director of Employment has been appointed to head the Department. As a result the matters relating to Accounts Planning and Administrative work has considerably increased. Previously before the bifurcation the above matter was dealt by the Office of the Commissioner Labour and Employment. At present there is no Accounts Section and the bills and other financial matters are looked after temporarily by the Accountant from the Labour Commissioner's Office as per the instructions received from the Government, till such posts are created in the Directorate of Employment. Similar is the case with planning and administrative matters. The Directorate will hence forth be requiring to mean all the above work and therefore it is proposed to have Accounts, Planning and Administrative Cells.

Vehicle for the Directorate of Employment:-

After the separation of Employment Exchange from Office of the Commissioner, Labour and Employment there is no vehicle for the newly created Directorate of Employment. Vehicles are required for the Office and also for the use of Directorate. The Directorate of Employment has to keep in touch with different establishments to organise and collect information regarding manpower to carry out inspection under the C.N.V. Act. There are two Exchanges, North and South, both the Offices have to keep in touch for better manpower planning. As such vehicles are required for use of Directorate of Employment.

The total requirement of staff for Annual Plan 1993-  
is as follows:-

Sr.No.	Designation	Pay Scale	Proposed for 1993
1.	Accountant	1600-2600	1
2.	Driver	950-1500	1
3.	Technical Assistant	1400-2300	1
4.	Surveyer	1200-2040	1
5.	Record Keeper	950-1500	2
6.	Investigator	1200-2040	1
7.	Compiler Checker	950-1500	2
8.	Store Keeper	1200-2040	1

1. 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, Kunbies, Velip and Dhangars.
2. 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 etc. 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, liaison with organisation state Government Dept. to promote future utilisation available facilities through a mobile van.
3. Outlay and Expenditure:

	Amount (Rs. in lakhs)	of which capital content (Rs. in lakhs)
a) Approved outlay(1991-92)	2.00	-
b) Actual Expenditure(91-92)	1.99	-
c) Approved outlay for Eighth Five year plan (1992-97)	11.00	-
d) Approved outlay (1992-93)	3.80	-
4. Proposed outlay (1993-94) 4.00
5. 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 Eighth Five Year Plan.

The total requirement of staff for Annual plan 1993-94 is as follows :-

Sr.No.	Designator	Pay Scale	Proposed post for 1993-94
1.	2.	3.	4.
1.	Steno/Typis	112200 - 2040	1
2.	L.D.C.	9950 - 1500	1
3.	Peon	7750 - 940	1
4.	Gestener Oerto	8800 - 1150	1

- Name of the Scheme: Computerisation of Employment Exchange
- Objective of scheme:- Government is planning to computerise Employment Exchange all over India, which was discussed in the 23rd meeting of the Working Group in National Employment Service. It has been suggested that the Computerisation of Employment Exchange should be initiated as recommended in the said meeting. This proposal for computerisation was included in the Annual Plan 1989-90 of VIIth Five Year Plan. Modernisation of Employment Exchange operates through computerisation with a view to provide more efficient service to the job-seekers as well as employers. The Central Government advised all the States to introduce computerisation. The Scheme aims at installation of computers in the Employment Exchange present Live Registers, 0,623 up to the end of December '91'. The Govt. Goa has already started the scheme to computerise Employment Exchange and the computer is set up in the Directorate of Employment Exchange, Panaji.

3. <u>Outlay and Expenditure</u> :-	Amount (in Rs. in Lakhs)	Of which capital content.
a) Approved Outlay (1991-92)	5.00	-
b) Actual Expenditure (1991-92)	3.85	-
c) Approved Outlay for Eighth Five Year Plan (1992-97)	20.00	-
d) Approved Outlay (1992-93)	4.77	-
4. Proposed Outlay (1993-94)	5.50	-

- Staff component- The total requirement of staff for Annual plan 1993-94 is as follows :-

Sr.No.	Designation	Pay scale	Proposed posts for (1993-94)
1.	Programmer	2000000 - 3500	1
2.	Record Keeper	1200000 - 2040	2
3.	Data Entry operator	99500 - 1500	2
4.	Peon	75500 - 940	1

1. Name of the Scheme:-- Strengthening of the Enforcement Machinery in the Employment Exchange under the Employment Exchange (CNV) Act 1955 and the rules there under:-
2. Objective of the Scheme:-- Employment Exchange (CNV) Provisions of the said Act, applies 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 II returns for the respective quarters on or before 31st March, 30th June, 30th Sept. and 31st December within 10 days of its closure and ER II returns (bi-annual return) once in two years within 30 days of its closure. It is revealed that, in flagrant violation of the provisions of the above referred Act, certain employers were found recruiting candidates from the open market without notifying the vacancies to the Employment Exchange. Instances of the Government Department, (Quasi Govt. Violating Provisions of the Employment Exchange Compulsory Notification of Vacancies Act, 1955) came to the notice and hence to maintain check and directive 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 5 or more persons) and many new industries are coming up. Further, there is likelihood of many more such establishments remained to be covered under the Employment Exchange Information programme in view of the paucity of staff. Government of India is considering a proposal regarding even such establishment employing 5 or more workers. These might be around 5,000 or more such establishments in the state of Goa, wide coverage of such establishments envisaged with a view to proper planning for manpower requirement. In order to strengthen the Enforcement Machinery Inspecting authority have to inspect the establishments although, checking of its records such as muster rolls, pay sheets, appointment letters total number of employees on a roll etc. for the last four to five 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 II returns and bi-annual returns ER, II are submitted in time or not as per the provisions of the Employment Exchange (CNV) Act, 1955. Any violation

is deleted then show cause notice has to be issued first and charge sheet is framed and filled in the court. In order to identify the new establishment which are not covered under MLI 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 Registration with a view to undertake these activities, this scheme is proposed for the VIIIth Five year plan.

3. <u>Outlay and expenditure:-</u>	Amount (Rs. in lakhs)	of which Cap content.
a) Approved Outlay (1991-92)	0.93	-
b) Actual expenditure (1991-92)	-	-
c) Approved outlay for Eight Five year Plan (1992-97)	6.00	-
d) Approved Outlay (1992-93)	0.50	-
4. Proposed Outlay (1993-94)	2.00	-

5. Staff Component :- The total requirement of staff for Annual plan 1993-94 is as follows:-

Sr. No.	Designation	pay scale	proposed post for 1993-94
1	2.	3.	4
1.	Enforcement Officer	1540-2600	1
2.	Asst. 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 1993-94 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 implement the two major schemes of the Government of India launched under the aegis of the National Council for Vocational Training and Central Apprenticeship Council. They are respectively as follows

1. Craftsmen Training Scheme.
2. Apprenticeship Training Scheme under the Apprentices 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 two major schemes :

1. Industrial Training Institutes and Expansions.
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 1993-94.

CONTINUING SCHEME No.1 -

Name of the Scheme : INDUSTRIAL TRAINING INSTITUTES AND EXPANSION

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.

Since the amalgamation of two ITIs namely Curchorem and Sanguem into one ITI at Cacora, there are ten Government ITIs with a capacity to impart training to 2340 trainees in 24 trades. Besides there are 3 private ITIs with 269 seats which includes two non conventional trades and which take the total seating capacity to 2608 seats in 26 trades and 13 ITIs in the State as on August 1, 1992. It is expected that this capacity shall be augmented by 144 seats (128 Government and 16 Private) taking the total to 2752 seats as on August 1, 1993.

(2) Objectives :

To up-grade the technical proficiency 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 both the ITIs and the State Headquarters, procuring machineries and equipment, appointing staff as per the staffing pattern, strengthening of State Directorate, etc. shall be undertaken as detailed below :

(3) (A) Construction of premises for additional accommodation to both the ITIs and the State Headquarters.

A programme had 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 buildings. Also action was initiated to construct a building for the offices then under the Commissioner, Labour and Employment which would accommodate the Headquarters of the State Directorate of Craftsmen Training.



Depending upon the adequacy of budget provision the priorities as follows have been decided for allotting the works during the year 1993-94 :

Sr. No.	ITI	Accommodation required	Land available Yes/No	Work 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
2.	Panaji	Premises as per norms prescribed by NCVT	No	Acquiring land and initiating action for construction of building	25.00
3.	Margao	Premises as per the norms prescribed by NCVT	No	Acquiring land and initiating action for construction of building	25.00
4.	Head-quarters SDCT, Panaji	Accommodation for State Headquarter	Yes	Construction of proposed building	25.00
5.	Miscellaneous works for existing premises of various ITIs				5.00

A provision of Rs. 43.55 lakhs is proposed as Capital Outlay on this account for the Annual Plan 1993-94.

3 ((B)). Expansion of ITIs by Introducing new trades and additional units.

a) The units in the trades as indicated below shall be added.

Sr. No.	ITI	Trade	No. of units	No. of seats
1	2	3	4	5
1.	Bicholim	1. Draughtsman (Civil)	1	16
2.	Sattari	1. Mechanic Ref. & Air Cond.) (World Bank Programme)	1	16

1	2	3	4	5
3.	Canacona	1. Electronics	1	16
		2. Mech.Motor Vehicle	1	16
4.	Vasco	1. Electronics	1	16
			5	80

(b) The following trades shall be added to the ITIs as indicated for which additional accomodation in the newly constructed premises is getting ready for occupancy before the start of the next session.

Sr. No.	ITI	Trades	Duration of course	No.of units	No.of seats
1	2	3	4	5	6
1.	Mapusa	1.Secretarial Practice (New trade)	1 year	1	16
		2.Dress Making (New trade)	1 year	1	16
2.	Pernem	1.Diesel Mechanic	1 year	1	16
		2.Fitter	2 years	1	16
				4	64

(c) The other new trades depending upon the recommendations of the NCVT shall also be considered for introducing the same in the local ITIs.

The following minimum additional Craft Instructors shall be required for starting the above trades.

Sr. No.	Designation	Scale of Pay	No.of posts
1.	Craft Instructors	Rs.1400-2600	8

For introducing the above trades approximately Rs.10.00 lakhs shall be required for the purchases of machineries and equipment and Rs.3.00 lakhs for salaries and office expenses. Thus a total of about Rs.13.00 lakhs 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 26 trades is 2608 and it is likely to touch 2752 as on August 1, 1993. 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 addressed to the Hon'ble Minister for Education, Goa has observed that the Vocational Training System in the Country has declined to low levels 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 the inception of 7th Five Year Plan in 1985 has projected proposals for the strengthening of the State Directorate in both the 7th and 8th Five Year Plan including the Annual Plans thereof. These proposals are yet pending for serious note on action to be taken in this regard.

It should not be out of way to mention here that over the years till 12.8.1990 there were only two officers with Technical Background in the grade of Group-B Gazetted in the scale of Rs.2000-3500 managing the entire lot of works of technical nature pertaining to the State Directorate and thereafter till this date there remains only one such officer at the service of this Directorate. To cope up with the demand of constantly increasing services at the headquarters the Principals of the ITIs are called upon to shoulder the burden in addition to their own duties at the ITIs. This situation has been warranting the need of the day to improve upon the prevailing situation or else it is sure the levels of efficiency of this system in Goa shall decline from bad to worse.

XI-ZA-6

In view of the above and after having taken the review of the proposals included in the Annual plans since 1985 it is decided to strengthen State Directorate of Crafts-men Training by addition of the staff as follows :

Sr. No.	Designation	Scale of Pay	No. of posts				Proposed during Annual Plan 1993-94
			Requ- red	Crea- ted	Fill- ed	Bala- nced	
1.	Assistant Director of Training (Group-A Gazetted)	Rs.2200-4000	(3)*	1	-	-	3

Note : (\*) One post each for the sections namely (1) Purchase and Maintenance Section, (2) Inspection Section and (3) Apprenticeship Section as per the staffing pattern prescribed vide Training Manual for ITIs.

3(D) Strengthening of Establishment of Existing ITIs.

The Government ITIs namely Vasco, Sattari, Cacora and Canacona have grown over the years with strength in trades and trainees. However reviews of the functioning of these ITIs have revealed that the training system at these ITIs has declined to low levels and has become a subject of severe criticism by all the concerned. To remedy this situation it is decided to strengthen these ITIs with the following staff :

Sr. No.	Designation	Scale of Pay	No. of posts				Proposed during Annual Plan 1993-94
			Requ- red	Crea- ted	Fill- ed	Bala- nced	
1	2	3	4	5	6	7	8
1.	The Principal (Group-B Gazetted)	Rs.2000-3500	4 (*)	-	-	-	4

Note: 1(\*) One post each for ITIs at Vasco, Sattari, Cacora and Canacona.

2. Besides, the post of the Principal, Group-A Gazetted in the pay scale of Rs.2200-4000 already existing in respect of ITI-Farmagudi shall be filled on top priority as per the instructions vide Government of India letter D.O. No.DGET/19/(4)/92/CD(pt) dated June, 1992 cited hereinabove and demanding the effective implementation of the Skill Development Project of the World Bank in respect of Modernisation of ITI Farmagudi of which all the concerned are now aware.

4. Outlay and Expenditure

	Amount (Rs. in lakhs)	of which Capital content
i) Actual expenditure (90-91)	84.24	29.45
ii) Actual expenditure (91-92)	104.81	38.87
iii) Approved Outlay of VIIIth Plan (92-97)	590.34	280.00
iv) Approved Outlay (92-93)	97.30	41.30
v) Proposed Outlay (93-94)	100.85	43.55

An Outlay approved for VIIIth Plan (92-97) is Rs.590.34 lakhs out 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 93-94 is Rs.100.85 lakhs of which Rs.43.55 lakhs under capital content.

The expenditure will be met as under :

Sr. No.	Item	Amount for	
		8th Plan 92-97	Annual Plan 93-94
1	2	3	4
1.	Salary	60.00	10.00
2.	Office Expenses	12.00	4.00
3.	Machinery, Equipment	100.00	16.00
4.	Materials and Supply	100.00	15.00
5.	Wages	10.00	3.00
6.	T.E. & Other expenses	10.34	4.00
7.	Scholarship and Stipends, etc.	10.00	5.30
8.	Construction of Building Complex Workshop	280.00	43.55
TOTAL		590.34	100.85

5. Vehicle : Nil

CONTINUING SCHEME NO. 2

CENTRALLY SPONSORED SCHEME :

Name of the Scheme : SKILL DEVELOPMENT PROJECT OF THE WORLD BANK.

AIM : The Government of India in the Ministry of Labour through the Directorate General of Employment and Training, New Delhi has launched a nationwide Skill Development Project with the assistance of the World Bank for upgrading the skills and standards in the Institutes set up under both the Craftsmen and Apprenticeship Training Schemes. Under this project the below mentioned component schemes approved by the Government of India are being implemented in various ITIs in Goa.

Sr. No.	Component Scheme with ITI	Total Outlay in Rs. in lakhs (50:50) share	Total Annual cumulative expenditure till 91-92	Annual Plan 92-93 (50:50 share)	Annual Plan 93-94 (50:50 share)
1	2	3	4	5	6
A.	Modernisation of Equipments in ITIs (ITI Farmagudi)	42.00	32.00	1.50	3.50
B.	Equipment Maintenance System (Setting up of Maintenance Workshop) (ITI Sattari)	Rev 38.00 Cap 9.00	8.93 9.00	6.36 2.42	12.31 00.10
C.	Equipment Maintenance System (Setting up of Maintenance Cell) (ITI Farmagudi)	3.00	2.44	0.12	0.31
D.	Provision of Audio Visual Aids to ITIs (ITI Farmagudi)	1.20	1.62	0.08	0.05
E.	Expansion of existing ITIs by introducing New Trades (ITI Sattari)	Rev 20.40 Cap 5.40	6.71 7.00	4.50 2.83	3.39 0.05
F.	Introduction of Post-ITI Courses for Self Employment (ITI Mapusa)	5.50	3.01	0.60	0.60
TOTAL		124.50	70.71	18.41	20.31
Rev		110.10	54.71	13.16	20.16
Cap		14.40	16.00	5.25	00.15

The Project work has come into operation in Goa starting with the component scheme namely ' Modernisation of Equipments of ITIs' introduced at ITI Farmagudi with effect from 1989-90.

The total cost of the various Component Schemes under this Project as mentioned above works out to Rs.124.50 lakhs of which Rs.20.00 lakhs had been provided in the Annual Plan of the 7th Five Year Plan and Rs.62.90 lakhs, Rs.40.94 lakhs and Rs.18.61 lakhs were provided during the Annual Plan, 1990-91, 1991-92 and 1992-93 respectively. A provision of Rs.20.31 lakhs is proposed for the period 93-94 in the 8th Five Year Plan. This being the Centrally sponsored scheme the entire cost of the project shall be met by the State and the Central Government with 50:50 shares. As such the share of the State Government on this project during the period 93-94 in the 8th Five Year Plan shall be Rs.10.155 lakhs.

The details of the component schemes under this Skill Development Project are as follows :

A. Name of the Component Scheme : MODERNATION OF EQUIPMENT OF ITIS

This Component Scheme of the World Bank started during 1989-90 and was to be completed during the year 1990-91 as per plan of action. But so far as on 31.3.1992 we have procured the Machinery worth around Rs.32.00 lakhs and the machinery worth around Rs.1.50 lakhs is being procured during 92-93 and machinery workh around Rs.3.50 lakhs is proposed to be procured during 93-94 for being the backlog of earlier years.

Approved Outlay	Expenditure till 31.3.92	Anticipated expenditure during 92-93	Proposed expenditure during 93-94
42.00 lakhs	32.00 lakhs	1.50 lakhs	3.50 lakhs

Outlay proposed and approved was Rs. 42.00 lakhs with equal share of Rs.21.00 lakhs of both the State and the Central Government.

(B) EQUIPMENT MAINTENANCE SCHEME (SETTING UP OF EQUIPMENT MAINTENANCE WORKSHOP

1. The Scheme aims at establishing an Equipment Maintenance Workshop for catering Maintenance Services to all the ITIs in Goa for upto-date Maintenance of machineries and equipments for which ITI Hond Sattari has been selected

2. Item of work : The Equipment Maintenance Workshop Building has been constructed and the Electrical works of the same is expected to be completed during 92-93 and also installation and commissioning of the machinery shall be done in 92-93. The workshop shall be then manned by the staff as approved by the DGET which are also being recruited during 92-93.

3. Proposed Outlay : This Scheme has been approved by DGET for Rs.47 lakhs including 9.00 lakhs on capital expenditure with 50:50 shares of both the State and the Central Government. The details of the expenditure are as under :

Sr. No.	Item	Total Cost	Expenditure upto 31.3.92	Rs. in lakhs	
				Annual Plan 92-93	Annual Plan 93-94
1.	Machinery & Equipment & Raw Material	27.00	8.93	5.00	8.01
2.	Civil Works	9.00	9.00	2.42	0.10
3.	Salaries etc.	11.00	-	1.36	4.30
TOTAL		47.00	17.93	8.78	12.41

On capital outlay Rs.9.00 lakhs were initially approved but the same was revised to Rs.11.326 lakhs as per the estimate and was approved by State Government as well as the Central Government and hence the expenditure on capital outlay has been increased.

4. Staff Proposed . The following staff components has been approved by DGET for running the Equipment Maintenance Workshop being set up at ITI Honda, Sattari.

Sr. No.	Designation	Scale of Pay	No. of Posts
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	1
8.	Driver	Rs. 950-1400	1



5. Civil Works : A Workshop Building admeasuring 468 m<sup>2</sup> area costing Rs.11,32,600.00 is being built and is expected to be completed during 92-93.

(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 shall work for upto-date maintenance of the machineries, etc. at ITI Farmagudi on the pattern suggested by the DGET. The already existing maintenance staff of ITI shall work in the maintenance cell.

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 are as below :

Sr. No.	Item	Outlay	Expenditure upto 31.3.1992	Annual Plan 92-93	Annual Plan 93-94
1.	Machineries and Raw Material	3.00	2.44	0.12	0.31

2. Staff Component : The existing maintenance staff of ITI Farmagudi are working for this cell.

(D) PROVISION OF AUDIO VISUAL AIDS TO ITIS

This component scheme of World Bank started during 90-91 and completed during 1991-92 under this project. The total outlay of this scheme was Rs.1.20 lakhs and the expenditure done upto 31.3.1992 was Rs.1,61,831.00. The expenditure was increased due to increase in the rates. Though the procurement of Machinery is completed some amount of Rs.0.03 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) Mechanic 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 m<sup>2</sup> is constructed and electrical work of the same shall be completed during 92-93.
3. Proposed Outlay : A total outlay of Rs.25.80 has been approved by the DGET with 50:50 share of the State and the Central Government.

The details of the expenditure are as below :

Sr. No.	Item	Total Outlay	Total Expenditure upto 31.3.92	Annual Plan 92-93	Annual Plan 93-94
1.	Machineries and Equipments and Raw Materials	13.80	6.71	3.50	1.70
2.	Salaries	6.60	-	1.00	1.64
3.	Capital	5.40	7.00	2.83	0.05
		25.80	13.71	7.33	3.39

The initial outlay of Rs..5.40 on capital was revised to Rs.9.33220 lakhs and the same was approved by the State as well as the Central Government.

4. Staff Component : The following posts have been approved by the DGET for introducing the new trades and the same are being filled during 92-93.

Sr. No.	Designation	Scale of Pay	No.of post
1.	Craft Instructor	1400-2600	4
2.	Workshop Attendants	800-1500	2

5. Civil Work : Workshop Building admeasuring 298 m<sup>2</sup> for accomodating 2 trade sections is being constructed at the cost of Rs.9,33220 lakhs with Central State share being 50:50.

(F) INTRODUCTION OF COURSES FOR SELF EMPLOYMENT

1. Objectives : The main objectives 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 each viz (1) Maintenance of Office Equipment and (2) Spray Painting have been introduced at ITI, Mapusa.
2. Item of Work : The courses shall be conducted by engaging experts in the field on payment of honorarium. Machineries and Equipments required for this purpose have been procured.
3. Proposed Outlay : Total Outlay of Rs.5.50 lakhs has been approved by the DGETT. The details of the expenditures are as under.

Sr. No.	Item	Outlay	Expenditure done upto 31.3.1992	Annual Plan 92-93	Eighth Five Year Plan 93-94
1.	Machineries & Equipment and Raw Materials	3.00	3.01	00.10	0.10
2.	Honorarium	2.50	-	00.50	0.50
TOTAL		5.50	3.01	00.60	0.60

4. Staff Component : Experts shall be appointed as Guest Lecturers on payment of honorarium.

Outlay and Expenditure	Amount (Rs.in lakhs)	Of which Capital Content
i) Actual Expenditure (90-91)	15.56	-
ii) Actual Expenditure (91-92)	20.47	11.00
iii) Approved Outlay VIIIth Plan (92-97)	27.16	5.40
iv) Approved Outlay (92-93)	6.70	1.20
v) Proposed Outlay (93-94)	10.15	0.08

The total outlay approved for this project scheme for VIIIth Five Year Plan is Rs.27.16 lakhs out of which Rs.5.40 lakhs under capital content.

An outlay proposed for the Annual Plan 1993-94 is Rs.10.15 lakhs, out of which Rs.0.08 lakhs is under capital content.

CONTINUING SCHEME NO.3

Name of the Scheme : APPRENTICESHIP TRAINING SCHEME UNDER THE APPRENTICES ACT, 1961.

1. Introduction : This is a continuing scheme for the implementation of Apprenticeship Training Scheme under the Apprentices Act, 1961.
2. Objectives : The implementation of the scheme is a statutory obligation of the Government.
3. Item of Works : The Scheme is in force in Goa in 49 specified industries for imparting training in 26 designated trades. There are 424 seats so far located for recruitment of apprentices. However it is observed that hardly 50% of these seats are utilised for want of the adequate monitoring of the scheme from the headquarters. Besides the facilities for training of apprentices in the Hotel and Catering Industries are to be exploited while locating seats in more and more industries in the State Sector.

In this regard and in context of strengthening of State Headquarters as already proposed under the previous continuing scheme namely ' Industrial Training Institutes and Expansion' sub-title ' Strengthening of State Directorate of Craftsmen', it is decided that the Apprenticeship Section shall be further strengthened by the addition of the following staff.

Sr. No.	Designation	Scale of pay	Nos.of posts			Proposed during Annual Plan 93-94
			Requ- ired	Crea- ted	Fill- ed	
1.	Assistant Director of Training (Group-A Gazetted)	Rs.2200-4000	1*	-	-	1

(\* ) This post is proposed in view of the staffing pattern for State Directorate of Craftsmen Training provided in the Training Manual of ITIs. The need of this post is also warranted by the Government of India letter D.O. No.DGET/19(4)/92/CD(Pt) dated June, 1992 cited herein above.

4. Outlay of Expenditure	Amount Rs.in lakhs	Of which Capital content
i) Actual Expenditure (90-91)	1.27	-
ii) Actual Expenditure (91-92)	1.16	-
iii) Approved Outlay for VIIIth Plan (92-97)	7.50	-
iv) Approved Outlay (92-93)	1.00	-
v) Proposed Outlay (93-94)	1.00	-

An outlay approved for VIIIth Plan (92-97) is Rs.7.50 lakhs. An outlay proposed for Annual Plan 1993-94 is Rs.1.00 lakhs.

The same will be spent as under :

Sr. No.	Item	Amount for	
		8th Plan (92-97)	Annual Plan (93-94)
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

CONTINUING SCHEME NO.4

Name of the Scheme : ESTABLISHING RELATED INSTRUCTION CENTRE UNDER THE APPRENTICES ACT, 1961.

1. Introduction : The curriculam prescribed for training of apprentices under the Apprentices Act, 1961 includes training on theoretical subjects and it is 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 effecient monitering.
2. Objectives : The Apprentices Act, 1961 provides that the Government shall impart Related Instruction to the apprentices, bear the cost of such training and created such facilities as may be necessary.
3. Items of Work : Independent premises are to be constructed for the Class rooms and other amenities, etc. for accomodating the Related Instruction Centre. The work has been proposed to be initiated during 1992-93.

4. Outlay proposed	Amount (Rs.in lakhs)	Of which Capital Con- tent
i) Approved Outlay for VIIIth Plan (92-97)	25.00	16.00
ii) Approved Outlay (92-93)	3.00	2.00
iii) Proposed Outlay (93-94)	3.00	2.50

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 93-94 is Rs.3.00 lakhs of which Rs.2.50 lakhs under capital content.

The same will be spent as under :

Sr. No.	Item	Amount for	
		8th Plan	Annual Pln 93-94
1.	Class room & Laboratory equipment	3.50	0.10
2.	Library books	1.00	-
3.	Models, etc.	1.00	-
4.	Audio Visual Aids	2.50	-
5.	Payment of Professional and Special Services	2.00	0.40
6.	Construction work	16.00	2.50
TOTAL		25.00	3.00

DRAFT ANNUAL PLAN -- 1993-94  
INSPECTORATE OF FACTORIES AND BOILERS  
WORKING CONDITION & 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.

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 first year of the Eighth Five Year Plan 1992-93, the annual plan outlay is Rs. 40.00 lacs of which Rs. 15.00 lacs is meant for capital expenditure. Considering the activities in hand and increase in the general expenditure on salaries, etc. the annual plan for the year 1993-94 is structured with an outlay of Rs. 45.00 lacs of which Rs. 5.00 lacs are meant for capital expenditure. The break-up expenditure on different activities is summarised in Annexure I and II.

### 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 within 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.NCO..	DESIGNATION
1.	Chemical Engineer
2.	Technical Assistant
3.	Office Superintendent
4.	Maintenance Mechanic
5.	Junior Stenographer
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 1993-94 would be Rs. 6.000 lacs.

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 skeleton staff:

SR.NCO..	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 1993-94.

### 1.3 Upgrading of the Safety Training Centre.

- (a) The Safety Training Centre, established under the Inspectorate of Factories and Boilers during the VIIth Five Year Plan, is receiving an overwhelming response not only from the factories but but from other sectors like public sector undertakings, technical institutes, etc. To widen its activities the Centre was up-graded into a full-fledged 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 established:-

- i) Certificate Course in FIRST AID for first-aiders to be appointed under statute in factories;
- ii) Certificate course in FIRE FIGHTING;
- iii) Certificate course 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 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 the guest faculty, arranging industrial visits and cost towards training material is involved.

Yearly expenditure of about Rs. 5.00 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 a training material cell - realising the need and importance of Safety Training, Universities, engineering colleges, polytechnics and the State Directorate of Craftsman 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 1993-94 would be around Rs. 4.00 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 this Library, and about Rs. 4.00 lakhs are proposed to be spent during the year 1993-94 on up-dating the library.

(e) Updating the films and audiovisuals aids library - Different films on new subjects need to be procured.

An amount of Rs. 2.4 lakhs is intended to be spent during the year 1993-94 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. 3.2 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.

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;

SIR. NO.	DESIGNATION
1.	... Director of Safety Training Centre.
2.	... Programme-cum-Training Officer

(c) Setting up of a 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 1993-94 would be around Rs. 4.00 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 this Library, and about Rs. 4.00 lakhs are proposed to be spent during the year 1993-94 on up-dating the library.

(e) Updating the films and audiovisuals aids library - Different films on new subjects need to be procured.

An amount of Rs. 2.4 lakhs is intended to be spent during the year 1993-94 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. 3.2 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.

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 1993-94.

D.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 examinations need to be conducted for Boiler Attendants, Proficiency Engineers Weld etc. and training courses for Boiler Attendants/Apprentices will be conducted on payment of stipend to the trainees.

The Government of India had 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 1993-94.

#### 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 1993-94 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 1993-94 would be around Rs. 5.00 lakhs.



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) Protective Home run under Prevention of Immoral Traffic Act, 1956 will be constructed and (iii) After Care Protective Rehabilitation Centre for destitute mentally cured patients.
- (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) PROTECTIVE HOME-CUM-RECEPTION CENTRE  
UNDER PREVENTION OF IMMORAL TRAFFIC IN  
WOMEN AND GIRLS ACT, 1956 AND (3) 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 Children Act, 1960 (now replaced by the Juvenile Justice Act, 1986) are housed in one single composite building temporarily taken. It is precisely the only one compact Institutional Complex wherein all the Institutions under the Juvenile Justice Act, 1986 are located. For this purpose, approximately 30,000 Sq. meters of land has already been acquired and the construction work under the first phase is in the progress. The construction work of the complex is planned to be taken up in four phases and the first phase has already been undertaken.

(2) Protective Home-cum-Reception Centre (SITA)

The Protective Home-cum-Reception Centre was established in 1978 under the SITA. At present, this home is housed in an old private rental building which is a stop gap arrangement. To solve the problem permanently, the construction of the suitable building for the House is essential. The piece of land approximately 1075 Sq. mts. in area is already under possession where old Government building was located.

(3) After Care Protective and Rehabilitation Centre for Destitute, Mentally cured Patients:

There are 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 aforesaid 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 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 use by the inmates for the new building.

(2) To construct a suitable building to house Protective-home-cum-Reception Centre under the prevention of Immoral Traffic in Women and Girls Act, 1956.

(3) To construct After Care Protective Rehabilitation Centre for Destitute Mentally Cured Patients.

1.3 Financial Outlay/Expenditure: The expenditure incurred under the scheme for 1991-92 is Rs. 19.14 lakh (including capital expenditure of Rs. 15.01 lakh). Outlay approved for 1992-93 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. 215.00 lakhs is capital component. The annual plan outlay proposed for 1993-94 is Rs. 35.00 lakhs of which Rs. 30.00 lakhs is capital component.

1.4 Physical Targets/Achievements: During the Eight Five Year Plan period, the construction works of the Institutional Complex, accommodating all Juvenile homes and Protective 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 underway. For the Protective Home, the land is already under possession.

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 the Protective Home-cum-Reception Centre, it will be possible to provide adequate care, protection, training, education and rehabilitation for the women and girls in Moral Danger.

(3) With the construction of After Care Rehabilitation Centre, the destitute and mentally cured patients will be accommodated.

The existing staff of Bal-Niketan and Balika - Niketan are shown here under:-

(a) Bal-Niketan

Sr.No.	Designation	No. of posts	Filled	Vacant	Scale of pay
1.	2.	3.	4.	5.	6.
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 all the three Institutions:

Minimum additional requirement of staff proposed (institution-wise) to implement Juvenile Justice Act (1986) and Suppression of Immoral Traffic Act (SITA) - 1956 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 (1993-94) are shown here under:

I. Proposed Additional staff for Balika Niketan

Sr.No.	Designation	Pay scale	No. of posts
1.	2.	3.	4.
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	7750 - 940	2
2.	Assistant Cook	7750 - 940	1
3.	Night Watchman	7750 - 940	1
4.	Driver	9950 - 1510	1
Total: (II)			5

III. After Care Protective and Rehabilitation

Centre for Destitute mentally Cured Patients

Sr.No.	Designation	Pay scale	No. of post
1.	2.	3.	4.
1.	Dy. Supdt-cum-Social Welfare Officer	1640-2940	1
2.	Matron (one male one female)	11200-2040	2
3.	Staff Nurse (one male one female)	11200-2040	2
4.	Assistant Cook	7750-940	2
5.	Lower Division Clerk	9950-1510	1
6.	Upper Division Clerk	12200-2040	1
7.	Caretaker	7750-940	2
8.	Peon	7750-940	2
9.	Gardener (Mali)	7750-940	1
10.	Sweeper	7750-940	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, Lestitute and Physically handicapped persons are granted so that such persons live happily for the rest of their lives.

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. 2,500/- is given to purchase of cycles for hiring purposes.
- (b) Tailoring: Assistance upto Rs. 2,500/- is given to purchase a single sewing machine and assistance upto Rs. 5,000/- is given to purchase two sewing machines.
- (c) Typewriter: Assistance upto Rs. 4,000/- is given to purchase a Typewriter for undertaking typing jobs.
- (d) Cottage Industries: Assistance upto Rs. 3,000/- is given to undertake any viable economic activities.



- (e) Kiosk (Gado): Assistance upto Rs. 5,000/- 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 1991-92 was Rs.0.60 lakh, and a provision of Rs.1.00 lakh is made in the annual plan 1992-93. An outlay of Rs. 0.80 lakhs is proposed during the annual plan 1993-94.

2.3 Physical targets and Achievements: Targets proposed for VIII Plan (1992-97) is 100 handicapped persons. During 1991-92 18 handicapped persons were assisted while target of 20 handicapped persons is fixed during 1992-93 and 20 handicapped persons are proposed to be covered during 1993-94.

2.4 Benefits expected: The handicapped will be given opportunity for their rehabilitation during the eighth Plan period.

3. Name of the scheme: GRANT OF OLD AGE/FAMILY PENSION TO THE OLD, DESTITUTE PERSONS IN THE STATE OF GOA.

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. Hence, the amount required to cover 20% of the old aged population in Goa State (13740), for one year it 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 these 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 1991-92 was Rs. 164.20 lakhs. The outlay approved from the year 1992-93 is Rs. 110.00 lakhs. The outlay tentatively approved for VIII Five Year Plan (1992-97) is Rs. 766.80 lakhs and proposed for the annual plan 1993-94 is Rs. 114.20 lakhs.

3.4 Physical Targets/Achievements: As many as 13,500 old aged persons were benefitted by pension for 1991-92. Targets fixed for old age pension is 13,400

aged persons, during 1992-93. Target proposed for VIII Five Year Plan (1992-97) for old age pension is 68,700 old persons. For the annual plan 1993-94, 13,400 old aged persons would be covered under the scheme.

3.5 Benefits Expected: Old and Destitute and handicapped persons would be benefitted by these schemes and they would pass their rest of life happily.

4. Name of the scheme: Scholarships to Physically Handicapped persons.

4.1 The scheme envisages to grant scholarships to handicapped students studying in Std. IX onwards to pursue their education properly. This was a Centrally Sponsored Scheme and as per Government of India's instructions this scheme has been included in the State Plan from the year 1993-94.

4.2 Financial Outlay: Outlay proposed for 1993-94 is Rs. 1.00, lakh. The amount of the scholarships varies for the respective course undertaken.

4.3 Physical Targets: It is proposed to assist 1150 handicapped students during Annual Plan 1993-94.

#### CHILD WELFARE

AA. CONTINUING SCHEMES

55. 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 rehabilitation of Juveniles who are detained under the Juvenile Justice Act, 1986.

5.2 Objective of the scheme: The scheme aims at utilising the services of Voluntary Organisations to rehabilitate the delinquent and neglected juveniles.

Under the new Juvenile Justice Act, 1986 which has replaced the Children's Act 1960, emphasis is laid in involving the Voluntary Organisations in the field of welfare of mal-adjusted Juvenile in the society. The scheme, therefore, envisages to assist such Voluntary Organisations by giving them grant-in-aid on the merit of each of them on selective basis. The scheme has been submitted to Government for approval.

5.3 Financial Outlay/Expenditure: No expenditure has been incurred upto 1991-92. The outlay approved for 1992-93 is Rs. 0.10 lakh. The outlay approved for the Eighth Five Year Plan (1992-97) is Rs. 1.50 lakh. The outlay proposed for the year 1993-94 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 education 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 decided to pursue the policy of control of alcoholism through persuasion rather than compulsion. Hence, the Prohibition/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 and Drug 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 educate them 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 and submitted to Government for approval. Under this scheme, a film projector and required films have already been purchased. For the necessary publicity and arrangements of filmshows at various sensitive places, a Publicity Van will be procured alongwith driver, for effective

implementation of the scheme, The post of the drive in the scale of Rs. 950-1400 is proposed to be created.

6.3 Financial Outlay/Expenditure: Actual expenditure incurred for 1991-92 was Rs. 1.27 lakhs. The outlay used for 1992-93 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 1993-94 is Rs. 1.5 lakhs.

6.4 Physical Targets/Achievements: After the procurement of vehicle, films shows will be arranged at different places thereby people in general and students in particular will be educated. Reclaiming the drug and alcohol addicts and their subsequent rehabilitation is envisaged through the scheme.

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, LAMAN AND LIU PREVENTION OF BEGGING ACT, 37.

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 establishing 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 for 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 establish one such institution under the Act, which will serve as Receiving Centres as well as certified institutions both, for male and female beggars. Approval of the Government for the scheme is awaited.

7.3 Financial Outlay/Expenditure: A token provision of Rs. 0.10 lakhs is fixed for Annual Plan 1992-93. During the VIII Plan (1992-97) a provision of Rs. 0.50 lakhs has been made. An outlay of Rs. 0.10 lakhs is proposed for the annual plan 1993-94.

7.4 Physical Targets/Achievements: A beggars home with necessary staff to look after is contemplated during the VIIIth Plan. However, 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 or to release prisoners which they can get gainfully employed. The staff which is provided for P.C.R. Act shall also look after this work. This scheme is recently approved by the Government.

8.2 Objective of the scheme: The objective of the scheme is to look after the prisoners after their release and also their families to rehabilitate in gainful employment.

8.3 Financial Outlay//Expenditure: The outlay fixed for 1992-93 is Rs. 0.10 lakh. The outlay approved in the Eighth Five Year Plan (1992-97) is Rs. 0.50 lakh. The outlay proposed for the Annual Plan 1993-94 is Rs. 0.10 lakh.



8.4 Physical Targets/Achievements: The released prisoners 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 area 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 assistances 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. The scheme is transferred to the State Sector and the funding has to be done entirely by 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 1991-92 was Rs. 2.00 lakhs. The outlay fixed for the 1992-93 is Rs. 2.00 lakhs. The outlay approved for Eighth Five Year Plan 1992-97 is Rs. 28.00 lakhs. The outlay proposed for the Annual Plan 1993-94 is Rs. 6.50 lakhs.

9.4 Physical Targets/Achievements: During 1991-92 45 children were assisted and 472 students are targeted for coverage during 1992-93. It is proposed to assist 450 additional children during the annual plan 1993-94.

10. Name of the scheme: SETTING-UP OF EVALUATION/  
MONITORING AND PUBLICATION  
UNIT FOR CONDUCTING SOCIO-  
ECONOMIC SURVEYS ON SCs  
AND OBCs.

10.1 Background of this scheme: (a) 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 has been 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 technical guidance received.

(c) Other Backward Classes Survey (OBCs).

Other Backward Classes <sup>Communities</sup> 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 has decided to undertake a complete survey on Other Backward Classes communities in order to know their socio-economic conditions and to study whether facilities and benefits availed by Scheduled Caste Communities could be extended to them. For the purpose, the gambit of inquiry is being studied.

10.2 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.

10.3 Financial Outlay/Expenditure: An outlay of Rs. 0.10 lakh is fixed for the year 1992-93. The outlay approved for Eighth Five Year Plan (1992-97) is Rs. 2.10 lakhs, and outlay proposed for the year 1993-94 is Rs. 0.50 lakh.

10.4 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). Two Booklets in English and Konkani version highlighting schemes of Social Welfare Department have been brought out and copies have been circulated to all concerned.

10.5 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. A booklet highlighting the welfare schemes that are being implemented has already been printed and copies of which are being circulated to all the Village Panchayats/Block Development Offices/Other Voluntary Organisations for their use.

11.. Name of the Scheme: WELFARE PROGRAMME FINANCED BY UNICEF

1.1.1 Objective of the Scheme: The scheme aims at Welfare programmes funded by UNICEF.

1.1.2 Financial Outlay: An expenditure of Rs. 0.46 lakh was incurred during 1991-92 and an outlay of Rs.0.10 lakh is approved for 1992-93. For the annual plan 1993-94 a token provision of Rs. 0.10 lakh is made to operate the scheme.

1.1.3 Physical Targets/Achievements: The funds released by UNICEF would be utilised for welfare programmes.

NEW SCHEME

12.. Name of the scheme: IMPLEMENTATION OF THE ORPHANAGES AND OTHER CHARITABLE HOMES (SUPERVISION AND CONTROL) ACT, 1960.

12.1 Background of the scheme: The said Act has not been extended to this state, so far. There are several Voluntary Organisations in this State which run Homes/Shelters for neglected, destitute Juveniles and some

Voluntary Organisations also run Homes/Shelters for unwe 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. When and if the said Act is extended to this State, all such Voluntary Organisations will be required to run their Homes/Shelters within the framework of the said Act and the rules framed there under. The enforcement of the said Act will also effectively reduce the possible exploitation of inmates by some unscrupulous Organisations. Also, the Government of India is very keen to see that the said Act is made applicable to every State. This scheme has been approved by the Planning Commission, during annual plan discussion (1992-93).

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 any 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 once the said Act is extended to this State.

12.3 Financial Outlay: After implementation of the said Act, the Board of Control will have to be constituted. There will be Sundry expenditure on TA/DA, refreshments of the Board members. The outlay approved for Eighth Five Year Plan (1992-97) is only Rs. 0.40 lakhs and outlay proposed for the year 1993-94 is only Rs. 0.10 lakh.

12.4 Physical Targets: To bring all the Homes/ Shelters run by the Voluntary Organisations under the purview of the said Act.

12.5 Benefits expected: All the homes/Shelters run by Voluntary Organisations for neglected/destitute Juveniles 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 for the Eighth Plan would focus attention on welfare of juveniles, Women and Old, Destitutes 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, a Protective Home-cum-Reception Centre and construction of After Care Rehabilitation Centre for destitute mentally cured patients will also be constructed as an independent

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structure to comply with the provision of the SITA (1978) one as a part of Social Security and Welfare Programme. A 'Special Nutrition Programme' for children lactating and nursing mothers is being implemented besides, grant-in-aid is given to short stay home to provide shelter for destitute women, unwed mothers and women in distress. As a whole, for the Social Security and Welfare Programme an outlay of Rs. 1050.00 lakhs has been proposed for III Plan (1992-97) and Rs. 160.00 lakhs for annual plan (1993-94).



CENTRALLY SPONSORED SCHEME (CSS)

1.3 . INTEGRATED CHILD DEVELOPMENT SERVICES SCHEME (ICDS)  
INCLUDING HEALTH COVER AND FUNCTIONAL LITERACY  
FOR ADULT WOMEN.

1.3.1. 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 minimise 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 proposed 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, Tiswadi, 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 1991-92 was Rs. 106.90 lakhs and the outlay approved for the year 1992-93 is Rs. 110.00 lakhs. The outlay approved for the Eighth Five Year Plan (1992-97) is Rs. 600.00 lakhs and for the year 1993-94 is Rs. 113.00 lakhs.

13.4 Physical Targets/Achievements: During the year 1991-92 47,911 beneficiaries per day were covered, and 46,000 beneficiaries per day were targetted for the year 1992-93. The target for the Eighth Five Year Plan is to assist 46,000 beneficiaries, per day. The target proposed for 1993-94 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 students in Medical and Engineering Colleges:

Under this scheme, text books prescribed for Medical and Engineering Colleges are provided to Scheduled Caste students. A provision of Rs. 0.05 lakh is made for 1992-93 and Rs. 0.05 lakh is proposed for the year 1993-94.

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, A provision of Rs. 0.05 lakhs is made for the year 1992-93 and an amount of Rs. 0.05 lakh is proposed for the year 1993.94.

14.3 Special Central Assistance for Scheduled Castes  
for Special Component Plan:

In order to utilise the Special Central Assistance to Special Component Plan released by Government of India, a token provision of Rs. 0.01 lakhs has been provided during the year 1992-93 and Rs. 0.01 lakh is proposed for the year 1993-94.

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 financial assistance for which a provision of Rs. 0.40 lakh has been made during the year 1992-93. An amount of Rs. 0.40 lakh is also proposed for the year 1993-94 for the purpose.

15. SOCIAL SECURITY AND WELFARE (CSS)

15.1 Welfare of Handicapped (Scholarships and  
Stipends).

This scheme envisages to grant scholarships to handicapped students in Std. IX onwards to pursue their education properly during 1990-91. Actual expenditure incurred was Rs. 0.48 lakh and during 1991-92 0.50 lakh. During 1991-92 an outlay of Rs. 0.50 lakhs is fixed under this scheme. As per the directives of Government of India, the scheme has been transferred to State Plan 1993-94.

15.2 Welfare of Poor and Destitute Children/Children in need of care and protection:

The objective of the scheme to improve the living condition of children facing problem due to migration of their families/parents. The actual expenditure incurred was Rs. 6.11 lakhs during 1990-91 and Rs. 6.31 lakhs during 1991-92. During Annual Plan 1992-93 an amount of Rs. 6.31 lakhs has been approved and this scheme is being transferred to State Annual Plan 1993-94.

CENTRAL PLAN SCHEME

16. Anganwadi Workers Training Programmes:

16.1 Background :

Under the Integrated Child Development Services Scheme, the Anganwadi Workers are required to be trained in their job-responsibilities. "ACDIL" at Porvorim has been recognised by Government of India as the training Centre for the Anganwadi Workers.

16.2 Financial Outlay/Expenditure: Expenditure incurred on training was Rs. 2.00 lakhs during 1990-91. A provision of Rs. 2.00 lakhs is made for the year 1992-93. An outlay proposed for the year 1993-94 is Rs. 2.00 lakhs.

16.3 Physical Targets/Achievements: All the projects in Goa have been covered by the Integrated Child Development Services Scheme and most of the

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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 1993-94.

17. Prevention and Control of Juvenile mal-adjustment:

17.1 This scheme envisages grants towards up-grading the existing institutions as providing training facilities for the inmates and towards all items and 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). A token provision of Rs. 0.01 lakh is made for the year 1993-94.

18. Grant-in-aid for construction of institutions under Juvenile Justice Act, 1986.

18.1 The Government of India, Ministry of Welfare, has sanctioned Rs. 23.00 lakhs under the Centrally Sponsored Scheme of Prevention and Control of Juvenile Social Mal-adjustment, for the year 1992-93 on the basis of 50:50 Central-State Share as a pattern of assistance. 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 provision of Rs. 20.00 lakhs under Capital Component is made as a State Share for the year 1993-94; in order to facilitate to make utilisation of the funds in case we receive any grant-in-aid from Government of India.

### III. NUTRITION

1. Name of the Scheme: SPECIAL NUTRITION FOR SUPPLEMENTAL FEEDING OF PRE-SCHOOL CHILDREN (0-6) YEARS, PREGNANT WOMEN AND 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, 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 1991-92 was Rs. 45.20 lakhs. The outlay approved for the Annual Plan (1992-93) is Rs. 53.00 lakhs. The outlay approved for the Eighth Five Year Plan (1992-97) is Rs. 275.00 lakhs. The outlay proposed for the Annual Plan 1993-94 is Rs. 55.00 lakhs.

1.4 Physical Targets/Achievements: During 1991-'2 as many as 47,911 children/women per day were benefitted. For the Annual Plan 1992-93, a target of 46,000 beneficiaries per day is fixed and the target proposed for 1993-94 is to benefit 46,000 beneficiaries per day.

1.5 Benefits Expected: The children in the age group of (0-6) years, pregnant 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 targetted during the Eighth Plan (1992-97). Hence, the provision of plan funds realistically needed have been worked out under the programme for the Annual Plan (1993-94). 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.



NUUTRITION (Education Department)

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.

It is proposed to continue the scheme in the VIIIth Plan period, covering the lower Primary Stage i.e. from Pre-Primary to Std. V. It is further proposed to enhance the rate of Mid-day snacks from 65 paise per child to Re one per child per day and served during the entire period off school days in an academic year (i.e. Around 200 days).

Due to financial restraints, it is envisaged to cover only 2500 students during 1993-94, the financial requirement for which works out to Rs 5.00 Lakhs.

Approved outlay		Proposed outlay
VIIIth Plan	1992-93	
25.00	4.50	5.00



ANNUAL DRAFT PLAN FOR 1993 - 94STATIONERY AND PRINTINGMODERNISATION, EXPANSION AND REPLACEMENTPROGRAMME

The Government Printing Press is a Service Department and undertakes printing of all types of forms, registers/publications indented for by various Departments under the Government of Goa and also arranging the sale of Publications to the general public through the sale counter of the Press. In addition, the Press also undertakes printing requirements for the Family Planning sector. In short, all printing requirements of various developmental activities of this Administration are met by this Press. The work of procurement, storage and distribution of various stationery items required for printing and to be supplied to various Government Departments is also undertaken by this Press.

2. During the past years, the activities of the Government have increased manifold and it becomes difficult for this Press with the existing machinery which is very old to cope up with the printing work. In order to cope up with the over increasing printing jobs, a plan Scheme has been approved in the VIII th Five year Plan (1992-1997). During the year 1992-93 an amount of Rs. 12 lakhs has been provided in the Budget. Out of this an amount of Rs. 9 lakhs (approx.) will be required to purchase new machinery including Desk Top

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Publishing system and re-conditioning of the existing machinery. The remaining amount will be utilised for acquiring a new vehicle for this Press.

During the year 1993-94 it is proposed to purchase 1 Offset Printing Machine at a cost of Rs. 11 lakhs (approx.) and one Unit of Desk Top Publishing System of Devanagri Script (computers) to facilitate the printing of Govt. Gazettes in official languages at a cost of Rs. 3 lakhs (approx.). An amount of Rs. 1 lakh (approx.) will be required for reconditioning of the old existing machinery. Hence an amount of Rs. 15 lakhs is very much essential to cope up with the requirements during the year 1993-94.

P U B L I C   W O R K S

The construction of office building/administrative buildings of non functional nature under the State Govt., 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 year 1991-92

- i) Office building at Valpoi costing Rs.34.00 lakhs
- ii) The office building at Canacona costing Rs.33.00 lakhs.
- iii) Construction of dormitory for Fire Station Complex at St. Inez.
- iv) Office building at Pernem costing Rs.33.00 lakhs has been inaugurated recently.
- v) Construction of Police station at Verna Rs.2.5 lakhs has been completed recently.

Some of the works in progress under this sector are:

- i) Construction of five storeyed building for Govt. officers in Ponda at the cost of Rs.71.00 lakhs
- ii) Construction of office building for Fire Station and Sub-jail-cum Judicial lock up at Vasco Rs.50.00 lakhs.
- iii) Office building at Ponda exclusively for PWD Rs.30.00 lakhs.

Some of the works proposed to be taken up are as follows :

- i) Office building at Vasco Rs.105.00 lakhs and is in stage of planning.
  - ii) Inspection bungalow at Dona Paula, Bethora(Ponda), Verna, and Poinguinim after ascertaining the feasibility.
  - iii) Legislative Assembly complex at Porvorim
  - iv) Goa Sadan at Bombay/Delhi for which acquisition of land is under process.
  - v) Construction of office building at Massa-de-Ammorim, Panaji.
- i) The approved outlay during the financial year 1992-93 is Rs. 1260.00 lakhs
  - ii) Anticipated expenditure during the financial year 1992-93 is Rs. 976.00 lakhs.
  - iii) Agreed outlay for the financial year 1993-94 is



DIRECTORATE OF ACCOUNTSDRAFT ANNUAL PLAN: 1993-94NAME 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 Chief Central & Accounts Officer of the Govt. of Goa, as per the accounting procedure proscribed by the Comptroller and Auditor General of India in consultation with Ministry of Finance, Govt. 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 Talukas Headquarters. While the Headquarters Office looks after the entire gamut of Government transactions relating 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) Exchequer 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 off 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(WR), 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 Government 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 proposed to be 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 concern 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.

With the setting up of the Computer in this Directorate, the training will be imparted to the



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. Dy. Director of Accounts	Rs. 2200-4000	1
2. Data Processing Manager (Asstt. Accounts Officer)	Rs. 2000-3200	3
3. Programmers (Accounts Clerks)	Rs. 1200-2040	3
4. Data Entry Operator (Lower Division Clerks)	Rs. 950-1500	7
5. Group "D" (Pe)	Rs. 750-940	4

The anticipated financial liability during full Plan period 1992-97 is Rs. 50.00 lakhs and for the Annual Plan '93-94, which is the second year of the VIIIth Five Year Plan, an outlay of Rs. 7.00 lakhs is necessary for meeting the expenditure on staff and machinery etc.

NIEPA DC



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