



UNION TERRITORY
OF
DAMAN AND DIU

DRAFT ANNUAL PLAN

1989 - 90

PART-II : PLAN PROPOSALS IN DETAIL



PREPARED BY
DEPARTMENT OF PLANNING & STATISTICS
ADMINISTRATION OF DAMAN & DIU
DAMAN.



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**DEPARTMENT OF PLANNING & STATISTICS
ADMINISTRATION OF DAMAN & DIU
DAMAN.**

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DAM - D

Sub. National Systems Unit,
National Institute of Educational
Planning and Administration
178, Robinson Road, Singapore

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Date..... 18/12/89

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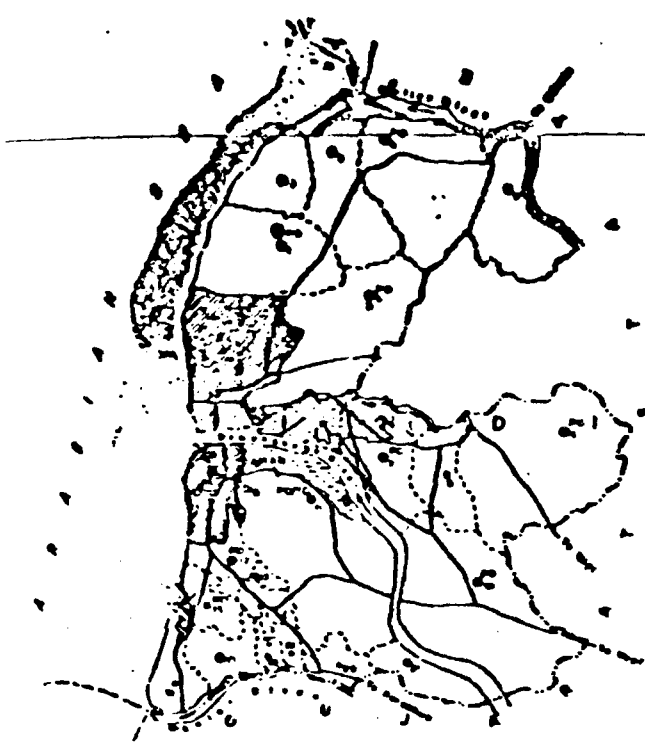
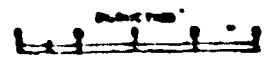
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UNION TERRITORY OF DAMAN AND DIU

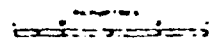
DISTRICT DAMAN



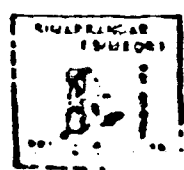
- BOUNDARY, STATE
- BY VILLAGE WITH LOCATION CODE NUMBER
- HEADQUARTERS OF DISTRICT, TALUKA
- VILLAGE WITH POPULATION SIZE BELOW 2000
- 2000 - 499, 500 - 999, 1000 - 4999, 5000 & ABOVE
- URBAN AREA WITH LOCATION CODE
- IMPORTANT METALLED ROAD
- BY RIVER AND STREAM
- BY ST. OFFICE / TELEGRAPH OFFICE EXCLUDING RAIL
- HIGHER SECONDARY SCHOOL
- POLICE STATION EXCLUDING RLY POLICE STATION
- HOSPITAL, INMATE HEALTH CENTRE

NOTE: DAMAN DISTRICT WAS ONY ONE TALUKA OF THE SAME NAME

DISTRICT DIU



- BOUNDARY, STATE
- BY VILLAGE WITH LOCATION CODE NUMBER
- HEADQUARTERS OF DISTRICT, TALUKA
- VILLAGE WITH POPULATION SIZE BELOW 2000
- 2000 - 499, 500 - 999, 1000 - 4999, 5000 & ABOVE
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CROP HUSBANDRY

C R O P H U S B A N D R Y (CH)

Agriculture is the primary economic activity of the people of this small U.T. About one third of the main worker's population are engaged in main agriculture. The area available for cultivation is too small i.e.2,900 hectares which account for 25% of geographical area. Out of this 2,600 hectares is in Daman and rest in Diu. The area under food grain crops in Daman is about 2,400 Ha. which is about 33 % of the geographical area, 90 % of this area is rainfed for which farmers have to be at the mercy of irregular and scanty rains.

Presently, there is a very little scope for increasing double cropping. Efforts have been made to increase agriculture production by creating irrigation potential through minor irrigation schemes both by way of Government Project as well as providing subsidised loan to the farmers for construction of irrigation wells.

The census of Minor Irrigation conducted in 1987, revealed that, so far total Irrigation potential of 742 Ha. has been created (455 Ha. in Daman and 287 Ha. in Diu) out of this only a small area about 514 hectares are available for utilisation. This area is in different patches and is not much useful for increasing food grains like paddy. Small area under wheat is however being cropped, while in some area vegetables and other crops are raised.

Obviously, at present there is no much scope for increasing the foodgrain production until the water from Daman Ganga Reservoir Project becomes available from which almost entire area of Daman will get irrigation. However, some scope for increasing food grain production still exists which can be achieved by introducing improved varieties of crops, distributing adequate quantity of chemical fertilizer and other manures, providing extension services to the farmers and making the cultivation of horticulture and vegetables mechanisation of agriculture more popular.

Therefore, following schemes are being proposed to be implemented in this U.T. with ultimate aim of achieving a target of annual food grains production about 7,500 tonnes by 1989-90.

S C H E M E S

1. Multiplication and Distribution of Seeds.
2. Production of Seeds and Horticultural Plants (Agricultural Farms).
3. Manures and Fertilizers.
4. Pilot Project on Multiple Cropping.
5. Plant Protection Scheme.
6. Extension and farmers training.
7. Agricultural Engineering.
8. Horticulture Development Scheme.
9. Comprehensive Crop Insurance Scheme.
10. Agricultural Statistics.
11. Supply of Agricultural Inputs to Scheduled Caste Families.
12. Interest Subsidy on Loan to Tribal Farmers for Agricultural Inputs.
13. Assistance to Small and Marginal Farmers for Increasing Agricultural Production.
14. Eradication of Pest and Diseases of Agricultural Importance Including Weed Control in Endemic Area.
15. Contingency Plan for draught 87- Increasing Production of Vegetable Distribution of Vegetables Mini-Kits.

Code.No:1 01 2401 00 001

AAS/CH-
Scheme No.1

AGRICULTURE AND ALLIED SERVICES

CROP HUSBANDRY

1. Name of the scheme : Multiplication and distribution of seeds.
2. Whether centrally sponsored: No
3. Whether continuing or new : Continuing
4. Objectives: The main objective of the scheme is to increase food production by bringing more area under cultivation of high yielding varieties by replacing the traditional low yielding varieties of crops. Under this programme, certified seeds of high yielding varieties of paddy and other crops are procured, produced, multiplied and distributed to the farmers by way of extensive high yielding varieties programme. The research trials of newly released high yielding varieties to test their adaptability to the soil and climatic conditions of this region are also done on cultivator's farm. It is proposed to distribute about 90 tonnes of improved seeds during 1989-90. Besides, it is also proposed to purchase seed and soil testing equipments in 1989-90.

5. DETAILS OF STAFF: - Nil

<u>6. OUTLAY AND EXPENDITURE:</u>	<u>(Rs. in lakhs)</u>
1985-86-Actual expenditure	0.12
1986-87-Actual expenditure	0.02
1987-88-Actual expenditure	0.35
1988-89-Approved outlay	2.15
1988-89-Anticipated expenditure	2.15
1989-90-Proposed outlay	3.50

7. PHYSICAL TARGET AND ACHIEVEMENT. (in tonnes)

Crops I T E M S	Actual achievement			
	seed dist- ribution (1985-86)	Seed pro- duction (1985-86)	seed dist ribution (1986-87)	Seed produc tion (1985-87)
Rice	35.25	26.00	60.29	55.72
Wheat	1.00	00.62	1.50	0.80
Bajra	4.75	4.75	4.50	4.50
Pulses	10.00	9.85	8.25	7.50
Jowar	-	-	0.52	0.52

Code No: 1 01 2401 00 001

Crop I t e m s	Unit	Actual achievement (1987-88)		Anticipated Achieve- (1988-89) -ment	
		Seed dis- tribution	seed produc- -tion	seed dis- tribution	seed pro- -duction
1	2	3	4	5	6
Rice	Tonne	60.48	30.00	60.56	57.78
Wheat	"	2.40	0.65	3.50	1.74
Bajra	"	4.50	2.40	4.50	4.50
Jowar	"	0.52	0.25	0.52	0.52
Pulses	"	7.70	4.00	8.00	8.00
		<u>75.60</u>	<u>37.30</u>	<u>77.08</u>	<u>72.54</u>

Proposed target for 1989-90:

Crop I t e m s	Unit	seed distribution		seed production	
Rice	Tonne	70.00		70.00	
Wheat	"	4.00		4.00	
Bajra	"	5.00		5.00	
Jowar	"	1.00		1.00	
Pulses	"	<u>10.00</u>		<u>10.00</u>	
		90.00		90.00	

8. DETAILS OF EXPENDITURE: DURING THE YEAR 1989-90 (Rs. in lakhs)

a) Recurring	Nil
b) Non-recurring	
1) Other expenses (Material supplies)	<u>3.50</u>
Total:	3.50

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

year	Estt.	Grant	Subsidy	Material Supply	Capital	Total
1985-86	-	-	0.01	0.11	-	0.12
1986-87	-	-	-	0.02	-	0.02
1987-88	-	-	-	4.25	-	4.25
1988-89	-	-	-	2.15	-	2.15
1989-90	-	-	-	3.50	-	3.50

10. WHETHER UNDER RINF | TSP | 20 PP : 20 PP11. COMPONENTS OF EXPENDITURE UNDER 20 PP: Rs. 3.50 lakhs12. BUDGET HEAD: 2401.

Code No: 1 01 2401 00 104

AAS/CH-
Scheme.No-2

1. Name of the scheme. : Production of seeds and horticultural plants (Agricultural farms)
2. Whether centrally sponsored: No
3. Whether continuing or new : Continuing
4. Objectives: Under this scheme improved quality of seed and planting material are produced by raising crops in the govt. farms at Daman. There are two farms, one is horticulture farm at Moti-Daman and the other is at Kachigam which is the main farm for development of field crops etc;. The farm have an area of 9.25 hectares and fruits crops, like mango, chickoo, and coconut is grown and paddy is grown in rainy season.

For more research and development of horticulture an additional area of about 8,800 sq.mts. is proposed to be acquired for horticulture farm at Moti-Daman. Similarly, the farm at Kachigam is proposed to be developed for training centre so that group of farmers can be brought at this farm and given practical demonstration on modern technique of farming etc; For this purpose, additional posts of extension staff and regular workers would also be required which are proposed to be created during 1989-90.

5. DETAILS OF STAFF: New posts proposed to be created in 1989-90

<u>Designation and pay scale</u>	<u>No. of posts (1989-90)</u>
a) Agriculture officer (1400-2300)	2
b) Agri-culture Assistant (975-1540)	2
c) Field Assistan t (950-1400)	2
d) Field workers (750-940)	20

6. OUTLAY AND EXPENDITURE: (Rs. in lakhs)

1985-86-Actual expenditure	Nil
1986-87-Actual expenditure	Nil
1987-88-Actual expenditure	Nil
1988-89-Anticipated expenditure	Nil
1989-90-Proposed outlay	18.00

Code No:1 01 2401 00 104

AAS/CH-
Scheme.No:2

7. PHYSICAL TARGET AND ACHIEVEMENT:

No. of plants
(1989-90)

Target
Plantation of Mango

200

Plantation of Chickoo

200

8. DETAILS OF EXPENDITURE DURING 1989-90:

(Rs. in lakhs)

a) Recurring

i) salary

1.00

ii) wages

0.60

iii) Office expenses

0.05

b) Non-recurring

i) Planting materials etc;

0.35

ii) Land acquisition.

16.00

Total

18.00

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	estt.	Grant	subsidy	Natl.	Capital	Total	
				supply	loan	Bldg. other	
1985-86	-	-	-	-	-	-	-
1986-87	-	-	-	-	-	-	-
1987-88	-	-	-	-	-	-	-
1988-89	-	-	-	-	-	-	-
1989-90	1.65	-	-	0.35	-	16.00	18.00

10. WHETHER UNDER RINF / TSP / 20 PP : 20 PP

11. Component for 20 PP : Rs. 0.35 lakhs.

12. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2401	-	18.00

Code No:101 2401 00 105

AAS/CH-

Scheme.No.3

1. Name of the scheme. : Manures and Fertilizers.
2. Whether centrally sponsored: No
3. Whether continuing or new : Continuing
4. Objectives: The scheme aims at mobilising for the production and use of organic manures for improvement of soil fertility texture and structure and to reduce excessive use of chemical fertilizer. The scheme inter-alia covers the following items. of programmes.
 - 1) Distribution of chemical fertilizers: Chemical fertilizers are purchased by the department and supplied to the farmers. SC/ST farmers are granted 50 % subsidy on the purchase of fertilizers while the others are given at cost price. 175 tonnes of fertilizers will be distributed during the year 1989-90.
 - 2) Rural compost Demonstration: Under this programme the farmers are educated through demonstrations in rural area, with the co-operation of panchayats in order to make better use of all available rural waste and farm residue, as a good organic manure. About 300 demonstrations will be carried out during 1989-90 and a target of producing 20 thousand tonnes of F.Y.M is proposed.
 3. Distribution of green manuring seeds: To popularise the practice of green manure in paddy and horticultural crops, the demonstrations are conducted on farmer's fields by supplying seeds of green manures like sunhump, dhencha etc;. It is proposed to cover an area of two hectar during 1989-90.
 4. Supply of Bactierial culture: To induce the cultivators to use the bio-fertilizers for getting better yields bacterial culture for paddy and pulse crops are supplied to the cultivators free of cost. One packet of these manures normally costs Rs.5/-

....

Code No:101 2401 00 105

AAS/CH-
Scheme.No.35. DETAILS OF STAFF: - Nil6. OUTLAY AND EXPENDITURE: (Rs. in lakhs)

1985-86-Actual expenditure	0.05
1986-87-Actual expenditure	0.02
1987-88-Actual expenditure	0.0
1988-89-Approved outlay	0.15
1988-89-Anticipated expenditure	0.15
1989-90-Proposed target.	0.50

7. PHYSICAL TARGET AND ACHIEVEMENT

Sr. No.	I t e m	Unit	1985-	1986-	1987-	1988-	1989-90
			-86	-87	-88	-89	
			<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Anticipated</i>	<i>Proposed</i>
A. Fertilizers							
	i) Nitrogenous (N)	Tonne	64	60	70	90	100
	ii) Phosphatic (P)	"	35	25	50	60	70
	iii) Pottasic (K)	"	-	4	-	5	5
B. Rural composts							
	i) Production	"	9585	10255	1400	15000	20000
	ii) Demonstration	Nos	10	43	200	250	300
C. Green mearing area covered							
		Ha	14	700	800	2	2

8. DETAILS OF EXPENDITURE DURING 1989-90. (Rs. in lakhs)

a) <u>Recurring</u>	Nil
b) <u>Non-recurring</u>	
i) other expenditure	
(Subsidy on fertilizers/ material) and supplies	0.30 0.20
Total:	0.50

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital			Total
				loan	bdg:	other	
1985-86	-		0.05	-	-	-	0.05
1986-87	-		0.02	-	-	-	0.02
1987-88	-		0.08	-	-	-	0.08
1988-89	-		0.15	-	-	-	0.15
1989-90	-		0.50	-	-	-	0.50

10. WHETHER PATTERN OF ASSISTANCE APPROVED: -Yes.11. WHETHER RELATES TO RIMP/TSP/20 PP : 20 PP12. COMPONENT OF EXPENDITURE UNDER 20 PP : Rs.0.50 lakhs.13. BUDGET HEAD : 2401

Code No:1 01 2401 00 800

AAS/CH-
Scheme.No. 4

1. Name of the scheme. : Pilot Project on multiple cropping.
2. Whether centrally sponsored: No
3. Whether continuing or new : Continuing
4. Objectives: -The main objective of the scheme is to promote adoption of multiple cropping system for better use of available natural resource like soil moisture and simultaneously to carry out adoptive research trials and introduction of new improved short duration varieties of food and fodder crops.

This scheme also aims at maintaining soil fertility minimum tillage practices, improvement of soil structure and texture through balanced use of fertilizers.

Keeping in view the irrigation facilities that will be available after commissioning of the Damanganga project, demonstrations will be conducted on wheat and vegetable cultivation to mobilise production of rabi and summer crops.

5. DETAILS OF STAFF: - Nil

6. <u>OUTLAY AND EXPENDITURE:</u>	(Rs. in lakhs)
1985-86-Actual expenditure	0.04
1986-87-Actual expenditure	0.05
1987-88-Actual expenditure	0.08
1988-89-Approved outlay	0.15
1988-89-Anticipated expenditure	0.15
1989-90-Proposed outlay	0.25

7. PHYSICAL TARGET AND ACHIEVEMENT:

	1985-86 (Actual)	1986-87 (Actual)	1987-88 (Actual)	1988-89 (Anticipated)	1989-90 (Proposed)
Adoptive research trials (Nos)	11	18	23	42	50
Extension demonstration (Area Ha.)	2	2	0.4	3	5
Raising of seasonal crop (area Ha)	-	-	1	4	5

Code No: 1 01 2401 00 800

8. <u>DETAILS OF EXPENDITURE: DURING 1989-90.</u>	(Rs. in lakhs)
a) <u>Recurring</u>	Nil
b) <u>Non-recurring</u>	
i) material/supply	<u>0.25</u>
Total:	0.25

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

year	Estt.	Grant	Subsidy	other expenditure	Total
1985-86	-	-	-	0.04	0.04
1986-87	-	-	-	0.05	0.05
1987-88	-	-	-	0.08	0.08
1988-89	-	-	-	0.15	0.15
1989-90	-	-	-	0.25	0.25

10. Whether relates to R MNP | TSP | TPP :

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2401	0.15	0.25

1. Name of the scheme : Plant protection scheme.
2. Whether centrally sponsored: No
3. Whether continuing or new : Continuing
4. Background and objectives : Most of the cultivates crops are infected by various pests and disease which reduce the crop yield to a great extent. Therefore, plant protection programme like subsidising pesticides and plant protection equipments, conducting demonstration etc; is being implemented to increase the crop yield. It is proposed to protect an area of 1055 hectars under the crops during 1989-90 which would require about 900 Kgs. of pesticides.

Pattern of assistance: 25 % subsidy on pesticides and 50 % subsidy on plant protection equipments.

5. DETAILS OF STAFF: - Nil

6. <u>OUTLAY AND EXPENDITURE</u> :	<u>(Rs. in lakhs)</u>
1985-86-Actual expenditure	Nil
1986-87-Actual expenditure	0.02
1987-88-Actual expenditure	0.11
1988-89-Approved outlay	0.15
1988-89-Anticipated expenditure	0.15
1989-90-Proposed outlay	0;30

7. PHYSICAL TARGET AND ACHIEVEMENT: (Area covered in hectars)

Sr. No	Crop/ Item	Unit	1985-	1986-	1987-	1988-	1989-90
			-86	-87	-88	-89	
			<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Anticipated</i>	<i>Proposed</i>
1.	Pest/disease control on paddy including eradication in endemic area.	Ha.	540	580	500	670	725
2.	Pulses	Ha	-	53	100	100	150
3.	Fruit trees	Ha	75	110	75	100	120
4.	Rodents	Ha	-	-	300	40	60
Total:			615	743	975	910	1055
5.	Quantity of plant protection chemical applied	Kgs	309	650	670	800	900

Code No: 1 01 2401 00 107

AAS/CH
Scheme.-58. DETAILS OF EXPENDITURE: - (Rs. in lakhs)

6.a) <u>Recurring</u>	Nil
b) <u>Non-recurring</u>	
1) Other charges (Subsidy)	0.30
	<u>0.30</u>

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

year	Estt.	Grant subsidy	Capital	T o t a l
1985-86	-	-	-	-
1986-87	-	-	0.02	0.02
1987-88	-	-	0.11	0.11
1988-89	-	-	0.15	0.15
1989-90	-	-	0.30	0.30

10. WHETHER PATTERN OF ASSISTANCE APPROVED: Yes11. WHETHER UNDER RMP/TSP/20 PP : Yes, 20 PP12. COMPONENT OF OUTLAY UNDER 20 PP : Rs. 0.30 lakhs.13. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2401	0.15	0.30

Code No:1 01 2401 00 109

AAS/CH-
Scheme.No. 6

1. Name of the Scheme. : Extension and farmers training.

2. Whether centrally sponsored: No

3. Whether continuing or new : Continuing.

4. Objectives: This scheme is being implemented from 1988-89. The main objective of the scheme is to impart scientific technical knowledge in crop production and also to have better use of irrigation facilities that will be available after commissioning of the Damanganga Project.

It is also proposed to conduct training Camp of two days duration and exhibition. Under these programmes an incentive by way of granting TA/DA, honorarium etc; is given to the farmers participating in the programme. It is proposed to take 40 farmers in each year on study tour at different places of Agricultural importance. Also the rate of incentive is proposed to slightly increased.

PATTERN OF ASSISTANCE:

	<u>Existing</u>	<u>Proposed to be revised</u>
i) Training of farmers	Rs. - /-per farmer	Rs. 40 /- per farmer
ii) Study tour	TA/DA @ Rs.10/-per day per farmer	Rs.15/-DA per day per farmer
iii) Incentive award to the village level worker and the progressive cultivators.	Rs. -	Rs. 150/-

5. DETAILS OF STAFF: - NIL

6. OUTLAY AND EXPENDITURE:

	<u>(Rs. in lakhs)</u>
1985-86-Actual expenditure	Nil
1986-87-Actual expenditure	Nil
1987-88-Actual expenditure	Nil
1988-89-Approved outlay	0.05
1988-89-Anticipated expenditure	0.05
1989-90-Proposed outlay	0.15

Code No: 1 01 2401 00 109

AAS/CH
Scheme.No. 6

7. PHYSICAL TARGET AND ACHIEVMENT.

	<u>No. of farmers benefited</u>	
	<u>Trainee</u>	<u>taken on study tour</u>
1985-86-Actual achievement	-	-
1986-87-Actual achievement	-	-
1987-88-Actual achievement	-	-
1988-89-Anticipated achievement	100	40
1988-89-Proposed Target.	100	40

8. DETAILS OF EXPENDITURE

(Rs. in lakhs)

a) Recurring	Nil
b) Non-recurring	0.15

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

year	Estt.	Grant	Capital	T o t a l
1985-86	-	-	-	-
1986-87	-	-	-	-
1987-88	-	-	-	-
1988-89	-	0.05	-	0.05
1989-90	-	0.15	-	0.15

10. WHETHER PATTERN OF ASSISTANCE APPROVED: -Yes

11. Whether under RMNP | TSP | 20.PP: -No

12. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2401	0.05	0.15

Code No: 1 01 2401 00 113

AAS/CH-
Scheme.No.7

1. Name of the scheme. : Agricultural Engineering.
2. Whether centrally sponsored: No
3. Whether continuing or new : New
4. Objectives:- The main objective of this scheme is to popularise the use of agricultural machinery and implements like tractor power tiller, diesel engines etc; by the farmers and provide these machineries to them for different types of operations on hire at reasonable rates. By purchasing two tractors and a bulldozer during 1987-88, under this scheme now there are five tractors, one bulldozer, two power-tiller and other agricultural machineries which are being hired to meet the requirement of local farmers. The demand for these machineries will further increase owing to increase in irrigated area which is expected to become available after the commissioning of the Damanganga Irrigation project.

During 1989-90 a target of 5,700 hrs of work is proposed to be achieved under this scheme which would involve an expenditure of Rs.3.00 lakhs for fuel & maintenance.

5. DETAILS OF STAFF: - NIL

<u>6. OUTLAY AND EXPENDITURE:</u>	<u>(Rs. in lakhs)</u>
1985-86-Actual expenditure	1.25
1986-87-Actual expenditure	0.45
1987-88-Actual expenditure	7.61
1988-89-Approved outlay	2.25
1988-89-Anticipated expenditure	12.25
1989-90-Proposed outlay	3.00

7. PHYSICAL TARGET AND ACHIEVEMENT:

I t e m	Total working hours.				
	1985-	1986-	1987-	1988-	1989-90
	-86	-87	-88	-89	
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Ant.</i>	<i>proposed</i>
1. No. of hours fixed for coverage under tractor	2487	3377	3500	4000	4500
2. No. of hours fixed for coverage under power-tiller	418	30	350	500	600
3. No. of hrs. fixed for coverage under Bulldozer.	-	37	-	450	600

Code No : 1 01 2401 00 113

AAS/CH-
Scheme.No.-7

8. DETAILS OF EXPENDITURE: DURING 1989-90	(Rs. in lakhs)
a) <u>Recurring</u>	Nil
b) <u>Non-recurring</u>	
i) maintenance & fuel charges	<u>3.00</u>
Total:	3.00

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

year	Grant	Subsidy	Capital			Total
			loan	Bldg.	other	
1985-86	1.25	-	-	-	-	1.25
1986-87	0.45	-	-	-	-	0.45
1987-88	7.61	-	-	-	-	7.61
1988-89	12.25	-	-	-	-	12.25
1989-90	3.00	-	-	-	-	3.00

10. Whether relates to RMNP | TSP | T PP :

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2401	12.25	3.00

Code No:1 01 2401 00 119

AAS/CH-
Schemc.No-8

1. Name of the scheme. : Horticulture developments scheme.
2. Whether centrally sponsored: No
3. Whether continuing or new: Continuing.
4. Objectives: The main objective of the scheme is to motivate the cultivators to practice new technology in horticulture crops so as to increase the production. It also aims at supplying quality horticultural planting materials vegetable seeds for higher yield.

The scheme includes the following programme:

- i) Demonstration for use of manuring fertilizers, pesticidesⁱⁿ coconut gardens having 35 bearing trees by supplying these inputs free of cost to the extent of Rs.500/-per demonstration.
- ii) Demonstration on cultivators field for banana cultivation by supplying inputs like fertilizers, pesticides disease free suckers costing Rs.200/-per plot.
- iii) Demonstration for use of synthetic plant hormones like Gibraline and 'NAA' for fruits and vegetable cultivation by supplying these items free of cost for and area of 200.sq.mts.

It is proposed to conduct 5 demonstration each for coconut and banana. Similarly, incase of plant hormones growth for vegetable and fruit crops about 10 hectares is proposed to be covered during 1989-90.

5. DETAILS OF STAFF: - Nil

6. <u>OUTLAY AND EXPENDITURE:</u>	<u>(Rs. in lakhs)</u>
1985-86-Actual expenditure	0.03
1986-87-Actual expenditure	Nil
1987-88-Actual expenditure	Nil
1988-89-Approved outlay	0.25
1988-89-Anticipated expenditure	0.25
1989-90-Proposed outlay	0.40

Code No:1 01 2401 00 119

AAS/CH-
Scheme.No.37. PHYSICAL TARGET AND ACHIEVEMENT:

I t e m	Units	1985-	1986-	1987-	1988-	1989-90
		85-86	86-87	87-88	88-89	
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Anticipated</u>	<u>Proposed</u>
Raising of cashew seedlings	No	950	-	-	-	-
Distribution of coco-nut seedlings	No	4532	1289	1000	3500	3600
Preparing and distribution of mango graft	No	1276	245	1000	800	800
Raising and procurment of other fruit crop (Guava, chickoo, papaya lime, banana, Jambu etc)	No	500	60	300	400	500
Vegetable seeds	Kgs.	42	16	70	90	100
Conducting of coconut demonstration	No	2	6	-	5	5
Demonstration on use of plant hormone in fruits and vegetable	No	-	-	-	25	25

8. DETAILS OF EXPENDITURE DURING 1989-90.

(Rs. in lakhs)

a) Recurring

Nil

b) Non-recurringi) Material/supply

0.35

ii) Grant/subsidy0.05

Total:

0.40

9. SUMMARY OF EXPENDITURE: (in lakhs)

year	Estt.	Grant	Subsidy	material	Capital	Total
1	2	3	4	5	6	7
1985-86	0.03	-	0.01	-	-	0.04
1986-87	-	-	-	-	-	-
1987-88	-	-	-	-	-	-
1988-89	-	-	0.03	0.22	-	0.25
1989-90	-	-	0.05	0.35	-	0.40

10. WHETHER UNDER BUDGET / TSP / 20 PP : No.

11. BUDGET PROVISION:

Major Head - 2401

Code No:1 01 2401 00 110

ABS/CH-
Scheme NO-9

1. Name of the scheme : Comprehensive crop insurance scheme.

2. Whether centrally sponsored : No

3. Whether continuing or new : Continuing

4. Background and objectives: The scheme of crop insurance was approved for 7th five year plan for the erstwhile govt. of Goa, Daman & Diu. In Goa it was introduced in 1986-87. However, in Daman & Diu it was proposed for Annual plan 1988-89 as this Union Territory is also dependent on rainfall and vagaries of rivers.

[Diu

The objective of the scheme are as under:

- (i) To provide a measure of financial support to farmers in the event of crop failure as a result of drought, flood etc;
- (ii) To restore the credit eligibility of farmers, after a crop failure, for the next crop season.
- (iii) To support and stimulate production of cereals, pulses and oilseeds.

The scheme would cover the crops like rice, wheat and millets oilseeds and pulses as prescribed by Ministry of Agriculture. However, in Daman and Diu only the staple crops viz rice in Daman and Bajra in Diu will be covered. Only those farmers who are availing of crop loan from Co-operative credit institution, commercial banks and regional rural banks for raising above mentioned crops will be covered under the scheme. All other terms and conditions for insurance coverage and estimate of crops loss, it would be as prescribed by the Ministry of Agriculture and G I C.

5. DETAILS OF STAFF: : NIL

6. OUTLAY AND EXPENDITURE: (Rs. in lakhs)

1987-88-Actual expenditure	Nil
1988-89-Approved outlay	1.00
1988-89-Anticipated expenditure	1.00
1989-90-Proposed outlay	2.00

Code No:1 01 2401 00 110

AAS/CH-
scheme. No-9

7. PHYSICAL TARGET AND ACHIEVEMENT:- NIL

8. DETAILS OF EXPENDITURE: DURING 1989-90. (Rs. in lakhs)

a) <u>Recurring</u>	Nil
b) <u>Non-recurring</u> payment against insurance	<u>2.00</u>
Total:	2.00

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt	Grant.	subsidy	Capital	Total
1987-88	-	-	-	-	-
1988-89	-	-	1.00	-	1.00
1989-90	-	-	2.00	-	2.00

10. Whether relates to RMNP | TSP | T PP :

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2401	1.00	2.00

Code No:1 01 2401 00 111

AAS/CH-
Scheme.No.-10

1. Name of the scheme. : Agricultural Statistics.
2. Whether centrally sponsored: No
3. Whether continuing or new : Continuing.
4. Objectives:- To strengthen the existing agricultural statistics machinery for collection and compilation of statistical data, monitoring and evaluation of results of various schemes implemented by the department and introduction of the primary reporting system in the Union Territory, the scheme is already approved by the Planning Commission. A post of Statistical Assistant proposed to be created under this scheme during 1988-89 will be continued for 1989-90.

After introducing of primary Reporting system in the promulgated villages special survey on crops, like paddy wheat, pulses, coconut production etc; are to be conducted under this scheme. Besides, regular crop cutting survey on the irrigated crops will also be conducted as soon as the water from Damanganga Reservoir Project become available. In addition to this forecasts of crops will also be regularly sent to the Ministry of Agriculture.

5. DETAILS OF STAFF:

New posts to be created in 1988-89 and continued for 1989-90.

<u>Designation and pay scale</u>	<u>No. of posts.</u>
Statistical Assistant (1400-2300)	1

6. OUTLAY AND EXPENDITURE:

(Rs. in lakhs)

1985-86-Actual expenditure	0.16
1986-87-Actual expenditure	0.18
1987-88-Actual expenditure	0.19
1988-89-Approved outlay	0.20
1988-89-Anticipated expenditure	0.20
1989-90-proposed outlay	0.25

7. PHYSICAL TARGET AND ACHIEVEMENT: - NIL

Code No:1 01 2401 00 111

8. DETAILS OF EXPENDITURE: DURING THE YEAR 1989-90. (Rs. in lakhs)

a) <u>Recurring</u>	
i) Salary	0.22
ii) Wages	-
iii) Travelling expenses	0.01
iv) Office expenses	0.02
b) <u>Non-recurring</u>	Nil
<i>Total</i>	<u>0.25</u>

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

year	Estt.	Grant	Subsidy			Capital		Total
			loan ²	Bldg.	other			
1985-86-	0.16	-	-	-	-	-	0.16	
1986-87	0.18	-	-	-	-	-	0.18	
1987-88	0.19	-	-	-	-	-	0.19	
1988-89	0.20	-	-	-	-	-	0.20	
1989-90	0.25	-	-	-	-	-	0.25	

10. Whether relates to RMNP | TSP | T PP :

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2401	0.20	0.25

Code NO:1 01 2401 00 800

AAS/CH-
Scheme.No-11

1. Name of the Scheme. : Supply of agricultural inputs to Scheduled caste families.
2. Whether centrally sponsored: No
3. Whether continuing or new: : Continuing
4. Objectives. The main objective of the scheme is to implement various agricultural programme especially for scheduled caste families in order to increase their per-capita income so as to cross poverty line.

Pattern of assistance:-

33 $\frac{1}{3}$ % subsidy is given on purchase of various agricultural materials, like inputs, implements, work animals, planting materials etc; and Rs.50/- is given for digging of Compost pits. It is proposed to raise the subsidy to 50 % as given to the families covered under Tribal Sub-plan.

5. DETAILS OF STAFF: - NIL

<u>6. OUTLAY AND EXPENDITURE:</u>	<u>(Rs. in lakhs)</u>
1985-86-Actual expenditure	0.08
1986-87-Actual expenditure	0.08
1987-88-Actual expenditure	0.10
1988-89-Approved outlay	0.15
1988-89-Anticipated expenditure	0.15
1989-90-Proposed outlay	0.20

<u>7. PHYSICAL TARGET AND ACHIEVEMENT</u>	<u>(No. of families)</u>
1985-86-Actual achievement	23
1986-87-Actual achievement	23
1987-88-Actual achievement	34
1988-89-Anticipated achievement	47
1989-90-Proposed target.	55

<u>8. DETAILS OF EXPENDITURE: DURING 1989-90.</u>	<u>(Rs. in lakhs)</u>
a) <u>Recurring</u>	Nil
b) <u>Non-recurring</u>	
i) other charges	<u>0.20</u>
Total:	0.20

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

year	Estt.	Subsidy	Total
1985-86	-	0.08	0.08
1986-87	-	0.08	0.08
1987-88	-	0.10	0.10
1988-89	-	0.15	0.15
1989-90	-	0.20	0.20

10. WHETHER PATTERN OF ASSISTANCE APPROVED: Yes

11. WHETHER COVERED UNDER TPP | MNP | SCP : Yes, 20 PP

12. COMPONENT OF OUTLAY UNDER TPP : Rs. 0.20

13. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2401	0.15	0.20

1. Name of the Scheme. : Interest subsidy on loan to Tribal farmers for agricultural inputs.
2. Whether sponsored centrally: Partly
3. Whether continuing or new scheme: Continuing.
4. Objectives: The main objective of the scheme is to uplift economy of tribal cultivators by providing them financial assistance for purchase of agricultural inputs under this scheme. The Tribal farmers who are assisted under TSP scheme for supply of agricultural inputs are provided subsidy on the interest of loan granted to them. Other subsidy portion is given from special central assistance .

Pattern of assistance:

- a) Agricultural Extension - 100 % subsidy
- b) Supply of agricultural inputs - 50 % loan, 50 % subsidy
- c) Supply of agricultural Tools - 50 % loan, 50 % subsidy
- d) Supply of work animals - 50 % loan, 50 % subsidy
- e) Horticulture development - 50 % loan, 50 % subsidy

5. DETAILS OF STAFF: Nil

6. OUTLAY & EXPENDITURE:

	(Rs. in lakhs)		
	Total	Central	State
1985-86-Actual expenditure	1.34	1.10	0.24
1986-87-Actual expenditure	2.28	1.90	0.38
1987-88-Actual expenditure	3.06	2.70	0.36
1988-89-Approved outlay	3.45	3.00	0.45
1988-89-Anticipated expenditure	3.45	3.00	0.45
1989-90-Proposed outlay	3.75	3.25	0.50

7. PHYSICAL TARGET AND ACHIEVEMENT:

	No. of farmer assisted		
	1985-86	1986-87	1987-88
Agricultural Extension	200	250	300
Agricultural inputs	225	150	463
Plant protection Eqpt.	225	157	-
Work animals	20	33	31
Agricultural Tools	21	20	86
Horticulture	110	40	50
	-	-	-

Code No:1 01 2401 00 800

<u>Schemes</u>	<u>1988-89</u> <u>Anticipated</u> <u>achievement</u>	<u>1989-90</u> <u>Target Proposed</u>
Agriculture Extension	350	350
Agriculture inputs	300	300
Agricultural Tools	25	50
Work animals	25	30
Horticulture	40	50

8. DETAILS OF EXPENDITURE DURING 1989-90. (Rs. in lakhs)

a) <u>Recurring</u>	Nil
b) <u>Non-recurring</u>	
1) Interest/subsidy	0.50
Total:	0.50

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

year	Estt.	Subsidy	Grant	Capital		Total
				loan	other	
1985-86	=	0.24	-	-	-	0.24
1986-87	-	0.38	-	-	-	0.38
1987-88	-	0.36	-	-	-	0.36
1988-89	-	0.45	-	-	-	0.45
1989-90	-	0.50	-	-	-	0.50

10. WHETHER PATTERN IS APPROVED:- Yes

11. WHETHER RELATED TO RMNP/TSP/20 PP : T.S.P

12. COMPONENT OF OUTLAY FOR T.S.P : Rs. 0.50 lakhs.

13. BUDGET PROVISION:

<u>Major Head</u>	<u>1988-89</u> <u>(RE)</u>	<u>1989-90</u> <u>(BE)</u>
2401	0.45	0.50

1. Name of the scheme : Assistance to small and marginal farmers for increasing agricultural production.
2. Whether centrally sponsored: YES
3. Whether continuing or new : Continuing.
4. Objectives: Economic development through increased agricultural production in the land of small and marginal farmers is of cardinal importance for bringing prosperity to the farming community. About 90 % of the farmers of this territory are having/ holding smaller than 2 hectares these holdings are cultivated only once in a year as per the availability of rains. Obviously the yields and total production is very low. It therefore, calls for providing some assistance to them so that the crop yield of such farmers may go up considerably by make use of the available resources.

The single most important measure that would benefit small and marginal farmers and lead to increased production is provision of a bore-well and a pumping sets which would provide both assured source of water supply of water as an insurance. The land development would also improve the productivity. Scheme would also include works like gully plugging and nalla bunding and similar measures which would lead to better water management of un-irrigated lands held by small and marginal farmers. Small and marginal farmers will be provided subsidy on these works. Besides, mini-kits of seeds of oil seeds pulses and coarse grains will be supplied on subsidised rates.

Pattern of assistance: 20 % subsidy to small farmers and 33 1/3 % subsidy to the marginal farmers.

The scheme will be implemented from : current year.

AAS/CH
scheme -13

5. DETAILS OF STAFF: - NIL

6. OUTLAY AND EXPENDITURE: (Rs. in lakhs)

1987-88-Actual expenditure	Nil
1988-89-Approved outlay	9.25
1988-89-Anticipated expenditure	9.25
1989-90-Proposed outlay	9.25

7. PHYSICAL TARGET AND ACHIEVEMENT:

	Area to be covered (Ha)	No. of beneficiaries
1987-88-Actual achievement	-	-
1988-89-Anticipated achievement	50	100
1989-90-Proposed target	50	100

8. DETAILS OF EXPENDITURE:

(Rs. in lakhs)

a) <u>Recurring</u>	Nil
b) <u>Non-recurring</u>	
i) (subsidy)	9.25
Total:	9.25

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

year	Estt.	Grant subsidy	Capital	Total
1987-88	-	-	-	-
1988-89	-	9.25	-	9.25
1989-90	-	9.25	-	9.25

10. WHETHER PATTERN OF ASSISTANCE APPROVED: YES

11. WHETHER RELATES TO RMNP | TSP | 20 PP : 20 P.P

12. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2401	9.25	9.25

1. Name of the Scheme. : Eradication of pest and diseases of agricultural importance including weed control in endemic area.

2. Whether centrally sponsored: Yes

3. Whether continuing or new : Continuing

4. Objectives:- This scheme aims at providing subsidy on pesticides and fungicides to the cultivators to carry the spraying operation to control the eradication of major pests infesting major foods, fruits, pulses crops under endemic area.

Pattern of assistance:

a) 50 % subsidy on cost of pesticides.

b) Rs.15/- per Ha. for carrying spraying operation.

5. DETAILS OF STAFF: (NIL) : NIL

6. <u>OUTLAY AND EXPENDITURE:</u>	(Rs. in lakhs)
1985-86-Actual expenditure	Nil
1986-87-Actual expenditure	0.02
1987-88-Actual expenditure	Nil
1988-89-Approved outlay	0.20
1988-89-Anticipated expenditure	0.20
1989-90-Proposed outlay	0.25

7. <u>PHYSICAL TARGET AND ACHIEVEMENT:</u>	(area in hectare)
1985-86-Actual achievement	189
1986-87-Actual achievement	60
1987-88-Actual achievement	300
1988-89-Anticipated achievement	380
1989-90-Proposed target	380

8. <u>DETAILS OF EXPENDITURE DURING 1989-90.</u>	(Rs. in lakhs)
a) <u>Recurring</u>	Nil
b) <u>Non-recurring</u>	
i) Subsidy on material supply.	0.25
Total:	0.25

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

Year	Estt.	Grant	Subsidy	Capital		Total
				Loan	other.	
1985-86	-	-	-	-	-	-
1986-87	-	-	0.02	-	-	0.02
1987-88	-	-	Nil	-	-	Nil
1988-89	-	-	0.20	-	-	0.20
1989-90	-	-	0.25	-	-	0.25

10. WHETHER PATTERN IS APPROVED: Yes

11. WHETHER UNDER RANP / TSP / 20 PP: No

12. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2401	0.20	0.25

1. Name of the scheme: : Contingency plan for draught 87- increasing production of vegetable-distribution of vegetable mini-kits.
2. Whether centrally sponsored: Yes
3. Whether continuing or new: Continuing.
4. Objectives:-The main objective of the scheme is to increase the vegetable production in the Union Territory of Daman & Diu. The national commission on Agriculture in its report (1975) has estimated the per-capita requirement of vegetables at 200 gms per day to meet the nutritional needs. As against this the present level of per-capita availability of vegetables is only 120 gms per day. The production of vegetables has suffered seriously due to the present un-precederated draught and flood. Difficulty in the availability is experience in and around urban areas than the interior rural areas. Small patches of land can be easily located with facilities for irrigation in draught areas. These areas can be profitably used for vegetables cultivation. Therefore, under this scheme mini-kits each containing vegetables seeds of improved varieties; adequate quality of fertilizers and pesticides to cover 0.40 hectares per individual beneficiary are distributed on 100 % subsidy basis. Cost of the mini-kits containing these inputs is estimated to be Rs.75/-. The scheme is being implemented for the year 1987-88 and 1988-89 and will be continued during 1989-90.
Pattern of assistance: 100 % subsidy on the cost of seeds fertilizer and pesticides to be supplied at kits for an area of 0.40 hectares.
5. DETAILS OF STAFF: - NIL

6. OUTLAY AND EXPENDITURE:

(Rs. in lakhs)

1985-86-Actual expenditure	-
1986-87-Actual expenditure	-
1987-88-Actual expenditure	0.75
1988-89-Approved outlay	0.75
1988-89-Anticipated expenditure	0.75
1989-90-Proposed outlay	0.75

7. PHYSICAL TARGET AND ACHIEVEMENT:

Area covered (Ha)	No. of mini-kits distributed	No. of families benefited
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1985-86-Actual achievement	-	-	-
1986-87-Actual achievement	-	-	-
1987-88-Actual achievement	40.00	1000	1000
1988-89-Anticipated achievement	40.00	1000	1000
1989-90-Proposed target	40.00	1000	1000

8. DETAILS OF EXPENDITURE DURING 1989-90:

(Rs. in lakhs)

a) <u>Recurring</u>	Nil
b) <u>Non-recurring</u> (supply of minikits)	0.75
Total:	0.75

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

Year	Estt.	Expenditure	Capital	Total
1985-86	-	0.75	-	-
1986-87	-	-	-	-
1987-88	-	0.75	-	0.75
1988-89	-	0.75	-	0.75
1989-90	-	0.75	-	0.75

10. WHETHER PATTERN OF ASSISTANCE IS APPROVED: YES

11. WHETHER RELATED TO RIMP/TSP/20 PP : Special contingency

12. BUDGET PROVISION:

Plan.

Major Head	1988-89 (RE)	1989-90 (BE)
2401	0.75	0.75

SOIL CONSERVATION

1. Name of the scheme : Individual Beneficiary oriented Soil Conservation.

2. Whether centrally sponsored: No

3. Whether new or continuing : Continuing

4. Background and objectives : Both the constituents of the Union Territory of Daman & Diu, are on the sea shore of the Arabian sea. Therefore, there is considerable soil erosion due to wind, back-water of sea and rain. Being very small areas with heavy concentration of population, land holdings are small with a comparatively larger number of marginal and small farmers. There are certain agricultural fields where rain water, does not stay for a longer period resulting in the washing away of the fertile soil as well as manures thereby reducing the crop yield. While in the non-agricultural land soil conservation can be done through afforestation and other measures, in the agricultural lands, techniques of land levelling and bunding may be more beneficial so that the farmers can raise any suitable second crop. The scheme has been approved by the Planning Commission for Annual Plan 1988-89.

5. DETAILS OF STAFF: NIL

<u>6. OUTLAY & EXPENDITURE:</u>	<u>(Rs. in lakhs)</u>
1987-88-Actual expenditure	-
1988-89-Approved outlay	0.30
1988-89-Anticipated expenditure	0.30
1989-90-Proposed outlay	0.30

<u>7. PHYSICAL TARGET & ACHIEVEMENT:</u>	<u>Area to be covered</u>	<u>No. of beneficiaries</u>
1987-88-Actual achievement	+	-
1988-89-Anticipated achievement	10	10
1989-90-Proposed target.	10	10

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8. SUDETAILS OF EXPENDITURE:

(Rs. in lakhs)

a) Recurring

-1

b) Non-recurring

0.30

Total:

&
0.30

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1987-88	-	-	-	-	-	-	-
1988-89	-	-	-	-	-	-	0.30
1989-90-	-	-	-	-	-	-	0.30

10. Whether relates to RMNP | TSP | T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2425	0.30	0.30

ANIMAL HUSBANDRY

A N I M A L H U S B A N D R YI N T R O D U C T I O N

Animal Husbandry is a supplementary occupation to the Crop Husbandry especially in rural area. A systematic planning for the development of this sector, would provide gainful supplementary source of income to the rural population thereby improving their economic conditions. To achieve this basic objective stress is required to be laid on livestock development.

The main constraint in the development of this sector has been the lack of food and fodder resources which could not be exploited so far due to the absence of irrigation facilities and small size holdings. Natural grazing is restricted only to a period of three months in a year particularly during rainy season and during the remaining period the animals are fed on paddy straw and grasses which have very poor nutritive value resulting in poor quality of livestock and low milk yield.

These deficiencies will however are expected to be overcome only after fully commissioning of the Damanganga Irrigation project which would irrigate almost entire area of Daman & Diu i.e. about 3000 hectares.

The total livestock population in the Union Territory as per the latest census (1982) is about 11 21000 out of which, number of milk animals is about 1400 the total annual milk production is about 500 tonnes which is insufficient to meet the local requirement. Therefore, stress will have to be laid on developing the dairy sector by bringing new and improved breeds of cattle. To supplement their needs, the other allied programmes will also have to be given stress through increasing extension services.

To develop this important sector of rural and urban economy a small veterinary office already exists one each in Daman and Diu. Under the existing set up, the following infrastructure is available...

Code No:1 01 2403 00

A H

Total No.of posts transferred at Daman & Diu Union Territory.

Sr.No.	Name of post	Total	Daman	Diu
(GROUP 'B' GAZETTED)				
1.	Veterinary Officer (dispensary)	2	1	1
2.	Dairy extension officer	1	1	-
3.	Extension Officer (AH)	2	1	1
4.	Veterinary Assistant	7	4	3
5.	Lower Division Clerk	2	2	=
6.	Upper division clerk	1	1	-
7.	Driver	1	1	-
8.	Dairy Supervisor	1	1	-
(GROUP 'D' POSTS.)				
9.	Attendent Dresser	4	2	2
10.	Milkman	3	3	-
11.	Watchman	1	1	-
12.	Labourer(casual)	6	6	-
13.	Bull attendent	3	3	-

In order to streamline and further develop this sector, the existing staff at the Head Quarter at Daman will have to be adequately strengthened to independently execute and administor all the activities related with the development of cattle, feeds, fodder, dairy etc .

The Department will also execute and implement various developmental activities for poultry development. With this ultimate objective, the following schemes which are already approved will be continued during 1989-90 also suitable augmenting the staff establishing a new Dairy farm etc;.

S C H E M E

1. Direction and administration:

1. Strengthening of Animal Husbandry and Veterinary office at Daman.

2. Extension & training:

2. Training to stockmen and the farmers for Animal Husbandry.

3. Veterinary services and health:

3. Upgradation of veterinary dispensary into hospital.

4. Control of epizotics.

4. Investigation & statistics:

5. Setting up of a statistical Cell.

6. Census of livestock and farm equipments.

5. Cattle Development:

7. Key village scheme.

DAIRY DEVELOPMENT.

1. Development of Distt. dairy farm at Daman.

2. Establishing of a new dairy farm at Diu.

3. Supply of milk animals to tribals(TSP).

Code No: I 01 2403 00 001

- 1. Name of the scheme : Direction and Administration-
Strengthening of the Animal Husbandry and Veterinary office at Daman.
- 2. Whether centrally sponsored : No
- 3. Whether new or continuing : Continuing
- 4. Background and objectives : Consequent upon the formation of 'Daman' & 'Diu' as a separate Union Territory, the developmental activities relating to Animal Husbandry and Veterinary services will have to be carried out independently, which would require adequate staff for executing and monitoring of the programmes. The activities would involve undertaking programme relating to animal health, breeding of improved varieties of cows, demonstration etc. The proposal submitted in the Annual Plan 1988-89 has been approved by the Planning Commission and recommended an outlay of Rs.2.00 lakhs. The additional posts of Animal Husbandry and Veterinary officer and driver will be created during the current year. Besides, a jeep will also be purchased for the department in order to render veterinary services to the people more efficiently.

During the year, i.e, 1989-90, it is proposed to construct office building and purchase an ambulance, which would involve an expenditure of Rs.6.00 lakhs. Besides, an outlay of Rs.2.30 lakhs will be required for the additional posts to be created during the current year.

5. DETAILS OF STAFF:

- a) Continuing posts - NIL
- b) New posts to be created.

<u>Designation and pay scale</u>	<u>No of posts</u>
Animal Husbandry & Veterinary Officer (2200-4000)	1
Driver (for ambulance & Jeep) (950-1400)	2

1.10.2019 to 31.03.2020

Page No. 10

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

1987-88	2.00
1988-89	2.00
1989-90	4.00

7. RESERVE TO BE PAID AGAINST THE S.A.

8. DETAILS OF CAPITAL EXPENDITURE (1989-90) (Rs. in lakhs)

a) Recurring	
i) Salary	1.00
ii) Travelling expenses	0.05
iii) Office expenses	0.05
b) Non-recurring	
i) Construction of office bldg.	4.00
ii) Purchase of mobile ambulance	2.50
iii) Material supply	0.40
Total:	8.00

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

Year	Estt.	Grant	Capital	Loan	Capital	Other	Total
					Expd.		
1987-88	-	-	-	-	-	-	-
1988-89	2.00	-	-	-	-	-	2.00
1989-90	4.00	-	-	-	4.00	-	8.00

10. Whether relates to RMNP/TSP/T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2403	2.00	8.00

Code No:1 01 2403 00 109

AH/Scheme.No. 2

1. NAME OF THE SCHEME. : Training to stockman and the farmers (for livestock management).
2. WHETHER CENTRALLY SPONSORED : No.
3. WHETHER CONTINUING OR NEW : New Scheme.
4. BACKGROUND AND OBJECTIVES :-This scheme envisages imparting of training to farmers, stockman and other departmental staff in the modern technique of livestock management by sending them to the nearby neighbouring states, centres to acquire the latest knowhow in livestock management, etc;. The expenditure of TA/DA will be borne by the government.

5. DETAILS OF STAFF : - NIL

6. <u>OUTLAY AND EXPENDITURE:</u>	<u>(Rs. in lakhs)</u>
1985-86-Actual expenditure	Nil
1986-87-Actual expenditure	Nil
1987-88-Actual expenditure	Nil
1988-89-Approved outlay	0.10
1988-89-Anticipated expenditure	0.10
1989-90-Proposed target	0.50

7. <u>PHYSICAL TARGET AND ACHIEVEMENT:</u>	<u>(No of farmers trained)</u>
1985-86-Actual achievement	Nil
1986-87-Actual achievement	Nil
1987-88-Actual achievement	Nil
1988-89-Anticipated achievement	20
1989-90-Proposed target.	100

8. <u>DETAILS OF EXPENDITURE:</u> (Rs. in lakhs)	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
a) <u>Recurring</u>	-	-	-
b) <u>Non-recurring</u>			
i) salaries			
ii) wages	-	-	-
iii) office expenses			
iv) Travelling expenses	0.30	0.20	0.50

Code No:1 01 2403 00 109

AH/Scheme, No,

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1985-86	-	-	-	-	-	-	
1986-87	-	-	-	-	-	-	
1987-88	-	-	-	-	-	-	
1988-89	0.10	-	-	-	-	0.10	
1989-90	0.50	-	-	-	-	0.50	

10. Whether relates to RMNP/TSP/T PP :

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BB)
2403	0.10	0.50

- 1. Name of the scheme. : Upgradation of Veterinary Dispensary into Hospital.
- 2. Whether centrally sponsored: No
- 3. Whether new or continuing : Continuing
- 4. Background and objectives : The scheme for upgradation of Veterinary dispensary into hospital has already been approved by the planning commission during the 7th Five Year plan. Proposal for implementation of this scheme for this Union Territory of Daman & Diu was submitted in its Annual plan 1988-89, which has been agreed to by the Planning Commission in principle and recommended an out-lay of Rs.0.10 lakhs.

The main objective of the scheme is to extend more facilities for Animal health by providing indoor facilities for treatment. It is proposed to upgrade the dispensary of Daman district into hospital.

The scheme will involve construction of hospital building costing about Rs.3.00 lakhs. Besides, some staff will also be required for which necessary action has been taken during 1988-89 for creation of post. The civil work will be completed in 1989-90.

5. DETAILS OF STAFF:

- a) Continuing posts - Nil
- b) New posts proposed to be created.

<u>Designation and pay scale</u>	<u>No. of posts</u>
X-ray technician (1200-2400)	1
Attendant (800-1150)	1
Gynaecologist (2200-4000)	1

6. OUTLAY AND EXPENDITURE:

	<u>(Rs. in lakhs)</u>
1987-88-Actual expenditure	-
1988-89-Approved outlay	0.10
1988-89-Anticipated expenditure	0.10
1989-90-Proposed outlay	5.50

Code No:1 01 2403 00 101

<u>7. PHYSICAL TARGET AND ACHIEVEMENT</u>	(No. of hospital)
1987-88-Actual achievement	-
1988-89-Anticipated achievement	-
1989-90-Proposed target	1

<u>8. DETAILS OF EXPENDITURE: DURING 1989-90.</u>	(Rs. in lakhs)
<u>a) Recurring</u>	
i) salary	1.10
ii) Travelling expenses	0.20
iii) Office expenses	0.10
<u>b) Non-recurring</u>	
i) Civil work (construction of hospital)	3.00
ii) Machinery and equipment	0.80
iii) Micro-scope etc;	0.30
Total:	<u>5.50</u>

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	subsidy	Capital		Total
				loan	Bldg. other	
1987-88	-	-	-	-	-	-
1988-89	0.10	-	-	-	-	0.10
1989-90	2.50	-	-	-	3.00	5.50

10. Whether relates to RMNP | TSP | T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2403	0.10	2.50
4403	-	3.00

Code No:1 01 2403:00 101

1. Name of the Scheme : Control of epizotics.2. Whether centrally sponsored: No3. Whether continuing or new : Continuing

4. Background and objectives:- Under this scheme preventive and curative measures are undertaken through massive vaccination programme against animal diseases, like Ranikhet foot and mouth diseases, brucellosis and swine fever etc;.

5. DETAILS OF STAFF: - NIL6. OUTLAY AND EXPENDITURE: (Rs. in lakhs) (Rs. in lakhs)

1985-86-Actual expenditure	0.12
1986-87-Actual expenditure	Nil
1987-88-Actual expenditure	0.12
1988-89-Approved outlay	0.10
1988-89-Anticipated expenditure	0.10
1989-90-Proposed outlay	0.20

7. PHYSICAL TARGET AND ACHIEVEMENT (No. of animals treated)

1985-86-Actual achievement	4600
1986-87-Actual achievement	-
1987-88-Actual achievement	600
1988-89-Anticipated achievement	6000
1989-90-Proposed target	7500

8. DETAILS OF EXPENDITURE (Rs. in lakhs)

a) <u>Recurring</u>	Nil
b) <u>Non-recurring</u>	
1) Other charges (Medicines, vaccines etc;)	0.20
Total:	0.20

Code No: 1 01 2403 00 101

AH/Scheme.No. 4

9. SUMMARY OF EXPENDITURE: (rs. in lakhs)

Year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1	2	3	4	5	6	7	8
1985-86	0.12	-	-	-	-	-	0.12
1986-87	-	-	-	-	-	-	-
1987-88	0.12	-	-	-	-	-	0.12
1988-89	0.10	-	-	-	-	-	0.10
1989-90	0.20	-	-	-	-	-	0.20

10. Whether relates to RMNP | TSP | T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2403	0.10	0.20

Code No:1 01 2403 00 113

- 1. Name of the scheme : Setting up of a statistical cell in the animal Husbandry department.
- 2. Whether centrally sponsored : Yes
- 3. Whether continuing or new : Continuing.

4. Background and objectives: -Animal husbandry sector is an important sector of economy for any region. To obtain : reliable estimate of state domestic product from this sector, collection of reliable data on livestock product is inevitable . The scheme is in operation in many states/ U.Ts. The proposal for this scheme in Daman and Diu were submitted to the Planning commission who have given their technical approval for 1988-89 recommending an out-lay of Rs. 0.20 lakhs. For obtaining administrative approval proposal have been submitted to the Ministry of Agriculture Deptt. of Animal Husbandry, New-Delhi.

The objective. of the scheme is to collect data on live-stock and live-stock products through sample survey and also look after the statistical activities of animal husbandry Deptt. For this purpose, a post of Investigator will be sufficient, who besides, doing all the field jobs would also keep in liaison with the Govt. of India and the Planning Department of this Administration.

5. DETAILS OF STAFF: PROPOSED TO BE CREATED IN 1989-90.

<u>Designation & pay scale</u>	<u>No. of posts</u>
Investigator (1200-2040)	1

6. OUTLAY & EXPENDITURE:

(Rs. in lakhs)

1985-86-Actual expenditure	Nil
1986-87-Actual expenditure	Nil
1987-88-Actual expenditure	
1988-89-Proposed outlay	0.20
1988-89-Anticipated expenditure	0.20
1989-90-Proposed target	0.25

Code No:1 01 2403 00 113

AH/Scheme.No 5

7. TARGET AND ACHIEVEMENT: N.A

8. DETAILS OF EXPENDITURE:DURING 1989-90. (Rs. in lakhs)

a) <u>Recurring</u>	
i) salary	0.20
ii) Travelling expenses	0.02
iii) Office expenses	0.03
b) <u>Non-recurring</u>	-
Total:	0.25

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital loan	Bldg.	other	Total
1	2	3	4	5	6	7	8
5	-	-	-	-	-	-	-
-87	-	-	-	-	-	-	-
37-88	-	-	-	-	-	-	-
1988-89	0.20	-	-	-	-	-	0.20
1989-90	0.25	-	-	-	-	-	0.25

10. Whether relates to RMNP | TSP | T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2403	0.20	0.25

Code No: 1 01 2403 00 113

AH/Scheme.No16

1. Name of the scheme. : Quinquennial census of livestock and farm equipment.

2. Whether centrally sponsored; No

3. WHETHER CONTINUING OR NEW : Continuing.

4. Background and objectives :- The fourteenth quinquennial census of livestock and farm equipment is to be carried out in the Union Territory of Daman and Diu as a part of National Programme. Since this will be the first census to be undertaken by this Union Territory independently, it is proposed to make token provision for 1989-90 towards expenditure of items of stationary, printing, payment of honorarium to the field staff. The census was earlier proposed to be conducted by the Govt. of India in 1987 but has been postponed on account of difficulties of draught etc, as faced by states/ Union Territory.

5. DETAILS OF STAFF: - NIL Daman Diu Total

6. <u>OUTLAY AND EXPENDITURE:</u>	<u>(Rs. in lakhs)</u>		
1985-86-Actual expenditure	Nil	Nil	Nil
1986-87-Actual expenditure	Nil	Nil	Nil
1987-88-Actual expenditure	Nil	Nil	Nil
1988-89-Approved outlay	0.15	0.05	0.20
1988-89-Anticipated expenditure	0.15	0.05	0.20
1989-90-Proposed outlay	0.25	0.05	0.30

7. PHYSICAL TARGET AND ACHIEVEMENT: N.A

8. DETAILS OF EXPENDITURE DURING 1989-90.

a) <u>Recurring</u>	Nil	Nil	Nil
i) wages	0.05	-	0.05
ii) Other charges (honorarium etc)	<u>0.20</u>	<u>0.05</u>	<u>0.25</u>
Total:	0.25	0.05	0.30

Code No: 1 01 2403 00 113

AH/Scheme No.6

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	capital			Total
				loan	Bldg.	other	
1985-86	-	-	-	-	-	-	-
1986-87	-	-	-	-	-	-	-
1987-88	-	-	-	-	-	-	-
1988-89	0.20	-	-	-	-	-	0.20
1989-90	0.30	-	-	-	-	-	0.30

10. Whether relates to RMNP | TSP | T PP :

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2403	0.20	0.30

Code No: 1 01 2403 00 102

AH/Scheme.No. 7

1. Name of the scheme. : Key village scheme.
2. Whether centrally sponsored : No
3. Whether Continuing or new : Continuing
4. Background and objectives:- It is proposed to implement this scheme in the U.T from 1988-89. The main objective of the scheme is to replace through planned breeding system the low productive indigenous cows with exotic germ-plasm for better growth rate, early maturity high yield and short calving period. This scheme, besides improving cattle breed and milk production will also help the farmers to avail of the veterinary services in their own village. The implementation of this scheme would depend upon the minimum necessary staff. This scheme is being implemented in Daman & Diu. During 1987-88, two sub-centres one at Dori and the other at Bhimpore were opened.

5. DETAILS OF STAFF: New posts proposed to be created in 1989-90

Designation and pay scale	No of posts		
	Daman	Diu	Total
Veterinary Assistant (1200-2040)	1	1	2
Attendant (750-940)	1	1	2

6. OUTLAY AND EXPENDITURE:

	Daman	Diu	Total
	(Rs. in lakhs)		
1985-86-Actual expenditure	-	-	-
1986-87-Actual expenditure	-	-	-
1987-88-Actual expenditure	0	-	-
1988-89-Approved outlay	0.10	-	0.10
1989-89-Anticipated expenditure	0.10	-	0.10
1989-90-Proposed outlay	0.40	0.40	0.80

7. PHYSICAL TARGET AND ACHIEVEMENT.

	Daman	Diu	Total
	Nos.		
1985-86-Actual achievement	-	-	-
1986-87-Actual achievement	-	-	-
1987-88-Actual achievement	-	-	-
<u>1988-89-Anticipated achievement</u>			
i) Construction of key village Sub-centre	1	1	2
ii) Artificial insemination			400
iii) Castrations			200

8. DETAILS OF EXPENDITURE DURING 1989-90.

(Rs. in lakhs)

		Daman	Diu	Total
a) <u>Recurring</u>		<u>0.15</u>	<u>0.15</u>	<u>0.30</u>
i) Salary				
ii) Travelling expenses		0.03	0.02	0.05
b) <u>Non-recurring</u>				
i) Office expenses		0.02	0.03	0.05
ii) Other charges (civil works equipments etc;)		<u>0.20</u>	<u>0.20</u>	<u>0.40</u>
Total:		0.40	0.40	0.80

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

year	Estt.	Grant	Subsidy	Capital			Total
				loan	bdg	other	
1985-86	-	-	-	-	-	-	-
1986-87	-	-	-	-	-	-	-
1987-88	-	-	-	-	-	-	-
1988-89	0.10	-	-	-	-	-	0.10
1989-90	0.40	-	-	-	-	0.40	0.80

10. WHETHER RELATED TO RMNP/TSP/20 PP : NO

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2403	0.10	0.80

DARY DEVELOPMENT

Code No: 1 01 2403 00 800

- 1. Name of the scheme : Development of district dairy farm milk production and demonstration centres at district Headquarter, Daman.
- 2. Whether centrally sponsored : No.
- 3. Whether continuing or new : Continuing

4. Background and objectives:- The dairy farm at 'Daman' and 'Diu' already established for serving as a demonstration centre for cattle development, dairy development and fodder development. The milk produced through of these farms also serves to the public to meet their requirement to some extent. Daman is comparatively much bigger in area than Diu, therefore, it is proposed to develop the district dairy farm by creating the following additional infrastructures during the year 1988-89.

- a) Creation of additional staff for administration and management of the farms.
- b) Purchases of milk buffalos and two breeding male buffalos of Mehasana breed.
- c) Construction of two godown of capacity 100 tonnes for storing hay.
- d) Construction of a shed for keeping 15 animals capacity.
- e) Construction of pucca boundry wall for the farm.
- f) Construction of a room to store upto 100 M.T. feed.
- g) Construction of office building for the farm.
- h) Construction of one 'C' type quarter and two 'B' type quarters.

The Entire project would cost about Rs. 15.00 lakhs. Since, only 0.50 lakhs are provided for the year 1988-89, it is, therefore, proposed to take up the major works like construction of additional storage capacity for animals and fodder/feed etc; during 1989-90. For this purpose an outlay of Rs. 10.00 lakh is proposed.

5. DETAILS OF STAFF: NEW POSTS TO BE CREATED IN 1989-90.

<u>Designation and pay scale</u>	<u>(Rs. in lakhs)</u>
Veterinary Officer (2000-3500)	1
Extension Officer (1400-2300)	1

Code No: 1 01 2404 00 800

DD /Scheme.No.1
(No. of posts)Designation and pay scaleVeterinary Assistant
(1200-2040)

2

Milkmen
(750-94)

6

Attendant
(750-940)

5

6. OUTLAY AND EXPENDITURE:

(NO. Rs. in lakhs)

1985-85-Actual expenditure

1.41

1986-87-Actual expenditure

3.68

1987-88-Actual expenditure

-

1988-89-Approved outlay

0.50

1988-89-Anticipated expenditure

0.50

1989-90-Proposed outlay

10.00

7. PHYSICAL TARGET AND ACHIEVEMENT(Milk production
in litres.)

1985-86-Actual achievement

12,000

1986-87-Actual achievement

29,000

1987-88-Actual achievement

42,000

1988-89-Anticipated achievement

60,000

1989-90-Proposed target

75,000

8. DETAILS OF EXPENDITURE DURING: 1989-90.

(Rs. in lakhs)

a) Recurring

i) salary

0.40

ii) wages

0.05

iii) office expenses

0.03

iv) Travelling expenses

0.02

b) Non-recurring

(Other expenses)

i) Civil work (Construction of shed, godown, quarter and
fencing etc;

8.00

ii) Purchase of milk animals and breeding bulls

1.30

iii) Material supply

0.20Total:10.00

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital			Total
				laon	Bldg.	other	
1985-86	1.41	-	-	-	-	-	1-41
1986- 87	3-68	-	-	-	-	-	3-68
1987-88	0.50	-	-	-	-	-	0.50
1988-89	0.50	-	-	-	-	-	0.50
1989-90	2-00	-	-	-	8.00	-	10.00

10. Whether relates to RMNP | TSP | T P P :

11. BUDGET PROVISION:

MAJOR HEAD	1988-89 (RE)	1989-90 (BE)
2404	0.50	2.00
4404	-	8.00

1. NAME OF THE SCHEME. : Establishment of dairy farm at Bucharwada, Diu.

2. Whether centrally sponsored: No

3. Whether continuing or new ; New scheme.

4. Background and objectives:- There is a co-operative milk production society in Diu which is rendering a good service by catering to the need of local people as also of the neighbouring areas. Of late, the members of the society have felt the need of getting guidance and the need for the use of the latest technology. With this objective it was proposed to establish a dairy farm at Bucharwada in Diu, in order to serve as a demonstration centre for cattle development and dairy development as well as production of milk. The proposal submitted to the Planning commission, are technically approved for Rs. 4.30 lakhs during 1989-89. It is proposed to purchase 100 milk animals from the district co-operative Union of Gujarat. Besides, milk booths in Diu town, Bucharwada and Vanakbara villages will also be opened for distribution of milk. The farm will also keep liaison with the members of the District Co-operative Union for distribution of milk. An area of 14 hectares has already been acquired for this farm. The major work, like construction of shed will be completed in 1988-89 and some animals will also be purchased from the allocated funds. For 1989-90, some more animals will be purchased also some staff will be created for the management of this farm. This scheme after its full implementation would boost the local economy and fulfill the local requirement of milk.

5. DETAILS OF STAFF: NEW POSTS TO BE CREATED IN 1989-90.

<u>Designation and payscale</u>	<u>No. of posts.</u>
Extension officer (1400-2300)	1
Veterinary Asstt. (1200-2040)	1
Driver (950-1400)	1
Group 'D' (daily wages, Rs. 15/- per day)	7

Code No:1 01 2404 00 800 2

DD/Scheme.No, 2

6. OUTLAY & EXPENDITURE :

(Rs. in lakhs)

1935-86-Actual expenditure	Nil
1986-87-Actual expenditure	Nil
1987-88-Actual expenditure	1.61
1988-89-Approved outlay	4.30
1988-89-Anticipated expenditure	4.30
1989-90-Proposed outlay	14.00

7. PHYSICAL TARGET AND ACHIEVEMENT:No. of
farmMilk product-
-tion
(tonne)

1985-86-Actual achievement	-	-
1986-87-Actual achievement	-	-
1987-88-Actual achievement	-	-
1988-89-Anticipated achievement	1	-
1989-90-Proposed target	1	200

8. DETAILS OF EXPENDITURE: DURING 1989-90.

(Rs. in lakhs)

a) Recurring

i) salary	0.60
ii) wages	0.25
iii) Travelling expenses	0.05
iv) office expenses	0.25

b) Non-recurring

i) purchases of milk animals	10.65
ii) Motor vehicle	1.20
iii) Cost of construction of shed)	
Material supply	1.00
Total:	14.00

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

year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1	2	3	4	5	6	7	8
1985-86	-	-	-	-	-	-	-
1986-87	-	-	-	-	-	-	-
1987-88	1.61	-	-	-	-	-	1.61
1988-89	0.30	-	-	-	4.00	-	4.30
1989-90	3.35	-	-	-	-	10.65	14.00

10. Whether relates to RMNP | TSP | T PP:

11. BUDGET PROVISION: Major Head:- 2404,4404.

1. Name of the scheme. : Grant of subsidy to the tribals of Daman for purchases of milk animals. (TSP)

2. Whether centrally sponsored: No

3. Whether continuing or new : Continuing.

4. Background and objectives:- This scheme was already in operation some years back but was stopped by the Govt. Realising the need and develop the economic standard of the tribals this scheme was proposed to be revived during 1988-89. The proposal submitted to the planning commission are technically approved for Rs. 0.30 lakhs for the current year. It is, therefore proposed to continue this scheme during 1989-90 for which an outlay of Rs. 0.30 lakhs is proposed.

Pattern of assistance:- 50 % loan from bank and 50 % subsidy on total cost of animal. The maximum assistance (loan plus subsidy) would be Rs.

5. DETAILS OF STAFF: - Nil

6. OUTLAY AND EXPENDITURE:

(Rs. in lakhs)

	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
1985-86-Actual expenditure	-	-	-
1986-87-Actual expenditure	-	-	-
1987-88-Actual expenditure	-	-	-
1988-89-Approved outlay	0.30	-	0.30
1988-89-Anticipated expenditure	0.30	-	0.30
1989-90-Proposed target.	0.30	-	0.30

7. PHYSICAL TARGET AND ACHIEVEMENT:

(No. of beneficiaries)

	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
1985-86-Actual achievement	-	-	-
1986-87-Actual achievement	-	-	-
1987-88-Actual achievement	-	-	-
1988-89-Anticipated achievement	10	-	10
1989-90-Proposed target	10	-	10

8. DETAILS OF EXPENDITURE DURING 1989-90.

(Rs. in lakhs)

	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
a) <u>Recurring</u>	-	-	Nil
b) <u>Non-recurring</u>			
1) other expenses (subsidy)	0.30	-	<u>0.30</u>
Total:			0.30

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

year	Esttt.	Grant	subsidy	Capital			Total
				loan	Bldg.	other	
1	2	3	4	5	6	7	8
1985-86	-	-	-	-	-	-	-
1986-87	-	-	-	-	-	-	-
1987-88	-	-	-	-	-	-	-
1988-89	.	-	0.30	-	-	-	0.30
1989-90	-	-	0.30	.	-	-	0.30

10. WHETHER PATTERN OF ASSISTANCE APPROVED:- Yes

11. WHETHER RELATES TO RINF | TSP | ZOPP :- T.S.P

12. BUDGET PROVISION:

major Head	1988-89 (RE)	1989-90 (BE)
2404	0.30	0.30

FISHERIES

Code No: 1 01 2405 00

FISHERIES

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

Both Daman & Diu are situated on the west coast of Arabian sea. Obviously the fisheries form an important economic activity of the inhabitants which is the second largest occupation next to the crop husbandry.

While Daman has a coastal line of about 12 kms. Diu is completely surrounded by the sea forming into an island. Thus a very large area is available for fishing in both these districts.

These areas though small have been famous for producing variety of fish like pamfret, jew fish Bombay duck etc; which find a very good demand both at national as well as international market.

The economy of this sector may be seen from the following table showing quantity and value of fish catch during 1983 to 1987.

MARINE FISH CATCH

year	Daman		Diu		Total	
	Qty. Tonne	Value (Rs.incrs.)	Qty. Tonnes	Value (Rs.in Crs)	Qty. Tonnes	Value (Rs.in crs)
1983	8.70	3.79	7.00	3.26	15.70	7.05
1984	8.40	3.61	7.30	3.40	15.70	7.01
1985	4.30	4.00	6.90	6.42	11.20	10.42
1986	4.60	5.02	7.40	8.07	12.00	13.09
1987	6.10	5.13	8.60	7.23	14.70	12.36

During the preceeding years the arrival of fish and fish declined due to various factor including pollution of industries and diversion of occupation mostly to secondary/tertiary sectors. Nevertheless it is proposed to achieve a target of tonnes by 1990.

To boost the economy of this sector it is therefore imperative to exploit the off-shore fishing by way of providing assistance to the fishermen to expand their activity more to off-shore area. The poor fishermen including tribals who do not have adequate fishing crafts etc. need to be assisted with ultimate aim of raising their economic condition as well as raise the fish production upto ^{fifteen} thousand tonnes by 1989-90. This would be ^{possible} only through providing extension services and technical services. Therefore, the following sheme are being implemented /proposed to be implemented.

S C H E M E S

1. Strengthening of staff of fisheries department.
2. Utilisation of Marshy and fallow land for fishculture.
3. Financial assistance for fish culture.
4. Landing & berthing facilities -Construction of fishing jetties at Daman & Diu.
5. Mechanisation of fishing Crafts.
6. Construction of Cold storage cum Ice factory at Diu.
7. National welfare fund for fishermen.
8. Assistance to fishermen for purchases of fishery requisites.
9. Assistance to backward fishermen from Daman (TSP) "Supply of Mechanised boats".
10. Grant of subsidy for purchases of fishery requisites (TSP)
11. Financial assistance for purchase of Vehicle for Transport of Fish catch.

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1. Name of the Scheme : Strengthening of Staff of Fisheries Department.
2. Whether centrally sponsored : No.
3. Whether continuing or new : Continuing
4. Background and Objectives : After Agriculture the fish forms the second largest main economic activity in both Daman and Diu. To look after the activities of this economic sector the fisheries Offices were already established in both these districts to collect licence fees and fishing stakes and to run Ice Factory. In order to develop this sector it was therefore felt necessary to have a fulfledged Department for proper execution, planning and undertaking the developmental programmes. It was accordingly proposed to strengthen the Fisheries offices in Daman and Diu during annual plan 1988-89. The necessary action for obtaining approval for creation of the posts for this department has been taken-up. The post will also be continued for 1989-90. During the current year a vehicle is also proposed to be purchased for the effective implementation of various programmes. An outlay of Rs. 1.80 lakh is proposed for 1989-90.

5. Details of Staff :

- a) Continuing posts. Mechanic Grade II - 1.
- b) Posts to be created during 1988-89 :

Designation and Pay Scale	No. of posts		
	Daman	Diu	Total
1. Dy. Director of Fisheries (Rs. 2200-4000)	1	-	1
2. Supdt. of Fisheries. (Rs. 2000-3500)	-	1	1
3. Extension Officer. (Rs. 1400-2300)	1	-	1
4. Accountant (Rs. 1400-2300)	1	-	1
5. Statistical Asstt. (Rs. 1400-2300)	1	-	1
6. Gramsevak of Fisheries (Rs. 950-1500)	1	-	1
7. L. D. C. (Rs. 950-1500)	1	-	1
8. Sw(oper.	1	-	1

6. <u>OUTLAY AND EXPENDITURE</u> :	<u>Demand</u>	<u>Diu</u>	<u>Total</u>
1987-88 Actual Expenditure.	0.02	-	0.02
1988-89 Approved outlay.	1.40	0.30	1.70
1989-90 Anticipate expenditure.	1.40	0.30	1.70
1989-90 Proposed Outlay.	1.45	0.35	1.80

7. DETAILS OF EXPENDITURE DURING 1989-90 : (Rs. in lakhs)

		<u>1989-90</u>
a) Recurring.		
1. Salary.		0.30
2. Wages.		-
3. Travelling Expenses.		-
4. Office Expenses.		0.10
b) Non Recurring.		
		1.40
Total:		1.80

8. SUMMARY OF EXPENDITURE : (rs. in lakhs)

Year	Estt.	Grant / Subsidy	Loan	Capital		Total
				Plan	Other than Plan	
1986-86	-	-	-	-	-	-
1986-87	-	-	-	-	-	-
1987-88	-	-	-	-	-	-
1988-89	1.70	-	-	-	-	1.70
1989-90	1.80	-	-	-	-	1.80

10. Whether relates RMNP | TSP | T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2405	1.70	1.80

AAS/F.
Scheme No. 2.

- 1. Name of the Scheme : Utilisation of Marshy and fallow land for fishculture.
- 2. Whether centrally sponsored :- No.
- 3. Whether continuing or new. :- Continuing.
- 4. Background and objectives. :- Under this scheme the fallow land which is available in the District will be developed and utilised for fishculture and prawns. The farm/pond so developed will be leased out. The scheme is being implemented from current year i.e. 1988-89.
- 5. DETAILS OF STAFF. - NIL. -

6. OUTLAY AND EXPENDITURE : (Rs. in lakhs.)

	<u>Daman.</u>	<u>Diu.</u>	<u>Total.</u>
1987-88 - Actual expenditure.	-	-	-
1988-89 - Approval outlay.	0.60	-	0.60
1988-89 - Anticipated expenditure.	0.60	-	0.60
1989-90 - Proposed outlay.	1.20	-	1.20

7. PHYSICAL TARGET AND ACHIEVEMENT. (No. of fish farms)

	<u>Daman.</u>	<u>Diu.</u>	<u>Total.</u>
1987-88 - Actual expenditure.	-	-	-
1988-89 - Anticipated achievement.	1	-	1
1989-90 - Proposed target.	2	-	2

8. DETAILS OF EXPENDITURE DURING 1989-90 (Rs. in lakhs.)

	<u>1989-90.</u>
a) <u>Recurring.</u>	-
b) <u>Non-recurring.</u>	
1) Other expenses.	1.20
(Developing of land)	
	=====
TOTAL...	Rs.1.20

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

Year.	Establishment.	Grant/ subsidy.	Capital			Total.
			Loan.	Bldg.	Other than loan & Building.	
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	-	-
1987-88	-	-	-	-	-	-
1988-89	-	-	-	-	0.60	0.60
1989-90	-	-	-	-	1.20	1.20

0. Whether relates to RMNP | TSP | T PP :

11. BUDGET PROVISION:

Budget Head No. 4405	1988-89 (RE)	1989-90 (BE)
	0.60	1.20

1. Name of the Scheme : Financial assistance for fish culture.
2. Whether centrally sponsored : No.
3. Whether continuing or new : Continuing.
4. Background and objectives : The scheme is being implemented in Daman from 1988-89. The objectives of the scheme is to give financial assistance for the construction of bunds, excavation of mud like gate and equipment. For this purpose, loans and subsidy will be given to the prospective fish culturist to develop their marshy and fallow areas for brackish water, and fresh water area for fish culture. During the year 1988-89 the areas will be surveyed and target beneficiaries will be identified. Financial assistance 1989-90 depending upon suitability of land for pisciculture.

Pattern of assistance : Maximum assistance of Rs.10,000/- per hectar of which 50% loan and 50% subsidy.

5. DETAILS OF STAFF.

(a) Continuing posts :- Nil.

(b) New posts to be created in 1989-90.

Designation and Pay scale (Revised).	No. of Posts.		
	Daman.	Diu.	Total.
1. Sr. Extension Officer. (Rs. 1640-2900/3)	1	-	1
2. Surveyor. (Rs.1400-2300.)	1	-	1
3. U.D.C. (Rs.1200-2040.)	1	-	1
4. L. D. C. (Rs. 950-1500)	1	-	1
5. Fieldman. (Rs.950-1500)	1	-	1

6. OUTLAY AND EXPENDITURE.

(-Rs. in lakhs.)

	<u>Daman.</u>	<u>Diu.</u>	<u>Total.</u>
1988-89 - Approved outlay.	0.60	-	0.60
1988-89 - Anticipated expenditure.	0.60	-	0.60
1989-90 - Proposed outlay.	6.00	-	6.00

7. PHYSICAL TARGET AND ACHIEVEMENT:

	<u>Area covered. (Ha.)</u>	<u>No. of Beneficiaries.</u>	<u>Estimated fish production. (Tonnes).</u>
1988-89 - Anticipated achievement.	-	-	-
1989-90 - Proposed target.	50.00 Hacters.	5	100 tonnes.

8. DETAILS OF EXPENDITURE DURING 1989-90.

(Rs. in lakhs.)

a) Recurring.

1) Salary.	0.80
ii) Wages.	0.05
iii) Travelling expenses.	0.05
iv) Office expenses.	0.10

b) Non-recurring.

1) Other expenses. (Survey work loan/subsidy etc.)	5.00
--	------

9. SUMMARY OF EXPENDITURE. (Rs. in lakhs.)

Year.	Establishment.	Grant/ subsidy.	Capital.			Total.
			Loan.	Bldg.	Other than loan & building.	
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	-	-
1987-88	-	-	-	-	-	-
1988-89	0.60	-	-	-	-	0.60
1989-90	1.00	-	2.50	2.50	-	6.00

10. WHETHER PATTERN OF ASSISTANCE IS APPROVED : Yet to be approved11. WHETHER RELATES TO RMNP/TSP/20 PP : 20 PP.

1. Name of the scheme. : Landing & Berthing facilities
Construction of fish jetties
at Daman & Diu.
2. Whether centrally sponsored: NO
3. Whether continuing or new : Continuing
4. Background a-nd objectives : Under this scheme, one jetty is being constructed in Nani Daman and the other in Diu to provide landing and berthing facilities to mechanised fishing vessels at landing centre along the coast line.

a) Fishing jetty at Nani Daman:-This project consists 90 mts. long jetty for accomodating about 350 mechanised boats in the fishing occassions. The total estimated cost of the project is Rs.43.00 lakhs. This project is divided into two phases. The first phase consists of construction of 40 mts. long jetty on the mouth of river Damanganga which has been completed during 1987-88. An amount of Rs.16.83 lakhs has been spent on this project during the year 1987-88.

The second phase consists of construction of anoter 50 mts. long jetty of 'I' shape to be build at Rt. angle to the first phase at an estimated cost of Rs.23.00 lakhs which will be completed in 1990. During the current year an amount of Rs.10.00 lakhs will be spent on this phase. For the year 1989-90 Rs.10.00 lakhs will be required. This complete jetty will then be an all weather post for small vessels and fish-
-ing irrespective of tidal currents.

b) Fishing jetty at Diu:-This project consists of construc-
-tion of 130 mts. long jetty for accomodating about 600 vessels. This project costs about 64.26 lakhs. This project is ~~xxx~~ being takenup into three phases. In the first phase, a length of 40 mts. jetty has been constructed at an esti-
-mated cost of Rs.23.66 lakhs and completed in 1987-88. In the second phase construction of rest of the 90 mts. long jetty is being taken up during 1988-89 in two phases, which will also be completed by 1989-90. The estimated cost of this project is about 43.00 lakhs. During the year 1988-89 45 mts. will be completed at the cost of Rs.17.81 lakhs. The remaining 45 mts. will be constructed in the third phase during 1989-90 at an estimated cost of Rs.23.25 lakhs.

tradi-
-tional

Thus total outlay of Rs.33.25 lakhs is proposed for 1988-90. under this scheme against the approved outlay of Rs.20.00 lakhs of 1988-89.

PHASES OF WORK

	<u>Fishing jetty at Daman</u>	<u>Fishing jetty at Diu</u>
1 Total length	-90 mts.	130 mts.
<u>Phase-I (Completed in 1987-88)</u>		
i) length	40 mts	40 mts
ii) Date of commencement		
iii) Total expenditure upto 31.3.88	16.83 lakhs	23.64 lakhs.
<u>Phase-II (to be completed in 1989-90)</u>		
i) Length	50 mts	90 mts.
ii) Date of commencement		
iii) Estimated cost	Rs.23.60 lakhs	Rs.43.00 lakhs
iv) Expenditure upto 30.9.88	Rs. 1.54 lakhs	Rs. 0.02 "
v) Anticipated expenditure upto 31.3.89	Rs.10.00 "	Rs.17.81 "
vi) Outlay for 1989-90	Rs.10.00 "	Rs.23.25 "

5. DETAILS OF STAFF: - NIL

5. OUTLAY AND EXPENDITURE:

	<u>(Rs. in lakhs)</u>		
	<u>Daman</u>	<u>D i u</u>	<u>Total</u>
1985-86-Actual expenditure	-	-	-
1986-87-Actual expenditure	8.95	15.80	24.75
1987-88-Actual expenditure	15.74	0.75	16.49
1988-89-Approved outlay	0.00	10.00	20.00
1988-89-Anticipated expenditure	10.00	17.00	27.00
1989-90-Proposed outlay	10.00	23.25	33.25

7. PHYSICAL TARGET & ACHIEVEMENT.

(length of jetty in mts)

	<u>Daman</u>	<u>D i u</u>	<u>Total</u>
1985-86-Actual achievement	-	-	-
1986-87-Actual achievement	40*	40*	80*
1987-88-Actual achievement	40	40	80
1988-89-Anticipated achievement	50*	90*	140*
1989-90-Proposed target	50	90	140

(* indicates work in progress)

8. DETAILS OF EXPENDITURE DURING 1988-89.

(Rs. in lakhs)

a) Recurring	
b) Non-recurring	
<u>other expenses</u>	
(Bldg. & cost of materials)	<u>33.25</u>
Total:	33.25

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital		Total
				loan	Bldg. other	
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	24.75	24.75
1987-88	-	-	-	-	16.49	16.49
1988-89	-	-	-	-	27.81	27.81
1989-90	-	-	-	-	33.25	33.25

10. Whether relates to RMNP | TSP | TPP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
4405	27.81	33.25

1. Name of the Scheme : Mechanisation of fishing Crafts.
2. Whether centrally sponsored :- No.
3. Whether continuing or new :- Continuing.
4. Background and objectives :- Prior to delinking of Daman & Diu assistance under this scheme was being given to fishermen only for getting of engines and hulls in their boats. In order to increase fish production, now it is proposed to assist them in groups of four or five fishermen in equipping the mechanised boats and the purchase of the modern equipment required in fishing particularly in distant areas in the deep sea. This will raise the fish production by about 4 tonnes per year.

Pattern of assistance : Financial assistance by way of subsidy (20%) and loan 70% (by Govt.) is provided whereas 10% will be their own contribution.

5. DETAILS OF STAFF - NIL. -

6. <u>CUTLAY AND EXPENDITURE</u>	(Rs. in lakhs.)		
	<u>Daman.</u>	<u>Diu.</u>	<u>Total.</u>
1985-86 - Actual expenditure.	-	-	-
1986-87 - Actual expenditure.	N.A.	-	N.A.
1987-88 - Actual expenditure.	-	-	-
1988-89 - Approved outlay.	12.30	6.00	18.30
1988-89 - Anticipated expenditure.	12.30	6.00	18.30
1989-90 - Proposed outlay.	10.00	10.00	20.00

7. <u>PHYSICAL TARGET & ACHIEVEMENT</u>	(Rs. in lakhs.)		
	<u>Daman.</u>	<u>Diu.</u>	<u>Total.</u>
1985-86 - Actual achievement.	-	-	-
1986-87 - Actual achievement.	One hull & one boat.	-	One hull & one boat.
1987-88 - Actual achievement.	-	-	-
1988-89 - Anticipated achievement.	3	1	4
1989-90 - Proposed target.	2	2	4

8. DETAILS OF EXPENDITURE DURING 1989-90. (Rs. in lakhs.)

a) <u>Recurring.</u>	-
b) <u>Non-recurring.</u>	20.00
(Subsidy/Loan.)	
TOTAL.	Rs. 20.00

9. SUMMARY OF EXPENDITURE. (Rs. in lakhs.)

Year.	Establishment.	Grant/ subsidy.	Capital.			Total.
			Loan.	Bldg.	Other than loan and building.	
1985-86	-	-	-	-	-	-
1986-87	-	0.96	2.76	-	-	3.72
1987-88	-	-	-	-	-	-
1988-89	-	3.70	14.60	-	-	18.30
1989-90	-	4.00	16.00	-	-	20.00

10. WHETHER PATTERN OF ASSISTANCE IS APPROVED. : Yes.

11. WHETHER RELEATES TO RMNP/TSP/20 PP :- No.

12. BUDGET PROVISION:

<u>Budget Head No.</u>	1988-89 (RE)	1989-90 (BE)
2405	3.70	4.00
6405	14.60	16.00

1. Name of the Scheme : Construction of Cold Storage-cum-Ice Factory at Diu.
2. Whether centrally sponsored. :- No.
3. Whether continuing or new. : Continuing.
4. Background and objectives. :- In Diu, there exists one Ice Factory-cum-Cold Storage run by the Government for catering the needs of local fishermen. This has along back been given to a private party on lease. However, it is not in use as it required major repairs, realising the problems faced by large number of fishing trawlers, non-mechanised crafts and country crafts (pillani) for the preservation of fish caught by them. It was proposed in annual Plan 1988-89 to build a new Ice Factory and Cold Storage in Diu after dismantalling the old one in order to provide facilities for the preservation and storage of fish caught by the local fishermen. An outlay of Rs.1.20 lakhs provided for 1988-89 with which some part of the Ice Factory and Cold Storage will be prepared. In order to carry the remaining work, Rs.5.00 lakhs are proposed for 1989-90. It is also proposed to appoint some staff for running of the Ice Factory when it is reconditioned for which only a token provision is made for.

5. DETAILS OF STAFF.1989-90.

a) New posts to be created :

<u>Designation and Pay Scale (Revised)</u>	<u>No. of Posts. (at Diu.)</u>
1. Mechanic Grade II. (Rs.950-1400)	3
2. Salesman. (Rs.950-1500)	1
3. Khalasis. (Rs.750-940)	3
4. Watchman. (Rs. 750-940)	2
5. Sweeper. (Rs. 750-940)	1

6. OUTLAY AND EXPENDITURE.

(Rs. in lakhs.)

1988-89	1.20
1988-89	1.20
1989-90	5.30

7. PHYSICAL TARGET AND ACHIEVEMENT.

1988-89 - Anticipated achievement.	Part construction of Ice Factory & Cold Storage.
1989-90 - Proposed target.	Part construction of Ice Factory & Cold Storage.

8. DETAILS OF EXPENDITURE DURING 1989-90.

(Rs. in lakhs.)

a) Recurring.

i) Salary.	0.20
ii) Wa-ges.	0.10
iii) Travelling expenses.	-
iv) Office expenses.	-

b) Non-recurring.

i) Other expenses.	5.00
(Building of Ice Factory and Cold Storage.)	=====

TOTAL. ..Rs.5.30

9. SUMMARY OF EXPENDITURE.

(Rs. in lakhs.)

Year.	Establishment.	Grant/ Subsidy.	Loan.	Capital.		Total.
				Bldg.	Other than loan and building.	
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	-	-
1987-88	-	-	-	-	-	-
1988-89	-	-	-	1.20	-	1.20
1989-90	0.30	-	-	5.00	-	5.30

10. WHETHER PATTERN OF ASSISTANCE IS APPROVED.

-

11. Whether relates to RMNP/TSP/20 PP.

:-

No.

12. BUDGET PROVISION:

<u>Budget Head No. 4405.</u>	<u>1988-89</u> (RE) 1.20	<u>1989-90</u> (RE) 5.30
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Code No: 1 01 2405 00 800

~~AAS/E.~~
Scheme No. 7.

1. Name of the Scheme : National welfare fund for fishermen.
2. Whether centrally sponsored. :- No.
3. Whether continuing or new. :- Continuing.
4. Background and objectives. :- The scheme has been approved in the seventh Plan is proposed to be implemented in Daman and Diu for 1988-89. Under this scheme it is proposed to give a monthly pension of Rs.100=00 to those fishermen, who have crossed the age of 60 years.

5. DETAILS OF STAFF. - NIL. -

6. <u>OUTLAY AND EXPENDITURE.</u>	(Rs. in lakhs.)		
	<u>Daman.</u>	<u>Diu.</u>	<u>Total.</u>
1988-89 - Approved outlay.	-	-	-
1988-89 - Anticipated expenditure.	0.20	0.10	0.30
1989-90 - Proposed outlay.	0.20	0.20	0.40

7. <u>PHYSICAL TARGET AND ACHIEVEMENT.</u>	<u>No. of Fishermen.</u>		
	<u>Daman.</u>	<u>Diu.</u>	<u>Total.</u>
1988-89 - Anticipated achievement.	20	10	30
1989-90 - Proposed target.	20	20	40

8. <u>DETAILS OF EXPENDITURE DURING 1989-90.</u>	(Rs. in lakhs.)	
a) <u>Recurring.</u>	-	-
b) <u>Non-Recurring.</u>	-	-
(Pension.)	-	0.40

9. SUMMARY OF EXPENDITURE. (Rs. in lakhs.)

Year.	Establishment.	Grant/ Subsidy.	Capital.			Total.
			Loan.	Bldg.	Other than Loan & Build ing.	
1987-88	-	-	-	-	-	-
1988-89	-	0.30	-	-	-	0.30
1989-90	-	0.40	-	-	-	0.40

10. WHETHER PATTERN OF ASSISTANCE IS APPROVED. : Yes.
11. WHETHER RELATES TO RMNP/TSP/ 20 PP. : No.

1. Name of the Scheme. : Assistance to fishermen for purchases of fishery requisites.
2. Whether centrally sponsored: No
3. Whether continuing or new : Continuing
4. Background and objectives : The scheme provides giving of financial assistance in the form of subsidy and loan to the fishermen for the purchases of fishery requisites such as fishing gears and nets, oils, plastic floats, nylon twine etc.
- Pattern of assistance:
- a) For fisheries requisites: beneficiaries own contribution-10 %
Subsidy -20 %
Loan -70 % (loan by Govt. recoverable in 21 equal instalment of quarterly basis of 3 instalments per year during the fishing season only).
- b) Subsidy on kerosene and diesel oil-limited to the extent of sales tax charged by the U.T. of Daman & Diu. (maximum upto 4,435 ltrs. per boat per year).
- c) Maximum limit of....
- i) Nylon twine upto 100 Kgs in a year.
- ii) Monofilament rope-100 Kgs.
- iii) Monofilament -200 Kgs.
- iv) Plastic floats -200 Nos.

5. DETAILS OF STAFF. - NIL

6. OUTLAY AND EXPENDITURE.

	(Rs. in lakhs)		
	Daman	Diu	Total
1985-86-Actual expenditure	0.74	-	0.74
1986-87-Actual expenditure	0.62	-	0.62
1987-88-Actual expenditure	-	-	-
1988-89-Approved outlay	1.00	-	1.00
1988-89-Anticipated expenditure	1.00	-	1.00
1989-90-Proposed outlay	1.50	-	1.50

7. PHYSICAL TARGET AND ACHIEVEMENT. (No. of boats provided subsidy/loan)

	Daman	Diu	Total
1985-86-Actual achievement	161	-	161
1986-87-Actual achievement	196	-	196
1987-88-Actual achievement	-	-	-
1988-89-Anticipated achievement	200	-	200
1989-90-proposed target	250	-	250

8. DETAILS OF EXPENDITURE DURING 1989-90. (Rs. in lakhs)

a) recurring	-
b) Non-recurring	-
Other charges (loan/subsidy)	1.50
Total:	1.50

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1985-86	-	-	0.74	-	-	-	0.74
1986-87	-	-	0.62	-	-	-	0.62
1987-88	-	-	-	-	-	-	-
1988-89	-	-	1.00	-	-	-	1.00
1989-90	-	-	1.50	-	-	-	1.50

10. Whether pattern of assistance approved: YES.

11. BUDGET PROVISION:

Major Head	***	1988-89 (RE)	1989-90 (BE)
2405		1.00	1.50

AAS/F.
Scheme No. 9.

1. Name of the Scheme : Assistance to backward fishermen from Dama-n (Tribal Sub-Plan), " Supply of Mechanised Boats. "
2. Whether centrally sponsored. :- No.
3. Whether continuing or new :- Continuing.
4. Background and objectives. :- This scheme is being implemented for tribals separately under TSp. Under this a group of 4-5 tribals are ~~equipment required~~ assisted in acquiring mechanised boats and the modern equipment required in fishing particularly in distant waters. For this purpose subsidy and loan is given subject to a maximum of Rs. 2.15 lakhs of cost of the boat. The scheme will help the tribals working as labourers in fishing business to become the boat owners. The average fish catch per boat will be about half tonne.

Pattern of assistance : Interest free 50% loan and 50% subsidy on fully equipped mechanised boat with fishing net etc.

5. DETAILS OF STAFF. : - NIL. -

6. OUTLAY OF EXPENDITURE. (Rs. in lakhs.)

1985-86 - Actual expenditure.	3.62
1986-87 - Actual expenditure.	—
1987-88 - Actual expenditure.	4.04
1988-89 - Approved outlay.	6.00
1988-89 - Anticipated expenditure.	6.00
1989-90 - Proposed outlay.	7.00

7. PHYSICAL TARGET AND ACHIEVEMENT. No. of Beneficiaries.

1985-86 - Actual achievement.	15
1986-87 - Actual achievement.	—
1987-88 - Actual achievement.	6
1988-89 - Anticipated achievement.	15
1989-90 - Proposed target.	15

8. DETAILS OF EXPENDITURE DURING 1985-90:

- a) Recurring.
- b) Non-Recurring.
- Other charges etc.
- (Loan/Subsidy)

TOT.

9. SUMMARY OF EXPENDITURE, IN Lakhs.

Year.	Establishment.	Grant/ subsidy.	Loan.	Capit. Bldg.
1985-86	-	3.62	-	-
1986-87	-	-	-	-
1987-88	-	2.02	2.02	-
1988-89	-	3.00	3.00	-
1989-90	-	3.50	3.50	-

10. WHETHER PATTERN OF ASSISTANCE IS APPROVED

11. WHETHER RELATES TO RMNP/TSP/20 PP :- Tri

12. TRIBAL SUB-PLAN COMPONENT, Rs. 7.00 Lakhs

13. BUDGET PROVISION:

Budget Head	1988-89 (RE)
2405	3.00
6405	3.00

Code No:1 01 2405 00 800

AAS/F.

Scheme No. 10.

1. Name of the Scheme :- Grant of Subsidy for purchase of fishery requisites. (Tribal Sub-Plan)
2. Whether centrally sponsored. :- No.
3. Whether continuing or new :- Continuing.
4. Background and objectives. :- The objectives of this scheme is to assist the tribals fishermen in purchasing fishery requisites needed for fabrication of fishing nets, and diesel oil for running of marine diesel engine fitted on fishing boats, only those fishermen who have been allotted mechanised boats under TSP are given assistance in the form of subsidy as per approved pattern.

Pattern of assistance. :

- i) Nylon twine/net upto 200 kgs. in a year 25% of the cost.
- ii) Plastic twine/rope net upto 200 kgs. in a year - 25% of the cost.
- iii) Plastic floats upto 400 Nos. - 25% of the cost.
- iv) H.S.D. Oil upto 200 litres in a year - 25% of the cost. (Admissible only to the mechanised boat owners.)

5. DETAILS OF STAFF. - NIL. -

<u>6. OUTLAY AND EXPENDITURE.</u>	<u>(Rs. in lakhs.)</u>
1985-86 - Actual expenditure.	0.60
1986-87 - Actual expenditure.	0.05
1987-88 - Actual expenditure.	0.
1988-89 - Approved outlay.	0.30
1989-89 - Anticipated expenditure.	0.30
1989-90 - Proposed outlay.	0.40

<u>7. PHYSICAL TARGET AND ACHIEVEMENT.</u>	<u>No. of Beneficiaries.</u>
1985-86 - Actual achievement.	20
1986-87 - Actual achievement.	3
1987-88 - Actual achievement.	-
1988-89 - Anticipated achievement.	15
1989-90 - Proposed target.	25.

8. DETAILS OF EXPENDITURE DURING 1989-90. (Rs. in lakhs.)

a) <u>Recurring.</u>	
b) <u>Non-recurring.</u>	
Other expenses	0.40
(Subsidy.)	=====
TOTAL..	Rs. 0.40

9. SUMMARY OF EXPENDITURE. (Rs. in lakhs.)

Year.	Establishment.	Grant/ subsidy.	Capital.			Total.
			Loan.	Bldg.	Other than Loan and Building.	
1985-86	-	0.60	-	-	-	0.60
1986-87	-	0.05	-	-	-	0.05
1987-88	--	-	-	-	-	-
1988-89	-	0.30	-	-	-	0.30
1989-90	-	0.40	-	-	-	0.40

10. WHETHER PATTERN OF ASSISTANCE IS APPROVED. Partly approved.

11. WHETHER RELATES TO RMNP/TSP/20 PP : Tribal Sub-Plan.

12. TRIBAL SUB-PLAN COMPONENT :- Rs.0.40 lakhs.

13. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2405	0.30	0.40

1. Name of the scheme. : Financial assistance for purchase of Vehicle for Transport of Fish catch.
2. Whether continuing or new: Continuing
3. Whether centrally sponsored: No
4. Background and objectives : There are about 350 mechanised boats in Daman, presently, no cold storage facilities are provided for storing fish before the same is marketed. The ice factories presently available at Daman are also located at distant places. Since the fish is a perishable commodity, it is required to be stored in a cold storage or to be transported to the nearest market just after the catch. Therefore a proposal for the scheme to provide financial assistance to the tribal fishermen for purchase of vehicles for transport of fish catch, was submitted to the Govt. of India which has been sanctioned and implementation has been started from the current year 1988-89.

In addition to serve transportation of fish these vehicle will also serve the purpose of supply of ice to thier boats, transportation of fishing material and the equipments.

Pattern of assistance

The vehicles are to be provided on the basis of 50% subsidy and 50% interest free loan provided by the tribal LAMP Society Daman. The recovery of the loan is the same as that of mechanised boats i.e, in five equal annual instalments after one year of the supply of the boat.

5. DETAILS OF STAFF: -NIL

<u>6. OUTLAY & EXPENDITURE:</u>	<u>(Rs. in lakhs)</u>
1988-89-Approved outlay	1.20
1988-89-Anticipated expenditure	1.20
1989-90. Proposed outlay	1.50

7. PHYSICAL TARGET & ACHIEVEMENT:

1988-89-Anticipated achievement

1989-90-Proposed target

Scheme.No.11
No. of vehicles supplied

8

10

8. DETAILS OF EXPENDITURE FOR 1989-90:

(Rs. in lakhs)

a) Recurring

b) Non-recurring:

i) Amount of subsidy provided for purchases of vehicles

1.50

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

year	Estt.	Grant	Subsidy	Capital		Total
				loan	Bldg. other	
1988-89	-	-	1.20	-	-	1.20
1989-90	-	-	1.50	-	-	1.50

10. Whether pattern of assistance approved: Yes

11. Whether relates to RMNP | TSP | TPP : TSP

12. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2405	1.20	1.50

FORESTRY & WILD LIFE

4. FORESTS AND WILD LIFE

The forestry sector plays an important role in the ecology and environment of the territory and in improving the quality of life of the people. The work of the forest sector in Daman and Diu is now being looked after by two Forest Officers one each at Daman and Diu, 12 forest guards 6 each at Daman and Diu. Over the years, the area under forest has considerably increased both in Daman and Diu. With the delinking. Raising of large scale plantation under social forestry, particularly in the graded area will be the main thrust of the programme in the Union Territory of Daman and Diu.

Schemes :

1. Direction and Administration

(I) Strengthening of the Administrative set up.

2. Social Forestry

(I) Nurseries and Plantation programme

(II) Supply of Plants to tribals under social forestry.

3. Wild Life

(I) Establishment of Deer Park and Mini Zoo in Daman and Diu.

1. Name of the Scheme : Forestry and wild Life
(Strengthening of the Administration)

2. Whether Sponsored Centrally : No.

3. Whether New Scheme or Continuing : New

4. Background and objective : The main objective of the scheme is to develop basic administration infrastructure at the H. Q. Office in Daman in order to execute and direct the forest development programmes. After formation of the new U. T. of Daman and Diu all works relating to forestry are being undertaken independently by the Range Forest Officer. Proposal for additional strength of the forest guards required for the new plantation and also for the maintenance of the old asset created by the department were approved by the planning commission, for Annual Plan 1988-89. Further follow up action is in process.

5. Details of staff

New posts to be created : in 1988-89 and to be continued.

Designation and Pay Scale	No. of Post
Asstt. Conservator of Forest (2000-3500)	1
L. D. C. (950-1500)	1
Forester (950-1400)	1
Forest guard (775-1025)	6
Peon (750-940)	1

6. <u>Outlay and Expenditure</u> :	(Rs. in lakhs)
1985-86 - Actual expenditure	Nil
1986-87 - Actual expenditure	Nil
1987-88 - Actual expenditure	Nil
1988-89 - Approved outlay	1.00
1988-89 - Anticipated expenditure	-
1989-90 - Proposed outlay	1.00

No: 1 01 2406 01 001

7. Physical target and achievement. - N. A.

8. Details of Expenditure (Rs. in lakhs)

a) Recurring	
i) Salaries	0.90
ii) Travelling Expenses	0.05
iii) Office Expenses	0.05
Total	1.00

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

Year	Establishment	Grant/	Capital			
			Loan	Bldg.	Other than loan & Build.	Total
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	-	-
1987-88	-	-	-	-	-	-
1988-89	-	-	-	-	-	-
1989-90	1.00	-	-	-	-	1.0

10. Whether relates to RMNP/20-PP/TSP : No.

11. BUDGET PROVISION:

Major Head	***	1988-89 (RE)	1989-90 (RE)
2406		-	1.00

1. Name of the Scheme : Social and farm Forestry including Nurseries and Plantation programme (Plan)
2. Whether sponsored Centrally : No.
3. Whether New Scheme or Continuing : Continuing.
4. Background and Objectives : The main objective of the scheme is to cover the barren desert of wasteland under vegetation by supplying seedlings to public as also under taking this work departmentally.
5. Details of Staff : Nil
6. Approved Outlay and Expenditure : (rs. in lakhs)
- | | |
|-----------------------------------|-------|
| 1985-86 - Actual expenditure | 0.82 |
| 1986-87 - Actual expenditure | 1.19 |
| 1987-88 - Actual expenditure | 14.63 |
| 1988-89 - Approved outlay | 25.75 |
| 1988-89 - Anticipated expenditure | 25.75 |
| 1989-90 - Proposed outlay | 45.00 |
7. Physical target and Achievement

Year	<u>Area covered/to be covered (in Ha)</u>		No. of trees Planted/to be Planted (in lakhs)
	<u>New Plantations</u>	<u>Maintenance of old Plantation</u>	
1985-86	Actual 14.2	30.2	0.71
1986-87	Actual 44.1	51.2	2.20
1987-88	Actual 7.5	5.0	0.60
1988-89	Anticipd. 5.0	5.0	1.00
1989-90	Proposed 5.0	5.0	5.00

8. Details of expenditure : (Rs. in lakhs)

a) <u>Recurring</u>	
i) Wages	30.00
b) <u>Non-recurring</u>	15.00
Total:	45.00

Code No: 1 01 2406 01 1029. Summary Expenditure : (Rs. in lakhs)

Year	Establish- ment	Wages	Grants/ Subsidy	Loan	Capital Eldg.	Other	Total
1985-86	-	0.82	-	-	-	-	0.82
1986-87	-	1.19	-	-	-	-	1-19
1987-88	-	11.53	-	-	3.10	-	14.63
1988-89	-	25.75	-	-	-	-	25.75
1989-90	-	45.00	-	-	-	-	45.00

10. Whether relates to RMNP/TSP/20PP : 20 PP.

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2406	30.00	45.00

eee

Code No: 1 01 2406 800

1. Name of the Scheme: Supply of Plants to Tribals under Social Forestry (TSP) Daman
2. Whether Continuing or New Scheme: Continuing
3. Whether Sponsored Centrally: Yes
4. Background and Objectives: In Daman District, no wasteland is available which can be used for Social Forestry on the lines of such programme undertaken in Dadra and Nagar Haveli. However, to provide direct income facilities to the Tribal families, various types of plants like Tamarind, Mango or Casurina are provided to tribal families to plant on their field bunds or land available at the house sites. Scheme also provides for giving them cash incentives for onward care and protection of the planted seedlings. To protect the plants from being eaten away by cattle, proper fencing material like tree guards is provided.

Pattern of Assistance:

- i) Planting material - 10 plants per family
- ii) Cash incentives @ Rs. 10/- per plant for onward care
- iii) Free supply of tree guards etc.

5. Details of Staff: Nil
6. Outlay and Expenditure: (Rs. in lakhs)
- | | |
|---------------------------------|------|
| 1985-86 Actual Expenditure | 0.80 |
| 1986-87 Actual Expenditure | 0.21 |
| 1987-88 Actual Expenditure | 0.25 |
| 1988-89 Approved Outlay | 0.25 |
| 1988-89 Anticipated Expenditure | 0.25 |
| 1989-90 Proposed Outlay | 0.25 |

Code No: 1 01 2406 01 800

AAS/F&WL
Scheme.No.37. Physical Target and Achievement: No.of Beneficiaries

1985-86 Actual Achievement	42
1986-87 Actual Achievement	11
1987-88 Actual Achievement	11
1988-89 Proposed Target	11
1989-90 Proposed Target	11

8. Details of Expenditure: (Rs. in lakhs) 1989-90

1) Recurring:	Nil
11) Non-Recurring:	
Other Expenses (Cash incentives and cost of tree guards)	0.25

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

Year	Estab;	Grant	Subsidy	Capital			Total
				Loan	Bldg.	Other than loan & bldg.	
1985-86	-	-	0.80	-	-	-	0.80
1986-87	-	-	0.21	-	-	-	0.21
1987-88	-	-	0.25	-	-	-	0.25
1988-89	-	-	0.25	-	-	-	0.25
1989-90	-	-	0.25	-	-	-	0.25

10. Whether Pattern of Assistance Approved: Yes11. Whether Under RMNP/TSP/20-PP : T.S.P.12. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2225	0.25	0.25

1. Name of the scheme. : Establishment of Deer park and mini-zoo in Daman & Diu.
2. Whether centrally sponsored : No
3. Whether continuing of new : Continuing
4. Background and objectives : The scheme for setting up of deer park and mini-zoo in Daman as well as in Diu was included in the Annual Plan 1988-89, under the tourism sector, which has been approved by the planning Commission.

City forest and mini-zoo have already been established in Daman. some animals have also been kept in small cages. This project is proposed to be developed at a cost of Rs. 10.00 lakhs. For the year 1989-90 an outlay of Rs.5.00 lakhs is proposed for capital works which are to be involved for this zoo. In addition to this, an expenditure of Rs 1.00 lakhs will also be involved for purchasing procuring animals and their maintenance etc. The staff for management of the zoo will also be required as and when necessary for which a token provision of Rs.0.50 lakhs is proposed. Besides Rs.1.00 lakhs are proposed for purchases of animals and their maintenance etc.

In Diu also the Deer park and mini-zoo has been proposed to be established at a cost of Rs.20.00 lakhs. During the year 1988-89 Rs. 4.00 lakhs will be spent on this project on capital works. Capital expenditure will also involve for 1989-90 for which provision of Rs.6.00 lakhs for maintenance and management and has been made purchases of animals etc, an outlay of Rs.1.00 lakhs including 0.20 lakhs for wages etc to the attendant is also proposed. Thus total outlay of Rs.6.00 lakhs is proposed for 1989-90 for zoo in Diu district.

5. DETAILS OF STAFF:

- a) Continuing posts - Nil
 b) new posts proposed to be created

<u>Designation & pay scale</u>	<u>(No. of Posts)</u>		
	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
Zoo expert(1200-2040)	1	1	2
Attendent(750-940)	1	1	2
Watchman(daily wageRs.15/- per day)	3	4	7
labour/sweeper(daily wage Rs.15/- per day)	6	6	12

6. OUTLAY & EXPENDITURE

	<u>(Rs. in lakhs)</u>		
	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
1987-88-Actual expenditure	3.00	-	3.00
1988-89-Approved outlay	-	4.00	4.00
1988-89-Anticipated expenditure	-	4.00	4.00
1989-90-Proposed target	6.50	7.20	13.70

7. PHYSICAL TARGET AND ACHIEVEMENT:

	<u>(No. of zoo)</u>		
	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
1988-89-Actual achievement	1	-	1
1989-90-Proposed target	-	1	1

8. DETAILS OF EXPENDITURE FOR 1989-90

	<u>(Rs. in lakhs)</u>		
	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
a) <u>Recurring</u>			
Salary		0.10	
Wages		0.60	
travelling expenses		-	
office expenses		-	
b) <u>Non recurring</u>			
1) Capital workson Bldg.		11.00	
11) Other expenditure on animals etc.		2.00	

No: 1 01 2406 02 111

9. SUMMARY OF EXPENDITURE (Rs.in lakhs)

Yrar	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	Other	
1987-88	-	-	-	-	-	3.00	3.00
1988-89	-	-	-	-	4.00	-	4.00
1989-90	0.70	-	-	-	11.00	2.00	13.70

10. Whether Relates to RMNP / TSP / T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
4406	4.00	13.70

COOPERATION

COOPERATIONCode.No:1 01 2425 00

The Cooperative Movement started in Daman District since 1962-63. In course of time the cooperative activities have expended considerably and cover many spheres such as Agricultural credit, Housing, Fisheries, Consumers, Industries and Dairies. Prior to the delinking of Goa, Daman and Diu, these activities were being controlled by the Registrar of Coop. Societies, Govt. of Goa, Daman and Diu at Panaji. The work in Daman is being looked after by the Block Development Officer, Daman who have been designated as Assistant Registrar of Coop. Societies, Daman. Presently, there are 25 various types of cooperative societies at Daman and 22 at Diu. The details of which are given as under.

Sr. No.	Type of Coop. Societies	Daman	Diu	Total	Daman	Diu	Total
1)	Service Societies	10	3	13	7438	1737	9175
2)	Consumer Societies	1	4	5	4308	995	5303
3)	Credit Societies	5	1	6	1418	183	1601
4)	Housing Societies	3	6	9	52	146	198
5)	Fisheries Societies	2	4	6	1419	777	2196
6)	Producers Societies	2	1	3	621	16	637
7)	Industrial Societies	2	2	4	20	672	692
8)	Farming Societies	-	1	1	-	11	11
TOTAL =		25	22	47	15276	4537	19813

Nearly 20 percent of the total population at Daman is of tribals and therefore a Large Sized Multipurpose Coop. Society with 100% tribal members was set up at Daman on 2-10-1976 to look after the welfare of tribal population. The scheme of providing share capital contribution and revolving fund to this society are continuing so as to enable the society to undertake various activities for the welfare of tribals.

Under the Schemes of share capital contribution, the coop. societies are assisted by giving them a grant of Rs.500.00 by way of share capital contribution on a matching basis i.e. the shareholders of the society are required to contribute an equal amount. In case of revolving fund scheme the tribal persons are assisted in the purchase of shares of the society and thereby become eligible to procure loans in case of emergency or otherwise.

Another scheme relates to providing assistance to primary agricultural societies for construction of godowns, on 50% loan and 50% subsidy basis. The godowns are to be constructed for storing of agricultural produce and consumable essential commodities.

Code No: 1 01 2425 00 001

1. Name of the Scheme: Strengthening of Department of Cooperation
2. Whether New Scheme or Continuing: Continuing Scheme
3. Whether Sponsored Centrally: No.
4. Background and Objectives: The work relating to cooperative activity in Daman is being looked after by the Block Development Officer, Daman with assistance of some minimum staff, one post each of Sr. Auditor (1400-230), Sr. Inspector (1400-2300), Jr. Inspector (1200-2040); Grader Assessor (950-1500); Peon (750-940); similarly in Diu there is one post each of Sr. Auditor (1400-2300) and one Grader Assessor (950-1500); which is under non-plan. Since after delinking of this U.T. all the activities which earlier were being done through the Directions received from the Head Quarters at Goa, are required to be undertaken independently, it therefore becomes necessary to strengthen the staff of Cooperative Department at Daman. Therefore additional posts headed by an Assistant Registrar of Coop. Societies are required to be created during 1989-90. The total expenditure for new post will be Rs.4.41 lakhs.

5. Details of Staff:

A - Posts Sanctioned but not Created

Sr.No.	Designation	Pay Scale	No. of Posts		
			Daman	Diu	Total
1.	Assistant Registrar, C.S.	2000-3500	1	-	1
2.	Cooperative Officer	1640-2660	1	-	1
3.	Junior Auditor	1200-2040	2	-	2
4.	Junior Inspector	1200-2040	1	1	2
5.	Jr. Marketing Inspector	1200-2040	1	-	1
6.	U.D.C.	1200-2040	1	-	1
7.	L.D.C.	950-1500	2	-	2
8.	Driver	950-1500	1	-	1
9.	Peon	750-940	1	1	2

B-New Posts to be Created

Sr.No.	Designation	Pay Scale	No. of Posts		
			Daman	Diu	Total
1.	Senior Inspector	1400-2300	1	-	1
2.	Head Clerk	1400-2300	1	-	1
3.	L.D.C.	950-1500	-	1	1

6. Outlay and Expenditure: (Rs. in lakhs)

a) 1985-86 Actual Expenditure	0.81
b) 1986-87 Actual Expenditure	0.99
c) 1987-88 Actual Expenditure	Nil
d) 1988-89 Agreed Outlay	1.00
e) 1989-90 Proposed Outlay	6.20

7. Physical Target and Achievement: Nil8. Details of Expenditure: (Rs. in lakhs) 1989-90a) Recurring

i) Salary	3.20
ii) Office Expenses	1.00
iii) Travelling Expenses	0.20

b) Non-Recurring

i) Purchase of Jeep	1.60
ii) Purchase of Motor Cycle	0.20

TOTAL = 6.20

9. Summary Expenditure: (Rs. in lakhs)

Year	Establishment	Grant/ Subsidy	Capital			Total
			Loan	Bldg.	Other loan & Bldg.	
1985-86	0.81	-	-	-	-	0.81
1986-87	0.99	-	-	-	-	0.99
1987-88	-	-	-	-	-	-
1988-89	1.00	-	-	-	-	1.00
1989-90	6.20	-	-	-	-	6.20

Code No: 1 01 2425 00 0-1

20810000
Scheme No. I

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital			Total
				Loan	Bldg.	Other	
1985-86	0.81	-	-	-	-	-	0.81
1986-87	0.99	-	-	-	-	-	0.99
1987-88	-	-	-	-	-	-	-
1988-89	1.00	-	-	-	-	-	1.00
1989-90	6.20	-	-	-	-	-	6.20

10. Whether relates to RMNP | TSP | T P P:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (RE)
2425	1.00	6.20

Code No: 1 01 '25 0 108

1. Name of the Scheme: Assistance to Cooperative Societies for construction of godown.
2. Whether New Scheme or Continuing: Continuing Scheme
3. Whether Sponsored Centrally: No.
4. Background and Objectives: Most of the primary agricultural cooperative societies are provided/granted financial assistance for construction of godown on 50% loan and 50% subsidy basis on estimated construction cost. The godowns are constructed for storing of agricultural produces and consumable essential commodities. During the previous years, no society availed the benefits of this scheme. However for 1988-89 and 1989-90, provision has been made under the scheme.

PATTERN OF ASSISTANCE: 50% Loan & 50% Subsidy

5. Details of Staff: Nil
6. Outlay and Expenditure: (Rs. in lakhs)
- | | |
|------------------------------------|------|
| a) 1985-86 Actual Expenditure | Nil |
| b) 1986-87 Actual Expenditure | Nil |
| c) 1987-88 Actual Expenditure | Nil |
| d) 1988-89 Anticipated Expenditure | 0.10 |
| e) 1989-90 Proposed Outlay | 5.00 |

7. Physical Target and Achievement:

<u>Year</u>	<u>Unit</u>	<u>No. of Godowns</u>
1985-86	Actual Achievement.	-
1986-87	Actual Achievement.	-
1987-88	Actual Achievement.	-
1988-89	Anticipated Achievement.	1
1989-90	Target Proposed	3

8. Details of Expenditure: (Rs. in lakhs) 1989-90
- | | |
|------------------|------|
| a) Recurring | Nil |
| b) Non-Recurring | 5.00 |

Code No: 01 2425 00 108

Scheme No. 2

	TSP	General	Total
i) Loan	1.50	1.00	2.50
i) Subsidy	1.50	1.00	2.50
TOTAL	3.00	2.00	5.00

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

Year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1985-86	-	-	Nil	Nil	-	-	-
1986-87	-	-	Nil	Nil	-	-	-
1987-88	-	-	-	-	-	-	-
1988-89	-	-	0.05	0.05	-	-	0.10
1989-90	-	-	2.50	2.50	-	-	5.00

10. WHETHER PATTERN OF ASSISTANCE APPROVED: Yes

11. WHETHER UNDER RMNP/TSP/TFP: TSP

12. TSP COMPONENT: ; Rs. 2.50 lakhs.

13. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2425	0.05	2.50
6425	0.05	2.50

Code No. 1 01 . 00 107

1. Name of the Scheme: Financial Assistance for Share capital contribution and Revolving fund to LAMP Society and other Societies.
2. Whether Continuing: or new Scheme Continuing
3. Whether Centrally Sponsored: No
4. Background and Objectives: The Tribals of Daman District being economically very poor and hence are not in a position to purchase shares of the Tribal LAMP Society due to which they are deprived of the loan facility provided by that society. Therefore financial assistance in the form of revolving fund is provided to the Tribal Lamp society to enable the tribals to purchase the share of that society for membership . It is therefore proposed to keep a provision of Rs.1.00 lakh for 1989-90, under this scheme.

Similarly, the LAMP society as well as other societies are not financially very sound. Therefore they are not in a position to provide consumption loan to the needy members. To help such societies consumption finance loan towards their share capital is provided under this scheme. Therefore it is proposed to provide Rs. 3.00 lakhs consumption loan to the LAMP society Daman and Rs. 2.00 lakhs to other societies (other than Lamps of both the districts viz, Daman and Diu)

5. DETAILS OF STAFF: Nil

6. OUT LAY AND EXPENDITURE: (Rs. in lakhs)

	Share Capital	Revolving Fund	Total
1985-86 Actual Expenditure	5.00	-	5.00
1986-87 Actual Expenditure	3.00	-	3.00
1987-88 Actual Expenditure	2.00	-	2.00
1988-89 Anticipated Expenditure.	5.50	0.75	6.25
1988-89 Agreed Outlay	5.50	0.75	6.25
1989-90 Proposed outlay	5.00	1.00	6.00

Code no: 1 01 24 107

7. Physical Target and Achievements: (NO. of Societies assisted)

	<u>Share capital</u>	<u>Revolving fund</u>	<u>Total</u>
1985-86 Actual Achievement	1	-	1
1986-87 Actual Achievement	1	-	1
1987-88 Actual Achievement	1	-	1
1988-89 Anticipated Achievement	1	1	2
1989-90 Target Proposed	4	1	5

8. DETAILS OF EXPENDITURE. (Rs. in lakhs)

	<u>1989-90</u>		
	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
a) Recurring	-	-	-
b) Non-recurring:			
i) Revolving Fund and consumption loan to LAMPS	4.00	-	4.00
ii) Consumption loan to other societies	1.00	1.00	2.00
	<u>5.00</u>	<u>1.00</u>	<u>6.00</u>

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

Year	Estt.	Grant	Subsidy	<u>Capital</u>			Total
				loan	Bldg.	other than bldg.	
1985-86	-	-	-	5.00	-	-	5.00
1986-87	-	-	-	3.00	-	-	3.00
1987-88	-	-	-	2.00	-	-	2.00
1988-89	-	-	-	6.25	-	-	6.25
1989-90	-	-	-	6.00	-	-	6.00

10. Whether pattern of Assistance Approved: Yes11. Whether Under RMNP/TSP/20PP : TSP/General12. Component Under TSP : Rs. 4.00 Lakhs.13. BUDGET HEAD: 6425.

RURAL DEVELOPMENT

(R. D. A.)

Code No. 1 02 0000 00II - RURAL DEVELOPMENT1. RURAL DEVELOPMENT AGENCY DAMAN

The Integrated Rural Development Programme has been basically conceived as an anti-poverty programme with a household approach for reducing rural poverty.

This programme introduced throughout the country in 1980 under centrally sponsored plan scheme.

Rural Development Agency was established in November, 1980 in the erstwhile Union Territory of Goa, Daman and Diu, after amalgamating schemes implemented under "Small Farmers Development Programme"(SFD) and "Integrated Rural Development Agency-Goa. All the schemes implemented, small and marginal farmers, marginal fisherman, rural artisan and educated unemployed, rural illiterate unemployed and other socio-economically backward classes who together, by and large, constitute the poorest segment of the rural population. The idea, therefore, is to identify households below the poverty line and to render them financial assistance for their upliftment by way of enabling these families to acquire productive assest, technology and skills.

This programme was being implemented at Daman and Diu by the R.D.A. with the help of a nucleus staff comprising One Statistical Assistant, One L.D.C. and One Peon all of whom were posted at Daman. Since there is no separate staff posted at Diu the programme is being coordinated at Daman by the respective B.D.O's.

After formatior of Daman and Diu as a separate Union Territory in 1987, it was necessary to continue to provide all such knowledge and knowhow through a separate and an independent Rural Development which will organise and coordinate the programme and will take care of the economically poor families to bring them above the poverty line. Therefore this Agency has already ^{been} set up at Daman but will have to be strenghtened.

PATTERN OF ASSISTANCE : Under this programme variety of schemes are covered for which pattern of assistance is already approved by the Government of India.

The following is the pattern of Assistance :

<u>CATEGORY</u>	<u>DEFINITION</u>	<u>% OF SUBSIDY</u>
1. Marginal Farmer	Cultivators with land holding below 2.5 acres of land. Corresponding to 1.25 acres of perennially irrigated land.	33.33%
2. Agricultural Labourers	Cultivators with an land holding but having a homestead and deriving more than 50% of their wage-income from Agriculture.	33.33%
3. Marginal Fisherman	Fisherman who are engaged in fishing activity and earn more than 50% of their income from this profession and whose annual income does not exceed Rs.3,500/- against following :- 1) Either from fishing activity only OR ii) Fishing and Agriculture Combined OR iii) Fishing and Agriculture wages. Besides above they should not have any other source of income.	33.33%
4. Small Farmers	Cultivators with land holding below 5.00 acres of land corresponding to 2.5 acres of perennially irrigated land.	25%
5. Rural educated unemployed.	A person educationally qualified having no job.	33.33%
6. Rural Illiterates	A person who is illiterate and having no job.	33.33%
7. Rural Artisans	A person having knowledge of traditional art/craft which he has acquired by heritage.	33.33%
8. Scheduled Tribe Community.		50.0%

The household whose annual income is Rs. 3,500/- or below from all the sources are provided with 25% and 33.33% subsidy of the capital cost of the project subject to a maximum of Rs. 3,000/- per beneficiary (Rs. 5,000/- for S.T.) and the remaining portion of the assistance is provided by way of loans through various financial institutions. The income limit has since been raised to Rs. 4,800/- with effect from January 1st, 1987. However, the poorest amongst the poor ones are to be provided assistance first.

Code.No.: 1 02 2501 01 100

1. NAME OF THE SCHEME : INTEGRATED RURAL DEVELOPMENT PROGRAMM
2. Whether Centrally Sponsored : Yes
3. Whether New Scheme or Continuing : Continuing
4. Background and objectives :

The objective of the scheme is to uplift the economically backward people who are below poverty line, by rendering them Financial Assistance to acquire productive assets, Technology and skills.

Schemes under various sectors have been undertaken for the upliftment of the poor rural families.

I. AGRICULTURAL SECTORS

- 1) Assistance is given for taking up agricultural activities including land development, supply of plants under horticulture and farm forestry and agricultural improved implements, etc, for the improvement of agricultural production.
- 2) Work Animal and Bullock Carts are provided for tilling and transport purposes.
- 3) Under Minor Irrigation, new dug wells and water pumps sets are provided for irrigation purposes.
- 4) Milch animals and goats are also provided for increasing the milk production.
- 5) Fishing requisites like nets, fishing equipments canoes, outbo, motor etc. are supplied to the needy fishermen for fisheries development.

II. NON-AGRICULTURAL SECTOR

- 1) Training is imparted to youth (boys and girls) in various crafts as per their suitability for self-employment under TRYSEM programme.
- 2) Skilled unemployed youth/persons are helped in providing

equipments and tools to start their own business/trade or to improve the existing ones under industries services business/trade programme.

5. a) CONTINUING POSTS

Designation and Pay Scale	No. of post continued from 1988-89			Pay Scale (Revised)
	Daman	Diu	Total	
Project Director	1	-	1	
A.P.O.	1	-	1	Rs. 2000-3500
Jr. Engineer	1	-	1	Rs. 1400-2300
S.A.	1	-	1	Rs. 1400-2300
L.D.C.	1	-	1	Rs. 950-1500
Peon	1	-	1	Rs. 750-940

b) NEW POSTS TO BE CREATED :

Designation and Pay Scale	No. of Posts			Pay Scale
	Daman	Diu	Total	
1. Monitoring Asstt.	1	-	1	Rs. 1640-2900
2. Accountant	1	-	1	Rs. 1400-2300
3. Mukhya Sevika	1	-	1	Rs. 1400-2300
4. U.D.C.	1	-	1	Rs. 1200-1800
5. Gram Sevika	1	1	2	Rs. 975-1540
6. L.D.C.	1	1	2	Rs. 950-1500
7. Driver	1	-	1	Rs. 950-1500
8. Peon	1	-	1	Rs. 750-940

6. OUTLAY AND EXPENDITURE

	(Rs. in lakhs)		
	<u>Daman</u>	<u>D i u</u>	<u>Total</u>
1985-86-Actual expenditure	-	-	10.76
1986-87-Actual expenditure	11.34	2.08	13.42
1987-88-Actual expenditure	11.49	1.73	13.22
1988-89-Approved outlay	15.20	2.20	17.20
1988-89-Anticipated expenditure	15.20	2.20	17.20
1989-90-Proposed outlay	16.00	2.00	18.00

7. PHYSICAL TARGET AND ACHIEVEMENT

	(No. of beneficiaries)		
	<u>Daman</u>	<u>D i u</u>	<u>Total</u>
1985-86-Actual achievement	-	-	693
1986-87-Actual achievement	312	377	689
1987-88-Actual achievement	352	243	595
1988-89-Anticipated achievement	452	272	724
1989-90-Proposed target	500	250	750

8. DETAILS OF EXPENDITURE DURING THE YEAR 1989-90 (Rs. in lakhs)

<u>a) Recurring</u>		
i) salary		3.70
ii) wages		0.03
iii) Travelling expenses		0.25
iv) Office expenses		2.00
v) Other charges		0.05
<u>b) Non-recurring</u>		
i) Subsidy/loan		<u>11.97</u>
Total:		18.00

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	subsidy	Capital			Total
				*Loan	Bldg.	other	
1985-86	-	-	-	-	-	-	-
1986-87	-	-	13.42	-	-	-	13.42
1987-88	-	-	13.22	-	-	-	13.22
1988-89	6.53	-	10.67	-	-	-	17.20
1989-90	6.03	-	11.97	-	-	-	18.00

** Loan portion will be financed by the Financial Institutions.

10. Whether pattern of assistance approved: Yes

11. Whether under RMNP/TSP/20-PP : 20 PP

Code.No:1 02 2505 01

1. Name of the Scheme : National Rural Employment Programme.
2. Whether Centrally Sponsored : Yes.
3. Whether New Scheme or Continuing : Continuing.
4. Background and Objectives : The schemes aims et providing additional gainful employment to the rural illiterates and unskilled, semi skilled persons, who are either unemployed or underemployed and creat useful rural infrastructures. This scheme is being implemented from the year 1985-86. The Projects taken under this scheme are annexed.
5. Details of staff : Nil

<u>6. Outaly and Expenditure :</u>	<u>(Rs. in lakhs)</u>		
	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
1985-86 Actual Expenditure	0.16	-	0.16
1986-87 Actual Expenditure	0.57	-	0.57
1987-88 Actual Expenditure	-	1.20	1.20
1988-89 Approved Outaly	12.50	7.50	20.00
1989-90 Anticipated Expenditure	12.50	7.50	20.00
1989-90 Proposed Target	16.20	8.20	24.40

<u>7. Physical Target and Achievement :</u>	<u>(Rs. in lakhs)</u>		
	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
1985-86 Actual Achievement	0.05	-	0.05
1986-87 Actual Achievement	0.07	-	0.07
1987-88 Actual Achievement	-	0.13	0.13
1988-89 Anticipated Achievement	0.36	0.24	0.60
1989-90 Proposed Target	0.43	0.27	0.70

<u>8. DETAILS OF EXPENDITURE DURING 1989-90.</u>	<u>(Rs. in lakhs)</u>
a) <u>Recurring</u>	
wages	8.45
b) <u>Non-recurring</u>	
Other expenses	15.95
Total:	24.40

9. SUMMARY OF EXPENDITURE (Rs. in lakhs).

Year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1985-86	-	-	-	-	-	-	0.16
1986-87	-	-	-	-	-	-	0.57
1987-88	0.45	-	-	-	0.75	-	1.20
1988-89	7.80	-	-	-	12.20	-	20.00
1989-90	8.45	-	-	-	15.95	-	24.40

10. Whether pattern of assistance approved?. YES

11. Whether under RMNP/TSP/20 pp : 20 PP

12. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2505	20.00	24.40

DETAILS OF PROJECTS UNDER N R E P

Name of Project	No./Unit of work	Actual Expenditure (Rs. in lakh)	Employment generated No. of (man-days)
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Work done during 1985-86

Construction of drinking water well at Bhamti Daman.	1 No.	0.16	459
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Work done during 1986-87I. Roads in Daman

a) WBM Road at Ringanwada	230 mts. length	0.17	184
b) WBM Road at Bhamti	120 mts. length	0.09	184
c) WBM Road at Thanapardi.	175 mts. length	0.12	300

II. Road in Diu

a) At village Dagachi		0.19	
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Work done during 1987-88

a) <u>Daman District</u>	Nil	Nil	Nil
b) <u>Diu District</u>			
1. Pond at Malala	1 No	0.35	4800
2. Deepening of Pond at Nagoa Village	1 No	0.15	2089
3. Spill over work of construction of earthen bunds	1 NO	0.70	5445

ACTION PLAN FOR 1988-89I. CONSTRUCTION OF WBM ROADS.

a) Daman district			
1) Thana pardi Road in Magarwada village panchayat	85 mts.	0.08	200
ii) Approach road to pariary schdol.	42 mts.	0.02	100
iii) Construction of WBM road in various panchayats (Daman district)	3000 mts.	2.60	8000
b) Diu district			
1) Construction of roads in various places of Diu District	2000 mts.	1.70	6000

Sub Total :-I	5127	4.40	14300
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DETAILS OF PROJECTS UNDER M R E P (1988-89 contd...)

Name of Project	No./Unit of work	Actual Expenditure (Rs. in lakh)	Employment generated No. of (man-days)
II. Construction of Bunds (Spill over works)			
1) Earthen bund at Bucharwada, Diu.	1 No.	3.20	11000
Sub Total :-	1 No.	3.20	11000
III. Bus Stand			
1) Bus stand in various panchayat area in Daman.	8 No.	2.40	7000
Sub Total :-	8 No.	2.40	7000
IV. Construction of Panchayat Ghar			
a) Daman District			
1) Construction of two panchayat ghars at Dhabel & Damanwada	2 No.	2.50	6000
b) Diu District	-	-	-
Sub Total :-	2 No.	2.50	6000
V. Construction of Crematorium			
a) Daman District	-	-	-
b) Diu District			
1) Harijan Crematorium at Bucharwada-Diu district	-	0.25	1000
ii) Dholwadi	-	0.25	1000
Sub Total :-	-	0.50	2000
VI. Construction of Balwadi Building			
a) Daman district	8 No.	3.20	9000
b) Diu district	3 NO.	1.20	4000
Sub Total :-	11 No.	4.40	13000

R D A
DETAILS OF PROJECTS UNDER N R E P (1988-89 Contd..)

Name of Project	No./Unit of work	Actual Expenditure (Rs. in lakh)	Employment generated No. of (man-days)
VII. Drinking Water Wells			
a) Daman District			
1) Construction of drinking water well Don'Kadaiya	1 No.	0.20	700
ii) Two drinking water well in panchayat area Diu	2 No.	0.40	1000
Sub Total :-	3 No.	0.60	1700
VIII. 'H A W A D A'			
Various places at Daman district	16 No.	2.00	5000
Sub Total :-	16 No.	2.00	5000
Total :I-VIII		20.00	60000

ACTION PLAN FOR 1989-90**I. CONSTRUCTION OF WBM ROADS :****a) Daman district :**

i) From main road to Dori kedaiya (Marwad village Panchayat)	300 mts.	0.30	900
ii) Talao falia Dhabel	1000 mts.	0.90	2500
iii) Nani Vakad to Moti Vakad	600 mts.	0.60	1600
iv) Nailapardi to vari falia (Pariyari panchayat)	400 mts.	0.30	900
v) Bachiwad to Masjid falia (Damanwada panchayat)	400 mts.	0.40	1300
vi) Dhobitalao to Morch Wari (Damanwada Panchayat)	300 mts.	0.30	900

b) Dâu district :

Various places of villages panchayats	1500 mts.	1.30	4000
Sub total : (I)	4500 mts.	4.10	11900

DETAILS OF PROJECTS UNDER N R E P (1989-90 contd..)

Name of Project	No./Unit of work	Actual Expenditure (Rs. in lakh)	Employment generated No. of (man-days)
II. CONSTRUCTION OF PONDS			
a) <u>Daman district</u>			
i) Deepening of pond at Machlwad, Kadaiya (Marwad panchayat)	2 NO.	1.00	5600
ii) Deepening of pond at Dunetha (Varkund panchayat)	1 No.	1.50	8400
b) <u>Diu district</u>			
	-	-	-
Sub Total :	3 NO.	2.50	14000
III. PROTECTION WORK			
a) <u>Daman district :</u>			
i) Rubble pitching work at Patlara Pond (magarwada Panchayat)	1 No.	1.50	3500
ii) Rubble pitching work & earthfilling work at Patlara. (Magarwad panchayat)	1 No.	1.20	3000
b) <u>Diu district :</u>			
Protection work at Vanakbara village panchayat	1 No.	1.50	3500
Sub Total :	3 No.	4.20	10000
IV) <u>BUS STANDS</u>			
a) Daman district	8 No.	2.40	6400
b) Diu district	3 No.	0.90	2400
Sub Total :	11 No.	3.30	8800
V) <u>ANGANWADI BUILDING</u>			
a) Daman district	8 No.	3.20	8500
b) Diu district	5 No.	2.00	5400
Sub Total :	13 No.	5.20	13900

R D A
Scheme.No

DETAILS OF PROJECTS UNDER N R E P
(1989-890 Contd..)

Name of Project	No./Unit of work	Actual Expenditure (Rs. in lakh)	Employment generated No. of (man-days)
VI. <u>COMPUND WALL</u>			
a) <u>Daman district</u>			
1) Construction of wall for panchayat ghar at Magarwada, Bhimpore Pariyari & Marwad	4 No.	1.00	2000
b) <u>Diu district</u>			
1) Construction of wall for panchayat ghar Bucharwada, Vanakbara	2 No.	0.50	1000
Sub Total :	6 No.	1.50	3000
VII. <u>SANITATIONS</u>			
a) <u>Daman district</u>			
Construction of latrine block at Kachigam Varkund, Magarwada, Damanwada, Dunetha	5 No.	1.50	3000
b) <u>Diu district</u>			
Construction of latrine block at Vanakbara Bucharwada &	3 No.	0.90	1800
Sub Total :	8 No.	2.40	4800
VIII. <u>D R A I N A G E</u>			
Construction of cross drainage work in various places at Daman & Diu District	10 No.	0.40	800
IX. <u>Crematorium sheds</u>	4 No.	0.80	1600
Total : I-IX		24.40	6900

Code No. 1 02 2505 60

1. Name of the scheme. : Rural landless employment guaranteed programme.
2. Whether centrally sponsored: Yes
3. Whether continuing or new : Continuing
4. Background and objectives : This programme has two basic objectives.

(1) To improve and expand employment opportunities for rural landless person with a view to provide guaranteed employment of 100 days in a year to atleast one member of landless labourers household.

(2) To create durable assets for strengthening rural infrastructure which would lead to a rapid growth of rural economy.

This scheme in Daman & Diu was introduced only in 1987-88. Under this scheme projects, like construction of low cost houses for SC/ST families in rural areas under Indira Awas Yojana, deepening of ponds, construction of drinking water wells and rural roads will be taken up.

Pattern of assistance: Under this programme the landless labourers are paid wage in 50% cash and 50% kind. During the year 1988-89 about 180 tonnes of foodgrains will be consumed at the rate of 3.Kgs.per man-day. For the year 1989-90 about 200 tonnes of foodgrains will be required for employment of 65,000 mandays.

RD/EDA
Scheme No. 3

5. DETAILS OF STAFF

NIL

6. OUTLAY AND EXPENDITURE

(Rs. in lakhs)

	Daman	D i u	Total
1987-88-Actual expenditure	1.50	-	1.50
1988-89-Approved outlay	6.75	3.25	10.00
1988-89-Anticipated expenditure	6.75	3.25	10.00
1989-90-Proposed outlay	7.25	3.55	10.80

7. PHYSICAL TARGET AND ACHIEVEMENT:

(Mandays (in lakhs)

	Daman	D i u	Total
1987-88-Actual achievement	0.02	-	0.02
1988-89-Anticipated achievement	0.20	0.10	0.30
1989-90-Proposed target	0.22	0.11	0.33

8. DETAILS OF EXPENDITURE DURING 1989-90.

(Rs. in lakhs)

a) Recurring

i) wages

b) Non-recurring

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt. wages	Grant	Subsidy	Capital loan	Capital Bldg. other	Total
1987-88	0.30	-	-	-	1.20	1.50
1988-89	3.90	-	-	-	6.10	10.00
1989-90	4.30	-	-	-	6.50	10.80

10. Whether pattern of assistance approved: Yes

11. Whether under RMNP/TSP/20 PP : 20 PP

12. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2505	10.00	10.80

DETAILS OF PROJECTS UNDER 'R L E G P'

Sr. No	Name of the scheme/ project	Unit of works	Anticipated Expenditure (Rs. in lakhs)	Employment generated (man days)
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**WORKS DONE DURING
1987-88.**

**I. Indira Awas Yojana-
Construction of
Houses for SC/ST
families...**

a) Daman District.	14.Nos	1.50	1,600
b) Diu District	-	-	-
Total:	14.Nos	1.50	1,600

**ACTION PLAN FOR
1988-89**

1. Indira Awas Yojana Construction of houses for SC/ST families...	12.Nos	1.00	1,560
2. Deepening of pond at Vakad, Dhabel, Patlana Magarwada & Marwad village (Daman Distt.).	3. "	4.00	17,000
3. Construction of drink- -ing water well in Panchayat area for SC/ST community at Magarwada & Dhabel	2. "	0.64	1,800
4. <u>RURAL ROAD:</u> Construction of W.B.M Road in various places of village panchayat (Daman&Diu)	10. Kms.	2.50	5,800
5. 'HAWDA' (water tank for animal (Diu Distt.))	8.Nos	0.95	2,500
6. <u>SANITATION</u> Construction of latrine block in various places at Diu District.	3. "	0.91	1,800
Total: (1-6)		10.00	30,460

Sr. No	Name of the scheme/ project	Units of works	Anticipated Expenditure (Rs. in lakhs)	Employment generated (man days)
1	2	3	4	5
ACTION PLAN FOR 1988-90.				
1.	Indira Swas Yojana - Construction of houses for SC/ST families.	15.Nos	1.25	1,950
2.	Deepening of pond at Nagarwada, Shimpore Damanwada (two)	4.Nos	4.00	17,000
3.	PROTECTION WORK Protection work at Vevadi in Bucharwada Panchayat (Diu Distt.)	1.No	1.50	3,500
4.	RURAL ROADS Construction of W B M Road in various places of Daman & Diu	3.Kms	2.55	8,000
5.	SANITATION Construction of latrine block in various places of Daman & Diu	5.Nos	1.50	3,000
Total: (1-5)			10.80	33,450

Code No:1 02 2501 04

RD/ RDA

Scheme No. 4

1. NAME OF THE SCHEME: INTEGRATED RUUAL ENERGY PROGRAMME:

2. Whether Centrally Sponsored : Yes

3. Whether New Scheme of Continuing : Continuing

4. Background and objectives :

To save fuel and energy, the Department of Non-Conventional sources of Energy, Government of India, Has recommended to provide fuel efficient chullahs (improved Smokeless Chullahs) to the needy rural families. ~~on 10% subsidy.~~

5. DETAILS OF STAFF : - Nil -

6. OUTLAY AND EXPENDITURE :

(Rs. in lakhs)
Daman Diu Total

1985-86 Actual expenditure	-	-	Nil
1986-87 Actual expenditure	-	-	N.A.
1987-88 Actual expenditure	0.24	-	0.24
1988-89 Approved outlay	0.12	0.12	0.24
1988-89 Anticipated expenditure	0.12	0.12	0.24
1989-90 Proposed outlay	0.12	0.12	0.24

7. PHYSICAL TARGET AND ACHIEVEMENT: (No. of beneficiaries)

Daman DIU Total

1985-86 Actual achievement	-	-	Nil
1986-87 Actual achievement	300	-	300
1987-88 Actual achievement	200	-	200
1988-89 Anticipated achievement	150	150	300
1989-90 Proposed target	150	150	300

8. DETAILS OF EXPENDITURE FOR THE YEAR 1989-90. (Rs.in lakhs)

a) Recurring	-
b) Non-recurring (Subsidy)	<u>0.24</u>
Total:-	0.24

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

Year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1988-89	-	-	0.24	-	-	-	0.24
1989-90	-	-	0.24	-	-	-	0.24

10. Whether pattern of Assistance approved : YES

11. Whether under RMNP/TSP/20PP : 20 F.F.

12. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2501	0.24	0.24

LAND REFORMS

1. Name of the scheme. : Direction and Administration Strengthening of Revenue Machinery.

2. Whether centrally sponsored : Yes

3. Whether continuing or new : Continuing

4. Background and objectives : The Revenue staff both at the village level as also at the Headquarters are untrained since there is no training facilities available to them in the Union Territory.

Since land record system was not existing in the erst-while Union Territory of Goa, Daman & Diu, the staff appointed for the same had neither preservice training nor the in-service training. The Cadastral survey is already over in both the districts and promulgation of the villages is in progress. The Goa, Daman & Diu Land Revenue Code, 1968 and the Rules, 1969 and 1971 will be applicable to this Union Territory Administration. After promulgation of all villages and introduction of the Land Record System in the Union Territory, there will be an urgent need to provide in-service training to the existing revenue staff. For maintaining of proper record system, the modern equipment will also have to be purchased. Therefore, an outlay of Rs. 2.00 lakhs is proposed for 1989-90 for providing training equipments etc.

5. DETAILS OF STAFF. : Nil

<u>6. OUTLAY & EXPENDITURE:</u>	<u>(Rs. in lakhs)</u>
1988-89-Approved outlay	1.00
1988-89-Anticipated expenditure	1.00
1989-90-Proposed outlay	2.00

<u>7. PHYSICAL TARGET & ACHIEVEMENT:</u>	<u>(No. of persons to be trained)</u>
1988-89-Anticipated achievement	8
1989-90-Proposed target.	8

<u>8. DETAILS OF EXPENDITURE: DURING 1989-90.</u>	<u>(Rs. in lakhs)</u>
a) Recurring	-
b) <u>Non-recurring:</u>	
i) Training	1.00
ii) Equipments etc.	<u>1.00</u>
Total:	2.00

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

year	Estt.	Grant	Subsidy	Capital			Total
				loans	Blgd.	other	
1988-89	1.00	-	-	-	-	-	1.00
1989-90	2.00	-	-	-	-	-	2.00

10. Whether relates to RMNP | TSP | T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2506	1.00	2.00

Code.No:1 02 2506 00 103.

RD/LR
Scheme.No.2

1. Name of the scheme: : Cadastral Survey and
Compilation of Land Records

2. Whether centrally sponsored:

3. Whether continuing or new : Continuing

4. Background and objectives: The cadastral Survey is already over in both Daman & Diu. The promulgation of villages is almost completed except two villages namely Dhabel and Damanwada in Daman district. For this purpose already two Talaties are on the job to complete the work by middle of 1990. After promulgation the land Records are required to be recompiled which would need staff both at the Head quarter as well as village level. The proposal for creation of posts is already submitted and sanction of the same is awaited.

5. DETAILS OF STAFF:

a) Continuing posts.

<u>Designation & pay scale</u>	<u>(No of posts)</u>		
	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
Talaties (950-1500)	2	-	2

b) New posts proposed to be created.

Head clerk/Tax Inspector (1400-2300)	1	-	1
U D C (1200-2040)	2	-	2
L D C (950-1500)	2	-	2
Circle Inspector (1200-2040)	1	-	1
Talaties (950-1500)	4	-	4
Driver (950-1500)	1	-	1
Peon (750-940)	1	-	1
Staff holder ()	9	-	9

6. OUTLAY & EXPENDITURE:

	<u>(Rs. in lakhs)</u>
1985-86-actual expenditure	-
1986-87-Actual expenditure	0.28
1987-88-Actual expenditure	0.25
1988-89-Approved outlay	0.30
1988-89-Anticipated expenditure	0.34
1989-90-Proposed outlay	3.00

7. PHYSICAL TARGET & ACHIEVEMENT: N . A

8. DETAILS OF EXPENDITURE: FOR 1989-90. (Rs. in lakhs)

a) Recurring

salary	2.60
wages	0.05
Travelling expenses	0.05
Office expenses	<u>0.30</u>

b) Non-recurring

-
3.00

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

year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1985-86-	2	-	-	-	-	-	-
1986-87	0-28	-	-	-	-	-	0.28
1987-88	0.25	-	-	-	-	-	0.25
1988-89	0.34	-	-	-	-	-	0.34
1989-90	3.00	-	-	-	-	-	3.00

0. Whether relates to RMNP | TSR | T PP: T PP

1. Budget provision:

Major Head	1988-89 (RE)	1989-90 (EE)
2506	0.34	3.00

Code No:1 02 2506 00 800

RD | LR
Scheme.No. 3

1. Name of the scheme : City Survey
2. Whether centrally sponsored: No
3. Whether new or continuing : Continuing
4. Background and objectives : The scheme of City Survey is in operation in both the districts of this Union Territory. The main objective of the scheme is to confirm the title of the land in the Urban area and also feed back the town planning office with the necessary data. The Provisional Survey is already over and the final settlement of cases is in progress. For this purpose an enquiry officer one in each district has been appointed together with the necessary staff. As per the programme of the erstwhile Union Territory of Goa, Daman & Diu the City Survey in all respect was proposed to be completed in 1996 depending upon priority under which Daman & Diu picture in the last priority. Thus under that programme the City Survey in Daman & Diu would have been completed by 1995-96 by deputing the same

Since this time-schedule would have not been suitable for these districts after they formed into a separate Union Territory, therefore, proposal for completing this survey in both these districts as early as possible, the additional staff will be necessary. The new posts will be created in 1989-90. In Daman district out of 4463 enquiry cases. Only 1261 cases have been settled till 1988. About equal number of cases are pending in Diu also. About 200 cases on the average are settled per year with the existing staff. Therefore additional requirement of staff is especially important.

Therefore, this scheme would involve additional liability of Rs.1.20 lakhs for payment of salary to the additional staff proposed to be created in 1988-89 and to be continued in 1989-90.

No. 02 2506 00

RD | LR
Scheme No. 3DETAILS OF STAFF:

Designation & pay scale	No. of posts		
	Daman	D i u	Total
a) Continuing staff:			
Enquiry officer (1640-2900)	1	1	2
Surveyor (1400-2300)	1	1	2
Field Surveyor (1200-2040)	2	2	4
L D C (950-1500)	1	1	2
peon (750-940)	3	1	4
b) New posts proposed to be created:			
	No. of posts		
	Daman	D i u	Total
Record Keeper (1400-2300)	1	-	1
U D C (1200-2040)	1	1	2
Driver (1000-1800)	-	2	2
Draughtsman	1	1	2
peon (750-940)	-	1	1
	4	4	8

5. OUTLAY & EXPENDITURE:

	(Rs. in lakhs)		
1987-88-Actual expenditure	3.90	1.69	4.59
1988-89-Approved outlay	-	-	-
1988-89-Anticipated expenditure	4.03	3.49	7.52
1989-90-Proposed outlay	3.30	3.25	6.55

6. PHYSICAL TARGET & ACHIEVEMENT:

	(No. of enquiry cases)		
	Daman	D i u	Total
1987-88-Actual achievement	1251	200	1451
1988-89-Anticipated achievement	180	200	380
1989-90-Proposed target	200	200	400

8. DETAILS OF EXPENDITURE FOR 1989-90:

	(Rs. in lakhs)		
	Demand	FD	Total
a) Recurring			
i) Salary	2.35	2.35	4.70
ii) wages	0.10	0.20	0.30
iii) Travelling expenses	0.10	0.15	0.25
iv) Office expenses	0.40	0.30	0.70
b) Non-recurring			
Other expenses	0.35	0.25	0.60
Total:	3.20	3.25	6.45

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital		Total
				loan	other	
1987-88	4.50	-	-	-	-	4.50
1988-89	7.52	-	-	-	-	7.52
1989-90	6.55	-	-	-	-	6.55

10. Whether relates to RAMP/TSP/TFP : No

11. BUDGET PROVISION:

Major Head	1988-89 (RS)	1989-90 (RS)
2506	7.52	6.55

CODE NO 102 2515 00 102

RD (CD) SCHEME No. 1

1. Name of the Scheme : Community Development

Whether continuing or New : Continuing

Whether Centrally Sponsored : No

4. Background and objectives : The Community Centre is a useful infrastructure for the social development of the rural masses. Each Panchayat is to be provided one community Centre for this purpose.

There are 8 village panchayats in Daman district out of them 6 village panchayats have already been provided with community Centre. The remaining two village panchayats viz Dhabel and Damanwada are yet to be covered under this programme as they were established during 1986-87 only.

It is proposed to construct two community Centres in these two Panchayats during 1989-90.

5. DETAILED TAILS OF STAFF: : NIL

6. OUTLAY & EXPENDITURE: (Rs. in lakhs)

1986-87-Actual expenditure	Nil
1987-88-Actual expenditure	Nil
1988-89-Actual expenditure	Nil
1989-90-Proposed Outlay	6.00

7. PHYSICAL TARGET AND ACHIEVEMENT:

1985-86-Actual achievement	Nil
1986-87-Actual achievement	Nil
1987-88-Actual achievement	Nil
1988-89-Actual achievement	Nil
1989-90 Proposed target.	2

8. DETAILS OF EXPENDITURE (Rs. in lakhs)

a) Recurring	Nil
b) Non-recurring	
1) Building	6.00
Total:	6.00

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

Year	Estab- -lish- -ment	Grant	Subsidy	Capital		Total
				loan	Bldg. Other	
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	-	-
1987-88	-	-	-	-	-	-
1988-89	-	-	-	-	-	-
1989-90	-	-	-	-	6.00	6.00

10. WHETHER PATTERN OF ASSISTANCE IS APPROVED:

11. WHETHER COVERED UNDER MNP/TSP/TPF : T S P.

12. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
251E	-	6.00

128-
CODE NO 102 2515 00 800

RURAL DEVELOPMENT PROGRAMME

RD (CD) /
Scheme No. 2

1. Name of the Scheme : Grant to Panchayats for the rural Health and Sanitation programme.

2. Whether Centrally Sponsored : NO

3. Whether new Scheme or continuing : Continuing.

4. Back ground and Objectives : Under this scheme, assistance in the form of Grant-In-Aid is provided to the Panchayats for repairs and cleaning of public wells, construction of toilets etc; if and when required, as per already approved pattern, i.e, 75 % of the estimated cost of the project is provided by the Govt, and 25 % to be contributed by the residents of the area.

During the year 1987-88 no provision was kept under this scheme and no village panchayat placed their demand. For the current year expenditure is estimated to the extent to Rs.0.25 lakhs. It is proposed to keep a provision of Rs.0.50 lakhs for 1989-90.

6. OUTLAY & EXPENDITURE:

(Rs.in lakhs)

1985-86-Actual expenditure	Nil
1986-87-Actual expenditure	Nil
1987-88-Actual expenditure	Nil
1988-89-Approved outlay	0.25
1988-89-Anticipated expenditure	0.25
1989-90-Proposed outlay	0.50

7. PHYSICAL TARGETS & ACHIEVEMENTS:

1985-86-Actual achievement	Nil
1986-87-Actual achievement	Nil
1987-88-Actual achievement	Nil
1988-89-Anticipated achievement	10
1989-90-Proposed target	10

DETAILS OF EXPENDITURE:

(Rs. in lakhs)

	1988-89	1989-90
a) Recurring Expenditure	Nil	Nil
b) Other expenditure (Grant)	0.25	0.50

SUMMARY OF EXPENDITURE:

(Rs. in lakhs)

year	establish- -ment	Grant	Subsidy	Capital			Total
				Loan	Bldg	other	
1	2	3	4	5	6	7	8
1985-86	-	-	-	-	-	-	-
1986-87	-	-	-	-	-	-	-
1987-88	-	-	-	-	-	-	-
1988-89	-	0.25	-	-	-	-	0.25
1989-90	-	0.50	-	-	-	-	0.50

0. WHETHER PATTERN OF ASSISTANCE APPROVED: Yes.

2. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2515-	0.25	0.50

1. Name of the Scheme : Remunerative scheme for construction of business premises/godown.

2. Whether Centrally sponsored : NO

3. Whether new scheme or continuing : Continuing

4. Background and Objectives : Under this scheme, 100 % loan is provided for construction of business premises /godowns or any other specified asset which may generate additional income for them by way of renting out to small business man. There are total ten Panchyats in the Union Territory (8 in Daman district and 2 in Diu district). During the current year a provision to assist only one panchayat is available. It is proposed to assist four other panchayats during 1989-90.

PATTERN OF ASSISTANCE:- Loan is to be disbursed in two instalments and recovered in 10 equal annual instalments. (maximum limit of loan is Rs.). The recovery is effective one year after having given the 2nd instalment of loan. The rates of interest are as under:-

<u>Period of Loan</u>	<u>Interest per annum</u>
Upto one year	4 %
Exceeding one year but not exceeding four years	4 1/2 %
Exceeding four years but less than nine years	5 %

5. DETAILS OF STAFF : Nil

<u>6. OUTLAY & EXPENDITURE:</u>	<u>(Rs. in lakhs)</u>
1985-86-Actual expenditure	Nil
1986-87-Actual expenditure	Nil
1987-88-Actual expenditure	Nil
1988-89-Approved outlay	0.50
1988-89-Anticipated achievement	0.50
1989-90-Proposed outlay	5.00

7. PHYSICAL TARGET & ACHIEVEMENT:

1985-86-Actual achievement. Nil

1986-87-Actual achievement Nil

1987-88-Actual achievement Nil

1988-89-Anticipated achievement Nil

1989-90-Proposed target. Nil

8. DETAILS OF EXPENDITURE:

(Rs. in lakhs)

1988-89 1989-9

a) Recurring expenditure

b) (i) Other expenditure (loan) 0.50 5.00

 Total 0.50 5.00

9. SUMMARY OF EXPENDITURE:

(Rs. in lakhs)

Year	Estab- -lishment	Grant	Subsidy	Loan	Capital bldg.	other	Total
1	2	3	4	5	6	7	8
1985-86	-	-	-	-	-	-	-
1986-87	-	-	-	-	-	-	-
1987-88	-	-	-	-	-	-	-
1989-90	-	-	-	5.00	-	-	5.00

10. WHETHER PATTERN OF ASSISTANCE APPROVED: Yes.

11. WHETHER UNDER RMNP/TSP/20PP/SCP : NO.

12. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2515	0.50	5.00

**IRRIGATION
AND
FLOOD CONTROL**

CODE NO 104 0000 00

I R R I G A T I O N

I F C

Both 'Daman' district as well as 'Diu' district have to depend upon the scanty rains in the monsoon. In the off monsoon period no water is available for Agriculture Irrigation. Much of water is wasted in the monsoon in the rivers and nallahs causing soil erosion.

To meet the growing needs of water, it is imperative to exploit these surface and ground water resources.

In Daman only one main river called Damanganga passes. To make use of the water of this river the Administration has a joint venture with the Govt. of Gujarat on the Reservoir project constructed on it by the Govt. of Gujarat. About 3432 Hectares of area of this district is likely to be Irrigated from this project. Besides to exploit other ground water resources construction of wells, bore-wells under Minor irrigation scheme taken up.

The following main schemes are included under this sector:

- 1) Irrigation schemes form Damanganga Reservoir project.
- 2) Other Monor Irrigation Scheme.
- 3) Investigation of ground water resources.
- 4) Establishment of a separate Irrigation department in Daman.

1. Name of the scheme. : Irrigation schemes-
from Damanganga
Reservoir project.
2. Whether centrally sponsored: , YES
3. Whether new or continuing : Continuing.
4. Background and objectives: The Daman Ganga Irrigation project is a joint venture of the Govt. of Gujarat and the Union Territories of Dadra & Nagar Haveli and Daman & Diu. The Irrigational water of this project will be utilised by means of canal. An area of 3432 ha. of Daman district will be benefited from this project. Construction of the Dam, main canal and other structures, has been completed. The construction work of minor distributories, sub-minors etc. of the canal work is in progress. All the work for this project are being undertaken by the Govt. of Gujarat.

The revised cost of this project is Rs. 14022.12 lakhs out of which the Union Territory Administration is required to deposit Rs. 903. lakhs with the Govt. of Gujarat as its share. The Administration have already paid Rs. 847.37 lakhs upto 31.3.88 to the Govt. of Gujarat. By depositing an amount of Rs. 85.00 lakhs earmarked for 1988-89, the total amount thus paid to the Govt. of Gujarat will go upto 932.37 lakhs. Since the cost of the project may be further revised by the Govt. of Gujarat it is, therefore, a provision of Rs. 57.00 lakhs is kept for 1989-90.

. DETAILS OF STAFF: : NIL

<u>OUTLAY & EXPENDITURE:</u>	(Rs. in lakhs)
1985-86-Actual expenditure	70.00
1986-87-Actual expenditure	30.00
1987-88-Actual expenditure	95.00
1988-89-Approved outlay	85.00
1988-89-Anticipated expenditure	85.00
1989-90-Proposed outlay	57.00

. PHYSICAL TARGET & ACHIEVEMENT: {Data are maintained by the
Govt. of Gujarat}

8. DETAILS OF EXPENDITURE DURING 1989-90. (Rs. in lakhs)**a) Recurring****b) Non-recurring**

investment

57.00

Total :

57.00

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital		Total
				loan	Bldg. other	
1985-86	-	-	-	-	70.00	70.00
1986-87	-	-	-	-	30.00	30.00
1987-88	-	-	-	-	95.00	95.00
1988-89	-	-	-	-	85.00	85.00
1989-90	-	-	-	-	57.00	57.00

10. WHETHER RELATES TO RMNP/TSP/TPP:**11. COMPONENT OF OUT LAY FOR TPP :****12. BUDGET PROVISION:**

Major Head	1988-89 (RE)	1989-90 (BE)
4071 QQ	85.00	57.00

CODE NO 104 2702 01 102

I F C/MI
Scheme.No. 2

1. Name of the Scheme : Other Minor Irrigation Scheme.
2. Whether centrally sponsored: NO
3. Whether new or continuing : Continuing
4. Background and objectives : Under this scheme, it is proposed to renovate and improve the existing irrigation tanks as well as the existing bore-wells in Daman Distt. The total estimated cost of this project is Rs.0.90 lakhs. During the year 1988-89 works of two tanks (one in Nani-Daman) and the other in Kachigam has already been taken up. The other three tanks one each at Patlara, Bhimtalav and Kikavaji will be desilted during the year 1989-90. Which would need an outlay of Rs.0.65 lakhs. In addition to this, it is proposed to dig two new bore-wells in Magar-wada Panchayat area of Daman district which will cost about Rs.1.00 lakh. Therefore, an outlay of Rs.1.00 lakhs is proposed for the year 1989-90.

5. DETAILS OF STAFF: - NIL

<u>6. OUTLAY & EXPENDITURE:</u>	<u>(Rs. in lakhs)</u>
1988-89-Approved outlay	0.30
1988-89-Anticipated expenditure	0.30
1989-90-Proposed outlay	1.65

<u>7. PHYSICAL TARGET & ACHIEVEMENT:</u>	<u>(No. of</u>	
	<u>Bore-well</u>	<u>Tanks</u>
1988-89-Anticipated achievement	-	1
1989-90-Proposed target	2	3

<u>8. DETAILS OF EXPENDITURE:</u>	<u>(Rs. in lakhs)</u>	
a) <u>Recurring</u>	-	
Wages	1.65	
b) <u>Non-recurring</u>	-	
<u>Total:</u>	<u>1.65</u>	

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year						Capital	Total
	Estt.	Grant	Subsidy	loan	Bldg. other		
1988-89	-	-	-	-	-	0.30	0.30
1989-90	-	-	-	-	-	1.65	1.65

10. Whether relates to RMNP | TSP | T PP : T PP

11. Component of out lay for T PP : Rs. 1,65 lakh

12. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2702- 0.1	0.30	1.65

CODE NO 104 2702 02 105

IFC/MI
Scheme No. 2

1. Name of the Scheme : Investigation of ground water resources.
2. Whether sponsored Centrally : No.
3. Whether New Scheme or Continuing : Continuing.
4. Background and objectives : There will be some areas in Daman which will be outside the Command of Daman-Ganga Reservoir Irrigation Project. In this areas, resources of ground water for minor Irrigation will have to be explored. Similarly in Diu where there is no major Irrigation project but only a scope for minor Irrigation the ground water resources for irrigation purposes will have to be explored. Besides, irrigation, the sources of water for drinking purposes also will have to be investigation. For all these resource investigation, an outlay of Rs.0.20 lakhs is proposed for the year 1989-90 against the anticipated expenditure of Rs.0.50 lakhs for 1988-89.

5. Outlay and expenditure : (Rs. in lakhs)

Actual Expenditure 1987-88	-
Anticipated Expenditure 1987-88	0.50
Approved outlay for 1988-89	-
Anticipated Expenditure-1988-89	0.10
Approved outlay- 1989-90	0.20

6. Details of staff : Nil.7. Physical Target achievement : Nil.8. Details of expenditure : (Rs. in lakhs)

1989-90

a) Recurring	-
b) Non recurring	
i) Expenses on investigation	0.20

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

Year	Establishment	Grant/Subsi.	Capital			Total
			Loan	Bldg.	Other than loan & Bldg.	
1987-88	-	-	-	-	-	-
1988-89	-	-	-	-	0.10	0.10
1989-90	-	-	-	-	0.20	0.20

10. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2702	0.10	0.20

Designation & pay scale	No of posts
G.D.C (1200-2040)	2
L.D.C (950-1500)	2
peon (750-940)	4

OUTLAY & EXPENDITURE:	(Rs. in lakhs)
1988-89-Approved outlay	0.20
1988-89-Anticipated expenditure	0.20
1989-90-Proposed outlay	5.00

PHYSICAL TARGET AND ACHIEVEMENT: N.A

DETAILS OF EXPENDITURE: FOR 1989-90	(Rs. in lakhs)
<u>i) Recurring</u>	-
i) Salary	4.35
ii) Wages	0.05
iii) Travelling expenses	0.10
iv) Office expenses	0.50
<u>ii) Non-recurring</u>	-
Total:	5.00

SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	subsidy	Capital			Total
				loan	Bldg.	other	
1988-89	0.20	-	-	-	-	-	0.20
1989-90	5.00	-	-	-	-	-	5.00

BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2702	0.20	5.00

1. Name of the scheme. : Establishment of a separate Irrigation department in Daman.

2. Whether centrally sponsored: No

3. Whether new or continuing : Continuing

4. Background and objectives : At present the works relating to irrigation especially minor irrigation schemes in Daman & Diu are being looked after and executed by the Executive Engineer, P W D, Daman. In view of Commissioning of Daman Ganga Irrigation project, which will benefit an area of 3,400 Ha. of Daman District, the activities relating to distribution of water to the farmers and Command Area development works will increase.

Similarly, Raval Dam in Gujarat state near Diu will also have considerable impact on all works of the P W D department.

Therefore, need for setting up of a separate department of Irrigation has been observed, for which Planning Commission have concurred their technical approval for the Annual Plan 1988-89.

A proposal for obtaining administrative approval from Govt. of India has been sent to the Ministry of Water Resources, New Delhi.

It is, therefore, proposed to keep a provision of Rs. lakhs for the year 1989-90 under this scheme.

5. DETAILS OF STAFF:

- a) Continuing post Nil
- b) New posts to be created in 1988-89.

Designation & pay scale	No. of posts
Executive Engineer (3000-4500)	1
Dy. Engineer (2000-3500)	2
Jr. Engineer (1400-2300)	6
Accountant (1400-2300)	1
Head Clerk (1400-2300)	1

F L O O D CONTROL

'Daman' is situated on the bank of the Damanganga river on one side and the Arabian sea on the other side. Heavy rainfall on the upper terrain as well as in Daman district in monsoon amounts to over flooding of this river. Being situated on the mouth of the river joining the sea, the tidal currents have also caused large damages to life and property.

'DIU' completely on the sea creeks has comparatively large sea erosions. To stop erosion from flood and the sea the flood control and anti-sea erosion works are imperative for both these districts.

Under this programme following schemes are envisaged:-

1. Construction of Protection walls
2. Construction of earthen bunds.

1. Name of the scheme. : Construction of anti-sea erosion protection walls in Daman & Diu.
2. Whether centrally sponsored: No
3. Whether new or continuing : Continuing
4. Background and objectives : Under this scheme, it is proposed to construct protection walls in these areas. The scheme is already approved and work is in progress.

a) Daman District: Work of construction of protection wall of 250 meters in Daman Ganga river bank joining the sea is already in progress, which is spilled over to 1989-90.

Besides new work of extension of this wall by another 225 meters is proposed to be taken up during 1988-89 at an estimated cost of Rs.10.58 lakhs. For which Rs.0.50 lakh are required for 1989-90.

b) Diu district: In Diu district, one protection wall in Ghogla village has been constructed to stop sea erosion in Ghogla area. Due to continuing tides, this wall is in danger and to retain this wall, further protection work has been taken up at an estimated cost of Rs.10.50 lakhs. This work has been spilled over to 1989-90. For which an outlay of Rs.6.40 lakhs is proposed. Besides this another wall of 287 mts is proposed to be constructed behind Bhutanath Temple in Ghogla village.

This project has been taken up during 1988-89 at an estimated cost of Rs.7.55 lakhs. For which an outlay of Rs.0.50 lakhs is proposed for 1989-90.

Progress of these works are as under:-

Name of project	Total cost of the project.	Expenditure upto 31'88	Anticipated for 1988-89	required for 1989-90
Daman District				
i) Construction of flood protection wall from Daman bridge to Khariwad at Nani Daman.	6.57	1.77	4.40	3.40
ii) Extension of flood protection wall from Daman Ganga bridge at Khariwad from chain 200 mts to 425 mts	10.58	-	0.25	0.50

IFC/FC
Scheme, No.1

Name of project	Total cost of the project	Expenditure		Required for 1989-90.
		upto 31.3.88	Anticipated expenditure for 1988-89	

Diu District

1. Protection work to retaining wall at Ghogla	10.50	2.38	3.35	6.40
ii. Construction of protection wall behind Bhutanath temple in Ghogla	7.55		0.25	0.50
	<u>35.20</u>	<u>4.15</u>	<u>8.25</u>	<u>10.80</u>

5. DETAILS OF STAFF: -Nil

6. OUTLAY & EXPENDITURE:

	(Rs. in lakhs)		
	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
1985-86-Actual expenditure	N.A.	N.A.	0.22
1986-87-Actual expenditure	N.A.	N.A.	0.49
1987-88-Actual expenditure	1.55	1.89	3.44
1988-89-Approved outlay	5.00	5.00	10.00
1988-89-Anticipated expenditure	4.65	3.60	8.25
1989-90-Proposed outlay	3.90	6.90	10.80

7. PHYSICAL TARGET & ACHIEVEMENT: N.A.

8. DETAILS OF EXPENDITURE:

	(Rs. in lakhs)		
	<u>Daman</u>	<u>D i u</u>	<u>Total</u>
a) Recurring	-	-	-
b) Non-recurring			
i) Capital works			10.00
ii) Other charges			<u>0.80</u>
			10.80

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

Year	Estt. (othe Exp.	Grant	Subsidy	Capital		Total	
				Loan	Bldg. Other		
1985-86	-	-	-	-	0.22	-	0.22
1986-87	-	-	-	-	0.29	-	0.29
1987-88	-	-	-	-	3.44	-	3.44
1988-89	-	-	-	-	8.25	-	8.25
1989-90	0.80	-	-	-	10.00	-	10.80

10. WHETHER PATTERN OF ASSISTANCE IS APPROVED:

11. WHETHER COVERED UNDER MNP/TSP/TPP :

12. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
4711	8.25	10.80

CODE NO 1402711 02 103

1. Name of the scheme. : Construction of earthen bunds in Diu district.

2. Whether centrally sponsored: No

3. Whether new or continuing : Continuing

4. Background and objectives : In 'Diu' district there is some area where blackish water of the sea has been causing damage and soil erosion. In order to stop this erosion, it is proposed to construct an earthen bund near Jallandar society Tangano More and Saudawadi at Vanakbara.

The estimated cost of this project is Rs. 4.40 lakh which has been sanctioned. During the year 1988-89 an expenditure of Rs. 3.06 lakhs will be done on this project. The work is likely to be spilled over to 1989-90, for which an outlay of Rs. 1.00 lakhs is proposed.

5. DETAILS OF STAFF: - Nil

<u>6. OUTLAY & EXPENDITURE:</u>	<u>(Rs. in lakhs)</u>
1985-86-Actual expenditure	-
1986-87-Actual expenditure	-
1987-88-Actual expenditure	-
1988-89-Approved outlay	3.06
1988-89-Anticipated expenditure	3.06
1989-90-Proposed outlay	1.00

7. PHYSICAL TARGET & ACHIEVEMENT: N.A

<u>8. DETAILS OF EXPENDITURE</u>	<u>(Rs. in lakhs)</u>
a) <u>Recurring</u>	-
b) <u>Non-recurring</u>	
Capital works	1.00
Total:	<u>1.00</u>

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

Year	Esst.	Grant	Subsidy	Capital			Total
				Loan	Bldg.	Other	
1985-86	-	-	-	-	-	-	-
1986-87	-	-	-	-	-	-	-
1987-88	-	-	-	-	-	-	-
1988-89	-	-	-	-	3.06	-	3.06
1989-90	-	-	-	-	1.00	-	1.00

10. WHETHER PATTERN OF ASSISTANCE IS APPROVED:

11. WHETHER COVERED UNDER MNP/TSP/TPP :

12. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
4711	3.06	1.00

ENERGY
(POWER)

P O W E R

Electricity is one of the most important infrastructure in the over all development of the region. In the Union Territory of Daman & Diu there is no power generation. It is purchased in bulk from Gujarat Electricity Board. Over the years the demand for power both in Daman & Diu has increased considerably especially after thier formation as a separate Union Territory. The maximum demand of energy for Daman is about 6000 KVA and for Diu is about 2900 KVA. The total energy purchased during the last year is 26.28 M.K W H. The total energy sold during the last year is about 6.7 M K W H (4.813 M KWH for Daman and 1.942 M KWH for Diu. For Daman the power is supplied from Gujrat Electricity Board, Vapi and for Diu

Demand for power is going to increase at a steep rate during the recent years on account of massive developmental activities like industrialisation of Daman and Coastal Guard base, water supply schemes etc;

The Following schemes are implemented in the power secto

1. Strengthening of Electricity Department.
2. Augmentation of Communication net work
3. 2 x 5 M V A Sub-Station at Daman & Diu
4. Erection of 2x10 MVA, 66/11 KV 2nd Sub-station at Damar
5. Renovation and improvement of existing system
6. Electrification of Wados including Tribal area.
7. Establishment of meter relay testing Unit
8. Normal development programme
9. Bio-gas development programme.

Code No. 105, 2R01 05001

Scheme No.1

1. Name of the Scheme. : Direction and Administration of
-Strengthening of Electricity
Department,
2. Whether centrally sponsored: NO
3. Whether continuing or new : Continuing
4. Background and objectives : The Electricity Deptt. consisting of one Division was established in 1987 after delimitation from Goa and minimum staff was transferred to this Division to undertake the activities. Now the Deptt. is having two division under it one in each district. This Department at present is looking after all the O & M and constructions to accept construction works of 66K V system which have been given to the Govt. of Gujarat on deposit basis. With the all developmental activities in other sectors the activities of this Deptt. have increased manifold and therefore it is imperative to have some more technical staff viz. three Jr. Engineers. For the year 1988-89, an amount of Rs.1.00 lakh has been approved by the planning commission under this scheme.

It is also necessary to provide staff quarter to those who still are not having, besides division office building, stores, cum workshop building and garage, cash collection centres etc. For the building works an outlay of Rs.10.00 lakhs has been recommended by the planning commission out of which provision of Rs.5.00 lakhs is kept under this scheme for the following works which are spilled over for 1988-89 for which an outlay of Rs.10.00 lakhs is proposed.

DETAILS OF BUILDING WORKS:

a) <u>Daman district</u>	Total cost of Project	1988-89	proposed for 1989-90
i) Construction of division office	4.00	1.00	3.00
ii) Stores shed at Central Daman	2.00	1.00	1.00

P
Scheme No. 1

Outlay proposed
for 1988-89

2.20

0.80

1.00

2.00

10.00

No. of posts

Diu Total

1 3

- 3

(Rs. in lakhs)

0.04

11.00*

6.40 *Rs. 10.00

13.10 lakhs
included
under Bldg
Works in
1988-89
Plan.

8. DETAILS OF EXPENDITURE FOR 1989-90. (Rs. in lakhs)

	<u>Daman</u>	<u>Dju</u>	<u>Total</u>
a) <u>Recurring</u>			
i) Salary	1.25	1.15	2.40
ii) Wages	0.10		0.10
iii) Printing Expenses	0.10	0.10	0.20
iv) Office Expenses	0.40	-	0.40
b) <u>Non-Recurring</u>			
Capital outlay for Bldgs.	9.25	0.75	10.00
Total:	11.10	2.00	13.10

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

Year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1985-86	-	-	-	-	-	-	
1986-87	-	-	-	-	-	-	
1987-88	0.24	-	-	-	-	-	0.24
1988-89	1.40	-	-	-	5.00	-	6.40
1989-90	3.10	-	-	-	10.00	-	13.10

10. Whether relates to RMHP/TSP/TFP: No

11. BUDGET PROVISION:

Major Head No.	Budget Estimate	
	1988-89	1989-90
4801 (P P)	5.00	10.00
2801 (P P)	1.40	3.10

Code No. 1 05 2801 05 052

- 1. Name of the Scheme: Augmentation of Communication net work.
- 2. Whether centrally sponsored: No
- 3. Whether new scheme of continuing: Continuing
- 4. Background and objectives: This Scheme has been approved by the planning commission for Annual plan 1988-89 recommending an outlay of Rs.3.00 lakhs. Under this Scheme, it is proposed to purchase one set of Stationery and Mobile VHF communication equipment to provide communication for the efficient functioning of the Sub-divison

Besides vehicles (trucks and jeep) and various tools and equipment are required for workshop are also proposed to be purchased in 1988-89. Since it will not be possible to acquire the equipments within the outlay sanctioned for 1988-89, it is there-fore proposed to acquire the remaining in 1989-90, for which an outlay of Rs.3.00 lakhs is proposed.

- 5. Outlay and expenditure: (Rs.in lakhs)
 - a) 1987-88 Actual expenditure -
 - b) 1988-89 Aproved outlay 3.00
 - 1988-89-Anticipated expenditure 3.00
 - c) 1989-90 Proposed outlay 3.00
- 6. Physical targets and achievement: Nil
- 7. Details of staff: Nil
- 8. Details of expenditure: (Rs.in lakhs)

1985-90

- a) Recurring -
- b) Non recurring 3.00

(Other expenditure on machinery/equipment)

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

Year	Establishment (equipment)	Grant/ Subsidy	Capital		Total
			Loan	Bldg.	
1987-88	-	-	-	-	-
1988-89	3.00	-	3.00	-	3.00
1989-90	3.00	-	-	-	3.00

10. Whether relates to RMNP/TSP/20 P.P. : No

11. Budget Provision:

Major Head		1988-89	1989-90
		R.E.	B.E.
Revenue	2801	3.00	3.00
Capital	4801	-	-

Code No 1 05 2801 05 900

E/P
Scheme No 3

1. Name of the Scheme. : 2 x 5 M V A 66/11 KV Substation at Kachigam Daman and 2 x 5 M V A 66/11 KV Substation at Diu.

2. Whether centrally sponsored: No

3. Whether new or continuing : Continuing

4. Background and objectives : The work of 66/11 KV Sub-station [at Kachigam Daman has been completed except minor civil works of residential buildings and over-head water tanks.

and
associa
ed lines

The work of 66/11 KV tower line between Una and Diu is completed whereas 66/11 KV Sub-station work is in progress. All equipments except transformers are received at site and foundation and structure works are completed. The construction of residential quarter by P W D is also in progress.

Estimated project cost of this work is Rs. 171.14 lakhs. The major portion of electrical work is entrusted to GEB on deposit basis and so far 139.50 lakhs is paid to them.

All the civil works except control room building are carried out by the P W D. The department has to purchase workshop tools & plants and vehicles. Therefore, these spill over works, additional Rs. 16.25 lakhs are required for 1989-90 as detailed below:

Particulars of work	Esti- mated cost (Rs. in lakhs)	Expenditure	
		Antici- pated 1988-89	proposed 1989-90
i) 2 x 5 M V A 66/11 KV Sub-station and 66 KV tower line between Una and Diu	150.00	2.50	8.00
ii) Civil works by PWD	23.00	9.82	6.25
iii) Purchase of Vehicles, workshop tools & plants etc.	6.00	4.00	2.00
Total:	179.00	16.32	16.25

The following necessary ^{staff} has also been approved for the scheme which ~~are~~ required to be continued for operation and maintenance of Sub-station .This will also have a liability of Rs. 5.00 lakhs for 1989-90

5. DETAILS OF STAFF:

<u>Designation & pay scale</u>	<u>No. of post</u>
Sr. Engineer (1400-2300)	2
Sub-station operator (950-1500)	5
Lineman (950-1500)	2
Line helpers (750-940)	5
L D C (950-1500)	2
Driver (950-1500)	1
watchman (750-940)	2
Sweeper (750-940)	1
	<u>20</u>

6. OUTLAY & EXPENDITURE

(Rs. in lakhs)

1985-86-Actual expenditure	-
1986-87-Actual expenditure	1.01
1987-88-Actual expenditure	93.03
1988-89-Approved outlay	11.00
1988-89-Anticipated expenditure	16.32
1989-90-Proposed outlay	21.25

7. PHYSICAL TARGET & ACHIEVEMENT: -Construction of Sub-station already achieved.

8. DETAILS OF EXPENDITURE FOR 1989-90.

(Rs. in lakhs)

a) <u>Recurring/</u>	
Salary	4.50
wages	0.20
Travelling expenses	0.20
Other expenses	0.10
b) <u>Non-recurring:</u>	
building	<u>16.25</u>
Total:	<u>21.25</u>

9. SUMMARY OF EXPENDITURE: (Rs. in Lakhs)

Year	Estt.	Grant	Subsidy	Capital		Total
				Loan	Bldg. other	
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	1.01	1.01
1987-88	-	-	-	-	3.03 90.00	93.03
1988-89	-	-	-	-	16.32	16.32
1989-90	5.00	-	-	-	16.25	21.25

10. Whether relates RMNP | TSP | T PP: No

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
4801	16.32	16.25
2801	-	5.00

Code No: 1 05 2801 05-800

E/P
Scheme.No.4

1. Name of the scheme : Erection of 2 x 10 MVA, 66/11 KV
2nd Sub-station and associated
line in Dalwada At Daman.
2. Whether continuing or new: Continuing
3. Whether centrally sponsored: No
4. Background and objectives : This new project which has been approved by the Planning Commission is to be started in 1988-89 for which an outlay of Rs.80.00 lakhs has been approved. The scheme has been accorded techno-economic approval by the Central Electricity Authority at a cost of Rs.311.50 lakhs and sent to Planning Commission for investment approval. The electrical work including control room building will be entrusted to Gujrat Electricity Board for execution on deposit basis. Other works will be carried out by P W D and the department. An outlay of Rs.150.00 lakhs is proposed for the year 1989-90.

First Transformer of Sub-station is targetted for commissioning by the end of year 1989 and 2nd transformer in the middle of 1990.

Besides, the scheme also involves construction of Sub-division office building, stores, workshop shed and residential quarters for essential staff.

PARTICULARS OF WORK	ESTIMATED	EXPENDITURE	DURING
	COST (Rs. in lakhs)	1988-89	1989-90
Sub-station works	Rs.311.50	80.00	145.00

This includes Rs.5.00 lakhs towards salary of staff approved for this scheme.

5. DETAILS OF STAFF:

One Sub-division is approved by the central Electricity Authority with following staff for inclusion in the scheme and thereafter for operation and maintenance of S/S and lines.

<u>Name of posts</u>	<u>No. of post</u>
i) Asstt. Engineer (2000-3500)	1
ii) Jr. Engeneer (1400-2300)	2
iii) Chageman/Forman (1400-2300)	2
iv) U.D.C. (1200-2040)	1
v) L.D.C. (950-1500)	2
vi) Lineman (950-1400)	2
vii) Sub-Station operator (950-1500)	6
viii) Line Helper (750-940)	6
ix) Driver (950-1500)	2
x) Watchman (750-940)	3
xi) Feon (750-940)	1
xii) Sweeper (750-940)	1
Total Posts:	29

6. OUTLAY & EXPENDITURE:

(Rs. in lakhs)

1988-89-Approved outlay	80.00
1988-89-Anticipated expenditure	80.00
1989-90-Proposed outlay	150.00

7. PHYSICAL TARGET AND ACHIEVEMENT:

8. DETAILS OF EXPENDITURE DURING 1989-90..

(Rs. in lakhs)

<u>a) Recurring</u>	
i) Salary	4.40
ii) Wages	0.30
iii) Travelling expenses	0.15
iv) Office expenses	0.10
	5.00
 <u>b) Non-Recurring</u>	
Buildings	5.00
Deposits with GER	140.00
Total:	150.00

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

Year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	Other	
1988-89	-	-	-	-	-	80.00	80.00
1989.90	5.00	-	-	5.00	140.00	150.00	150.00

10. Whether scheme approved : Yes

11. Whether under TFE/TRI/PIRF/ : No

13. BUDGET PROVISION:

<u>Major Head</u>	<u>Budget Estimate</u>	
	<u>1988-89</u> (Rs.)	<u>1989-90</u>
2801-EP	-	5.00
4801-EP	80.00	145.00
Total:	80.00	150.00

Code.No. 1 05 2801 05 800

E/P
Scheme.No.5

1. Name of the scheme. : Renovation and improvement of existing system,
2. Whether centrally sponsored: No
3. Whether new or continuing : Continuing
4. Background and objectives : Under this scheme it has been proposed to improve the existing electric system by removing the old lines and installing new Transformers Centres for better voltage.

The scheme involves replacement of old conductors, service connection wires, distribution boxes, fixing of 11 KV AB switch, sectionalisation of 11 KV feeders, providing stay and guarding HT/LT lines and addition/enhancement of Transformer centres. During the year 1987-88 an expenditure of Rs. lakhs had been incurred under this scheme. During the year 1988-89 an expenditure of Rs.14.00 lakhs will be incurred. During the year 1989-90, following works will be undertaken which would cost about Rs.39.00 lakhs.

<u>Particulars</u>	<u>Anticipated expenditure 1988-89</u> <u>(Rs. in lakhs)</u>
1. Replacement of ACSR weasel conductor by ACSR PVC coated rabbit conductor in coastal area in Daman. (12.kms)	1.20
2. Erection of 8 Nos take off feeders from new 66 KV Sub-station at Daman & Connecting them to existing systems in Daman (10.kms)	6.00
3. Conversion of L.T Lines from O/H to U/G system in Daman (Sanction work)	6.00
4. Providing MCB & Box for old consumer (4,000.Nos)	2.00
5. Erection of new T/C in low Voltage areas (5 Nos)	3.25
6. Erection of new L/T lines in low voltage area (5 kms)	3.00
7. -----do-----	2.00

8. Providing additional stays guarding, earthing for existing system (L.S)	1.00
9. Providing 11 KV capacitors on feeders (L.S)	1.00
10. Bifurcation of Moti-Daman feeder into city and Rural feeders including cost of river crossing tower (8.kms)	10.00
11. Replacement of ACSR Weasel conductor by ACSR PVC coated rabbit conductor in coastal area in Diu (2.kms)	0.20
12. Erection of 5.Nos take off feeders from 66 KV Sub-Station at Diu (balance work)	3.00
Total:	38.65

5. DETAILS OF STAFFS : NIL

6. <u>OUTLAY & EXPENDITURE:</u>	<u>(Rs. in lakhs)</u>
1985-86-Actual expenditure	-
1986-87-Actual expenditure	-
1987-88-Actual expenditure	-
1988-89-Approved outlay	14.00
1988-89-Anticipated expenditure	14.00
1989-90-Proposed outlay	39.00

7. <u>PHYSICAL TARGET AND ACHIEVEMENT:</u>	<u>length of lines (in kmst)</u>	<u>No. of Transform</u>
1985-86-Actual achievement	-	-
1986-87-Actual achievement	-	-
1987-88-Actual achievement	12.00	-
1988-89-Anticipated achievement	16.00	5.00
1989-90-Proposed target		

8. <u>DETAILS OF EXPENDITURE DURING 1989-90.</u>	<u>(Rs. in lakhs)</u>
a) <u>Recurring</u>	-
b) <u>Non-recurring</u>	
Other works	-39.00
Total:	39.00

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

year	Estt.	Grant	Subsidy	Capital		Total
				loan	Bldg. other	
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	-	-
1987-88	-	-	-	-	-	-
1988-89	-	-	-	-	14.00	14.00
1989-90	-	-	-	-	39.00	39.00

BUDGET PROVISION:

MAJOR HEAD NO.	1988-89	1989-90
	R. E	B E
2801	14.00	39.00
4801	-	-

E/P

Scheme No. 6

Code No.1 05 2801 06 800

1. Name of the Scheme : Other Rural Electrification Programme
- Electrification Wados including tribal areas.
2. Whether Continuing or New : Continuing
3. Whether Centrally Sponsored: No
4. Background and Objectives : Electrification of all the villages both in Daman as well as in Diu Districts is already complete. Now, under this programme, electrification of hamlets (wados) which are spread over in different locations has been taken up. The scheme involves extension of LT lines to the wados providing connections for domestic and agriculture in Daman District. The works for expenditure on electrification of tribal areas is taken up separately under the scheme from the funds earmarked under Tribal Sub-Plan.

During the year about 500 single phase, 30 three phase domestic connections are proposed to be provided under this scheme which would cost about 2.50 lakhs. Besides, 35 agricultural connections of three phase involving 30 mtrs. service line and 150 mts. wireline, will be provided for which an outlay of Rs. 0.50 lakh is proposed. This total outlay of Rs. 3.00 lakh is proposed for 1988-89 including 1.00 lakh for Tribal Sub Plan.
5. Details of Staff : Nil

Outlay and Expenditure :

(Rs. in lakhs)

	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
1985-86 Actual Expenditure	-	-	-
1986-87 Actual Expenditure	-	-	-
1987-88 Actual Expenditure	1.00	-	1.00
1988-89 Approved Outlay	1.00	-	1.00
1988-89-Anticipated expenditure	1.00	-	1.00
1989-90-Proposed outlay	2.00	1.00	3.00

7. Physical Target and Achievement :

Number of Connecti

1985-86

1986-87

1987-88

1988-89

1989-90

NA

8. Details of Expenditure for 1989-90 :

a) Recurring

b) Non-Recurring :

1) Other Works

Total:

3.00

3.00

Summary of Expenditure : (Rs. in lakhs)

Year	Estab.	Grant	Subsidy	Capital		Total
				Loan	Bldg. Other than loan & hldg.	
1987-88	-	-	-	-	-	-
1988-89	1.00	-	-	-	-	1.00
1989-90	3.00	-	-	-	-	3.00

9. Component of Outlay for TSE : Rs. 1.00 lakh

10. Budget Provision :

Major Head	1988-89 (R.E.)	1989-90 (B.E.)
2801	1.00	3.00

Code NO:1 05 2801 80 004

1. Name of the Scheme: Establishment of meter Telay to Unit.
2. Whether centrally sponsored: No
3. Whether new or continuing: Continuing
4. Background and objectives: Proposal for setting up of fully equipped meter testing and meter repairing Lab. Daman has been approved by the planning commission for Annual plan 1988-89 with the view to provide facilities for testing and repairing of meters of the consumers of all Trivector meters and C.Ts of industrial connections. Necessary sanction for the same is awaited from the ministry.

5. Details of Staff:

<u>Designation & pay scale</u>	<u>No. of posts</u>
a) Continuing posts	Nil
b) <u>Proposed to be created in 1988-89.</u>	
Jr. Engineer (1400-2300)	1
Asst. Lineman/Wirman and meter testers.	2
Line helpers	2

6. Outlay and expenditure: (Rs. in lakhs)

1988-89 Approved outlay,	3.00
Anticipated expenditure	3.00
1989-90 Proposed outlay	1.00

7. Physical Target and Achievement: Nil

8. Details of expenditure : (Rs. in lakhs)
1989-90

a) Recurring

1) Salary	0.80
2) Wages	-
3) Travelling expenses	0.02
4) Office expenses/charges other charges	0.03

b) Non-recurring

1) Other charges (Tools equipments etc.)	0.15
---	------

Total:- 1.00

9. Summary Expenditure: (Rs. in lakhs)

Year	Estt.	Grant/ Subsidy	Capital			Total
			Loan	Bldg.	others	
1988-89	3.00	-	-	-	-	3.00
1989-90	1.00	-	-	-	-	1.00

10. Whether under RMNP/TSP/20 P.P.: No.

11. Budget provision:

Mahor Head	1988-89	1989-90
	R.E.	B.E.
2801 (Revenue)	3.00	1.00
4801 (Capital)	-	-

Code.No:1 05 2801 80 800

E/P
Scheme No. 8

- 1. Name of the scheme : Normal development programme
- 2. Whether centrally sponsored: No
- 3. Whether new or continuing : Continuing
- 4. Background and objectives : The increasing developmental activities in other socio-economic sectors have direct or indirect impact on the activities of the Electricity department. A large number of projects as detailed below will be executed under this scheme. The works include erection, extension and conversion of lines, erection of transformers etc;. During the year 1989-90, following works are planned to be executed.

DETAILS OF WORKS FOR 1989-90.

1. Normal Development Service Connection.

Under this scheme following works will be executed during 1989-90.

Details of works	Qty. (Nos)	Expenditure (Rs. in lakhs)
i) Commercial Connections		
ii) <u>Industrial Connections</u>		
a) Upto 6 H P of 3 phases	25	0.40
b) 3 phase L T Connections upto 20 H P	30	0.60
c) 3 phase L T Connection above 20 H P	10	0.25
d) H. T Connections	10	3.00
e) L I G Connections	200	0.30
f) Street light fixtures	350	0.15
g) Switching and other equipments for street lights	15	0.40
Sub-total:	640	5.10

III.	<u>Erection of lines</u>	<u>Length (in kms)</u>	<u>Expenditure (Rs. in lakhs)</u>
	a) 11 K.V. lines	6.00 Kms	3.60
	b) H T / L T Combined	0.50 Kms	0.60
	c) Erection of 11 K V Tapping structure AB switches	6.Nos	0.60
	d) Transformers	8.Nos	4.63

IV. Extension of lines

a) L T lines	1.5 kms.	1.03
b) 3 to 6 phase. Wire lines with all A.ANT for phase of GNAT for Street light and double neutral	1.00 kms.	0.65
c) 3 to 5 phase Wire line with ANT conductor	2.00 kms.	1.20
d) 2 to 3 phase wire line with ANT conductor	3.00 kms.	1.26
		<u>13.57</u>

V. Conversion of existing Lines:

a) Phase 3 wire line to 5 phase wire line	0.02 kms.	0.04
b) Phase 4 lines to phase 6 line	0.02 kms.	0.03
c) 3 phase 5 W.line to 3 phase 6 W.line	0.02 kms.	0.01
	0.06 kms.	0.08

VI. Enhancing Capacitors of existing Transformer Centre for meeting the increasing demand.

200 K V A	<u>0.50</u>
	19.25
	=====

5. DETAILS OF STAFF:

- NIL

6. OUTLAY & EXPENDITURE:

(Rs. in lakhs)

1987-88-Actual expenditure	-
1988-89-Approved outlay	20.00
1988-89-Anticipated expenditure	20.00
1989-90-proposed outlay	19.25

7. PHYSICAL TARGET & ACHIEVEMENT: NO. OF Connec- Length of
-tions (Nos) Elect. lines
(kms)

1987-88-Actual achievement

1988-89-Anticipated achievement

1989-90-Proposed target 640 14.00

8. DETAILS OF EXPENDITURE FOR 1989-90. (Rs. in lakhs)

a) Recurring -

b) Non-recurring

Other expenditure 19.25

Total: 19.25

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital		Total
				loan	Bldg. other	
1987-88	-	-	-	-	-	-
1988-89	-	-	-	-	20.00	20.00
1989-90	-	-	-	-	19.25	19.25

10. Whether RMNP/TSP/TPP : No

11. Budget Provision (Rs. in lakhs)

Major Head	1988-89	1989-90
	B E	BE
2801	20.00	19.25
4801	-	-

Code No. 1 05 2810 01 101

E|NSCE
Scheme, No. 9

1. Name of the scheme. : Bio-gas development programme.
2. Whether centrally sponsored: Yes
3. Whether new or continuing : Continuing.
4. Background and objectives : In order to exploit new conventional source of energy, the scheme of setting up of a Bio-gas plant is since long being implemented. During 1987-88 Bio-gas plants were set up in the Union Territory and in 1988-89 a target of two Bio-gas plants have been envisaged. It is proposed to set up four Bio-gas plants in 1989-90.

Pattern of assistance: Subsidy of 25 % of the cost of the Plant is provided to each beneficiaries.

5. DETAILS OF STAFF: - NIL

6. OUTLAY & EXPENDITURE:

(Rs. in lakhs)

	Daman	D i u	Total
1985-86-Actual expenditure	0.07	-	0.07
1986-87-Actual expenditure	0.02	-	0.02
1987-88-Actual expenditure	0.03	-	0.03
1988-89-Approved outlay	0.05	-	0.05
1988-89-Anticipated expenditure	0.05	-	0.05
1989-90-Proposed outlay	0.15	-	0.15

7. PHYSICAL TARGET & ACHIEVEMENT:

(No. of Bio-gas plants)

	Daman	D i u	Total
1985-86-Actual achievement	3	-	3
1986-87-Actual achievement	1	-	1
1987-88-Actual achievement	1	-	1
1988-89-Anticipated achievement	2	-	2
1989-90-Proposed target	4	-	4

8. DETAILS OF EXPENDITURE FOR 1989-90:

(Rs. in lakhs)

a) Recurring

b) Non recurring

0.15

Total:

0.15

9. SUMMARY OF EXPENDITURE (Rs. in lakhs).

year	Estt.	Grant	Subsidy		Capital		Total
			subsidy	loan	Bldg.	other	
1985-86	-	-	-	-	-	-	0.07
1986-87	-	-	-	-	-	-	0.02
1987-88	-	-	-	-	-	-	0.03
1988-89-	-	-	-	-	-	-	0.05
1989-90	-	-	-	-	-	-	0.15

10. Whether relates to RMNP | TSP | T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2810	0.05	0.15

**INDUSTRY
AND
MINERALS**

INDUSTRIES AND MINES

Since after formation of Daman & Diu as a separate Union Territory on 30 th May '87 the various functions relating to Industries sector are being looked after by the Block Development officer of Daman. These include registration of provisional SSI Units, scrutiny/varification of vouchers and receipts for granting of permanent registration and release of central investment subsidy. Final sanction is being granted by the Collector, Daman who is declared as Director of Industries of this Union Territory. In all there are 250 Industries in the Union Territory of Daman & Diu. Some more Industries are likely to come up in the near future. The various items of work will be looked after by the Distt. Industries Centre which is being set up.

At present the following schemes are being implemented/proposed to be implemented for the development of Small Scale Industries, Handi-craft Industries and other industries etc; which have been included in this plan document.

I. SMALL SCALE INDUSTRIES.

1. Direction and Administration, Establishment of DIC, Daman.
2. Collection of Statistics of Small Scale Industries (SSI) (Centrally sponsored)
3. Financial assistance for self employment in service oriented Units.
4. Loan to small scale cottage and private Industries.

II. HANDICRAFT INDUSTRIES.

5. Exhibition including publicity and propaganda.
6. Interest free loan to Handicraft-men for development of their Handicraft Industries.
7. Financial assistance to artisan for improvement in place of their work.

III. COIR INDUSTRIES.

8. Training programme for development of Coir Industries.

III. INDUSTRIES OTHER THAN VILLAGE & SMALL INDUSTRIES.

9. Investment in Goa, Daman & Diu Industrial Development Corp'n.
10. Investment in Economic Development Corp'n. of Goa, Daman & Diu.
11. payment to 10%|15%|25% outright Grant Subsidy to the Industrial Units set up in selected backward areas.

Code No. 1 06 2851 00 001

I & M
scheme.No-1

1. Name of the scheme : Direction and Administration-
Setting up of District
Industries Centre.
2. Whether centrally sponsored : No
3. Whether new or continuing : Continuing
4. Background and objectives : For the newly formed Union
Territory of Daman & Diu, setting up of a separate Distt.
Industries Centre has been felt necessary in order to promote
Industrial development in this Union Territory. Therefore,
Distt. Industries Centre comprising of the following staff
which are to be continued for 1989-90 has been set up.

5. DETAILS OF STAFF:

a) Continuing posts: (Created but not filled)

<u>Designation and pay scale</u>	<u>No of posts.</u>
General Manager (2200-4000)	1
Functional Manager (2000-3500)	1
Project Manager (1640-2900)	1
Industries Inspector (1400-2300)	1
Industries Promotion Officer (Diu) (1400-2300)	1
L.D.C (950-1500)	1
Driver (950-1500)	1

<u>6. OUTLAY AND EXPENDITURE</u>	(Rs. in lakhs)
1988-89-Approved outlay	-
1989-90-Proposed outlay	2.50

7. PHYSICAL TARGET AND ACHIEVEMENT: N.A

<u>8. DETAILS OF EXPENDITURE DURING 1989-90.</u>	(Rs. in lakhs)
<u>A) Recurring</u>	
i) Salary	2.00
ii) Travelling expenses	0.20
iii) Office expenses	0.30
Total:	<u>2.50</u>

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

year	Estt.	Grant	Subsidy	Capital		Total
				Loan	Bldg. other	
1988-89	-	-	-	-	-	-
1989-90	2.50	-	-	-	-	2.50

10. Whether relates to RMNP | TSP | TPP :

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2851	-	2.50

1. Name of the scheme: Collection of Statistics of small scale Industries (SSI) (nucleus cell).
2. Whether centrally sponsored: YES
3. Whether continuing or new : Continuing.
4. Background and objectives : The Development Commissioner, SSI, New-Delhi has drawn up a scheme on Nucleus Cell for collection of annual production returns to study the progress of Industrial production of Small Scal Industries. This scheme is meant for collection of statistics of small scale industrial units on an all India basis with 1982 as the reference year. Such a survey is yet to be carried out in the Union Territory of Daman & Diu. In all, there are 228 registered Units at present. It is proposed to create the following posts under this scheme to undertake the work of the survey and prepare the draft report.

5. DETAILS OF STAFF:

Posts proposed to be created.

<u>Designation and pay scale</u>	<u>No. of posts</u>
Research Assistant (Rs. 1640-2900)	1
Investigators (1200-2040)	2

6. OUTLAY AND EXPENDITURE:

(Rs. in lakhs)

1987-88-Actual expenditure	-
1988-89-Approved outlay	0.30
1988-89-Anticipated expenditure	0.30
1989-90-Proposed outlay	0.90

7. PHYSICAL TARGET AND ACHIEVEMENT: N.A

8. DETAILS OF EXPENDITURE: DURING 1989-90.

(Rs. in lakhs)

a) <u>Recurring</u>	
i) salary	0.60
ii) wages	-
iii) Travelling expenses	0.10
iv) Office expenses	<u>0.20</u>
b) <u>Non-recurring</u>	-
Total:	<u>0.90</u> ...2/-

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1987-88	-	-	-	-	-	-	-
1988-89	0.30	-	-	-	-	-	0.30
1989-90	0.90	-	-	-	-	-	0.90

10. Whether relates to RMNP / TSP / T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2851	0.30	0.90

10. Whether pattern of assistance approved: Yes

11. Whether relates to RMNP | TSP | T PP : TSP

12. Component of outlay under TSP Rs. 0.35 lakhs.

#3. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2851	1.00	1.25

- 1. Name of the scheme. : Loan to small scale Cottage and Private parties.
- 2. Whether centrally sponsored: No
- 3. Whether new or continuing : Continuing
- 4. Background and objectives:- Under this scheme the entrepreneurs either to start or to expand their industrial Units are provided assistance towards the cost of working capital, purchase of machinery, raw-material etc;. The loan is also given to craftsmen who do not have adequate working capital and the requisite raw-material. An outlay of Rs.1.00 lakh is proposed for the year 1989-90.

Pattern of assistance:

Financial assistance to the extent of Rs.25,000/- at a nominal rate of interest of 8.5 % per annum.

5. DETAILS OF STAFF: - NIL

6. OUTLAY AND EXPENDITURE: (Rs. in lakhs)

1985-86-Actual expenditure	-
1986-87-Actual expenditure	-
1987-88-Actual expenditure	0.25
1988-89-Approved outlay	0.10
1988-89-Anticipated expenditure	0.10
1989-90-Proposed outlay	1.00

7. PHYSICAL TARGET AND ACHIEVEMENT: (No. of Units)

1985-86-Actual achievement	-
1986-87-Actual achievement	-
1987-88-Actual achievement	-
1988-89-Anticipated achievement	1.
1989-90-Proposed target	4

8. DETAILS OF EXPENDITURE DURING 1989-90. (Rs. in lakhs)

a) <u>Recurring</u>	-
b) <u>Non-recurring</u>	
1) loan	<u>1.00</u>
Total:	1.00

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

year	Esttt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1985-86	-	-	-	-	-	-	-
1986-87	-	-	-	-	-	-	-
1987-88	-	-	-	0-25	-	-	0-25
1988-89	-	-	-	0.10	-	-	0.10
1989-90	-	-	-	1.00	-	-	1.00

10. Whether relates to RMNP | TSP | 20 PP : 20 PP

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
a		
2851	0.10	1.00

1. Name of the scheme: Exhibition including publicity and propaganda.
2. Whether centrally sponsored: - No
3. Whether new or continuing : Continuing
4. Background and objectives : -The publicity for the product manufactured including items of handicrafts for better marketing is very necessary. This is being done by participating in exhibitions both within the territory and outside and giving advertisements in newspapers, publishing brochures booklets with illustrations etc;. An outlay of Rs.0.30 lakhs is proposed for the year 1989-90 as against anticipated expenditure of Rs.0.25 lakh for 1988-89..
5. DETAILS OF STAFF: - Nil

6. <u>OUTLAY AND EXPENDITURE</u> :	(Rs. in lakhs)
1987-88-Actual expenditure	-
1988-89-Approved outlay	0.25
1988-89-Anticipated expenditure	0.25
1989-90-Proposed outlay	0.30

7. PHYSICAL TARGET AND ACHIEVEMENT: N.A

8. <u>DETAILS OF EXPENDITURE DURING 1989-90</u>	(Rs. in lakhs)
a) Recurring	-
b) Non-recurring (other expenditure & exhibitions)	0.30
Totals:	0.30

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

year	Estt.	Grant	subsidy	Capital			Total
				loan	Bldg.	other	
1987-88	-	-	-	-	-	-	-
1988-89	0.25	-	-	-	-	-	0.25
1989-90	0.30	-	-	-	-	-	0.30

10. Whether relates to RMNP | TSP | T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
	0.25	0.30

1. Name of the scheme: - Interest free loan to the Handicraft Craftsmen for development of their Handicraft Industries.
2. Whether centrally sponsored: No
3. Whether continuing or new : New scheme.
4. Background and objectives: 'Daman' & 'Diu' had been famous for the handicrafts for centuries. While Daman has been famous for wood cutting Diu had world wide market for its ivory and tortoise handicrafts. Now these artisan/craftmen are very rare and diminishing because of the non-availability of raw-materials, since as per the National Wild-life preservation policy the original raw-material is not available. The non-availability of the original raw-material though has been replaced by the artificial ones, The same is comparatively very costly, this has given set back to the business of such artisan/craftmen thereby throwing them in a very poor state at present. Many have diverted to other sectors like business etc; This original talent though at present is very rare needs to be developed so that it is not diminished from these regions which have maintained centuries old history in handicrafts of their own style.

To help such Craftsmen to develop their business and recondition their craftsmanship it is proposed to provide an interest free loan to such craftsmen.

Pattern of assistance: Loan to the extent of Rs. 6,000/- per artisan to be recovered in five years @ Rs. 100/- per month. During the year 1989-90 about five artisans will be provided this assistance. Therefore, a provision of Rs. 0.30 lakhs is kept for 1989-90.

5. DETAILS OF STAFF: ! NIL

6. <u>OUTLAY AND EXPENDITURE:</u>	<u>(Rs. in lakhs)</u>
1987-88-Actual expenditure	-
1988-89-Approved outlay	-
1988-89-Anticipated expenditure	-
1989-90-Proposed outlay	0.30

7. PHYSICAL TARGET AND ACHIEVEMENT: N.A

8. DETAILS OF EXPENDITURE: DURING 1989-90.

(Rs. in lakhs)

a) Recurring

-

b) Non-recurring

1) Loan etc;

0.30

Totals:

0.30

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1988-89	-	-	-	-	-	-	-
1989-90	-	-	-	0.30	-	-	0.30

10. Whether relates to RMNP | TSP | TPP :

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2851	-	0.30

Code No. 1 06 2851 01 104

1. Name of the scheme. : Financial assistance to artisans for improvement in place of work.

2. Whether centrally sponsored: No

3. Whether new or continuing: Continuing

4. Background and objectives: A sizeable number of artisans are working in their own houses. The working condition however are far from satisfactory and not conducive for the development of artistic talent. Therefore, such artisans who work at their own work place are provided financial assistance in the form of subsidy to enable them to improve their working places. An outlay of Rs. 0.25 lakhs is proposed for the year 1989-90, as against Rs. 0.20 lakhs of 1988-89. No expenditure has been done during the preceding three years of the plan period.

Pattern of assistance: R.D.A. Pattern.

5. DETAILS OF STAFF : - NIL

6. <u>OUTLAY AND EXPENDITURE.</u>	<u>(Rs. in lakhs)</u>
1987-88-Actual expenditure	-
1988-89-Approved outlay	0.20
1988-89-Anticipated expenditure	0.20
1989-90-Proposed outlay	0.25

7. <u>PHYSICAL TARGET AND ACHIEVEMENT:</u>	<u>(No. of artisans assisted)</u>
1987-88-Actual achievement	-
1988-89-Anticipated achievement	6
1989-90-Proposed target	6

8. <u>DETAILS OF EXPENDITURE: DURING 1989-90</u>	<u>(Rs. in lakhs)</u>
a) <u>Recurring</u>	-
b) <u>Non-recurring</u>	0.25

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

year	Estt.	Grant	subsidy	loan	Capital Bldg.other	Total
1987-88	-	-	-	-	-	-
1988-89	-	-	0.20	-	-	0.20
1989-90	-	-	0.25	-	-	0.25

10. Whether relates to RMNP | TSP | T PP:

11. Budget provision:

Major Head	1988-89 (RE)	1989-90 (BE)
2851	0.20	0.25

1. Name of the scheme. : Training programme-
Coir Industries.

2. Whether centrally sponsored: No

3. Whether new or continuing : Continuing

4. Background and objectives:-In the Union Territory of Daman and Diu there is good demand for coir ropes and matting for which raw-materials is locally available. Under this scheme, it is proposed to encourage the activities of curling, spinning and weaving by providing training to local people. Each trainee is proposed to be given a stipend of Rs.100/- per month for a period of Six months. A training instructor will be appointed on a fixed salary of Rs.300/- per month for 6 months to provide training to the trainees. The scheme will also involve expenditure towards raw-materials and equipment for the training personnels. An outlay of Rs.0.15 lakh has been approved for the current year 1988-89 and an amount of Rs.0.30 lakhs is proposed for the year 1989-90.

5. DETAILS OF STAFF:

a) Continuing posts - Nil

b) New posts to be created in 1989-90

Designation & Pay scale	No. of posts
Coir Instructor (fixed salary of Rs.300/-per month for six month only)	1

6. OUTLAY AND EXPENDITURE:

(Rs. in lakhs)

1987-88-Actual expenditure	-
1988-89-Approved outlay	0.15
1988-89-Anticipated expenditure	0.15
1989-90-Proposed outlay	0.30

7. PHYSICAL TARGET AND ACHIEVEMENT:

(No. of trainees)

1987-88-Actual achievement	-
1988-89-Anticipated achievement	15
1989-90-Proposed target	15

I & M
scheme.No.

8. DETAILS OF EXPENDITURE: DURING 1989-90.

(Rs. in lakhs)

A) <u>Recurring</u>	
i) salary	-
ii) wages	0.02
iii) Travelling expenses	-
iv) Office expenses	0.03
b) <u>Non-recurring</u>	
i) Stipend to trainees	0.05
ii) Materials etc;	<u>0.20</u>
Total:	0.30

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

year	Estt.	Grant	Subsidy	Capital			Total
				Loan	Pldg.	other	
1987-88	-	-	-	-	-	-	-
1988-89	0.15	-	-	-	-	-	0.15
1989-90	0.30	-	-	-	-	-	0.30

10. Whether relates to RMNP | TSP | T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2851	0.15	0.30

1. Name of the scheme: Investment in Goa, Daman & Diu Industrial Development Corporation.

2. Whether centrally sponsored: No

3. Whether new or continuing : Continuing

4. Background and objectives : The Goa, Daman & Diu Industrial Development Corporation established by the erstwhile Union Territory of Goa, Daman & Diu under the G D D I D C Act, 1965 is a statutory body to provide infrastructural facilities for rapid and orderly growth of industries. In order to help the Corporation in carrying out various activities, financial assistance by way of loan is being provided every year. An amount of Rs. 45.00 lakhs has been approved by the Planning Commission for the year 1988-89. It is proposed to keep a provision of Rs. 50.00 lakhs for 1989-90 for this scheme.

5. DETAILS OF STAFF: - NIL

<u>6. OUTLAY AND EXPENDITURE:</u>	<u>(Rs. in lakhs)</u>
1987-88-Actual expenditure	43.00
1988-89-Approved outlay	45.00
1988-89-Anticipated expenditure	45.00
1989-90-Proposed outlay	50.00

7. PHYSICAL TARGET AND ACHIEVEMENT: N.A

<u>8. DETAILS OF EXPENDITURE: DURING 1989-90</u>	<u>(Rs. in lakhs)</u>
A) <u>Recurring</u>	-
b) <u>Non-recurring</u> (investment etc:)	50.00

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital		Total
				loan	Bldg. other	
1987-88	-	-	-	43.00	-	43.00
1988-89	-	-	-	45.00	-	45.00
1989-90	-	-	-	50.00	-	50.00

10. Whether relates to RMNP | TSP | T PP :

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2851	45.00	50.00

No. 1 06 2852 80 800

190

I & M
Scheme No. 10

1. Name of the scheme : Investment in Economic Development Corporation of Goa, Daman & Diu.
2. Whether centrally sponsored: No
3. Whether continuing or new : Continuing
4. Background and objectives : The economic Development Corpn. is an important financial institution. It assists the entrepreneurs in the setting up of various types of industries in the Union Territory of Daman & Diu which has been declared to be an industrially backward area. In order to help the Corporation in carrying out its multifarious activities, this scheme is being implemented to assist this Corporation by contributing towards its Share Capital. It is proposed keep a provision of Rs. 50.00 lakhs for 1989-90 against outlay of Rs. 45.00 lakhs approved for 1988-89.
5. DETAILS OF STAFF: - NIL

6. OUTLAY AND EXPENDITURE: (Rs. in lakhs)

1987-88-Actual expenditure	11.00
1988-89-Approved outlay	45.00
1988-89-Anticipated expenditure	45.00
1989-90-Proposed outlay	50.00

7. PHYSICAL TARGET AND ACHIEVEMENT: N.A

8. DETAILS OF EXPENDITURE DURING 1989-90. (Rs. in lakhs)

a) Recurring	-
b) Non-recurring	50.00
Total:	50.00

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital		Total
				Loan	Bldg. other	
1987-88	-	-	-	-	11.00	11.00
1988-89	-	-	-	-	45.00	45.00
1989-90	-	-	-	-	50.00	50.00

11. Whether relates to RMNP | TSP | T PP:

12. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2852	45.00	50.00

File No. 1 06 2852 80 800

I & M
Scheme, No-11

1. Name of the scheme. : Payment to 10% | 15 % | 25 % outright Grant subsidy to the Industrial Units set up in selected backward areas.
2. Whether centrally sponsored: YES
3. Whether continuing or new : Continuing
4. Background and objectives : This scheme envisages grant of subsidy to industrial units set up in the industrially backward areas of the country. Daman & Diu have been declared to be industrially backward areas and as such all the industrial units set up here are entitle for 25 % sub-sidy on all their fixed assets. The Govt. of Goa has agreed to give the subsidy to all such industrial units which were set up before August, 1987. New units set up after 1987 are also to be granted this subsidy. It is therefore, proposed to keep a provision of Rs. 20.00 lakhs for the year 1989-90.

5. DETAILS OF STAFF: - NIL

<u>6. OUTLAY AND EXPENDITURE.</u>	(Rs. in lakhs)
1987-88-Actual expenditure	14.56
1988-89-Approved outlay	15.30
1988-89-Anticipated expenditure	15.30
1989-90-Proposed outlay	20.00

<u>7. PHYSICAL TARGET AND ACHIEVEMENT:</u>	(No. of Units) assisted.
1987-88-Actual achievement	25
1988-89-Anticipated achievement	30
1989-90-Proposed target	40

<u>8. DETAILS OF EXPENDITURE: DURING 1989-90</u>	(Rs. in lakhs)
a) <u>Recurring</u>	-
b) <u>Non-recurring (subsidy)</u>	20.00
Total:	20.00

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant Subsidy	Capital			Total
			loan	Bldg.	other	
1987-88	-	-	14.56	-	-	14.56
1988-89	-	-	15.30	-	-	15.30
1989-90	-	-	20.00	-	-	20.00

10. Whether relates to RMNP | TSP | T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2852	15.30	20.00

TRANSPORT

T R A N S P O R T

The road and water transport are the two main sectors of development for the Union Territory of Daman & Diu. The U.T Administration of Daman & Diu do not have their own road transport facilities. The same is made available from Gujarat State Road Transport Corporation. The road sector had already developed. As far as construction of road is concerned, Daman is having 140 kms. of road length (i.e., 1.94 km road length per sq. Km) and for Diu it is 60 kms (i.e., 1.5 kms road length per sq. Km).

This compared to national average is fairly high. No new roads construction is required to be undertaken in this U.T except some diversion of roads and approach roads wherever felt necessary. The road works presently involved, are construction of F B M roads, asphaltting, widening etc;

The major works in the Transport sector involved in the 7th plan are construction of Bridge at Diu from Chogla to Diu, construction of jetties for ferry services. In addition to these on-going works, another major work will be construction of Coastal Highway of about 11.50 kms in Daman district to join the missing link with the Gujarat state.

The following schemes are included under this sector:

I. Ports and Light houses.

- i) Construction of wooden pier/jetty at Daman & Diu
- ii) Widening of navigational channel.

II. Roads and Bridges.

- i) Construction of Diu Chogla Bridge and approach roads.
- ii) Construction of Coastal Highway and high level bridge in Daman district.
- iii) Other district road works in Daman & Diu
- iv) Rural road under MNP (construction/widening of rural Rd)
- v) Rural road under T S P
- vi) Other rural roads-Non M N P.

III. ROAD TRANSPORT:

- i) Construction of Bus-stand at Daman.

Code No. 1 07 3051 02 101

T/PLM
Scheme No. 1

1. Name of the scheme : Construction of wooden ramp/
Jetty in Diu.
2. Whether centrally sponsored : No
3. Whether continuing or new : Continuing
4. Background and objectives : Diu being situated on the sea
creeks, ferry services is an important mode of transport
for the people for the safe landing of ferry boats. It is
necessary to construct wooden ramps/jetties in area where-
ever required.

Under this scheme, two projects one in Vanakhara and
the other in Ghogla have been taken up. The project at
Vanakhara has been completed in 1987-88 and in Ghogla also
has been started in March '87 costing about Rs. 13.18 lakhs
which is also in progress and is expected to complete
before March '89.

An expenditure of Rs. 5.39 lakhs has already been
incurred on this project upto 31.3.'89. During the year
1988-89, an expenditure of Rs. 5.26 lakhs is estimated and
out of which Rs. 3.74 lakhs has already been spent till
30.09.88. For the Annual Plan 1989-90 an outlay of Rs. 0.10
lakhs is proposed for minor works.

5. DETAILS OF STAFF: -NIL

6. <u>OUTLAY & EXPENDITURE</u> :	(Rs. in lakhs)
1985-86-Actual expenditure	0.18
1986-87-Actual expenditure	0.54
1987-88-Actual expenditure	6.68
1988-89-Approved outlay	0.20
1988-89-Anticipated expenditure	5.36
1989-90-Proposed target	0.10

7. <u>PHYSICAL TARGET & ACHIEVEMENT</u> :	(No. of wooden ramps/jetties)		
	Vanakhara	Ghogla	Total
1985-86-Actual achievement	-	-	-
1986-87-Actual achievement	-	-	-
1987-88-Actual achievement	1	-	1
1988-89-Anticipated achievement	-	-	-
1989-90-proposed target	-	1	1

8. DETAIL OF EXPENDITURE DURING 1989-90. (Rs. in lakhs)

a) <u>Recurring</u>	-
b) <u>Non-recurring</u>	0.10
Capital (outlay)	<u>0.10</u>
Total:	0.10

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital			Total
				Loan	Bldg.	other	
1985-86	-	-	-	-	0.18	-	0.18
1986-87	-	-	-	-	0.54	-	0.54
1987-88	-	-	-	-	6.68	-	6.68
1988-89	-	-	-	-	5.36	-	5.36
1989-90	-	-	-	-	0.10	-	0.10

10. Whether relates to RMNP | TSP | T P P : No

11. BUDGET PROVISIONS:

Major Head	1988-89 (RE)	1989-90 (RE)
5051 MHI	5.36	0.10

Code No. 1 07 3051 02 900

T/PLH
Scheme No. 2

1. Name of the scheme. : Widening of Navigational Channels.

d. Whether centrally sponsored: No

3. Whether continuing or new : New

4. Background and objectives: In 'DIU' district the present Navigational Channel between the sea creeks is very narrow and causes inconvenience to large number of vessels. With the increase in the number of vessels it has become essential to widen these Channel. Two projects are proposed to be taken up under this scheme.

Name of the projects	Estimated cost (Rs. in lakhs)
i) Navigational Channel of Vanakbara Diu creeks	21.15
ii) Navigational Channel of Ghogla Diu creek	54.00

The Technical approval for these projects have already been obtained. The works are proposed to be initiated in 1988-89 and are expected to be completed by 1990-91. For the year 1989-90 an outlay of Rs. 20.00 lakhs is proposed. During the current year an expenditure of Rs. 0.75 lakhs is expected.

5. DETAILS OF STAFF: + NIL

<u>6. OUTLAY & EXPENDITURE:</u>	(Rs. in lakhs)
1988-89-Approved outlay	-
1989-90-Proposed outlay	20.00

<u>7. PHYSICAL TARGET & ACHIEVEMENT:</u>	(No. of Navigational Channels)		
	Daman	Diu	Total
1989-90. Proposed Target.	-	2	2

<u>8. DETAILS OF EXPENDITURE DURING 1989-90.</u>	(Rs. in lakhs)
a) <u>Recurring</u>	-
b) <u>Non recurring</u>	
i) Capital works	20.00
Total:	20.00

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital			Total
				loan	Plan	other	
1988-89	-	-	-	-	-	-	-
1989-90	-	-	-	-	20.00	-	20.00

Code No. 1 07 3054 03 102

1. Name of the scheme. : Construction of Diu Ghogla bridge and approach roads.

2. Whether centrally sponsored : No

3. Whether new or continuing : Continuing

4. Back ground and objectives : The scheme for construction of 487 meters long bridge across Ghogla and Diu in the sea creek, approved by the Planning Commission during the 7th five year plan is at the final stage of completion. The work commenced in 1986 for initial estimated cost of Rs.208.00 lakhs which till last year was estimated to Rs.260.00 lakhs. Due to escalation in the price index the cost of this project has increased upto Rs.296.00 lakhs, which is further expected to be increased to Rs.350.00 lakhs. The works involves construction of 14 piers foundation and approach roads.

Till Sept; 1988, 11 foundation piers have been completed along with super structures. An expenditure of Rs.207.00 lakhs has been done till 31.3.'88. During the current year 1988-89 another rs.130.00 lakhs will be spent on this project. The work is expected to be completed by the end of 31.03.'89 except some spill over works of approach roads etc; which would require an outlay of rs.25.00 lakhs.

SUMMARY DETAILS OF THE PROJECT ARE GIVEN AS UNDER

a) <u>Total project cost:</u>	<u>(.Rs. in lakhs)</u>
i) <u>Initial cost.</u>	208.00
ii) <u>Latest revised cost</u>	296.00
b) <u>Date of commencement.</u>	1986
c) <u>Target-Date of completion .Revised for</u>	1990
d) <u>Total length of the bridge.</u>	487.mts.
<u>Total expenditure;</u>	<u>(Rs. in lakhs)</u>
Total expenditure upto 31.3.'88	207.00
Expenditure upto 30.9'88	
Estimated expenditure during 1988-89	130.00
Anticipated upto 1988-89	337.00
requirements for 1989-90	25.00

6. CUTLAY & EXPENDITURE: (Rs. in lakhs)

1985-86 actual expenditure	26.20
1986-87 actual expenditure	66.14
1987-88 actual expenditure	114.56
1988-89 approved	80.00
1988-89 anticipated	130.00
1989-90 proposed	25.00

7. PHYSICAL TARGET & ACHIEVEMENT: Work completed

Till 1987-88	11 Poles with superstructure completed
1988-89 Anticipated achievement	
1989-90	3 Poles with superstructure

8. Details of expenditure for 1989-90. (Rs in lakhs)

a) recurring	Nil
b) Non-recurring	
i) Buildy avords	25.00

9. SUMMARY OF EXPENDITURE:

Year	Estts.	Grant/Subsidary	capital			Total
			Loan	Bldg.	Other	
1985-86	-	-	-	26.20	-	26.20
1986-87	-	-	-	66.14	-	66.14
1987-88	-	-	-	114.56	-	114.56
1988-89	-	-	-	130.00	-	130.00
1989-90	-	-	-	25.00	-	25.00

10. Whether related to FONE, IFF, IFR: No.

11. Budget Provision

Major Head	1988-89 (RE)	1989-90 (ED)
5 51	130.00	25.00

Code No. 1 07 3054 03 337

Name of the scheme. : Construction of Coastal High-way and high level bridge in Daman District.

Whether centrally sponsored: No

Whether new or continuing NEW

Background and Objectives : At the request of Govt. of Gujarat, the erstwhile Govt. of Goa, Daman & Diu had agreed to construct a length of 11.50 kms. within Daman district to complete the missing link for the proposed coastal high-way which is being constructed by the Govt. of Gujarat from Lakhpatt in Kutch to the Maharashtra border along the west coast. This decision had been communicated vide letter No. 6-9-80-CE/PWD/EO dated 22.8.84 of the Chief Engineer, Public works department, Panaji. The Allignment involves construction of a high level bridge also across Damanganga river which is now estimated to Rs. 7.00 crores.

This proposal however was not agreed to by the Planning Commission for Annual Plan 1988-89 and no outlay has been recommended. However, it is imperative to construct the road length of 11.50 kms for the coastal high-way which would cost about Rs. 250 lakhs. Therefore, an outlay of Rs. 50.00 lakhs is proposed for the same for the year 1989-90. The bridge work will be taken up during the eighth Five year plan. Necessary land for the coastal high-way within Daman district has been acquired by the Administration and Rs. 36.42 lakhs have been paid for compensation.

DETAILS OF STAFF: - NIL

<u>OUTLAY & EXPENDITURE:</u>	<u>(Rs. in lakhs)</u>
1987-88-Actual expenditure	-
1988-89-Approved outlay	-
1988-89-Anticipated expenditure	-
1989-90-Proposed outlay	50.00

<u>7. PHYSICAL TARGET AND ACHIEVEMENT:</u>	(Road length) in kms.
1987-88-Actual achievement	-
1988-89-Anticipated achievement	-
1989-90-Proposed target	11.50

<u>8. DETAILS OF EXPENDITURE:</u>	(Rs. in lakhs)
a) <u>Recurring</u>	-
b) <u>Non-recurring</u>	
i) Compensation	-
ii) Capital outlay	50.00
Total:	50.00

9. SUMMARY OF EXPENDITURE: - (Rs. in lakhs).

year	Estt.	Grant	Subsidy	Capital		Total
				loan	Pldg. other	
1987-88	-	-	-	-	35.42	35.42
1988-89	-	-	-	-	-	-
1989-90	-	-	-	50.00	-	50.00

10. Whether relates to PMNP / TSP / TEP: No

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (RE)
5054 NN	-	50.00

(Code no. 07 3054 04 800)

1. Name of the scheme: Other district Road in Daman & Diu.
2. Whether centrally sponsored : Yes
3. Whether continuing or new : Continuing
4. Background and objective : Commencement upon the coming up of Chogla Diu bridge in Diu district, some new approach road will have to be constructed. Some works will also involve construction of W B M roads and asphalt carpeting both in Daman & Diu. About 20 such new works (9 in Diu and 11 in Daman) will be under taken during 1988-90. The estimated expenditure on these new items of works will be 128.00 lakhs and therefore an outlay of Rs. 75.90 lakhs is proposed for the new works. Besides eight spill over works of 1988-89 will also involve additional liability of Rs. 50.35 lakhs for 1989-90 which will be completed in 1989-90. The details of works already done in 1987-88 and proposed to be done in 1989-90 is annexed.

5. STATUS OF SCHEME : -H.A.6. OUTLAY AND EXPENDITURE:

	(Rs. in lakhs)		
	Daman	Diu	Total
1987-88-Actual expenditure	-	-	-
1988-89-Approved outlay	-	-	20.00
1988-89-Anticipated expenditure	42.25	42.50	85.75
1989-90-Proposed outlay	31.75	71.85	103.60

7. PHYSICAL TARGET AND ACHIEVEMENT: -H.A.8. DETAILS OF EXPENDITURE DURING 1989-90 (Rs. in lakhs)

a) <u>Recurring</u>	-
b) <u>Non-recurring</u>	
i) Building works	103.60
ii) Other works like land development etc.	-
Total:	103.60

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

Year	Estt.	Grant	Subsidy	Capital		Total
				loan	Bldg. Other	
1987-88	-	-	-	-	-	-
1988-89	-	-	-	-	85.75	85.75
1989-90	-	-	-	-	103.60	103.60

10. Whether covered under MNP/TSP/TPP :

11. BUDGET PROVISION:

Major Head	1988-89 (TE)	1989-90 (BE)
5054	85.75	103.60

ANNEXURE

Scheme No. 5

DETAILS OF District Roads works

(Rs. in lakhs)

Sr. No.	Particulars	length (kms)	project cost (Rs. in lakhs)	Anticipated Ex.	
				1988-89	1989-90
I. Spill over works of 1988-89.					
a) Daman district: (to be competed in 1988-89)					
i)	Widening of Dhabel somnath Temple Road	0.72	2.37	2.00	-
ii)	Daman Dhabel Road with in Municipal limit	2.00	13.00	9.00	-
iii)	Daman Bhenslore Road Kalaria Kunta	3.64	6.34	4.00	-
iv)	Construction of rain watergutter (main road to Municipal library Nani Daman)	-	1.60	0.40	-
v)	Additional span for portion of causeway, Zari-Kachigam	-	29.90	1.50	-
vi)	Widening & drawing of road between Municipal library to Daman ganga bridge.	-	2.63	0.75	-
vii)	Construction of approach road from patlary junction to vapti Bhamti road.	1.50	9.05	5.00	-
viii)	Approach road to Dhabel sports complex connecting Dhabel village road in Mani-Daman.	-	1.25	1.50	-
ix)	Asphalting to Daman Kadaiya road Nani Daman jetty to Marwar Hospital.	-	7.77	0.10	-
Sub-Total:			73.91	24.25	-
b) DIU DISTRICT:					
x)	Widening of Diu Vanakbara distt. road	13.00	7.98	5.50	-
xi)	Improvement to Diu Vanakbara Distt. road	7.60	5.85	1.00	3.50
xii)	Widening of and providing WBM to Malal vanakbara road via Nagoa.	13.00	30.68	15.00	14.00
Sub-Total:		33.60	44.51	21.50	17.50
Total:			118.42	45.75	17.50

District Roads

II. WORKS TO BE SPILLED OVER TO 1989-90

Sr. No.	Particulars	length (kms)	project cost (Rs. in lakhs)	anticipated 1988-89	1989
a) Daman district:					
i)	Daman Patalia road side shoulders and C.C wall etc.	-	10.05	6.00	1.00
ii)	40 mm. thick asphalt concrete to Dhabel road from	5.22	14.00	11.00	1.00
iii)	Widening/improvement of Daman Dhabel road	1.65	2.46	2.00	0.50
			27.51	19.00	2.50
b) D i u district:					
i)	D i u Vanakbara road carpeting with 40mm thick	13.00	30.68	15.00	14.00
ii)	Approach road to Ghogla bridge		20.08	5.00	15.00
iii)	Repairs of Thud bridge		2.36	1.00	1.36
Sub total:			53.12	21.00	30.36
Grand total-II			80.63	40.00	32.86

III. NEW WORKS OF DISTRICT ROADS FOR 1989-90.District roads:

a) Daman districts:	Roads total		anticipated Expenditure	
	length (in kms)	cost (Rs. in lakhs)	1989-89	1989-90
	1	2	3	4
i) Asphaltting of Daman Kadaiya road	6.50	9.42	—	5.00
ii) 40 mm asphalt to Ringanwada Kachigam road till Kachigam lake	2.60	5.64	—	3.00
iii) 40 mm asphalt carpet to Somnath road from Dhabel road Jn.	3.54	5.56	—	3.00
iv) ——— to causeway between zari and Kachigam	0.33	8.60	—	5.00
v) 40 mm asphalt concrete to Malala-Vanakbara	4.00	9.00	—	5.00
vi) Improving geometricity of Daman Pataliya road near Bhimpore	—	2.00	—	1.50
vii) Improving geometricity of Daman Dhabel road at Ringanwada	—	2.50	—	2.00
ii) Gunting of Damanganga bridge.	—	7.00	—	2.00
x) 22 mm thick asphalt carpet to Gangamata temple road in Marwad panchayat	1.00	1.33	—	0.75
x) 40 mm asphalt concrete to Distt. road from Moti-Daman Patlara road to Bhamanpuja road (Via Ambawadi, Bhamti and Bhimtalao	5.00	8.46	—	1.00
xi) Widening of Daman Bhenslore road from Daman Patalia to Kunta Border.	2.20	2.51	—	1.00
		62.02	—	29.25

III. District Roads New works 1989-90 ..contd..

(b) Diu district	length project (in kms) cost (Rs. in lakhs)		1988-89	1989-90
	1	2	3	4
i) Construction of Bandedkar Colony road to Ghogla	0.58	1.88	—	1.00
ii) Construction of link road between Ghogla Unam and approach road to Ghogla bridge.	1.30	10.20	—	5.00
iii) Carpeting of Fort Rebeiri bund road	1.50	3.00	—	2.00
iv) Asphalt carpet to thud bridge	1.05	3.10	—	2.00
v) Widening of Ghogla Ahmedpur Mandvi road	3.00	1.60	—	1.25
vi) Approach road from Ghogla Bundar to Kajiman at Ghogla	—	6.00	—	2.00
vii) Construction of road from terminal shed to approach road bridge at Kajiman Ghogla	1.00	6.50	—	2.00
viii) 40 mm. asphalt carpet to Malala-Vanakbara road.	13.50	27.30	—	5.00
ix) Construction of sand breaks wall on Nagoa Vanakbara road	1.30	6.30	—	23.80
Total		65.88		44.05

Code No: 1 07 3054 04 800

T/R-9
Scheme No. 6

1. Name of the scheme : Construction, widening etc. of Rural Roads
2. Whether centrally sponsored: No
3. Whether new or continuing : Continuing
4. Background and objectives : Number of spill over works viz Construction widening, asphaltting of rural roads are already in progress which will not be possible to complete during the year 1988-89 due to constraints of finance. There are two such works of construction of W B M road and five works of carpeting, metaling of existing roads. An expenditure of Rs. 2.00 lakhs will be incurred on these during the year 1988-89 and Rs. 24.00 lakhs in 1989-90. The details of these works are annexed.

5. DETAILS OF STAFF : NIL

6. OUTLAY & EXPENDITURE:

	(Rs. in lakhs)		
	Daman	Diu	Total
1988-89-Approved outlay	1.70	0.30	2.00
1988-89-Anticipated expenditure	1.70	0.30	2.00
1989-90-Proposed outlay	13.15	10.85	24.00

7. PHYSICAL TARGET & ACHIEVEMENT:

	(Rd. length in kms)		
	Daman	D i u	Total
1988-89-Anticipated achievement			
1989-90-Proposed target	3.00	1.00	4.00

8. DETAILS OF EXPENDITURE:

	(Rs. in lakhs)		
	Daman	D i u	Total
a) <u>Recurring</u>	-	-	-
b) <u>Non-recurring</u>			
i) Capital works	13.15	10.85	24.00
Total:	13.15	10.85	24.00

.....

T/R&B
Scheme.No.

9. SUMMARY OF EXPENDITURE (rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital		Total	
				loan	Bldg. other		
1988-89	-	-	-	-	2.00	-	2.00
1989-90	-	-	-	-	24.00	-	24.00

10. Whether relates to RMNP | TSP | T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
5404	2.00	24-00

ANNEXURE-1

Details of rural roads in panchayats

PARTICULARS OF WORKS	Length (in kms)	Total cost (Rs. in lakhs)	Expenditure	
			Antici- pated 1988-89 (Rs. in lakhs)	proposed 1989-90 (Rs. in lakhs)
I. CONSTRUCTION OF WBM ROADS:				
a) <u>Daman district:</u>	-	-	-	-
b) <u>D i u district:</u>				
1) Mahadev Road from Jagachi- stand port to Amlia (Bucharwada)	-	0.85	0.10	0.85
ii) Other panchayats	-	12.00	0.60	10.00
Sub Total:		12.85	0.70	10.85
II. CARPETING, REMETALING OF EXISTING ROADS.				
a) <u>Daman District:</u>				
1) Dhabel dairy farm to Kevdi- -falia (Dhabel Panchayat)	0.90	1.00	0.20	0.79
ii) Approach road from Dhunetha Panchayat	0.70	0.80	0.20	0.60
iii) Moti Vankad school to Hindu crematorium	0.70	0.85	0.20	0.64
iv) Bhimpore to Bandarwada (Bimpore Panchayat)	0.70	0.78	0.10	0.58
v) Other panchayats	-	12.00	0.60	10.54
Sub Total:		15.43	1.30	13.15
Grand total (a+b)		28.28	2.00	24.00

Code No. 1 07 3054 04 800

1. Name of the scheme. : Roads under Tribal Sub-Plan
2. Whether centrally sponsored: No
3. Whether continuing or new : Continuing
4. Background and objectives : Under Tribal Sub-Plan, works of construction and providing 25 mm. asphalt carpet and side gutters in tribal area admeasuring a total road length of kms. in progress during 1988-89 which will be complet in this current year itself.

Particulars of roads	Total length (kms)	Total cost (Rs.in lakhs)	ancitipated expenditure	
			1988-89	1989-9
1	2	3	4	5
a) <u>On-going schemes:</u>				
1. <u>Within Municipal area of Daman.</u>				
i) <u>Chiniaseri</u>				
Bhandariwad to Tangal Silk Mill	-	3.13	1.50	-
ii) Angelica road to Felreira Road	-	2.84	2.00	-
iii) Other tribal roads in Nani Daman	4.46	3.20	3.00	-
2. <u>RURAL AREA:</u>				
spill over works of other rural road in Tribal area (14.Nos)	-	14.85	7.00	-
		24.02	13.50	

During the Annual Plan 1989-90 following new works will be executed some of which will also be stated during 1988. subject to availability of funds.

NEW WORKS	Road length (kms)	Total cost (Rs.in lakhs)	Anticipated expenditure	
			1988-89	1989-
a) <u>In Municipal Limits</u>				
b) <u>Rural area</u>				
i) Providing carpet to				
W B M roads at Varkund		2.89	0.50	2.0

New works

Rural area contd..

	Road length (kms)	Total cost (in lakhs)	anticipated	
			1988-89	1989-90
ii) Providing 25 mm. thick asphalt carpet with sealcoat to tribal road in Moti Daman.	4.10	3.08	0.50	2.00
iii) Construction of approach roads at various places in Dabel Panchayat		3.99	0.25	2.00
iv) W B M Roads in Bhimpore Panchayat		10.08	0.25	9.00
	4.10	20.04	1.50	15.00

5. DETAILS OF STAFF: : NIL

6. <u>OUTLAY & EXPENDITURE:</u>	(Rs. in lakhs)
1985-86-Actual expenditure	-
1986-87-Actual expenditure	4.84
1987-88-Actual expenditure	15.00
1988-89-Approved outlay	10.18
1988-89-Anticipated expenditure	15.00
1989-90-Proposed outlay	15.00

7. <u>PHYSICAL TARGET & ACHIEVEMENT:</u>	(Road length X in kms.)
1985-86-Actual achievement	
1986-87-Actual achievement	3.77
1987-88-Actual achievement	11.85
1988-89-Anticipated achievement	
1989-90-Proposed target.	

8. <u>DETAILS OF EXPENDITURE: FOR 1989-90.</u>	(Rs. in lakhs)
a) <u>Recurring</u>	-
b) <u>Non-recurring</u>	
Capital outlay	15.00
Total:	15.00

89. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	loan	capital Bldg.	other	Total
1985-86	-	-	-	-	-	-	-
1986-87	-	-	-	-	-	-	4-9
1987-88	-	-	-	-	-	-	15.0
1988-89	-	-	-	-	-	-	15.0
1988-89	-	-	-	-	-	-	15.0

10. Whether related to TPP/RMNP/TSP: TSP

11. BUDGET PROVISION:

Major Head	1988-89 RE	1989-90 BE
3054	15.00	15.00

Code No: 1 07 3054 04 800:

1. Name of the scheme. : Other rural roads (Non MNP)
2. Whether centrally sponsored: No
3. Whether new or continuing : Continuing
4. Background and objectives : Under this scheme 28 works of construction of approach roads, W B M roads, asphaltting, carpeting, widening etc; are proposed to be undertaken during 1989-90. There are 18 such works in Daman district which would cost about 95.65 lakhs and the works in Diu district would cost Rs.72.06 lakhs. For annual plan 1989-90 an outlay of Rs.58.75 lakhs is proposed. (Rs.44.25 lakhs for Daman district and Rs.14.50 lakhs for Diu district). The details of works is annexed.

5. DETAILS OF STAFF: NIL

6. OUTLAY & EXPENDITURE:

	(Rs. in lakhs)		
	Daman	D i u	Total
1987-88-actual expenditure	-	-	-
1988-89-Approved outlay	-	-	-
1988-89-Anticipated expenditure	-	-	-
1989-90-Proposed outlay	44.25	14.50	58.75

7. PHYSICAL TARGET & ACHIEVEMENT:

	No. of road works to be carried out		
	Daman	D i u	Total
1987-88-Actual achievement	-	-	-
1988-89-actual achievement	-	-	-
1989-90-Proposed target.	18	10	28

8. DETAILS OF EXPENDITURE:

a) Recurring

b) Non-recurring

Capital

Total:

(Rs. in lakhs)

58.75

58.75

9. SUMMARY OF EXPENDITURE:

year	Estt.	Grant	Subsidy	Capital			Total
				Loan	Bldg.	other	
1987-88	-	-	-	-	-	-	-
1988-89	-	-	-	-	-	-	-
1989-90	-	-	-	-	58.75	-	58.75

10. Whether relates to RMNP | TSP | T PP: No

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
5054	-	58.75

R/ R&B

Scheme No. 8

D A M A N D I S T R I C T

Rural Road work for 1989-90

Sr. No.	Particulars	No. of works	Road length (Km s.)	Total cost (Rs. in lakhs)	Outlay for	
					1988-89	1989-90
1	2	3	4	5	6	7
a) Rural Roads in Daman District						
1.	Construction of new roads	5	0.50	33.93	-	18.50
2.	Construction of WBM road	4	37.42	15.49	-	9.00
3.	Asphalt Carpeting	8	17.53	45.04	-	16.00
4.	Re-carpeting	-	5.00	-	-	-
5.	Other works	1	--	1.20	-	0.75
Sub total :a		18	60.45	95.65	-	44.25
b) Rural Roads in Diu District						
1.	Construction of new road	1	4.60	10.00	-	2.00
2.	Construction of WBM road	4	4.00	26.38	-	3.00
3.	Asphalt Carpeting	8	6.30	8.75	-	2.00
4.	Re-carpeting	-	6.00	13.00	-	4.50
5.	Other works	1	4.00	13.93	-	3.00
Sub total :b		10	21.55	72.06	-	14.50
Grand Total		28	82.00	167.71	-	58.75

RURAL ROADS WORKS FOR *1989-90a) Daman districts:1. Rural Roads.

	Road length (in kms)	total cost (Rs. in lakhs)	anticipated expenditure	
			1988-89	1989-90
	1	2	3	4
i) Approach Roads in Kachigam panchayat	-	9.21	-	5.00
ii) Approach Road in Marwad panchayat	-	9.32	-	5.00
iii) Approach Road in Magarwada panchayat	-	8.53	-	5.00
iv) Improvement of Bhimpore Kadaiya Machiwad road (providing 40mm thick asphalt.	1.34	2.20	-	1.50
v) Construction of WBM road in Daman wada and Pariyali panchayats	35.71	7.10	-	5.00
vi) 25 mm asphalt carpeting and seal coat to Gangamata temple road in Marwad panchayat	-	1.13	-	1.00
vii) W B M road in Varkund panchayat	1.06	3.41	-	2.00
viii) Asphaltting 40 mm of Vapi Kachigam road and approach road to Kachigam causeway.	3.20	7.93	-	3.00
ix) Asphaltting (25 mm) of Kankrakadi road in Magarwada panchayat	1.79	1.93	-	1.50
x) Construction of Culverts at Bhikimata temple Patlara in Magarwada panchayat		1.20	-	0.70
xi) W B M Road from Dalwada to Dari Kadaiya Bhimpore road in Marwar panchayat		3.00	-	1.00
xii) Extension of road from Bhimpore panchayat Ghar to Bhimpore Varkund road	0.15	3.10	-	2.00
xiii) 25mm Carpet to Varkund Kachigam Road upto Kachigam talao		5.20	-	3.00

1. <u>Daman districts:</u> <u>Rural Road Contd..</u>	Road length (in kms)	Total cost (Rs. in lakhs)	anticipated expenditure	
			1988-89	1989-90
	1	2	3	4
xiv) construction of road from Devka Bhandarwad to Dori Kadalya Tank (from Devka Mangal vad road)	0.35	3.77	-	1.00
xv) 40 mm asphalt carpeting to road starting from Moti Daman police station Via Bhavad falla, Bhimtalao Magarvada, Zari upto Zari causeway	6.50	9.90	-	2.00
xvi) 40 mm carpet to Dholar Pariyali Via Jampose Nailapardi upto Bhamanpuja road	5.00	8.22	-	2.00
xvii) 40 mm asphalt carpet to Nani Varkund Moti Varkund road from Bhimpore Char rasta to Daman Patalia	4.70	8.52	-	2.00
xviii) W B M road from Daman Dhabel main road to Hindu crematorium near Ringanwada check post (Dhabel panchayat)	0.65	1.98	-	1.00
<i>Sub Total (a)</i>	60.45	95.65	-	44.25

NEW RURAL FOR 1989-90 (contd.)

b) D i u Districts	length (in kms)	total (Rs. in lakhs)	Anticipated expenditure	
			1989-89 (Lakhs)	1989-90 (Lakhs)
	1	2	3	4
i) Construction of approach road from Elect. Deptt. Via Taleswar Temple joining to PWD existing asphalt road near old primary school Fudam	0.60	10.00	-	2.00
ii) 20 mm thick carpet to Dagachi-Zola pump house road	3.30	1.46	-	1.00
iii) Re-carpeting of Kob-Mehtawadi road in Vanakbara panchayat.	1.35	6.30	-	1.50
iv) 40 mm carpet to Ghogla Ahmedpur Mandvi road at Ghogla	3.00	7.29	-	1.00
v) Re-carpeting of Zola Bucharwada road		3.06	-	2.00
vi) Strengthening of Malala Vanakbara road	4.00	10.25	-	2.00
vii) Construction of W B M road from Jalaram society road to Saudiwadi road at Vanakbara	1.50	17.27	-	2.00
viii) Re-carpeting of road from petrol pump to Jalaram society at Vanakbara	3.00	3.64	-	1.00
ix) Providing wall and pitching to Kob-Mehtawadi road.	0.65	3.68	-	1.00
x) Construction of W B M road from existing Jalaram society retaining wall to Saudiwadi at Vanakbara.	2.50	9.11	-	1.00
Sub total (b)	21.55	72.06	-	14.50
Grand Total (a+b)	82.00	167.71	-	58.75

Code No. 1 07 3055 00 050

1. Name of the scheme : Construction of bus stand.
2. Whether centrally sponsored No.
3. Whether continuing or new Continuing
4. Background and objectives:- There is no bus stand in Daman to accommodate large number of fleet of buses and for the convenience of tourists and daily passengers. It was, therefore proposed to construct a bus stand in Daman area during the Annual Plan 1988-89. Total area of land for the bus stand is 5400 sq.m. Some government land is already available, while an area of 2220 sq.m will have to be acquired. The total cost of the project is estimated about Rs. 22.16 lakhs.

	(Rs. in lakhs)
1) Land acquisition	3.32
2) Earth filling	1.07
3) Land development	2.16
4) Road work	1.80
5) Bus shed	3.94
6) ...	1.00
7) Compound gate	0.27
8) Other amenities and miscellaneous works etc;	8.21
Total:	22.16

During the year 1988-89 land will be acquired and some of the filling work will be done, for which an outlay of Rs. 10.00 lakhs is already approved by the Planning Commission, will be utilised. For the remaining works to be completed during 1989-90, Rs. 10.00 lakhs is proposed for land development and construction works etc;.

5. DETAILS OF STAFF: - Nil

	(Rs. in lakhs)
1987-88-Actual expenditure	-
1988-89-Approved outlay	10.00
1988-89-Anticipated expenditure	10.00
1989-90-Proposed outlay	10.00

- 2 -

7. PHYSICAL TARGET AND ACHIEVEMENT: - N.A

8. DETAILS OF EXPENDITURE: DURING 1989-90 (Rs. in lakhs)

a) Recurring

Nil

b) Non-recurring

i) building works

5.60

ii) other works like land development etc;

4.40

Total:

10.00

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

year	Estt.	Grant	subsidy	Capital		Total	
				loan	Bldg. other		
1987-88	-	-	-	-	-	-	
1988-89	-	-	-	-	10.00	10.00	
1989-90	-	-	-	-	5.60	4.40	10.00

10. Whether relates to MNRP/TPP/TSP etc. No.

11. Budget Provision:

Major Head	1988-89 (R.E)	1989-90 (P.E.)
4059 PP	10.00	10.00

SECRETARIAT
ECONOMIC
SERVICES

Code No.1 10 3451 00 091

GES/SES
Scheme.No.1

1. Name of the scheme : Strengthening of Secretariat Office, Daman.

2. Whether centrally sponsored: No

3. Whether new or continuing : Continuing.

4. Background and objectives: During the Annual Plan, 1988-89, scheme for strengthening of the Secretariat office at Daman has been approved by the Planning Commission for an outlay of Rs. 2.90 lakhs. The proposal for obtaining administrative approval is in progress.

An outlay of Rs. 5.00 lakhs is proposed for Annual Plan 1989-90 for continuation of the posts which are to be created and filled in 1988-89. Under this scheme additional posts in the collectorate, Daman will be created.

5. DETAILS OF STAFF:

A) Continuing posts - Nil

b) Posts to be created in 1988-89.

<u>Designation & Pay scale</u>	<u>No of posts</u>
Dy. Collector (2000-3500)	1
Superintendent (1640-2900)	1
Accountant (1400-2300)	1
Head Clerk (1400-2300)	1
Aval Varkum (Election) (1400-2300)	1
Sr. Stenographer (1400-2300)	1
U.D.C (1200-2040)	4
Talati (950-1500)	2
Driver (950-1400)	3
Copier operator (950-1400)	1

...2/-

<u>Designation & pay scale</u>	<u>No.of posts</u>
Peon (750-940)	2
Watchman (750-940)	2
Gardener (750-940)	1
Sweeper (750-940)	1
Field surveyor (1200-2040)	1
Circle Inspector (1200-2040)	1
6. <u>OUTLAY & EXPENDITURE:</u>	<u>(Rs. in lakhs)</u>
1988-89-Approved outlay	2.90
1988-89-Anticipated expenditure	2.90
1989-90-Proposed outlay	5.00

7. PHYSICAL TARGET & ACHIEVEMENT: N.A.

<u>8. <u>DETAILS OF EXPENDITURE DURING 1989-90.</u></u>	<u>(Rs. in lakhs)</u>
a) <u>Recurring</u>	
i) salary	4.70
ii) wages	0.10
iii) Travelling expenses	0.10
iv) Office expenses	0.10
Total:	5.00

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

year	Estt.	Grant	subsidy	Capital			Total
				loan	Bldg.	other	
1988-89	2.90	-	-	-	-	-	2.90
1989-90	5.00	-	-	-	-	-	5.00

10. Whether relates to RMNP | TSP | TPP: No

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
3451	2.90	5.00

1. Name of the scheme. : Setting up of Planning Board.
2. Whether centrally sponsored: No
3. Whether new or continuing : Continuing.
4. Background and objectives : Till the formation of a separate Union Territory of Daman & Diu on 30th May, 1987 all the works relating to formulation, implementation, review and monitoring of the development plans of the districts of Daman & Diu was attended to by the Planning Deptt. of the erstwhile Govt. of Goa Daman & Diu.

To make suitable arrangement for this works in the Union Territory of Daman & Diu, Planning Deptt. was set up at Daman, to start with, by transferring a post of Dy. Director from Deptt. of Planning, Statistics & Evaluation, Goa to take care of the compilation of various types of data required for socio-economic planning. Need for having an independent Planning Board for the Union Territory was also realised. Since the Administrator and his Secretariat for both the U.Ts of Dadra & Nagar Haveli and Daman & Diu would be common, it was felt desirable to have a common Planning Board for both these Union Territories to undertake the following functions:

- a) To make a realistic assessment of the financial Physical and man-power resources available in the two Union Territories and on that basis to provide guidance and direction the two Administrations in preparation of realistic plans for economic and social development of the U.Ts.
- b) To provide guidance in proper implementation review and monitoring of plan programmes.
- c) To undertake studies of specialised nature which will be helpful in the planning process. This may also include project appraisal, pre-investment studies as well as con-current and post facto evaluation studies resource mobilisation studies income and price elasticity studies investment absorption capacity studies etc.

- d) To provide help and guidance in development of various economic indicators like State Domestic Product (SDP); per-Capita income estimates Economic rates of growth; Sectoral and Sub-sectoral rates of growth; Incremental Capital Output Ratios (ICOR); various demographic ratios investment-credit relationship etc.

The Board has been proposed to be consisted of total 14 members including 5 Non-official members and 2 other experts. The Board will meet at any place in the U.Ts of Dadra & Nagar Haveli and Daman & Diu or at any places as per the Chairman who as per the proposal is the Administrator.

Technical approval for setting up of this Board has been provided by the Planning Commission recommending an outlay of Rs.0.10 lakhs for year 1988-89. The proposal is under consideration of the Administrator. Expenditure of this Scheme would involve payment to the members @ Rs.100.00 (rupees one hundred only) per day per sitting and TA/DA as per their entitlement who would come from outstations.

The expenditure initially will be incurred by the Administration of Daman & Diu and will be equally shared between the Administration of Daman & Diu and Administration of Dadra & Nagar Haveli. An outlay of Rs.0.20 lakhs is proposed for the year 1988-89 against the outlay of Rs.0.10 lakhs recommended by the Planning Commission for the year 1988-89.

5. DETAILS OF STAFF : NIL

<u>6. OUTLAY & EXPENDITURE</u>	<u>(Rs. in lakhs)</u>
1988-89-Approved outlay	0.10
1988-89-Anticipated expenditure	0.10
1989-90-proposed outlay	0.20
<u>7. PHYSICAL TARGET AND ACHIEVEMENT</u>	<u>(Non of meeting)</u>
1988-89-Anticipated achievement	1
1989-90-Proposed target	4

8. DETAILS OF EXPENDITURE:DURING 1989-90. (Rs. in lakhs)

a) <u>Recurring</u>	-
b) <u>Non-recurring</u>	
Other expenses (fees etc;)	0.20
Total:	0.20

9. SUMMARY OF EXPENDITURE (Rs.in lakhs). -

year	Estt. (other) exp.	Grant	subsidy	Capital			Total
				loan.	Eldg.	other	
1988-89	0.10	-	-	-	-	-	0.10
1989-90	0.20	-	-	-	-	-	0.20

10. Whether relates to RMNP/TSP/T PP:No

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (RE)
3451	0.10	0.20

TOURISM

Code ~~5011~~ 10 3452 01 800

TU/

Scheme No.1

1. Name of the Scheme : Development of Tourism in Daman by beautifying beaches, water-ponds, Electrifying Roads/Lanes, Land-Scaping, Garden etc., providing various basic amenities to the Tourist and Public in General.
2. Whether Centrally Sponsored : No.
3. Whether continuing or new : Continuing
4. Background & objectives : Daman has lot of potentiality for development of Tourism Industry which could play an important role in boosting up local economy.

Daman though small in area (72 sq. kms.) and population (about 49,000 people) is ideally situated on the Arabian Coast and is close to the thickly populated and industrially developed areas of Gujarat. It is well known for its natural beauty with greenery, historical monuments, beaches and salt pans. Gardens and parks developed in recent past have further added to its Touristic attraction.

There are three important beaches in Daman namely, 'Nani-Daman Beach' near P.W.D. Rest house, 'Devka Beach' and the 'White sand Jampore Beach' in Moti Daman.

Till last year, all the above mentioned beaches were in a very bad shape and would not attract the desired number of tourists. Daman does not have any other attractions worth mentioning which could be a crossed puller.

To-day, Devka beach can boast of a Tourist in-flow never witnessed before. During the last two months of May and June '88 about 16,000 Tourists visited Devka beach. The Amusement park at the beach has become an instant success in attracting crowd of Tourist. For the development of Tourism in Daman, following projects are proposed to be completed by the end of seventh Plan i.e. by 1989-90.

4.1 DEVELOPMENT OF TOURIST COMPLEX AT DEVKA:

This is an on-going project approved for 1988-89 Plan. The work is being carried out in two phases through P.W.D. at an estimated cost of Rs.27.00 lakhs. In the first phase, the facilities for changing rooms, tourist huts, water ways for paddle boats, Log-gates to retain water and other allied work will be taken-up. During current year an amount of Rs.10.00 lakhs will be spent and to complete the spill over works Rs.20.00 lakhs will be required for the year 1989-90.

In the second phase some amenities like water Scooters, paddle boats, umbrellas, Garden lights, children play equipment etc., will be purchased and provided in the complex by Department as non-works Scheme. This would need an outlay of Rs.5.00 lakhs, but for the year 1989-90 only Rs.5.00 lakhs are proposed.

For maintenance and management, following staff will also be required which are to be recruited as and when required.

<u>Designation & pay scale</u>	<u>No. of posts</u>
Manager (1200-2040)	1
Receptionist (950-1500)	2
Watchman (750-940)	2
Room Bearer (Daily wage, @ Rs.15/-per day)	5
Sweeper/Gardner/Boat attendant (Daily wage, @ Rs.15/-per day as may be revised from time to time)	12

OUTLAY & EXPENDITURE (in lakhs)

<u>Year</u>	<u>Capital</u>	<u>Other exp.</u>	<u>Estt.</u>	<u>Total</u>
1988-89- Anticipated expenditure	10.00	-	-	10.00
1989-90- Proposed outlay	20.00	5.00	0.30	25.30

4.2 CAMPING SITE AT DEVKA BEACH

This is an on-going project which is already in progress. A camping site is proposed to be developed at Devka beach providing place for picnic, camps, restaurant, toilet facilities, changing rooms, provision store, water supply, fencing etc. This work will be taken up by P.W.D. at an estimated cost for Rs.16.00 lakhs. An amount of Rs.5.00 lakhs is anticipated to be spent during the current year and Rs.10.00 lakhs are required for 1989-90 for remaining Capital works. In the vicinity of Devka beach an Amusement park is being developed at a cost of Rs.10.00 lakhs for which an amount of Rs.2.00 lakhs would be spent during the year 1988-89 and for its further development additional Rs.5.00 lakhs will be required for 1989-90.

For Supervision and maintenance of this project following staff will be required, which will be recruited in phased manner.

<u>Designation & pay scale</u>	<u>No. of posts</u>
Horticulture Assistant (1400-2300)	1
Supervisor (Daily wage, @ Rs.25/-per day)	2
Watchman (750-940)	4
Sweeper/Labour/Gardner/Life gurd (Daily wage, @ Rs.15/- per day)	12

OUTLAY & EXPENDITURE (in lakhs)

<u>Year</u>	<u>Capital</u>	<u>Other exp.</u>	<u>Estt.</u>	<u>Total</u>
1988-89 Anticipated expenditure	5.00	2.00	-	7.00
1989-90 Proposed Outlay	10.00	5.00	0.20	15.20

4.3 DEVELOPMENT OF NANI DAMAN BEACH:

This project was included in Annual Plan 1988-89. Nani Daman beach near P.W.D. Rest house located in the heart of the city is an ideal place of enjoyment for largest number of tourists and local people and can attract a lots of tourists if properly Developed.

Its development will be undertaken by P.W.D. with an estimated cost of Rs.19.00 lakhs. A Capital expenditure of Rs.5.00 lakhs have been estimated for the year 1988-89 and Rs.10.00 lakhs for the year 1989-90.

Besides, some amenities like beach umbrellas with seating arrangement, surrounding gardens, garden lights, land-scaping, children play equipments porta cabins etc., will be purchased and provided in the Complex departmentally as non-works scheme. This would cost Rs.20.00 lakhs. An Outlay of Rs.5.00 lakhs for the year 1989-90 is proposed for this non-works Scheme.

This project would also need following staff for supervision and maintenance.

<u>Designation & pay scale</u>	<u>No. of posts</u>
Supervisor (Daily wage, @ Rs.25/-per day)	1
Watchman (750-940)	1
Sweeper/Labour/Gardner/Life guard (Daily wage, @ Rs.15/-per day)	12

OUTALY & EXPENDITURE (in lakhs)

<u>Year</u>	<u>Capital</u>	<u>Other exp.</u>	<u>Estt.</u>	<u>Total</u>
1987-88	-	-	-	-
1988-89 Anticipated expenditure	5.00	-	-	5.00
1989-90 Proposed Outlay	10.00	5.00	0.10	15.10

4.4 DEVELOPMENT OF JAMPORE BEACH:

Another beautiful beach in Daman District is the Jampore beach at Moti-Daman, which is ideally located and having beautiful white sand. The number of tourists in this side is also increasing day by day because of beautiful parks developed at Moti-Daman at the historical temple and Churches. This beach is tailor made for swimming. For development of this beach the amenities like water-sports, swimming pool, changing room, toilet, restaurant, fencing and open showers etc., are to be provided.

The work will be taken up through P.W.D. Capital expenditure of Rs.20.00 lakhs has been estimated for this project. During the year 1988-89, a provision of Rs.3.00 lakhs is made and Rs.15.00 lakhs are proposed for the year 1989-90. Besides, this, some amenities like water scooters, paddle boats, Umbrellas, Land-scrapings, Garden lights, Children play equipment etc., will be provided in the complex by the department as Non-works schemes. For this a provision of Rs.1.00 lakhs has been made for the year 1988-89 and Rs.5.00 lakhs are proposed for 1989-90.

This project would also be need following staff for maintenance and supervision which will be recruited as and when required.

<u>Designation & pay scale</u>	<u>No. of posts</u>
Supervisor (Daily wage, @ Rs.25/-per day)	1
Watchman (750-940)	2
Sweeper/Labour/Gardner/Life Guard (Daily wage, @ Rs.15/-per day)	12

OUTLAY & EXPENDITURE (in lakhs)

<u>Year</u>	<u>Capital</u>	<u>Other exp.</u>	<u>Estt.</u>	<u>Total</u>
1988-89 Anticipated expenditure	3.00	1.00	-	4.00
1989-90 Proposed Outlay	10.00	5.00	0.10	15.10

4.5 SETTING UP OF AN AQUARIUM:

In the draft Annual Plan 1987-88, an Aquarium was proposed at Nani Daman but for setting up an Aquarium, proper building site was not readily available. At Moti-Daman one Portugues Cold storage was lying idle. Therefore, instead of setting up an Aquarium in Nani-Daman it was proposed to set up this aquarium at Moti-Daman, in this shed. It is located in Fort area surrounded by Fort Walls light house, Churches, ruins of an old church and a Jetty. During the year 1987-88 Rs.6.00 lakhs were spent on this project. It has been named as 'Hilsa Aquarium' having a large number of sweet and marine fishes. It also has rare sea animals. A variety of Sea shells and other still marine life has been displayed in the Aquarium.

This is remunerative scheme and therefore a ticket of Rs.1.00 for adult and Rs.0.50 for children have been introduced. The revenue collected is regularly deposited in the Government treasury. As this Aquarium needs some further development, therefore, an expenditure on capital works amounting to Rs.1.00 lakhs have been envisaged for the year 1988-89 and Rs.1.00 lakhs is proposed for the year 1989-90.

Besides this, Rs.1.00 lakhs for the year 1988-89 and Rs.2.00 lakhs for the year 1989-90 will be required to provide more fish, lightings etc, which are to purchased departmentally.

For proper management and maintainance etc, the staff indicated below is also required.

<u>Designation & pay scale</u>	<u>No. of posts</u>
Fisheries Asstt. (1400-2300)	1
Supervisor (1200-2040)	2
Watchman (750-940)	4
Sweeper/Labour/Gardners (Daily wage, @ Rs.15/ per day)	6

The staff will be appointed in phased manner as and when required, therefore only a token provision of Rs.1.00 lakhs is kept for staff for 1989-90.

OUTLAY & EXPENDITURE (in lakhs)

<u>Year</u>	<u>Capital</u>	<u>Other exp.</u>	<u>Estt.</u>	<u>Total</u>
1987-88	-	6.00	-	6.00
1988-89	1.00	1.00	0.30	2.30
1989-90	-	2.00	0.50	2.50

4.6 PROVIDING STREET LIGHTS AND OTHER ILLUMINATION:

The proper maintenance and upkeepment of the touristic

infrastructure, like gardens, lights, sign boards, street lights, fountains etc., is imperative. Thus a provision of Rs.5.00 lakhs has been kept for the year 1989-90. For establishment which may have been required in the course of token provision of Rs.0.10 lakhs proposed.

<u>Designation & pay scale</u>	<u>No. of posts</u>
Electrician (950-1500)	1
Labour/Sweepers (Daily wage, @ Rs.15/-per day)	10

OUTLAY & EXPENDITURE (in lakhs)

<u>Year</u>	<u>Capital</u>	<u>Other exp.</u>	<u>Estt.</u>	<u>Total</u>
1987-88	-	12.54	-	12.54
1988-89	-	1.00	-	1.00
1989-90 Proposed Outlay	-	5.00	0.10	5.10

4.7 TRANSPORT FACILITIES:

Adequate transport facilities for the tourists is also essential for development of Tourism in any region. Therefore, to provide proper transport facilities for tourists an Outlay of Rs.10.00 lakhs is proposed for purchasing of two A/C Mini-Bus, one Semi-luxury bus and one tourist taxi during the 1989-90.

OUTLAY & EXPENDITURE (in lakhs)

<u>Year</u>	<u>Capital</u>	<u>Other exp.</u>	<u>Estt.</u>	<u>Total</u>
1987-88	-	-	-	-
1988-89	-	-	-	-
1989-90 Proposed Outlay	-	10.00	-	10.00

4.8 GOLF- COURSE

A mini Golf-Course with the provision of only chipping 4' putting is proposed near Devka Amusement Park. The project is costing Rs. 4.00 lakhs. Therefore an outlay of Rs. 4.00 lakhs is proposed for the year 1989-90.

OUTLAY AND EXPENDITURE (in lakhs)

YEAR	CAPITAL	OTHER EXP.	ESTT.	TOTAL
1988-89	-	-	-	-
1989-90 Proposed Outlay	-	4.00	-	4.00

4.9. CABLE CAR

Nani Daman which is the main heart of Daman town is separated from other part of Moti Daman by Daman Ganga River. The River join the Arabian Sea at this place. On both sides of the river bank there are old forts. To add more attraction for tourists it is proposed to provide cable car between Nani Daman and Moti Daman at the bank of River Daman Ganga near the fort walls, this would cost Rs. 15.00 lakhs. A token provision of Rs. 2.00 lakhs is kept for 1989-90 for this scheme. The following staff will also have to be created for this scheme.

<u>Designation & Pay Scale</u>	<u>No. of Posts.</u>
Mechanic (Daily Wage, @ Rs.25/-per day)	2
Car attendant (Daily Wages, @ Rs.15/- Per day)	3
Watchman (Daily Wages, @ Rs.15/- per day)	4
Labour/Sweeper (Daily Wage,@ Rs. 15/- per day)	6

OUTLAY AND EXPENDITURE (in lakhs)

Year	Capital	Other	Estt. Exp.	Total
1988-89	-	-	-	-
1989-90	1.50	0.50	-	2.00

Cont.

4.10 DEVELOPMENT OF TANKS AT KACHIGAM, PATALIA & DHOBI-TALAV AS TOURIST SPORTS:

There are three tanks one at Kachigam, the other at Patalia and third at Dhobi-Talav, Daman city. The work deepening of these tanks have been undertaken by Agriculture department under different schemes specially to improve the water storage capacity. In order to make these tanks more viable it is proposed to develop them into tourist spots also.

During the year 1988-89 it is proposed to provide all these tanks with Paddle boats, Floating restaurants, Gardens around and electrification etc. Development of these tanks from touristic angle would cost a capital expenditure of Rs. 10.00 lakhs. Therefore, an Outlay of Rs. 10.00 lakhs is proposed for the year 1989-90 on capital works. Besides, Rs. 5.00 lakhs for the year 1988-89 and Rs. 8.00 lakhs for the year 1989-90 will be required for providing the above amenities. For maintenance, Management of these tanks from touristic angle, the following staff will also be required.

<u>DESIGNATION & PAY SCALE</u>	<u>NO OF POSTS</u>
Receptionist (950-1500)	2
Boat attendant (750-940)	2
Watchman (750-940)	2
Labour/Sweeper (Daily Wage, @Rs.15/-per day)	6
Mechanic (Daily Wage, @ Rs. 15/- per day)	2

OUTLAY AND EXPENDITURE (in lakhs)

<u>YEAR</u>	<u>CAPITAL</u>	<u>OTHER</u>	<u>ESTT.</u>	<u>TOTAL</u>
		<u>EXP.</u>		
1988-89	-	5.00	-	5.00
1989-90	10.00	8.00	0.20	18.20

5. DETAILS OF STAFF: As indicated in the Schemes/
Projects.

<u>6. OUTLAY & EXPENDITURE:</u>	<u>(Rs.in lakhs)</u>
1985-86-Actual expenditure	-
1986-87-Actual expenditure	-
1987-88-Actual expenditure	21.54
1988-89-Approved outly	23.30
1988-89-Anticipated expenditure	34.30
1989-90-Proposed outlay	123.00

7. PHYSICAL TARGET AND ACHIEVEMENT: N.A

<u>8. DETAILS OF EXPENDITURE FOR 1989-90</u>	<u>(Rs.in Lakhs)</u>
a) <u>Recurring</u>	
i) Salary	0.50
ii) Wages	1.00
iii) Travelling expenses	-
iv) Office expenses	-
b) <u>Non recurring</u>	
i) Capital expenditure on bldg.etc;	66.50
ii) Material & Sipply	<u>55.00</u>
Total :-	123.00

9. SUMMARY OF EXPENDITURE (Rs.in lakhs)

Year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1985-86	-	-	-	-	-	-	-
1986-87	-	-	-	-	-	-	-
1987-88	21.54	-	-	-	-	-	21.54
1988-89	10.30	-	-	-	24.00	-	34.30
1989-90	56.50	-	-	-	66.50	-	123.00

10. BUDGET HEAD NO: 3452

1. Name of the Scheme : Development of Tourism in Diu by beautifying beaches and providing various basic facilities to the tourist.
2. Whether Centrally sponsored : No.
3. Whether Continuing or new : Continuing.
4. Background and objectives : Diu has lots of potentiality for development of tourism Industry which could play an important role in boosting up local economy.

There are six important beaches in Diu namely, Jallandar, Charatirath, Gangeshwar, Nagoa, Gontimata and Ghoghla (Ahmedpur Mandvi). Also other potentiality like Fortim do Mar, Old light house in the sea, Diu Fort, Churches of archaeological value.

Ull last year all the above places were in a bad shap and would not attract the tourist. Diu do not have any other attraction worth mentioning.

Today all the beaches are under development and more than about twenty two thousand tourists visited last year. The following projects are taken in hand/proposed under this scheme.

4.1 CONSTRUCTION OF TOURIST HUTS AT JALLANDAR BEACH, DIU.

The site of Jallandar beach is quite suitable for tourist huts facing towards the beach. Hence this department has developed a summer house which is important spot of tourist attraction.

The work has been entrusted to Goa, Daman and Diu Industrial authority. The project will cost Rs.12.00 lakhs for providing twelve huts and a restaurant. During the year 1988-89, only Rs.5.00 lakhs will be spent due to constraints of resources. Rs.10.00 lakhs are proposed for the year 1989-90 for spill over work of buildings and gardens.

Besides, some amenities, like garden light, other illuminations, furnitures and fixtures etc, are to be provided departmentally after

completion of Capital works. This would require another Rs.10.00 lakhs during the year 1989-90.

The following staff will be required for management etc.

<u>Designation & pay scale</u>	<u>No. of posts</u>
Manager (1200-2040)	1
Receptionist (950-1500)	3
Room bearer (Daily wage, @ Rs.15/-per day)	3
Watchman (Daily wage, @ Rs.15/-per day)	3
Sweeper/Gardener (Daily wage, @ Rs.15/-per day)	2

OUTLAY & EXPENDITURE (in lakhs)

<u>Year</u>	<u>Capital</u>	<u>Other exp.</u>	<u>Estt.</u>	<u>Total</u>
1987-88 Actual Expenditure	-	-	-	-
1988-89 Anticipated Expenditure	5.00	-	-	5.00
1989-90 Proposed Outlay	10.00	4.75	0.25	15.00

4.2 CONSTRUCTION OF TOURIST COTTAGE AT NAGOA BEACH.

It is proposed to construct twenty cottages at Nagoa Beach costing about Rs.25.00 lakhs. During the year 1988-89 Rs.5.00 lakhs are proposed to be spent for this work. For remaining works proposed to be completed in 1989-90, Rs.20.00 lakhs would be required. The work will be taken up through P.W.D. during the year 1988-89.

Besides, other amenities, like garden, land scaping, fixtures and furnitures etc, are to be provided Departmentally in phased manner for which an expenditure of Rs.2.75 lakhs will be done during the year 1989-90.

For management, the following staff will also be required which will be recruited in phased manner as and when required.

<u>Designation & pay scale</u>	<u>No. of posts</u>
Manager (1200-2040)	1
Receptionist (950-1500)	3
Room bearer (Daily wage, @ Rs.15/-per day)	3
Watchman (Daily wage, @ Rs.15/-per day)	3
Sweeper/Gardener (Daily wage, @ Rs.15/-per day)	12

For the above staff a token provision of Rs.0.25 lakhs is proposed for 1989-90.

OUTLAY & EXPENDITURE (in lakhs)

<u>Year</u>	<u>Capital</u>	<u>Other exp.</u>	<u>Estt.</u>	<u>Total</u>
1988-89	5.00	-	-	5.00
1989-90	20.00	2.75	0.25	23.00

4.3 CONSTRUCTION OF TOURIST COMPLEX AT GHOSIA.

During the year 1987-88, Rs.19.00 lakhs has been placed at the disposal of the P.W.D. for the above project and the work is under progress. The site is at the border of Gujarat where the Ahmedpur Mandvi beach Resort have been developed by the Gujarat tourism department. Another Rs.5.00 lakhs will be spent on this during the year 1988-89 and Rs.14.00 lakhs will be required for completion. However other works in hand it will not be possible to complete this project in 1989-90. Therefore an outlay of Rs. 5.00 lakh only is proposed for the year 1989-90. Other amenities, like beach umbrella, speed boats, illuminations etc, will be provided by the department in phased manner, for which a provision of Rs.1.80 lakhs is kept for the year 1989-90.

For management, the following staff will also be required. Which also will be recruited in phased manner. Therefore additional 0.20 lakhs are proposed for the same.

<u>Designation & pay scale</u>	<u>No. of posts</u>
Manager (1200-2040)	1
Receptionist (950-1500)	3
Room bearer (Daily wage, @ Rs.15/-per day)	3
Watchman (Daily wage, @ Rs.15/-per day)	3
Sweeper/Gardener (Daily wage, @ Rs.15/-per day)	12

OUTLAY & EXPENDITURE (in lakhs)

<u>Year</u>	<u>Capital</u>	<u>Other exp.</u>	<u>Estt.</u>	<u>Total</u>
1987-88 Actual Expenditure	19.00	-	-	19.00
1988-89 Anticipated Expenditure	5.00	-	-	5.00
1989-90 Proposed Outlay	5.00	1.80	0.20	7.00

4.4 CAMPING SITE NEAR G.I.D.C. KEVDI.

The project costing Rs.15.00 lakhs has been entrusted to G.I.D.C. This work will be undertaken during the year 1989-90. When construction will complete, other amenities, like gardens illumination fixtures and furnitures etc, are also to be provided. An Outlay of Rs.5.00 lakhs is proposed for the year 1989-90.

For management, the following staff is proposed.

<u>Designation & pay scale</u>	<u>No. of posts</u>
Manager (1200-2040)	1
Receptionist (950-1500)	3
Room bearer (Daily wage, @ Rs.15/-per day)	3
Watchman (Daily wage, @ Rs.15/-per day)	3
Sweeper/Gardner (Daily wage, @ Rs.15/-per day)	12

OUTLAY & EXPENDITURE (in lakhs)

Year	Capital	Other exp.	Estt.	Total
1988-89	-	-	-	-
1989-90	5.00	1.90	0.10	7.00

4.5 CONSTRUCTION OF YATRI NIWAS.

A site has been selected near Summer house and a scheme is under preparation. The estimated cost of this project is Rs.20.00 lakhs. However only a token provision of Rs.2.00 lakhs is proposed.

For other amenities, like furniture, fixtures, gardens etc, another expenditure of Rs.10.00 lakhs will involve. However for the year 1989-90, only Rs.0.90 lakhs are proposed.

The scheme will also involve creation of following staff for its proper maintenance and management. For which token provision Rs.0.10 is kept for 1989-90.

<u>Designation & pay</u>	<u>No. of posts</u>
Manager (1200-2040)	1
Receptionist (950-1500)	3
Room bearer (Daily wage, @ Rs.15/-per day)	3
Watchman (Daily wage, @ Rs.15/-per day)	3
Sweeper (Daily wage, @ Rs.15/-per day)	2

OUTLAY & EXPENDITURE (in lakhs)

Year	Capital	Other exp.	Estt.	Total
1988-89	-	-	-	-
1989-90	1.00	0.90	0.10	2.00

4.6 GOMTIMATA BEACH AT VANAKBARA

Vanakbara village is located at the Western corner of the island surrounded by Arabian sea having beach of white sand. It is proposed to develop this beach near Gontimata Temple which will attract foreign tourists due to its loveliness and beauty. Development of this project will cost Rs.15.00 lakhs. An Outlay of Rs.1.50 lakhs is proposed for the year 1989-90 for capital and Rs.0.50 lakhs for other amenities.

The staff for management and maintenance is proposed as below which are to be recruited only after the beach is developed.

<u>Designation & pay scale</u>	<u>No. of posts</u>
Horticulture Assistant (1400-2300)	1
Watchman (Daily wage, @ Rs.15/-per day)	3
Sweeper/Gardner (Daily wage, @ Rs.15/-per day)	4

OUTLAY & EXPENDITURE (in lakhs)

<u>Year</u>	<u>Capital</u>	<u>Other exp.</u>	<u>Estt.</u>	<u>Total</u>
1988-89	-	-	-	-
1989-90	1.50	0.50	-	2.00

4.7 DEVELOPMENT OF CHAKRATIRATH BEACH.

This beach is centrally located attached to city area having religious importance and archaeological value of Mahabharat Era. There is a heavy demand of the public to develop this beach by providing basic facilities like changing room, illuminations, gardens etc. The development of this project will cost about Rs.10.00 lakhs.

A token provision of Rs.1.00 lakhs is proposed to be kept for the year 1989-90. For other amenities, an Outlay of Rs.0.50 lakhs has been proposed during the year 1989-90.

For management, the following staff is proposed.

<u>Designation & pay scale</u>	<u>No. of posts</u>
Watchman (Daily wage, @ Rs.15/-per day)	2
Sweeper/Gardeners(Daily wage, @ Rs.15/-per day)	3

OUTLAY & EXPENDITURE (in lakhs)

<u>Year</u>	<u>Capital</u>	<u>Other exp.</u>	<u>Estt.</u>	<u>Total</u>
1988-89	-	-	-	-
1989-90	1.00	0.50	-	1.50

4.8 CONSTRUCTION OF STORE ROOMS, CABINS, INTERNAL ROADS AT VARIOUS TOURIST SPOTS.

Along with the development of beaches, store room, watchmen cabins and internal roads are essential. An Outlay of Rs.1.00 lakhs is proposed for the year 1989-90.

OUTLAY & EXPENDITURE (in lakhs)

<u>Year</u>	<u>Capital</u>	<u>Other exp.</u>	<u>Estt.</u>	<u>Total</u>
1988-89	-	-	-	-
1989-90	1.00	-	-	1.00

4.9 BIRD WATCHING TOWER.

This tower having a special feature will be attracting more tourists and bird lover for the special type of birds which are normally seen in Diu. However, the structure will have basic facilities like restaurant, library and watching tower with accessories. The total cost of the project is estimated about Rs.6.00 lakhs. During the current year Rs.2.00 lakhs for capital and Rs.1.00 lakhs for other expenses are proposed. For the year 1989-90, Rs.2.00 lakhs under capital and Rs.4.00 lakhs under other expenses including staff are proposed.

For mangement the following staff will be required.

<u>Designation & pay scale</u>	<u>No. of posts</u>
Supervisor (950-1500)	1
Librarian (950-1500)	1
Watchman (Daily wage, @ Rs.15/-per day)	2
Sweeper (Daily wage, @ Rs.15/-per day)	1
Gardner (Daily wage, @ Rs.15/-per day)	1

This project will cost as under.

OUTLAY & EXPENDITURE (in lakhs)

<u>Year</u>	<u>Capital</u>	<u>Other exp.</u>	<u>Estt.</u>	<u>Total</u>
1988-89 Anticipated Expenditure	2.00	1.00	-	3.00
1989-90 Proposed Outlay	2.00	3.60	0.40	6.00

4.10 CONSTRUCTION OF ORNAMENTAL GATES.

Diu district is having two important entrances. One at Ahmedpur Mandvi and the other at Tad Bridge. Since, Diu district is fast developing on tourist angle, it is therefore proposed to have these ornamental gates at Ahmedpur Mandvi Goghla, Tad Naka and one at the Airport. This project would cost Rs.5.00 lakhs. For 1989-90 a token provision of Rs.1.00 lakhs is kept.

OUTLAY & EXPENDITURE (in lakhs)

<u>Year</u>	<u>Capital</u>	<u>Other exp.</u>	<u>Estt.</u>	<u>Total</u>
1988-89	-	-	-	-
1989-90	1.00	-	-	1.00

4.11 SETTING UP OF AN AQUARIUM AT SUMMER HOUSE, DIU.

The site at the summer house and other cottages located at

Jallandar beach is an ideal place for attracting large number of tourists as below the Summer house, there are natural caves which are normally visited by large number of tourists and local people. Therefore it will be an ideal place for setting up an Aquarium which is a remunerative Scheme, therefore ticket of Rs.1/- for adult and Rs.0.50 for children is proposed to be introduced.

An Outlay of Rs.2.00 lakhs is proposed for the year 1989-90 against anticipated expenditure of Rs.1.00 lakhs during current year.

OUTLAY & EXPENDITURE (in lakhs)

Year	Capital	Other exp.	Estt.	Total
1988-89	-	1.00	-	1.00
1989-90	-	2.00	-	2.00

4.12 DEVELOPMENT OF WATER POND AT GANDHIPARA.(HARIJANVAS).

In Diu area there is only one water pond at Gandhipara which is centrally located and surrounded by temples, mosques etc, on the Diu-Vanakbara District road. If this water pond is deepened and developed from tourist angle the place will attract more tourists as well as religious minded people. By providing basic facilities like boats, restaurants, gardens and swimming facilities etc, will certainly boost tourism. This project would cost Rs.6.00 lakhs. Therefore an outlay of Rs.3.00 lakhs for deepening and Rs.1.00 lakhs for other basic amenities is proposed for the year 1989-90.

OUTLAY & EXPENDITURE (in lakhs)

Year	Capital	Other exp.	Estt.	Total
1988-89	1.00	-	-	1.00
1989-90	3.00	1.00	-	4.00

4.13 GOLF COURSE AT MALALA.

A nine hole Golf course has already been developed near Nagoa beach. It is attracting a lots of tourists. Therefore, it is proposed to have a complete '18 hole' golf course which will be completed in 1988-89. Government land is available for this purpose. An amount of Rs.1.00 lakhs is proposed to be spend during the year 1988-89 and Rs.1.00 lakhs proposed for the year 1989-90.

For maintainanc, the following staff is proposed.

<u>Designation & pay scale</u>	<u>No. of posts</u>
Supervisor (Daily wage, @ Rs.25/-per day)	1
Gardener/Sweeper/Attendant (Daily wage, @ Rs.15/- per day)	3

OUTLAY & EXPENDITURE (in lakhs)

<u>Year</u>	<u>Capital</u>	<u>Other exp.</u>	<u>Estt.</u>	<u>Total</u>
1988-89	-	1.00	-	1.00
1989-90	-	1.00	0.20	1.20

4.14 TRANSPORT FACILITIES.

Diu is surrounded with historical and religious places of Gujarat like Gupta priyag, Tulshishyam, Gir forest, Somnath Temple, Satadhar, Junagarh, Patleshwar, Kankai, Khodiar, Virpur, Palitana, etc, and at present only one old mini-bus is available with the Tourism-Department. Therefore, it is proposed to provide one A.C. Mini-bus and one tourist Taxi. An Outlay of Rs.5.00 lakhs is proposed during the year 1989-90.

OUTLAY & EXPENDITURE (in lakhs)

<u>Year</u>	<u>Capital</u>	<u>Other exp.</u>	<u>Estt.</u>	<u>Total</u>
1988-89	-	-	-	-
1989-90	-	5.00	-	5.00

4.15 CABLE CAR FACILITIES.

The proposal to start the cable car facilities from Diu to the small castle in the Sea to enable the tourist to enjoy on air trolleys is already technically approved for Annual Plan 1988-89. Under this project six air trolleys, a museum in the castle and open air restaurant will be built. The entire project costs about Rs.20.00 lakhs. During 1988-89 it will not be possible to complete this project therefore the project will have to be started from 1989-90, for which Rs.8.00 lakhs is proposed.

For management, the following staff will be required which will be recruited as and when required.

<u>Designation & pay scale</u>	<u>No. of posts</u>
Car Attendant (750-940)	1
Watchman (Daily wage, @ Rs.15/-per day)	2
Labour/Sweeper (Daily wage, @ Rs.15/-per day)	2
Mechanic (Daily wage, @ Rs.25/-per day)	2

OUTLAY & EXPENDITURE (in lakhs)

<u>Year</u>	<u>Capital</u>	<u>Other exp.</u>	<u>Estt.</u>	<u>Total</u>
1988-89	-	-	-	-
1989-90	5.00	2.80	0.20	8.00

5. DETAILS OF STAFF: : As indicated in the schemes/
projects.

<u>6. OUTLAY & EXPENDITURE:</u>	<u>(Rs. in lakhs)</u>
1985-86-Actual expenditure	-
1986-87-Actual expenditure	-
1987-88-Actual expenditure	19.00
1988-89-Approved outlay	30.00
1988-89-Anticipated expenditure	21.00
1989-90-Proposed outlay	86.50

7. PHYSICAL TARGET AND ACHIEVEMENT: N.A

8. DETAILS OF EXPENDITURE FOR 1989-90 (Rs. in lakhs)

a) <u>Recurring</u>	
i) salary	0.30
ii) wages	1.40
iii) Travelling expenses	-
iv) Office expenses	-
b) <u>Non recurring</u>	
i) Capital expenditure on bldg. etc;	58.50
ii) Material & supply	<u>25.30</u>
Total:	86.50

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital		Total
				loan	Bldg. other	
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	-	-
1987-88	-	-	-	-	19.00	19.00
1988-89	3.00	-	-	-	18.00	21.00
1989-90	28.00	-	-	-	58.50	86.50

10. Whether relates to RMNP: |TSP|T PP: No

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
3452	3.00	28.00
	18.00	58.50

- 1. Name of the scheme: Strengthening of Tourism Department in Daman & Diu.
- 2. Whether centrally sponsored: No
- 3. Whether new or continuing : Continuing
- 4. Background and objectives : The need for development of tourism in Daman & Diu was realised late in the sixth plan and therefore in the seventh plan some schemes were included for development of tourism industry in Daman & Diu. The follow up action could be speeded up only after delinking of Daman & Diu from Goa. For execution planning & Administration of the activities related to tourism in Daman & Diu a small office was set up in 1987 by transferring following posts from Goa, to start with.

	<u>(No. of posts)</u>
1. Asstt. Director of Tourism	1
2. Information Asstt.	2
3. L D C	2
4. Driver	2
5. Peon	2

Proposal for strengthening of this was included in the Annual plan 1988-89 in the main schemes itself.

Since the department has already been set up and is required to handle multifarious activities and maintenance of Touristic Information Centre, additional posts viz. Jr. Engineer (Elect./Civil), Accountant, Drivers etc, are obviously important. Therefore, following new posts are proposed for 1989-90 in addition to those which are to be created in 1988-89.

5. DETAILS OF STAFF:

a) Continuing posts.

<u>Designation & pay scale</u>	<u>No. of posts</u>		
	<u>Daman</u>	<u>Diu</u>	<u>Total</u>

a) Posts to be created in 1988-89:

U D C (1200-2040)	1	1	2	
Driver (950-1500)	1	1	2	
Peon (750-940)	1	1	2	..

Designation & pay scale	No. of posts		
	Daman	Diu	Total
Asstt. Tourism officer (1600-2660)	-	-	1
Jr. Engineer (Elect./Civil) (1400-2300)	2	-	2
Accountant (1400-2300)	1	-	1
Head Clerk (1400-2300)	1	1	2
U D C (1200-2040)	1	-	1
L D C (950-1500)	1	1	2
Driver (950-1500)	2	2	4
Bus cleaner (750-940)	2	2	4
Peon (750-95940)	1	1	2
Total:	14	11	25

6. OUTLAY & EXPENDITURE:

(Rs. in lakhs)

1988-89-Approved outlay	1.00
1988-89-Anticipated expenditure	1.00
1989-90-Proposed outlay	3.00

7. PHYSICAL TARGET & ACHIEVEMENT: N.A

8. DETAILS OF EXPENDITURE:

(Rs. in lakhs)

a) Recurring	
i) Salary	2.00
ii) Wages	0.50
iii) Office expenses	0.50
b) Non recurring	-
Total:	3.00

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

year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1988-89	1.00	-	-	-	-	-	1.00
1989-90	3.00	-	-	-	-	-	3.00

10. Whether relates to RMNP | TSP | T P P: No

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
3452	1.00	3.00

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**SURVEY
AND
STATISTICS**

1. Name of the scheme. : Registration of Births, Deaths & marriages.
2. Whether centrally sponsored : No
3. Whether new or continuing : Continuing
4. Background and objectives : In the Union Territory of Daman & Diu, the system of registration of births, deaths and marriages has been in vogue even in the Portuguese period and is continuing under the Registration of Births & Deaths Act, 1969. The Dy. Director of planning, Statistics & Evaluation will have to be declared as the Chief Registrar of Births & Deaths so as to ensure compliance of the provisions of the Act and the Rules made thereunder.

For making the Civil registration system more effective and compulsory, necessary infrastructure in the Civil Registrar office was felt necessary accordingly one post of U.D.C has already been created and filled in Daman in the Office of the Civil Registrar. Similarly one post of L.D.C has been created for the Civil Registration office at Diu.

Under Act, 1969, the work relating of compilation of data on vital events, submission of reports to RG-I the entire work has to be carried out by the Deptt. of Planning & Statistics. Being work of statistical nature, involving regular compilation of data, one post of statistical Asstt. has been proposed to be created in the office of the Directorate of Planning, Statistics & Evaluation which is pending for approval of the Govt. of India.

5. DETAILS OF STAFF

a) Continuing posts

<u>Designation & pay scale</u>	<u>No. of posts</u>		
	<u>Daman</u>	<u>D i u</u>	<u>Total</u>
U.D.C (1200-2040)	1	-	1
L.D.C (950-1500)	-	1	1

b) New post proposed to be created:

<u>Designation & payscale</u>	<u>No of posts</u>
Statistical Assistant (1400-2300)	1

GES/S&S
Scheme.No. 1

<u>6. OUTLAY & EXPENDITURE:</u>	<u>(Rs. in lakhs)</u>
1988-89-Approved outlay	0.25
1988-89-Anticipated expenditure	0.25
1989-90-Proposed outlay	0.50

7. PHYSICAL TARGET AND ACHIEVEMENT: N.A

<u>8. DETAILS OF EXPENDITURE DURING 1989-90.</u>	<u>(Rs. in lakhs)</u>
a) <u>Recurring salary</u>	0.50
Total:	<u>0.50</u>

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

year	Estt.	Grant	Subsidy	loan	Capital Bldg. other	Total
1988-89	0-25	-	-	-	-	0.25
1989-90	0.50	-	-	-	-	0.50

10. Whether relates to RMNP | TSP, PP | : No

11. BUEGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
3454	0.25	0.50

Code No: 1 10 3454 00 112

GES/SES
Scheme.No. 2

1. Name of the scheme : Strengthening of the Deptt. of Planning & Statistics.
2. Whether centrally sponsored: No
3. Whether new or continuing : Continuing.
4. Background and objectives : For developmental planning, it is imperative have a system of flow of data from block level to the district and district to state level. The concept of micro-level planning further stress the need for have a strong data base at regional/block level . The data required for this basic purpose have to be collected through various Census & Surveys.

For carrying out the field work of various census such as Economic census, Agricultural census, Input survey, Live-stock census, and that of monitoring and evaluation of various projects of the programmes such as the Tribal sub plan, 20 point programme, Some minimum staff is very much essential at the Head quarter, Daman.

To undertake all the developmental Planning activities, it is necessary to have a full fledged department of Planning, Statistics & Evaluation . In order to undertake these activities, to start with, a separate Deptt. of Planning & Statistics was set up in 1987 at Head Quarter Daman, by transferring a post of Dy. Director and Investigator from the Deptt. of Planning, Statistics & Evaluation of the erstwhile Govt. of Goa, Daman & Diu.

This department will ^{be} required not only to collect data from the field on various socio-economic aspects, but also to monitor the schemes which are being implemented, those which are likely to be taken up. Besides, also undertake of important project/programmes. It will also have to collect and compile data and bring out publications on different aspects of the economy of this Union Territory, on a regular basis in order to maintain a data base for planning and Research.

The department is also charged with the responsibility of preparing the Annual Administration Report under the Registration of Births & Deaths Act, 1969 besides undertaking inspection of the registration units. Separate estimates of income for Daman & Diu will also have to be prepared right from the very beginning which are an important tool for measuring the economic growth on account of developmental activities. Liaison with various Union ministries and the local administration is another important function performed by this Directorate. It was therefore necessary to create the additional posts for which the Planning Commission have recommended an outlay of Rs. 2.90 lakhs for 1988-89. The proposal for obtaining administrative approval of the ministry has been sent which is under consideration. For the year 1989-90 an outlay of Rs. 4.00 lakhs is proposed for this purpose.

b. DETAILS OF STAFF:

a) Continuing - Nil

b) Posts to be created

Designation & pay scale	No of posts		
	Daman	Diu	Total
Jt. Director (3000-4500)	1	-	1
Research Assistant (1640-2900)	1	1	2
Statistical Asstt. (1400-2300)	2	1	3
Investigator (1200-2040)	2	-	2
U.D.C (1220-2040)	1	-	1
Jr. Stenographer (1200-2040)	1	-	1
L.D.C (950-1500)	1	1	2
Driver (950-1400)	1	-	1
Peon (750-940)	1	1	2

The Jt. Director will also be the cadre controlling authority for the statistical personnel working in the different offices at Daman and Diu as also in the Registration Units under the R.B.D Act, 1969. Besides, he may also look after the statistics and Planning activities of the Union Territory of Dadra & Nagar Haveli.

6. <u>OUTLAY & EXPENDITURE:</u>	(Rs. in lakhs)
1988-89-Approved outlay	2.00
1988-89-Anticipated expenditure	3.00
1989-90-Proposed outlay	4.85

7. PHYSICAL TARGET AND ACHIEVEMENT: N.A

8. <u>DETAILS OF EXPENDITURE DURING 1989-90.</u>	(Rs. in lakhs)
a) <u>Recurring</u>	
i) salary	3.35
ii) wages	0.20
iii) Travelling expenses	0.30
iv) office expenses	0.20
b) <u>Non-recurring</u>	
i) Other expenditure	
printing & publication/stationary etc	
surveys etc.	0.80
Total:	4.85

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	subsidy	Capital			Total
				loan	Bldg.	other	
1988-89	2.00	-	-	-	-	-	3.00
1989-90	4.85	-	-	-	-	-	4.85

10. Whether relates to RMNP | TSP | T PP:

11. BUDGET PROVISIONS

Major Head	1988-89 (RE)	1989-90 (BE)
3454	3.00	4.85

1. Name of the Scheme. : Regional/State Income and Accounts.
2. Whether centrally sponsored: No
3. Whether continuing or new : Continuing
4. Background and objectives : An important indicator of the economic development of growth of a region is its income generated from different sectors. To assess its growth particularly in the present era of planned economic development it is necessary to build the economic indicators of Income. In the erstwhile Union Territory of Goa, Daman & Diu, the State Income estimates were being prepared at the Territory level. These are not available at the district level separately for Daman & Diu which were formerly a part of the same. This work will have to be done in new Union Territory of Daman & Diu from the very start. The following staff will be needed to collect the data and prepare the estimates of income for the new Union Territory of Daman & Diu on a regular basis. The Planning Commission have already recommended the proposal
5. Details of staff:
- a) Continuing post - Nil
- b) New posts proposed to be created

Designation and pay scale	No of posts		
	Daman	Diu	Total
Statistical Asstt. (1400-2300)	1	-	1
Investigator (1200-2040)	1	-	1

6. OUTLAY & EXPENDITURE

	(Rs. in lakhs)		
	Daman	Diu	Total
1988-89-Approved outlay	-	-	-
1988-89-Anticipated expenditure	-	-	0.10
1989-90-Proposed outlay	-	-	0.60

7. PHYSICAL TARGET AND ACHIEVEMENT: N.A

8. DETAILS OF EXPENDITURE DURING 1989-90. (Rs. in lakhs)

a) <u>Recurring</u>	
i) Salary	0.50
ii) Travelling expenses	0.65
iii) Office expenses	<u>0.05</u>
Total:	0.60

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

year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1988-89	0.50	-	-	-	-	-	0.50
1989-90	0.60	-	-	-	-	-	0.60

10. Whether relates to RMNP | TSP | T PP: No

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
3454	0.10	0.60

Code No.1 10 3454 00 203.

GES/S&S
Scheme.No. 4

- 1. Name of the Scheme. : Setting up of a Computer Centre at Daman.
- 2. Whether centrally sponsored: No
- 3. Whether new or continuing : Continuing
- 4. Background and objectives : Data processing and storage through modern techniques like computer system has become necessary in the new era of planning. Storage of data at micro level is another important aspect of computer system. Having felt the present day requirement, a proposal for setting up of a Computer Centre at Daman to cater to the data processing requirements of all the departments of this Administration was submitted to the Planning Commission in 1988-89 which has been agreed to in principle and recommended and outlay of Rs.5.00 lakhs .During 1987-88 the machinery has been purchased under Non plan Budget available with the Administration. The Computer Centre has been set up in the Deptt. of Planning & Statistics, Daman. This will be expanded in a phased manner and will be set up in new Govt. complex later on. Meanwhile various posts required for this will be created in 1988-89 which are to be continued .An outlay of Rs.10.00 lakhs is proposed for 1989-90.

5. DETAILS OF STAFF

- a) Continuing staff -Nil
- b) Posts proposed to be created in 1988-89.

Designation & pay scale	No of posts
System M Manager (3000-4500)	1
Programmer (2200-4000)	1
Jr. Programmer (2000-3500)	2
Console operator (1640-2700)	1
Data Entry operator (1400-2300)	6
Dtat Data Supervisor (1640-2700)	2
A.C. Operator (1200-2040)	1

<u>Designation & pay scale</u>	<u>No.of posts</u>
Accountant (1400-2300)	1
Jr.Stenographer (1200-2040)	1
U.D.C (1200-2040)	1
L.D.C (950-1500)	1
peon (750-940)	2
Nightwatchman (750-940)	1
Driver (950-1400)	1

<u>6. OUTLAY AND EXPENDITURE:</u>	<u>(Rs. in lakhs)</u>
1988-89-Approved outlay	5.00
1988-89-Anticipated expenditure	5.00
1989-90, Proposed outlay	10.00

7. PHYSICAL TARGET & ACHIEVEMENT: N.A

8. DETAILS OF EXPENDITURE DURING 1989-90. (Rs. in lakhs)

a) Recurring	
i) salary	4.00
ii) wages	0.10
iii) Travelling expenses	0.25
iv) Office expenses	0.25
b) Non-recurring	
Other charges (equipments and raw materials, vehicle etc)	5.00
Total:	10.00

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

Year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1988-89	5.00	-	-	-	-	-	5.00
1989-90	5.00	-	-	-	-	5.00	10.00

10. Whether relates to RMNP | TSP | TPP: No

11. Major Budget Head No: 3454

Code No: 1 10 3454 00 800

GES/S&S
Scheme.No. 5

1. Name of the scheme. : Setting up of a Monitoring & Evaluation Cell.
2. Whether centrally sponsored : No
3. Whether continuing or new : Continuing
4. Background and objectives : There are several schemes being implemented in Daman & Diu under the 20 point programme and the Tribal sub plan for the benefit of the targeted group of population/area. To ensure that the benefits of these have actually reached those for whom such programme are meant, it is necessary that the progress of schemes is monitored on a regular basis and concurrent and ex post evaluation of major schemes/projects is undertaken. The proposal has been recommended by the Planning commission for Rs.0.60 lakhs during 1988-89. The following posts are proposed to be created under this Cell during 1988-89 which are pending for approval of the Govt. of India. An outlay of Rs.2.00 lakhs is proposed for 1989-90.
5. DETAILS OF STAFF:
- a) Continuing post - Nil
- b) Posts proposed to be created in 1988-89.

<u>Designation & pay scale</u>	<u>No of posts</u>
Dy. Director (2200-4000)	1
Research Asstt. (1640-2900)	1
Statistical Asstt. (1400-2300)	1
L.D.C/Typist (950-1500)	1
peon (750-940)	1

<u>6. OUTLAY AND EXPENDITURE:</u>	<u>(Rs. in lakhs)</u>
1988-89-Approved outlay	0.60
1988-89-Anticipated expenditure	0.60
1989-90-Proposed outlay	2.00

7. PHYSICAL TARGET & ACHIEVEMENT: N.A

8. DETAILS OF EXPENDITURE DURING 1989-90. (Rs. in lakhs)

a) <u>Recurring</u>	
i) Salary	1.30
ii) Wages	0.10
iii) Travelling expenses	0.20
iv) Office expenses	0.20
b) <u>Non-recurring</u>	
other charges (stationary etc)	0.20
Total:	2.00

9. SUMMARY OF EXPENDITURE (Rs. in lakhs).

year	Estt.	Grant	Subsidy	Capital		Total
				loan	Blōg. other	
1988-89	0.60	-	-	-	-	0.60
1989-90	2.00	-	-	-	-	2.00

10. Whether relates to RMNP | TSP | T PP: No ^{***}

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
	0.60	2.00

Code No:1 10 3475 00

WEIGHTS & MEASURES

1. Name of the Scheme:- Implementation of Standard of Weights & Measures in Package commodities Act 1976 and standard of package commodities Rules 1977.
2. Whether Sponsored Centrally:- No.
3. Whether New Scheme or Continuing:- Continuing Scheme but was not implemented in U.T. of Daman & Diu.
4. Background and objectives:- This scheme benefits the protection of consumer under central laws and ~~so far as the~~ ^{by the consumers.} correctness of Weights to the price paid. The U.T. of Goa, Daman & Diu Weights & Measures (Enforcement) Act 1968 and rules made thereunder are applicable to various new items in Daman & Diu.

The rule is to be made applicable on taxi and autorickshaw meters and this will result in increase of work load. Therefore it is proposed to acquire taxi and autorickshaw meter testing equipment. For overall increase in activities of this office, it is imperative to have at least one L.D.C. for the Administrative reform of this office.

5. <u>Outaly and expenditure:-</u>	(Rs. in lakhs)
1986-87 Actual Expenditure	-
1987-88 Actual Expenditure	0.22
1988-89 Anticipated Expenditure	0.45
1989-90 Proposed Outaly	0.75
6. <u>Physical Target and achievement:-</u>	(Rs. in lakhs)
1986-87 Actual Achievement	-
1987-88 Actual Achievement	0.22
1988-89 Anticipated Achievement	0.45
1989-90 Proposed Target	0.75

7. Details of staff:-

Designation	No. of posts
a) <u>Continuing posts</u>	
1. Inspector of Weights & Measures. (1400-2300)	1
b) <u>New posts to be created for 1989-90</u>	
1. L.D.C. (950-1500)	1

8. Details of expenditure for the year 1989-90:- (Rs. in lakhs)

a) Recuring	
i) Salary	0.49
ii) Wages	-
iii) Travel Expenses	0.5
iv) Office Expenses	0.21
b) Non recuring	-
Total	0.75

9. Summary expenditure:-

Year	Estt.	Grant/Subsidy	Capital			Total
			Loan	Bldg.	Other than Loan & Bldg.	
1986-87	-	-	-	-	-	-
1987-88	0.22	-	-	-	-	0.22
1988-89	0.45	-	-	-	-	0.45
1989-90	0.75	-	-	-	-	0.75

10. Whether relates to RMNP/TSP/20 PP.:- Not applicable.

11. Budget Provision:-

M.H. No.	1988-89 (R.E.)	1989-90 (B.E.)
Revenue	3475 0.45	0.75
Capital	-	-

GENERAL EDUCATION

ELEMENTARY EDUCATION

CODE NO 2 21 2202 01 101

SS/GE-
Scheme.No.1

1. Name of the scheme : Pre-primary education
2. Whether centrally sponsored: Yes
3. Whether continuing or new: Continuing
4. Background and objectives: With the objective of providing education, at an early stage of childhood, 10 pre-primary schools, 5 each in Daman and Diu were opened during the year 1984-85. 6 more such schools, 3 in Daman and 3 in Diu will be opened during 1988-89. For this purpose 3 pre-primary teachers and 8 helpers will have to be appointed. During 1989-90 also two such school will be opened for which additional two teachers two helpers will be required. While the teachers are paid a salary at the rate of Rs.500.00 per month for a period of 10 months the helpers are paid @ Rs.100.00 per month for the same duration.

more

5. DETAILS OF STAFF:

- a) Continuing posts.

Designation and payscale	No. of posts.		
	Daman	Diu	Total
Pre-primary teacher (@Rs.500/- per month, fixed for 10 months)	8	8	16
Helpers (@ Rs. 100/- per month, fixed for 10 months)	8	8	16

b) NEW POSTS TO BE CREATED IN 1989-90.

	Daman	Diu	Total
Pre-primary teachers (@ Rs. 500/-per month, fixed for 10 months)	1	1	2
Helpers (@ Rs. 100/- per month, fixed for 10 months)	1	1	2

6. OUTLAY AND EXPENDITURE:

(Rs. in lakhs)

1985-86-Actual expenditure	0.83
1986-87-Actual expenditure	0.84
1987-88-Actual expenditure	0.90
1988-89-Approved outlay	1.66
1988-89-Anticipated expenditure	1.66
1989-90-Proposed outlay	1.90

7. <u>PHYSICAL TARGET AND ACHIEVEMENT:</u>	No. of Children		
	Daman	Diu	Total
1985-86-Actual achievement	120	170	290
1986-87-Actual achievement	120	155	275
1987-88-Actual achievement	127	145	272
1988-89-Anticipated achievement	130	130	260
1989-90-Proposed target	260	140	400

8. DETAILS OF EXPENDITURE: DURING *1989-90. (Rs. in lakhs)

Recurring

i) salary	1.46
ii) Other charges (equipments and breakfast for children)	0.44
Total:	1.90

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

year	Estt.	Grant subsidy		Capital		Total
		loan	Bldg. other	Bldg.	other	
1985-86	0.83	-	-	-	-	0.83
1986-87	0.84	-	-	-	-	0.84
1987-88	0.90	-	-	-	-	0.90
1988-89	1.66	-	-	-	-	1.66
1989-90	1.90	-	-	-	-	1.90

10. Whether relates RMNP/TSP/20PP : NO.

11. Budget provision :

Major Head	1988-89 (RE)	1989-90 (BE)
2202	1.66	1.90

CODE NO 2 21 2202 01 101

1. Name of the scheme. : Universalisation of elementary Education.

2. Whether centrally sponsored: No

3. Whether continuing or new : Continuing.

4. Background and objectives: The main objective of the scheme is to expand elementary education by opening more number of schools and also by upgrading the existing ones with a view to meeting the requirements of additional enrolment in higher classes. As per all India Education survey, about 90% of the total students population for the standard of I-VII classes. Therefore, during 1987-88 one primary school at Amkhawadi was upgraded to middle school to meet the additional enrolment in higher classes. During the current year additional rooms will be constructed and some additional staff will have to be recruited. In other schools also, both in primary and middle some additional staff is required because of additional enrolment in the previous years. Besides, furniture and equipment will be needed.

5. DETAILS OF STAFF:

a) Continuing posts.

<u>Designation and pay scale</u>	<u>No. of posts</u>
Middle school headmaster (1540-2900)	12
Physical Education teacher (1400-2600)	9
Primary school Headmaster (1400-2600)	1
Upper primary teacher (1400-2600)	1
Primary school teacher (1200-2040)	5

NEWPOSTS TO BE CREATED:

<u>Designation and pay scale</u>	<u>No. of posts</u>
Middle school Headmaster (1400-2600)	3
Accounts officer (2375-3500)	1
Middle school Teachers (1200-2040)	10
L.D.C's (950-1500)	6
peon (750-940)	6

6. OUTLAY AND EXPENDITURE:

	<u>(Rs. in lakhs):</u>		
	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
1985-86-Actual expenditure	-	-	-
1986-87-Actual expenditure	-	-	-
1987-88-Actual expenditure	12.21	6.30	18.51
1988-89-Approved outlay	6.90	4.00	10.90
1988-89-Anticipated expenditure	6.90	4.00	10.90
1989-90-Proposed outlay	13.00	5.00	18.00

7. PHYSICAL TARGET AND ACHIEVEMENT:

	<u>Additional ROOM</u>	<u>(No. of schools)</u>
1985-86-Actual achievement	-	Nil
1986-87-Actual achievement	-	Nil
1987-88-Actual achievement	-	Nil
1988-89-Anticipated achievement	5	1
1989-90-Proposed target	10	-

8. DETAILS OF EXPENDITURE: Rs. in lakhs)

	<u>(Rs. in lakhs)</u>
<u>A0 a) recurring</u>	
1) salary	10.00
ii) Office expenses	1.90
iii) Travelling expenses	0.10
<u>b) Non-recurring</u>	
1) Other expenses (Bldg. etc)	6.00
Total:	18.00

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

1985-86 year	Estt.	Grant	Subsidy	Capital		Total
				loan	Bldg. other	
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	-	-
1987-88	6.97	-	-	-	11.54	18.51
1988-89	5.90	-	-	-	5.00	10.90
1989-90	12.00	-	-	-	6.00	18.00

10. Whether relates RMNP/TSP/20PP : NO.

11. Budget provision :

Major Head	1988-89 (RE)	1989-90 (BE)
2202	5.90	12.00
4202	5.00	6.00

CODE NO 2 21 2202 01 100

Scheme.No.3

1. Name of the scheme. : Book bank scheme.

2. Whether centrally sponsored: No

3. Whether continuin or new : Continuing

4. Background and objectives: The scheme of Book bank, to provide text books to the poor students who are unable to purchase the books on their own. It is expected that doing so the dropouts and failure rate would come down considerably. This scheme is proposed to be continued in the year 1988-89 and 1989-90.

5. DETAILS OF STAFF: - NIL

6. OUTLAY AND EXPENDITURE:

	(Rs. in lakhs)	
	Daman	Diu
1985-86-Actual expenditure	-	-
1986-87-Actual expenditure	-	-
1987-88-Actual expenditure	0.05	-
1988-89-Approved outlay	0.06	0.05
1988-89-Anticipated expenditure	0.06	0.05
1989-90-Proposed outlay		

7. PHYSICAL TARGET AND ACHIEVEMENT

	(No. of students)	
	Daman	Diu
1985-86-Actual achievement	-	-
1986-87-Actual achievement	-	-
1987-88-Actual achievement	742	-
1988-89-Anticipated achievement	750	150
1989-90-Proposed target	750	200

8. DETAILS OF EXPENDITURE DURING 1989-90.

(Rs. in lakhs)

a) Recurring

NIL

b) Non-recurring

1) Other expenses/grants

0.1

Total:

0.1

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital		
				loan	bdg.	other
1985-86	-	0.07	-	-	-	-
1986-87	-	0.08	-	-	-	-
1987-88	-	0.05	-	-	-	-
1988-89	-	0.11	-	-	-	-
1989-90	-	0.15	-	-	-	-

10. WHETHER PATTERN OF ASSISTANCE APPROVED: YES

11. WHETHER RELATED TO RMNP/TSP/20 PP: 20 PP

12. Budget provision: 2202 ***

CODE NO 2 21 2202 Q1 10B

SS/GE
Scheme.NO.4

1. Name of the scheme : Book grants to the students at the elementary stage.
2. Whether centrally sponsored: No
3. Whether continuing or new : Continuing.
4. Background and objectives: In order to help poor students whose parental income is less than Rs.2400/- per annum provided grants to purchase books under this scheme.
Pattern of assistance: Students of classes I to IV are given Rs.5.00 per annum and those in classes V to VII Rs.10.00 per annum.No recovery is made from the students.

5. DETAILS OF STAFF: - NIL

6. OUTLAY AND EXPENDITURE:

	(Rs. in lakhs)		
	Daman	Diu	Total
1985-86-Actual expenditure			0.01
1986-87-Actual expenditure			0.01
1987-88-Actual expenditure	0.02	-	0.02
1988-89-Approved outlay	0.02	0.01	0.03
1988-89-Anticipated expenditure	0.02	0.01	0.03
1989-90-Proposed outlay	0.02	0.01	0.03

7. PHYSICAL TARGET AND ACHIEVEMENT:

	(No. of students benefited)		
	Daman	Diu	Total
1985-86-Actual achievement			170
1986-87-Actual achievement			159
1987-88-Actual achievement	204	-	204
1988-89-Anticipated achievement	200	100	300
1989-90-Proposed target	200	100	300

8. DETAILS OF EXPENDITURE DURING 1989-90.

(Rs. in lakhs)

a) <u>Recurring</u>	Nil
b) <u>Non-recurring</u>	
Expenditure on book grants)	0.03
Total:	0.03

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

year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1985-86	-	0.01	-	-	-	-	0.01
1986-87	-	0.01	-	-	-	-	0.01
1987-88	-	0.02	-	-	-	-	0.02
1988-89	-	0.03	-	-	-	-	0.03
1989-90	-	0.03	-	-	-	-	0.03

11. WHETHER PATTERN OF ASSISTANCE APPROVED: YES

12. WHETHER RELATES TO RMNP/TSP/20 PP : NO

13. Budget provision :

Major Head	1988-89 (RE)	1989-90 (BE)
2202	0.03	0.03

CODE NO 2 21 2202 01 109

SS/GE
Scheme.No: 5

1. Name of the scheme. : Scholarship for Economically Backward classes.(EBC)

2. Whether centrally sponsored. : State

3. Whether continuing or new. : Continuing.

4. Background and objectives; This scheme aims at granting stipends to the children of economically backward communities studying in I to X .A stipend at the rate of Rs.40.00 per year to the students I to VII and Rs.60.00 per year for std. VIII to X is provided.Only those students are eligible to the stipends whose parental annual income does not exceed Rs.3,600/- from 1987-88,free education has been introduced in Std.XI to XII and they are not covered under this scheme.

5. DETAILS OF STAFF: : Nil

6. APPROVED OUTLAY AND EXPENDITURE: (Rs. in lakhs)

	Daman	Diu	Total
1985-86-Actual Expenditure	-	-	0.10
1986-87-Actual expenditure	-	-	0.96
1987-88-Actual expenditure	0.19	0.07	0.26
1988-89-Approved outlay	0.30	0.20	0.50
1988-89-Anticipated expenditure	0.25	0.10	0.35
1989-90-Proposed outlay	0.25	0.10	0.35

7. PHYSICAL TARGET AND ACHIEVEMENT: (No. of Students)

	Daman	Diu	Total
1985-86-Actual achievement	-	-	95
1986-87-Actual achievement	-	-	195
1987-88-Actual achievement	296	111	407
1988-89-Anticipated achievement	310	120	430
1989-90-Proposed target.	320	130	450

8. DETAILS OF EXPENDITURE DURING 1989-90., (Rs. in lakhs)

a) <u>Recurring</u>	Nil
b) <u>Non-recurring</u>	
<u>Scholarship</u>	0.35

9. SUMMARY OF EXPENDITURE:(RS.in lakhs)

Year	Estt.	Grant	subsidy	capital			Total
				Loan	bldg.	other	
1985-86	-	-	-	-	-	-	0.10
1986-87	0.96	-	-	-	-	-	0.96
1987-88	0.26	-	-	-	-	-	0.26
1988-89	0.56	-	-	-	-	-	0.56
1989-90	0.35	-	-	-	-	-	0.35

10. Whether pattern of assistance approved; yes

CODE NO 2 21 2202 01 109

1. Name of the Scheme : Monetary Incentive to girl students (Development of girls Education)
2. Whether sponsored centrally : Yes
3. Whether New Scheme of continuing : Continuing.
4. Background and objective : With a view to raise female literacy rate, especially those belonging to poor families, Government of India has approved a Scheme of providing monetary incentive to girl students belonging to economically backward classes whose parental income is less than Rs. 2400.00 per annum. Rs. 40.00 per annum is paid to students studying in classes I to VII.
5. Details of staff for 1988-89 : Nil

6. <u>Outlay and expenditure</u> :	(Rs. in lakhs)		
	Daman	Diu	Total
1985-86 Actual Expenditure	-	-	0.78
1986-87 Actual Expenditure.	-	-	0.65
1987-88 Actual Expenditure.	0.70	0.25	0.95
1988-89 Approve outlay.	0.80	0.30	1.10
1988-89 Anticipated expendi.	0.80	0.30	1.10
1989-90 Proposed Outlay.	0.85	0.30	1.15

7. <u>Physical target and achievement</u> :	<u>No. of girls students</u>		
1985-86 Actual achievement			1939
1986-87 Actual achievement			1531
1987-88 Actual achievement	1759	650	2409
1988-89 Anticipated achievement	1970	730	2700
1989-90 Proposed target	2044	756	2800

8. <u>Details of expenditure</u> (Rs. in lakhs)	1988-90	
a) Recurring		Nil
b) Non Recurring		
i) Other charges etc.	Total	1.15
		1.15

CODE NO 2 21 2202 01 109

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

Year	Establishment Stipend	Grant Subsidy	Capital		Total
			Loan	Elc. Other than loan & build.	
1985-86	0.78	-	-	-	0.78
1986-87	0.65	-	-	-	0.65
1987-88	0.96	-	-	-	0.96
1988-89	1.10	-	-	-	1.10
1989-90	1.15	-	-	-	1.15

10. Whether pattern of assistance approved :- Yes

11. Whether relates to RIMP/TSP/20/P.P. :- TPP

12. Budget provision :

Major Head	1988-89 (RE)	1989-90 (BE)
2202	1.10	1.15

CODE NO 2 21 2202 01 109

SS/GE
Scheme. NO.7

1. Name of the scheme. : Stipend to Handicapped students.

2. Whether centrally sponsored. : No

3. Whether new or continuing. : Continuing

4. Background and objectives:- : This scheme aims at giving stipend to the disabled students so as to encourage them to continue their studies. It is paid at the rate of Rs. 300/- per year to the students of Std. IV and @ Rs. 360/- per year to the students of Std. V to VII. The Total monthly income of the parents of such students should not be more than Rs. 750/- per month.

5. DETAILS OF STAFF: : NIL

6. OUTLAY AND EXPENDITURE:

(Rs. in lakhs)

	Daman	D i u	Total
1985-86-Actual expenditure	-	-	0.16
1986-87-Actual expenditure	-	-	0.18
1987-88-Actual expenditure	0.27	0.20	0.47
1988-89-Approved outlay	0.30	0.20	0.50
1988-89-Anticipated expenditure	0.30	0.20	0.50
1989-90-Proposed outlay	0.30	0.20	0.50

7. PHYSICAL TARGET AND ACHIEVEMENT:

	No. of Students)		
	Daman	D i u	Total
1985-86-Actual achievement	-	-	37
1986-87-Actual achievement	-	-	51
1987-88-Actual achievement	79	55	134
1988-89-Anticipate achievement	82	55	137
1989-90-Proposed target	83	57	140

8. DETAILS OF EXPENDITURE:

DURING 1989-90.

(Rs. in lakhs)

a) <u>Recurring</u>	Nil
b) <u>Non-recurring.</u>	0.50
Total:	0.50

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

Year	Estt.	Grant	Subsidy	Capital			Total
				Loan	Bldg.	other	
1985-86	0.16	-	-	-	-	-	0.16
1986-87	0.18	-	-	-	-	-	0.18
1987-88	0.47	-	-	-	-	-	0.47
1988-89	0.50	-	-	-	-	-	0.50
1989-90	0.50	-	-	-	-	-	0.50

10. Whether pattern of assistance approved: YES

11. Whether relates to RMNP/TSP/20pp:

12. Budget provision : 2202

CODE NO 2 21 2202 01 800

SS/GE-
Scheme.No. 8

1. Name of the scheme : Kitchen garden.

2. Whether centrally sponsored: No

3. Whether continuing or new : Continuing

4. Background and objectives: The scheme being introduced from 1988-89, to start with in 8 schools, 4 each in Daman and Diu so that children who mostly come from the rural areas, with agricultural background could also have some practical knowledge in the newly methods of agricultural cultivation. The expenditure on equipment, tool seed etc will be involved under this scheme.

5. DETAILS OF STAFF: - NIL

6. OUTLAY AND EXPENDITURE

	(Rs. in lakhs)		
	Daman	Diu	Total
1988-89-Approved outlay	0.15	0.05	0.20
1988-89-Anticipated expenditure	0.15	0.05	0.20
1989-90-Proposed outlay	0.20	0.05	0.25

7. PHYSICAL TARGET AND ACHIEVEMENT:

	(No. of schools to be covered)		
	Daman	Diu	Total
1988-89-Anticipated achievement	6	2	8
1989-90-Proposed target	7	3	10

8. DETAILS OF EXPENDITURE DURING 1989-90:

(Rs. in lakhs)

a) Recurring

Nil

b) Non-recurring

other charges

0.25

Total:

0.25

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

year-	Estt.	Grant	Subsidy	Capital			Total
				loan	Edg.	other	
1987-88	-	-	-	-	-	-	-
1988-89	0.20	-	-	-	-	-	0.20
1989-90	0.25	-	-	-	-	-	0.25

10. WHETHER RELATES TO RMNP/TSP/20 PP : No

12. Budget provision :

Major Head	1988-89 (RE)	1989-90 (BE)
2202	0.20	0.25

SCHEMES UNDER TRIBAL SUB PLAN

SS/SE(TSP)
Scheme No.9

CODE NO 2 21 2202 01 800

1. Name of the Scheme: Upgradation of Government Ashramshala, Zari and Government Middle School, Pariyari (TSP)
2. Whether Sponsored Centrally: No
3. Whether New Scheme or Continuing: Continuing
4. Background and Objectives: Zari Village in Daman District is cent per cent tribal. An Ashramshala was established there during the year 1982-83 having classes upto Standard VII. subsequently, classes upto Std. X have also been introduced. Presently, the total enrolment in the Ashramshala is 448. However, it does not have any facilities of laboratory, library, office staff room etc. It is proposed to construct five classrooms and three other rooms for laboratory, library and office staff in the Ashramshala at an estimated cost of Rs.3.50 lakhs.

In Pariyari Village which is also mostly a tribal one, there is a Government Middle School which is now being upgraded to Std. X. While Std. VIII classes have already started running during the year 1987-88 and the Std. X from 1988-89, the Std. X will be introduced from 1989-90. For this school also, a provision of laboratory, library will have to be made, which would require five additional rooms. For the year 1988-89, an outlay of Rs. 2.50 lakhs has been approved for with which only five rooms will be possible. For other additional five rooms to be constructed during

1989-90 an amount of Rs. 3.00 lakhs is estimated. Besides for the purchase of items of furniture, laboratory equipment, books for the library and various items of games and sports, Rs. 1.00 lakh will be required. In addition to this, two more teachers and a Headmistress will also have to be recruited.

5. Details of Staff:

a) Continuing Posts: Nil

b) New Posts To Be Created:

<u>Designation</u>	<u>No. of Posts</u>	<u>Pay Scale (Rev.)</u>
1. Assistant Teachers	1	1400-2600/-
2. Head Master	1	2000-3500/-

6. Outlay and Expenditure: (Rs. in lakhs) Central State Total

1985-86 Actual Expenditure	-	-	-
1986-87 Actual Expenditure	-	-	-
1987-88 Actual Expenditure	-	2.90	2.90
1988-89 Approved Outlay	-	2.50	2.50
1988-89 Anticipated Expenditure	-	2.50	2.50
1989-90 Proposed Outlay	-	4.00	4.00

7. Physical Target And Achievement: No. of Additional Rooms

1988-89 Anticipated Achievement	5
1989-90 Target Proposed	5

8. <u>Details of Expenditure:(Rs. in lakhs)</u>	<u>1989-90</u>
a) <u>Recurring:</u>	
i) Salary	0.20
ii) Wages	-
iii) Travelling Expenses	0.05
iv) Office Expenses	0.05
b) <u>Non-Recurring:</u>	
v) Other Charges(Equipment etc.)	0.70
vi) Building	<u>3.00</u>
Total:	<u>4.00</u>

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

Year	Estab.	Grant	Subsidy	Capital		Total
				Loan	Bldg. Other than loan & Bldg.	
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	-	-
1987-88	-	-	-	-	1.95	1.95
1988-89	-	-	-	-	2.50	2.50
1989-90	1.00	-	-	-	3.00	4.00

10. Whether Relates to RMNP/TSP/20-PP: TSP11. Component Outlay For ISP : Rs. 4.00 lakhs12. Budget provision :

Major Head	1988-89 (RE)	1989-90 (BE)
2202	-	1.00
4202	2.50	3.00

CODE NO 2 21 2202 01 800

1. Name of the Scheme: Development of Ashramshala
2. Whether Sponsored Centrally: No
3. Whether New Scheme or Continuing: Continuing
4. Background and Objectives: As a community based programme, one Ashramshala at Zari and another at Bhimpore was set up in 1982-83. In these Ashramshalas, tribal boys are given free boarding and lodging facilities. The intake capacity of each of the two Ashramshalas is 50. Against these, 60 inmates are accommodated at present. The expenditure involved under this scheme is towards boarding, lodging and salary of hostel staff etc. The ceiling limit on food and expenditure per inmate has been increased from Rs.100/- to Rs. 150/- per month from 1987-88. Additional staff namely hostel warden for each Ashramshala will be created during 1988-89. Some expenditure towards maintenance etc. is also involved. Therefore an outlay of Rs. 4.00 lakhs is proposed for 1989-90.

5. Details of Staff:

a) Continuing Posts:

<u>Designation</u>	<u>No. of Posts</u>	<u>Pay Scale (Rev.)</u>
1. Cooks	2	Rs.750-940/-
2. Helpers	2	Rs.750-940/-
3. Watchmen	2	Rs.750-940/-

b) New Posts To Be Created:

1. Hostel Warden for both Ashramshalas	2	Rs.1200-2040/-
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6. <u>Outlay and Expenditure:(Rs.in lakhs)</u>	<u>Central</u>	<u>State</u>	<u>Total</u>
1985-86 Actual Expenditure	-	1.20	1.20
1986-87 Actual Expenditure	-	3.90	3.90
1987-88 Actual Expenditure	-	3.71	3.71
1988-89 Approved Outlay	-	3.00	3.00
1988-89 Anticipated Expenditure	-	3.00	3.00
1989-90 Proposed Outlay	-	4.00	4.00
7. <u>Physical Target And Achievement:</u>		<u>No. of Inmates</u>	
1985-86 Actual Achievement		100	
1986-87 Actual Achievement		100	
1987-88 Actual Achievement		120	
1988-89 Target		120	
1988-89 Anticipated Achievement		120	
1989-90 Proposed Target		120	
8. <u>Details of Expenditure:(Rs. in lakhs)</u>		<u>1989-90</u>	
a) <u>Recurring:</u>			
i) Salary		1.20	
ii) Wages		0.05	
iii) Travelling Expenses		0.05	
iv) Office Expenses		0.75	
b) <u>Non-Recurring:</u>			
v) Other Charges(Food and other items)		2.00	
	Total :	4.00	

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

Year	Estab.	Grant	Subsidy	Capital			Total
				Loan	Bldg.	Other than loan & Bldg.	
1985-86	1.20	-	-	-	-	-	1.20
1986-87	3.90	-	-	-	-	-	3.90
1987-88	3.71	-	-	-	-	-	3.71
1988-89	3.00	-	-	-	-	-	3.00
1989-90	4.00	-	-	-	-	-	4.00

10. Whether Pattern of Assistance Approved: Approved

11. Whether Relates to RMNP/TSP/20-PP : TSP

12. Component of Outlay for TSP : Rs. 4.00 lakhs

13. Budget Provision :

Major Head	1988-89 (RE)	1989-90 (BE)
2202	3.00	4.00

SS/GE(TSP)
Scheme No.11

CODE NO 2 21 2202 01 800

1. Name of the Scheme: Vocational Courses in Ashramshalas/middle/high schools in areas of Tribal concentration.
2. Whether Sponsored Centrally: No
3. Whether New Scheme or Continuing: Continuing
4. Background and Objectives: In the present day context of unemployment and under employment, Government has been impressing that the scheme of vocational training be introduced in the schools. In Daman, 20 per cent of the population is tribal. Zari Village is wholly a tribal village where an Ashramshala has also been established. Similarly, another Ashramshala has been established in Bhimpore Village which is also mainly a tribal area. Therefore craft oriented Education like typewriting and tailoring to the tribal inmates of both these Ashramshalas and in other middle schools/high schools on a selected basis has been introduced from 1987-88. During 1987-88, teaching staff on daily wages has already been appointed. Necessary materials for crafts and equipments has also been purchased involving an expenditure of Rs. 1.28 lakhs.

5. Details of Staff:

1989-90

<u>a) Posts Continuing from 1988-89:</u>		(Revised)
<u>Designation</u>	<u>No. of Posts</u>	<u>Pay Scale</u>
1. Tailoring Instructor	3	Daily Wages for 10 months per day Rs.30/-
2. Typing Instructor	2	Per day Rs.30/-

6. Outlay and Expenditure: (Rs. in lakhs)

	<u>Central</u>	<u>State</u>	<u>Total</u>
1985-86 Actual Expenditure	-	-	-
1986-87 Actual Expenditure	-	-	-
1987-88 Actual Expenditure	-	1.28	1.28
1988-89 Approved Outlay	-	0.60	0.60
1988-89 Anticipated Expenditure	-	0.60	0.60
1989-90 Proposed Outlay	-	0.70	0.70

7. Physical Target and Achievement:No. of Students

1987-88 Actual Achievement	40
1988-89 Anticipated Achievement	45
1989-90 Proposed Target	45

8. Details of Expenditure: (Rs. in lakhs)1989-90

a) Recurring:

i) Salary	-
ii) Wages	0.40
iii) Travelling Expenses	-
iv) Office Expenses	0.20

b) Non-Recurring:

Other Charges (Equipment & materials etc.)	0.30
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Total :	<u>0.70</u>
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9. Summary of Expenditure:(Rs. in lakhs)

Year	Estab.	Grant	Subsidy	Capital			Total
				Loan	Bldg.	Other than loan & Bldg.	
1985-86	-	-	-	-	-	-	-
1986-87	-	-	-	-	-	-	-
1987-88	1.28	-	-	-	-	-	1.28
1988-89	0.60	-	-	-	-	-	0.60
1989-90	0.70	-	-	-	-	-	0.70

10. Whether Relates to RAEP/TSP/20-DE: TSP

12. Budget Provision :

Major Head	1988-89 (RE)	1989-90 (BE)
2202	0.60	0.70

CODE NO 2 21 2202 01 800

1. Name of the Scheme: Remedial Coaching Classes to ST students.
2. Whether Sponsored Centrally: Yes
3. Whether New Scheme or Continuing: Continuing
4. Background and Objectives: Over the past few years, it has been found that the Tribal students in higher classes i.e. Std. IX and X are quite weak particularly in subjects like Science, Mathematics and English. They therefore find it difficult to pass the S.S.S. Examination. Under this scheme, special coaching classes are being conducted for S.T. students. Earlier, this scheme was introduced in three high schools. From 1988-89, other two schools were brought under the purview of this scheme. No additional schools are required to be covered since population of tribal students in other schools is very negligible. However, additional batches, will be taken in these schools during 1989-90. The teachers taking such remedial coaching classes are paid honorarium at the rate of Rs. 200/- per month per subject. Each batch has 20 students and three teachers are required for each batch. Besides, some expenditure towards miscellaneous stationary items is also involved. Therefore a provision of Rs. 0.70 lakhs is kept for 1989-90.
5. Details of Staff: Nil

6. Outlay and Expenditures (Rs. in lakhs)

	<u>Central</u>	<u>State</u>	<u>Total</u>
1985-86 Actual Expenditure	-	-	-
1986-87 Actual Expenditure	-	-	-
1987-88 Actual Expenditure	0.33	-	0.33
1988-89 Approved Outlay	0.60	-	0.60
1988-89 Anticipated Expenditure	0.60	-	0.60
1989-90 Proposed Outlay	0.70	-	0.70

7. Physical Target and Achievement:

	<u>No. of Students</u>
1987-88 Actual Achievement	140
1988-89 Anticipated Achievement	200
1989-90 Proposed Target	230

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

	<u>1989-90</u>
a) <u>Recurring:</u>	
i) Salary	-
ii) Wages	-
iii) Travel Expenses	-
iv) Office Expenses	-
b) <u>Non-Recurring:</u>	
Other Charges (Honorarium)	0.70

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

Year	Estab.	Grant	Subsidy	<u>Capital</u>			Total
				Loan	Bldg.	Other than loan & Bldg.	
1985-86	-	-	-	-	-	-	-
1986-87	-	-	-	-	-	-	-
1987-88	0.33	-	-	-	-	-	0.33
1988-89	0.60	-	-	-	-	-	0.60
1989-90	0.70	-	-	-	-	-	0.70

11. Whether Pattern of Assistance Approved: Yes.

10. Whether Relates to RMNP/TSP/20-PP: TSP

12. Budget provision : 2202

CODE NO 2 21 2202 01 800

1. Name of the Scheme: Remedial Coaching Classes to ST students.
2. Whether Sponsored Centrally: Yes
3. Whether New Scheme or Continuing: Continuing
4. Background and Objectives: Over the past few years, it has been found that the Tribal students in higher classes i.e. Std. IX and X are quite weak particularly in subjects like Science, Mathematics and English. They therefore find it difficult to pass the S.S.C. Examination. Under this scheme, special coaching classes are being conducted for S.T. students. Earlier, this scheme was introduced in three high schools. From 1988-89, other two schools were brought under the purview of this scheme. No additional schools are required to be covered since population of tribal students in other schools is very negligible. However, additional batches, will be taken in these schools during 1989-90. The teachers taking such remedial coaching classes are paid honorarium at the rate of Rs. 200/- per month per subject. Each batch has 20 students and three teachers are required for each batch. Besides, some expenditure towards miscellaneous stationary items is also involved. Therefore a provision of Rs. 0.70 lakhs is kept for 1989-90.
5. Details of Staff: Nil

6. Outlay and Expenditure:(Rs. in lakhs)

	<u>Central</u>	<u>State</u>	<u>Total</u>
1985-86 Actual Expenditure	-	-	-
1986-87 Actual Expenditure	-	-	-
1987-88 Actual Expenditure	0.33	-	0.33
1988-89 Approved Outlay	0.60	-	0.60
1988-89 Anticipated Expenditure	0.60	-	0.60
1989-90 Proposed Outlay	0.70	-	0.70

7. Physical Target and Achievement:

No. of Students

1987-88 Actual Achievement	140
1988-89 Anticipated Achievement	200
1989-90 Proposed Target	220

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

1989-90

a) Recurring:

i) Salary

-

ii) Wages

-

iii) Travel Expenses

-

iv) Office Expenses

-

b) Non-Recurring:

Other Charges(Honorarium)

0.70

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

Year	Estab.	Grant	Subsidy	Capital			Total
				Loan	Bldg.	Other than loan & Bldg.	
1985-86	-	-	-	-	-	-	-
1986-87	-	-	-	-	-	-	-
1987-88	0.33	-	-	-	-	-	0.33
1988-89	0.60	-	-	-	-	-	0.60
1989-90	0.70	-	-	-	-	-	0.70

11. Whether Pattern of Assistance Approved: Yes.

10. Whether Relates to RMNP/TSP/20-PP: TSP

12. Budget provision : 2202

CODE NO 2 21 2202 01 800

1. Name of the Scheme: Stationery and books to tribal students.

2. Whether Sponsored Centrally: No

3. Whether New or Continuing Scheme: Continuing

4. Background and Objectives: The scheme for supplying text books and items of stationery to tribal students was introduced in 1982-83 so as to encourage them to continue their studies. These items are supplied free of cost to all the tribal students of classes I to X.

Pattern of Assistance: Free Supply

5. Details of Staff: Nil

6. Outlay and Expenditure:(Rs.in lakhs) Central State Total

1985-86 Actual Expenditure	-	1.79	1.79
1986-87 Actual Expenditure	-	1.50	1.50
1987-88 Actual Expenditure	-	2.19	2.19
1988-89 Approved Outlay	-	1.55	1.55
1988-89 Anticipated Expenditure	-	1.55	1.55
1989-90 Proposed Outlay	-	1.70	1.70

7. Physical Target and Achievement: No. of Students

1985-86 Actual Achievement	2447
1986-87 Actual Achievement	2727
1987-88 Actual Achievement	2850
1988-89 Anticipated Achievement	2990
1989-90 Proposed Target	3140

8. Details of Expenditure:(Rs. in lakhs) 1989-90

a) Recurring:

-

b) Non-Recurring:

Other Expenses(books etc.)

1.70

Total :

1.70

9. Summary of Expenditure: (Rs. in laksh)

Year	Estab.	Grant	Subsidy	Capital			Total
				Loan	Bldg.	Other than loan & bldg.	
1985-86	1.79	-	-	-	-	-	1.79
1986-87	1.50	-	-	-	-	-	1.50
1987-88	2.19	-	-	-	-	-	2.19
1988-89	1.58	-	-	-	-	-	1.58
1989-90	1.70	-	-	-	-	-	1.70

10. Whether Pattern of Assistance Approved: Approved

11. Whether Relates to RMNP/TSP/20-PP : TSP

13. Budget provision :

Major Head	1988-89 (RE)	1989-90 (BE)
2202	1.50	1.70

CODE NO 2 21 2202 01 800

1. Name of the Scheme: Setting up of Village Library

2. Whether Sponsored Centrally: No

3. Whether New Scheme or Continuing: New Scheme

4. Background and Objectives: In order to develop

{ literacy culture amongst the tribals in rural areas

and to promote keenness for higher education a

scheme for opening libraries in tribal concentration

in Daman District was introduced in 87-88 which is

to be continued. Zari Village is a wholly tribal

one and in Bhimpore Village also nearly 35 percent

population of the village is tribal. It is proposed

to open two libraries one each in these two villages

to be set up in the Community Hall of the Panchayats.

For the proper management of the library one part

time person will be engaged from the local area. An

outlay of Rs. 0.40 lakhs is approved for this scheme

for 1988-89.

5. Details of Staff:

a) Continuing Posts: Nil

b) New Posts To Be Created:

<u>Designation</u>	<u>No. of Posts</u>	<u>Pay Scale (Rev.)</u>
1. Librarians	2	1200-2040
2. Attendants	2	950-1400

6. Outlay and Expenditure (Rs. in lakhs) Central State Total

1985-86 Actual Expenditure	-	-	-
1986-87 Actual Expenditure	-	-	-
1987-88 Actual Expenditure	-	-	-
1988-89 Outlay	-	0.40	0.40
1988-89 Anticipated Expenditure	-	0.40	0.40
1988-89 Proposed Outlay	-	0.40	0.40

<u>7. Physical Target and Achievement:</u>	<u>No. of Libraries</u>
1987-88 Actual Achievement	-
1988-89 Anticipated Achievement	2
1989-90 Proposed Target	-

<u>8. Details of Expenditure:(Rs. in lakhs)</u>	<u>1989-90</u>
a) Recurring:	
i) Salary	0.30
ii) Wages	-
iii) Travel Expenses	-
b) Non-Recurring:	
Office Expenses	0.10
	<u>0.40</u>

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

Year	Estab.	Grant	Subsidy	Capital		Total
				Loan	Bldg. Other than loan & Bldg.	
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	-	-
1987-88	-	-	-	-	-	,-
1988-89	0.40	-	-	-	-	0.40
1989-90	0.40	-	-	-	-	0.40

10. Whether Pattern of Assistance Approved: Not applicable

11. Whether Relates to RMNP/TSP/20-PP : TSP

12. Budget provision :

Major Head	1988-89 (RE)	1989-90 (BE)
2202	0.40	0.40

CODE NO 2 21 2202 01 800

1. Name of the Scheme: Cash Incentives to Parents of Tribal Girl Students.
2. Whether Sponsored Centrally: Yes.
3. Whether New Scheme or Continuing: Continuing
4. Background and Objectives: Nearly 20 per cent of the population of Daman is tribal and most of them are economically backward. Their children from their childhood help their parents by working on daily wages or otherwise so as to increase the family income. As such, the dropouts rate of ST girls is quite high as would be noted from the following figures for 1988-90.

<u>Students</u>	<u>Boys</u>	<u>Percentage of dropouts</u>	<u>Girls</u>	<u>Percentage of dropouts</u>
I - IV	771	-	703	-
V - VII	551	28.5%	472	33%
VIII - X	209	62.1%	96	80%

Therefore, the scheme of giving cash incentive to the parents of tribal girl students is proposed to be continued. The scheme of giving cash Incentives was introduced in 1983-84 under which a sum of Rs.25.00 per girl student studying in Std. I-IV and Rs. 30.00 per month per girl student studying in Std. V - VII is given to the parents of girl students. From 1987-88, the girl students of classes VIII to X are also proposed to be covered under the scheme with incentive of Rs. 40.00 p.m.

5. Details of Staff for 1988-89: Nil

6. <u>Outlay and Expenditure:</u> (Rs. in lakhs)	<u>Central</u>	<u>State</u>	<u>Total</u>
1985-86 Actual Expenditure	1.12	-	1.12
1986-87 Actual Expenditure	2.35	-	2.35
1987-88 Actual Expenditure	2.8	-	2.8
1988-89 Approved Outlay	3.20	-	3.20
1988-89 Anticipated Expenditure	3.20	-	3.20
1989-90 Proposed Outlay	3.70	-	3.70
7. <u>Physical Target and Achievement:</u>			<u>1989-90</u>
1985-86 Actual Achievement			300
1986-87 Actual Achievement			900
1987-88 Actual Achievement			1014
1988-89 Target			1050
1988-89 Anticipated Achievement			1050
1989-90 Proposed Target			1080
8. <u>Details of Expenditure:</u> (Rs. in lakhs)			
a) Recurring			
i) Salary)		
ii) Wages	)		Nil
iii) Office Expenses)		
b) Non- Recurring :			
Other Expenses (Expenditure on incentive)			3.70
			<hr/>
	Total:		3.70
			<hr/>

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

Year	Estab.	Grant	Subsidy	Capital			Total
				Loan	Bldg.	Other than loan & Bldg.	
1985-86	-	1.12	-	-	-	-	1.12
1986-87	-	2.35	-	-	-	-	2.35
1987-88	-	2.87	-	-	-	-	2.87
1988-89	-	3.20	-	-	-	-	3.20
1989-90	-	3.70	-	-	-	-	3.70

10. Whether Pattern of Assistance Approved: Yes

11. Whether Relates to RMNP/TSP/20-PP : TSP

12. Budget provision :

Major Head	1988-89 (RE)	1989-90 (BE)
2202	3.20	3.70

CODE NO 2 21 2202 01 800

1. Name of the Scheme: Hostel in Daman town for ST boys and girls.
2. Whether Sponsored Centrally: No
3. Whether New Scheme or Continuing: Continuing
4. Background and Objectives: In order to help the ST boys and girls to go for higher studies, the need for a hostel was realised. Accordingly, it was proposed to construct a hostel for them at Daman. The land available with the Government, the project was envisaged for completion in 1988-89 at an estimated cost of Rs.36.70 lakhs including provision of items of furniture, construction of building etc. However, it is expected that this project would not materialise in 1988-89 on account of technical clearance from Town Planning Officer. Under the circumstances, this work would now be expected to be completed in 1989-90. Therefore during the current year land will be acquired from the outlay provided for 1988-89. For the year 1989-90, outlay of Rs.30.00 lakh is proposed keeping in view the increase in the cost of material etc.

The establishment of this hostel will encourage the ST boys and girls to concentrate on their studies and undertake higher education. Initially, 50 boys and 30 girls belonging to Scheduled Tribes will be admitted.

Pattern of Assistance: Free lodging and Boarding facilities.

5. Details of Staff:

a) Continuing Posts: Nil

b) New Posts To Be Created:

<u>Designation</u>	<u>No. of Posts</u>	<u>Pay Scale(Rev.)</u>
1.Hostel Warden	1	Rs.1200-2040
2.LDC cum Store Clerk	1	Rs. 950-1500
3.Cooks	2	Rs. 750-940
4.Helper	2	Rs. 750-940
5.Watchmen	2	Rs. 750-940
6.Mali	1	Rs. 750-940

6. Outlay and Expenditure: (Rs.in lakhs) Central State Total

1985-86 Actual Expenditure	-	-	-
1986-87 Actual Expenditure	-	-	-
1987-88 Actual Expenditure	3.00	-	3.00
1988-89 Approved Outlay	5.00	-	5.00
1988-89 Anticipated Expenditure	5.00	-	5.00
1989-90 Proposed Outlay	30.00	-	30.00

7. Physical Target and Achievement: No. of Inmates

1985-86 Actual Achievement	-
1986-87 Actual Achievement	-
1987-88 Actual Achievement	-
1988-89 Target	80
1988-89 Anticipated Achievement	80
1989-90 Proposed Target	80

8. <u>Details of Staff:</u> (Rs.in lakhs)	<u>1989-90</u>
a) Recurring:	
i) Salary	0.40
ii) Wages	-
iii) Travelling Expenses	-
iv) Office Expenses	-
b) Non-Recurring:	
Other Charges etc.(Hostel construction etc.)	29.60
	<hr/>
Total :	30.00
	<hr/>

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

Year	Estab.	Grant	Subsidy	Capital		Total
				Loan	Bldg. Other than loan & Bldg.	
1985-86	--	-	-	-	-	-
1986-87	-	-	-	-	-	-
1987-88	-	-	-	-	-	-
1988-89	-	-	-	-	5.00	5.00
1989-90	0.40	-	-	-	29.60	30.00

10. Whether Relates to RMNP/TSP/20-PP: TSP

11. Budget provision :

Major Head	1988-89 (RE)	1989-90 (BE)
2202	-	0.40
4202	5.00	29.60

SS/GE(TSP)
Scheme No. 17

CODE NO 2 21 2202 01 800

1. Name of the Scheme: Supply of Uniforms to tribal students.
2. Whether Sponsored Centrally: No
3. Whether New Scheme or Continuing: Continuing
4. Background and Objectives: The scheme of supplying uniforms to the tribal students studying in Std. I to Std. X was introduced in 1982-83 with a view to help the tribal families in meeting the requirements of school uniforms of their children and thereby encouraging them in continuing their education. Two pairs of uniforms are supplied to each student, free of cost, the maximum limit being Rs. 75/- per student.
Pattern of Assistance: Free Supply
5. Details of Staff: Nil
6. Outlay and Expenditure: (Rs. in lakhs)

	Central	State	Total
1985-86 Actual Expenditure	-	3.68	3.68
1986-87 Actual Expenditure	-	2.66	2.66
1987-88 Actual Expenditure	-	2.77	2.77
1988-89 Approved Outlay	-	2.25	2.25
1988-89 Anticipated Expenditure	-	2.25	2.25
1989-90 Proposed Outlay	-	2.35	2.35
7. Physical Target and Achievements:

	<u>No. of Students</u>
1985-86 Actual Achievement	2447
1986-87 Actual Achievement	2727
1987-88 Actual Achievement	2850
1988-89 Approved Outlay	2990
1988-89 Anticipated Achievement	2990
1989-90 Proposed Target	3140

8. <u>Details of Expenditure:</u> (Rs. in lakhs)	<u>1989-90</u>
a) Recurrings:	Nil
b) Non-Recurrings:	
Other Charges etc.(Supply of uniforms)	<u>2.35</u>
Total:	2.35

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

Year	Estab.	Grant	Subsidy	Capital			Total
				Loan	Bldg.	Other than loan & bldg.	
1985-86	3.68	-	-	-	-	-	3.68
1986-87	2.66	-	-	-	-	-	2.66
1987-88	2.77	-	-	-	-	-	2.77
1988-89	2.25	-	-	-	-	-	2.25
1989-90	2.35	-	-	-	-	-	2.35

10. Whether Pattern of Assistance Approved: Approved

11. Whether Relates to RMNP/TSP/20-PP : TSP

12. Budget provision :

Major Head	1988-89 (RE)	1989-90 (BE)
2202	2.25	2.35

CODE NO 2 21 2202 01 800

1. Name of the Scheme: Maintenance of Mobile Libraries (TSP)

2. Whether New Scheme or Continuing: Continuing

3. Whether Centrally Sponsored: No

4. Background and Objectives: Tribal population in Daman is not concentrated at certain places but scattered throughout the district. Therefore, in order to take the library facilities to the doorstep of tribal population, the scheme of Mobile Library was introduced during 1987-88. Under this scheme, one van fitted with necessary furnitures and sufficient number of books were purchased during 1987-88. There will be recurring expenditure on the wages of one driver, one library attendant and one peon to be appointed on daily wages. Some amount will be required for expenditure on fuel and maintenance charges of the van.

5. Details of Staff:

a) Continuing Posts Nil

b) New Posts to be Created:

<u>Designation</u>	<u>No. of Posts</u>	<u>Rate of Daily Wage</u>
1. Library Attendant	1	As per rules.
2. Driver	1	-do-
3. Peon	1	-do-

6. Outlay and Expenditure: (Rs. in lakhs)

1985-86 Actual Expenditure	Nil
1986-87 Actual Expenditure	Nil
1987-88 Actual Expenditure	5.18
1988-89 Anticipated Expenditure	0.50
1989-90 Proposed Outlay	0.60

7. Physical Target and Achievement: (No. of Mobile Libraries)

1985-86 Actual Achievement	Nil
1986-87 Actual Achievement	Nil
1987-88 Actual Achievement	1
1988-89 Anticipated Achievement	Nil
1989-90 Proposed Target	Nil

8. Details of Expenditure: 1989-90

a) Recurring:	0.40
b) Non-Recurring:	
Fuel and Maintenance of Van	0.20
	<hr/>
Total =	0.60
	<hr/>

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

Year	Estab.	Grant	Subsidy	Capital			Total
				Loan	Bldg.	Other than loan & Bldg.	
1985-86	-	-	-	-	-	-	-
1986-87	-	-	-	-	-	-	-
1987-88	5.18	-	-	-	-	-	5.18
1988-89	0.50	-	-	-	-	-	0.50
1989-90	0.60	-	-	-	-	-	0.60

10. Whether Pattern of Assistance Approved: Not Applicable.

11. Whether Under RMNP/TSP/20-PP : TSP

12. Budget provision :

Major Head	1988-89 (RE)	1989-90 (BE)
2202	0.50	0.60

CODE NO 2 21 2202 01 800

1. Name of the Scheme: Audio-Visual Education (TSP)
2. Whether Continuing or New Scheme: Continuing
3. Whether Centrally Sponsored: No
4. Background and Objectives: Since the tribal students of the district are both educationally and economically backward, it may be quite beyond their reach to have their own informal teaching aids such as radio, TV sets etc. In order to provide them with the above facilities, alongwith motivation and knowledge of development in various spheres particularly Science, the scheme of mobile audio-visual centres has been introduced during 1987-88. Under this scheme, one fitted with TV and film projector has been purchased during 1987-88. There will be recurring expenditure on the wages of one driver, one projector operator and one attendant, alongwith the expenditure of fuel and maintenance of van and apparatus.

5. Details of Staff:

- a) Continuing Posts:
- b) New Posts to be Created:

<u>Designation</u>	<u>No.of Posts</u>	<u>Rate of Daily Wage</u>
1. Projector Operator	1	As per rules
2. Driver	1	-do-
3. Attendant	1	-do-

6. Outlay and Expenditure:

(Rs. in lakhs)

1985-86 Actual Expenditure	Nil
1986-87 Actual Expenditure	Nil
1987-88 Actual Expenditure	4.14
1988-89 Anticipated Expenditure	0.50
1989-90 Proposed Outlay	0.55

7.	<u>Physical Target and Achievement:</u>	(No.of Audio-Visual Centre
	1985-86 Actual Achievement	Nil
	1986-87 Actual Achievement	Nil
	1987-88 Actual Achievement	1
	1988-89 Anticipated Achievement	Nil
	1989-90 ¹ Proposed Target	Nil

8.	<u>Details of Expenditure:</u>	<u>1989-90</u>
	a) Recurring:	0.45
	b) Non-Recurring:	
	Fuel and Maintenance of Van and Apparatus	0.10

	Total =	<u>0.55</u>

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

Year	Estab.	Grant	Subsidy	Capital			Total
				Loan	Bldg.	Other than loan & Bldg.	
1985-86	-	-	-	-	-	-	-
1986-87	-	-	-	-	-	-	-
1987-88	4.14	-	-	-	-	-	4.14
1988-89	0.50	-	-	-	-	-	0.50
1989-90	0.55	--	-	-	-	-	0.55

10. Whether Pattern of Assistance Approved: Not Applicable

11. Whether Under RMNE/TSP/20-PP : TSP

12. Budget provision :

Major Head	1988-89 (RE)	1989-90 (BE)
2202	0.50	0.55

Secondary EducationSS/GE
Scheme.No. 20

e No. 2 21 2202 02 109

1. Name of the scheme. : Expansion of Secondary/Higher Secondary Education in Daman and Diu.
2. Whether centrally sponsored: No
3. Whether new or continuing : Continuing
4. Background and objectives : There are 11 High schools including one private. Enrolment in all these schools keeps on increasing every year. To accommodate the additional children necessary additional rooms are also required to be constructed, for which an outlay of Rs.5.50 lakhs has been approved for 1989-89.

During the year 1988-89, works of three schools in Daman namely Govt. High school Patlara, Moti Daman and Bhimpore have been taken up which will have to be spilled over on account of financial constraints. The costs of these works is about Rs.23.60 lakhs and would require additional Rs.11.00 lakhs for 1989-90 for their completion.

In Diu, each of the Govt. High/Higher Secondary school need additional class rooms which would cost Rs.39.00 lakhs. However, only Rs.14.00 lakhs is proposed for 1989-90.

The details of works for additional rooms in various High/Higher Secondary school:-

Location of works	Estimated cost (Rs. in lakhs)	Anticipated expenditure	
		1988-89	1989-90
a) Daman District:			
1) Govt. Highschool, Patlara.	10.70	5.00	6.00
ii) ---- do ----, Bhimpore	12.57	0.50	5.00
	23.27	5.50	11.00
b) Diu district:			
iv) Govt. Highschool, Fudam	11.34	-	5.00
v) ----do----, Diu	1.56	-	1.00
vi) ----do----, Vanakbara	3.15	-	2.00
vii) ----do----for girls, Diu	7.95	-	1.00
viii) Govt. G.H.S.S, Diu	15.00	-	5.00
	39.00		14.00

contd.

SS | GE
Scheme.No. 20

Besides additional rooms, the committed expenditure on already appointed staff^{is} also involved to the extent of Rs. 14.00 lakhs. No new post has been proposed for 1989-90 except the following posts which will be created in 1988-89 if approved.

5. DETAILS OF STAFF:

Designation & pay scale	No. of posts	
	Continuing	To be created in 88-
a) <u>Continuing posts:</u>		
1) Physical Education teacher (1400-2600)	10.	-
Drawing Teacher (1400-2600)	6	-
Lab Astd. (975-1500)	3	-
Accountant (1400-2300)	-	1
L . D . C (950-1500)	5	2
Asstd. Teacher (1400-2600)	7	-
Peon (750-940)	8	-
Watchaman (750-940)	7	-
Sweeper (750-940)	8	-

6. OUTLAY & EXPENDITURE:

(Rs. in lakhs)

1985-86-Actual expenditure	-
1986-87-Actual expenditure	6.37
1987-88-Actual expenditure	12.71
1988-89-Approved outlay	15.90
1988-89-Anticipated expenditure	15.90
1989-90-Proposed outlay	39.00

7. PHYSICAL TARGET & ACHIEVEMENTS:

(NO. OF STUDENTS)

	Total
1985-86-Actual achievement	2750
1986-87-Actual achievement	3007
1987-88-Actual achievement	3424
1988-89-Anticipated achievement	4080
1989-90-Proposed target	4625

ctd.

SS|GE
scheme.No .20

8. DETAILS OF EXPENDITURE FOR 1989-90.

(Rs. in lakhs)

a) Recurring

salary	11.70
Travelling expenses	0.20
Office expenses	2.10
Other expenses	-

b) Non-recurring

Building	25.00
Total:	39.00

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital		total
				Loan	Bldg. other	
1985-86	-	-	-	-	-	-
1986-87	6.37	-	-	-	-	6.37
1987-88	6.33	-	-	-	6.38	12.71
1988-89	10.40	-	-	-	5.50	15.90
1989-90	14.00	-	-	-	25.00	39.00

10. Whether relates to RMNP / ISI / T-PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2202	10.40	14.00
4202	5.50	25.00

Code No. 2 21 2202 02 109

GE(SE)
Scheme No. 21

1. Name of the Scheme : Opening of new Govt. Higher Secondary School at Moti Daman.
2. Whether Sponsored Centrally : No.
3. Whether new Schemes or Continuing : New Schemes.
4. Back Ground and objectives : Presently only one Higher Secondary^{school} under private management is functioning in Nani Daman. Students from Moti Daman area (Tribal Areas) i. e. Zari, Patlara, Pariyari, Nailapardi, Damanwada and Thanapardi have to face lot of problems to attend Higher Secondary at Nani Daman which is quite far from these villages. There are no transport facilities to travel for Nani Daman from Moti Daman area. These students being largely from backward area are not able to spend on transport. Of late all the sarpanches had been insisting upon for opening of Higher Secondary School at Moti Daman Realising this basic need of common interest of all, a Higher Secondary Section has been started from 1988-89 in Govt. High School Moti Daman under the supervision of Headmaster, Govt. High School Moti Daman. There is no Govt. land available within this area and hence, Govt. has to acquire the land for the construction of Govt. Higher Secondary School building. During 1989-90 some construction will also be done to start with. Besides, few staff will also be recruited during 1989-90.

The entire project involve construction of building, purchase of equipment, furniture etc. costing about Rs. 30.00 lakhs. Therefore token provision of Rs. 10.00 lakhs is kept for the year 1989-90.

Pattern or Assistant : Fully dependent upon Governme

5. Details of staff for 1989-90.

a) Continuing posts.
Designation.

: Nil

b) New post to be created
Designation & Pay Scale

No. of Posts

- | | |
|-----------------------------|---|
| 1. Principal.. (3000-4500) | 1 |
| 2. Tr-Grade-I.. (1640-2900) | 5 |
| 3. U. D. C.. (1200-2040) | 1 |
| 4. L. D. C.. (950-1500) | 1 |

SS/GE
Scheme No. 21

5. Librarian Grade - I (Rs.1400-2600)	1
6. Peon..(Rs. 750-940)	2
7. Sweeper..(Rs. 750-940)	1
8. Watchman..(Rs. 750-940)	1
6. <u>Approved outlay and expenditure</u> :	(Rs. in lakhs)
1988-89 Approved outlay	-
1988-89 Anticipated expenditure	-
1989-90 Proposed Outlay	10.00
7. <u>Physical Target and achivement.</u>	No. of students
1988-89 Anticipated achievement	50
1989-90 Proposed Target	100
8. <u>Details of expenditure</u>	1989-90
a) Recurring.....	
i) Salary.....	0.50
b) Non - Recurring:	
i) Other Charges (Purchase of land and construction work)	9.50
TOTAL	10.00
9. <u>Summary expenditure.</u>	(Rs. in lakhs)

Year	Establishment	Grant Subsidy	Loan	Capital Building	Other than loan bldg.	Total
1987-88	Nil	-	-	-	-	-
1988-89	Nil	-	-	-	-	-
1989-90	0.50	-	-	7.00	2.50	10.00

10. Whether relates to RMNP | TSP | TPP:

11. **BUDGET PROVISION:**

Major Head	1988-89 (RE)	1989-90 (BE)
2202		3.00
4202		7.00

Code, No: 2 21 2202 02 800

1. Name of the scheme : Land acquisition for Navodaya Vidyalaya in Nani Daman.
2. Whether centrally sponsored: YES
3. Whether continuing or new : Continuing
4. Background and objectives : The Navodaya Vidyalaya has been established in the Union Territory of Daman and Diu in Spet, 1988. It is a residential school providing all types of basic and domestic facilities to the students of this school.

The basic objectives of this Vidyalaya is to promote (a) National integration through a specific programme of education. (b) To make quality education accessible to the talented children without constraints.

A land admeasuring about 20 acres is proposed to be acquired for the construction of Navodaya Vidyalaya in Daman district. The land has laready been identified and will cost a compensation of Rs.13.00 lakhs for the admini. stration. At present, the school has been started in the newly constructed Govt. Staff quarters till separate building is constructed for the Vidyalaya.

5. DETAILS OF STAFF: - (Nil) Staff will be appointed by the Navodaya Vidyalaya Samithi.

6. Outlay & Expenditure : (Rs. in lakhs)
- 1988-89-Approved outlay
- 1988-89-Anticipated expenditure

1989-90-Proposed outlay 13.00

7. PHYSICAL TARGET & ACHIEVEMENT: N.A.

8. DETAILS OF EXPENDITURE FOR 1989-90. (Rs. in lakhs)

a) recurring -

b) Non-recurring

Acquisition of land

Total: 13.00
13.00

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1988-89	-	-	-	-	-	-	-
1989-90	-	-	-	-	13.00	-	13.00

10. Whether relates to RMNP | TSP | TPP;

11. BUDGET PROVISION:- 1988-89 (RE) 1989-90 (BE)

13.00

Universal & Higher Education

Code No. 2 21 2202 02 103

SS/GE -
Scheme No. 23

1. Name of the Scheme : Opening of Arts and Commerce College in Diu District..
2. Whether sponsored Centrally : No.
3. Whether New Scheme or Continuing : New Scheme.
4. Background and objectives : Presently there is no Arts and Commerce College in Diu District and therefore, students have to go to nearby places to study these subjects. The students of this part of U. T. have to depend upon the seats available in Daman College which is too far from this land. For the poor students, it becomes difficult to move outside Diu and therefore, they are deprived from receiving education in a subject of their choice. Accordingly, it is proposed to open an Arts and Commerce College in Diu District. Govt. land is already available. The entire project involve consturction of building, purchase of equipment, items for furniture etc. will cost about Rs. 30.00 lakhs, proposal was included in Annual Plan 1988-89 but was not accepted. It is therefore proposed to keep a token provision of Rs. 10.00 lakh for this project for 1989-90. No provision for staff salary etc. is kept for 1989-90.
5. Outlay and expenditure : (Rs. in lakhs)
- | | |
|--------------------------------|-------|
| 1988-89 <i>Approved</i> outlay | - |
| 1989-90 Proposed outlay | 10.00 |
6. Physical target and achievement : Nil
7. Details of staff for 1989-90 : Nil
- | | |
|---|---------------------|
| a) Continuing posts | : Nil |
| b) <u>New posts to be created</u> | |
| <u>Designation and Pay Scale</u> | <u>No. of posts</u> |
| 1. Principal
(Rs. 3000 - 4500) | 1 |
| 2. Asstt. Prof.
(Rs. 2000 - 3500) | 6 |
| 3. U. D. C.
(1200 - 2040) | 1 |
| 4. L. D. C.
(Rs. 950 - 1500) | 1 |
| 5. Librarian Grade - I
(Rs. 1400 - 2600) | 1 |

- 6. Peon (Rs. 750 : 940) 2
- 7. Sweeper (Rs. 750 : 940) 1
- 8. Watchman (750 : 940) 1

8. Details of expenditure : (Rs. in lakhs)

1989-90

- a) Recurring :
 - i) Salary -
 - ii) Wages -
 - iii) Travelling expenses -
 - iv) Office expenses -
 - b) Non Recurring:
 - i) Other charges (Bldg) 10.00
- TOTAL 10.00

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

Year	Establishment	Grant/ Subsidy	Loan	Capital		Total
				Bldg.	Other than loan and building	
1988-89	Nil	-	-	-	-	-
1989-90	Nil	-	-	10.00	-	10.00

10. Whether relates to RMNP | TSP | TPP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (RE)
4202	-	10.00

Adult Education

SS/65
Scheme No. 24

Code No. 2 21 2202 04 200

1. Name of the Scheme : Adult Education Programme.
2. Whether sponsored centrally : Yes
3. Whether New Scheme or continuing : Continuing
4. Background and objectives : The adult literacy programme has been given priority in the schemes of education so as to eradicate and reduce the level of illiteracy particularly among the illiterate people among the age group of 15-35. Under this programme, part time teachers are paid a fixed salary of Rs. 100/- per month besides coaching material and items of stationery etc- At present there are 30 centres. During the year 1988-89 also 30 centres will have to be started.

5. Details of staff for 1988-89 :

<u>Continuing posts Designation and Pay Scale revised</u>	<u>No. of posts continued from 1987-88.</u>
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1. Part time Instructor (Rs. 100 fixed)	30
--	----

6. Outlay and Expenditure : (Rs. in lakhs)

	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
1985-86 Actual Expenditure	0.37	0.30	0.67
1986-87 Actual Expenditure	0.43	0.45	0.88
1987-88 Actual / Exped.	0.50	0.45	0.95
1988-89 Approved outlay	0.80	0.70	1.50
1988-89 Anticipated Exptd.	0.80	0.70	1.50
1989-90 Proposed outlay	0.80	0.70	1.50

7. Physical target and achievement : No. of learners

	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
1985-86 Actual achievement	581	573	1154
1986-87 Actual achievement	373	453	826
1987-88 Actual achievement	487	554	1041
1988-89 Anticipated achievement	600	600	1200
1989-90 Proposed Target.	600	600	1200

8. Details of Expenditure : (Rs. in lakhs)
1989-90

a) <u>Recurring</u>	
i) Salary.	-
ii) Wages.	0.36
iii) Travelling expenses	0.04
iv) Office expenses	0.10
b) <u>Non Recurring.</u>	
i) Other charges	1.00
Total	<u>1.50</u>

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

Year	Establishment	Grant/ Subsidy	Loan	Other than loan & buld.	Capital	Total
1986-86	0.67	-	-	-		0.67
1986-87	1.37	-	-	-		1.37
1987-88	0.95	-	-	-		0.95
1988-89	1.50	-	-	-		1.50
1989-90	1.50	-	-	-		1.50

10. Whether relates to RMNF/TSP/20/P.P : RMNF/20 P.P.

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2202	1.50	1.50

CODE No. 2 21 2202 80 001

Scheme No. 25

1. Name of the Scheme : Direction and Administration
Augmentation of staff of the
Education Dept. Daman.

2. Whether continuing or new: Continuing.

3. Whether Centrally Sponsored : No.

4. Background and Objective : The Education Department of this Union Territory is equipped with the following staff which is inadequate for the management coordination and etc. of all the education system.

<u>DESIGNATION & PAY SCALE</u>	<u>NO OF POST CONTINUED</u>
Asstt. Director of Education. Rs. 3000-4500	1
Asstt. District Education Inspector. Rs. 1640-2900.	1
Asst. Physical Education Officer. Rs. 1640-2900	1
Taluka Sport Organiser Rs. 1400-2600	1
Supervisor (ALC) Rs. 1200-2040.	1
Accountant. Rs. 1400-2600.	1
U. D. C. Rs. 1200-2040.	2
L. D. C. Rs. 950-1500.	6
Driver Rs. 950-1400.	1
Peon Rs. 750-940.	1

There are, 35 Primary School, 17 Middle 18 High/Hr. Secondary Schools. The High/Hr. Secondary School Administration is not yet organised due to the foregoing facts. For the well organised Administration of the Department of Education it is absolutely necessary to have Education Officer one each for High School and Primary/Middle School. Need for this arrangement is further felt for coordination and monitoring of the Education System of Diu district which is situated about 740 kms. away from Daman. Similarly in respect of Accouts and Statistical and Planning matters minimum staff is necessary for coordination. These requirements therefore call for the augmantation of the staff of the Education department for which the dollowing addition posts are proposed to be created during the annual plan 1989-90 and outlay of Rs. 30.00 is proposed for the same.

5. Details of Staffs for 1989-90 :

(a) Continuing posts. Nil

(b) New posts to be created :

<u>Desingation & Pay Scale</u>	<u>No. of posts</u>
Asstt. District Education Insp. 1640-2900	1
Asstt. Account Officer 1640-2900	1
Head Clerk 1400-2600	1
Stastical Assistant 1400-2300	1
U. D. D. 1200-2040	1

<u>Designation & Pay Scale</u>	<u>No. of Posts.</u>
L. D. C. 950-1500	2
Jr. Stenograph 1200-2040	1
Peon 750-940	2
Watchman 750-940	1

<u>6. Approved Outlay and Expenditure :</u>	(Rs. in lakhs)
1988-89 Anticipated Expenditure	--
1989-90 Proposed Outlay	3.50

7. Physical Target and Achievement:-

1985-86 Actual Achievement.	--
1986-87 Actual Achievement	--
1987-88 Actual Achievement	--
1988-89 Anticipated Expenditure	--
1989-90 Proposed Target	--

8. Details of Expenditure for the year 1989-90:

a). Recurring.	3.00
b) Non Recurring	0.50

9. Summary of Expenditure :

Year	Estt	Grant	Capital			Total
			Subsidy	Loan	Bldg. Other	
1988-89		--	--	--	--	--
1989-90	3.50	--	--	--	--	3.50

CODE No. 2 21 2202 80 800

1. Name of the scheme. : Balbhavan
2. Whether centrally sponsored: No
3. Whether continuing or new : Continuing
4. Background and objectives : In order to develop a sense of creativity among the children between the age group of 5.16 years, a Bhalbhavan was proposed to be established in 1988-89. The Planning Commission approved an outlay of Rs.0.40 lakhs for this purpose. Looking into the needs and priorities, this Balbhavan has been established in a rented building at Daman, to start with, and necessary staff has also been appointed which will be an additional liability for the Union Territory Administration. It is also proposed to open a science corner in this Balbhavan where children can develop interest and acquire scientific knowledge.

For the year 1989-90 it is proposed to keep a provision of Rs.10.00 lakhs for grants in aid to the Balbhavan for acquiring land and construction of building and meeting the expenditure on staff salary etc;

5. DETAILS OF STAFF:

<u>Designation & pay scale</u>	<u>No. of posts</u>
Craft Teacher full time (Rs.600/- per month)	2
Drawing teacher (Part time) (Rs.600/-per month)	1
Photography teacher (twice in a week) (Rs.350/-per month)	1
Guitar teacher (Rs.200/- per month)	1
Music teacher (full time) (Rs.1600/-per month)	1
Dance teacher (thrice in a week) (Rs.400/-per month)	1
Clerk (Rs.200/-per month)	1
peon (Rs.500/- per month)	1
Director/Secretary (Rs.2500/-per month)	1

...2/-

6. <u>OUTLAY & EXPENDITURE:</u>	(Rs. in lakhs)
1988-89-Approved outlay	0.40
1988-89-Anticipated expenditure	0.40
1989-90-Proposed outlay	10.00

7. PHYSICAL TARGET & ACHIEVEMENT: N.A

8. <u>DETAILS OF EXPENDITURE:</u>	(Rs. in lakhs)
a) <u>Recurring</u>	
i) Salary	1.20
ii) Wages	-
iii) Travelling expenses	0.20
iv) Other Office expenses	0.25
b) <u>Non-recurring</u>	
i) Building	5.00
ii) Science corner	0.50
iii) Cultural activities etc;	<u>2.70</u>
Total:	10.00

9. SUMMARY OF EXPENDITURE (Rs. in lakhs).

10. year	Estt.	Grant	Subsidy	Capital		Total
				loan	Bldg. other	
1988-89	0 -40	-	-	-	-	0- 40
1989-90	5.00	-	-	-	5.00	10.00

10. Whether related to TPP | TSP/RMNP: No

11. Budget provision

Major Head	1988-89	1989-90
	BE	BE
2202	0.40	5.00
4202	--	5.00

1. Name of the Scheme: Traffic parking Education for children.

2. Whether centrally sponsored: No.

3. Whether new or continuing: New.

4. Background and Objectives: It is proposed to provide Traffic education for children of this Union Territory. For this purpose expenditure towards acquiring land, equipment, small cars for children and traffic light signal boards etc; will be involved. Besides, it will also be necessary to keep watchman and mali. A token provision of Rs. 1.00 lakhs is kept for the Annual Plan 1989-90.

5. DETAILS OF STAFF:

New posts proposed for 1989-90.

Watchman
(750-940)

2

Mali
(750-940)

1

8. OUTLAY AND EXPENDITURE:

(Rs. in lakh)

1988-89 Anticipated expenditure

-

1989-90 Proposed outlay

1.00

7. PHYSICAL TARGETS & ACHIEVEMENTS:

N.A.

6. DETAILS OF EXPENDITURE:

Recurring

Salary/Wages

-

Non recurring

purchase of land, equipments Etc.

1.00

9. SUMMARY OF EXPENDITURE:

(Rs. in lakh)

Year	Estt.	Grant	Subsidy	Capital			Total
				Loan	Bldg.	Other	
1988-89	-	-	-	-	-	-	-
1989-90	-	-	-	-	-	1.00	1.00

10. Whether relates to RMNP/TSP/TPP: No.

11. Budget Provision:

Major Head	1988-89 (RE)	1989-90 (BE)
4202	-	1.00

TECHNICAL EDUCATION

CODE NO 2 21 2203 00 001

SE/TE -
Scheme No.1

TECHNICAL EDUCATION

1. Name of the Scheme : Direction and Administration -
Establishment of office for Technical Education
in Daman & Diu.

2. Whether sponsored : No
Centrally.

3. Whether New Scheme :
or continuing : Continuing

4. Background & objectives:

After formation of Daman & Diu as separate Union Territory need for setting up a fullfledged office for development and administration of Technical Education was realised and accordingly proposal was submitted to the Planning Commission for Annual Plan 1988-89 which was technically recommended by them. An outlay of Rs.1.00 lakh has been approved for the purpose for 1988-89. The posts required for this office will be created during 1988-89. The same posts are required to be continued during 1989-90 also.

5. Details of staff :

a) Posts already filled &
continuing from 1987-88 : Nil

b) Posts proposed to be created during 1988-89 :

Designation	Pay scale	No. of posts
1. Dy. Director of Technical Education.	3700-5000	1
2. Stenographer	1400-2300	1
3. U. D. C.	1200-2040	1
4. L. D. C.	950-1500	1
5. Peon	750-940	1

6. Outlay & Expenditure Rs. in lakhs

1988-89 : Approved outlay & Anticipated expenditure. 0.50

1989-90 : Proposed outlay 1.70

7. Physical Target & Achievement : Nil

SE/TE
Scheme No. 1

8. Details of Expenditure (Rs. in lakhs)

a) <u>Recurring :</u>			
Salary	...	...	1.30
Wages	...	...	0.02
Travel Expenses	...	...	0.05
Office Expenses	...	...	0.33

			1.70

b) <u>Non-recurring :</u>			

		Total	Rs. 1.70

9. Summary of Expenditure :

Year	Establishment	Grant	Subsidy	Capital Loan	Bldg.	Other than loan & Bldg.	Total
1988-89	0.50	-	-	-	-	-	0.50
1989-90	1.70	-	-	-	-	-	1.70

10. Whether pattern of assistance approved :)
) Not relevant
 11. Whether relates to RMHP/TSP/20-PP :)

12. Budget Provision:-

Major Head	1988-89 (RE)	1989-90 (BE)
2203	0.50	1.70

CODE NO 2 21 2203 00 003

1. NAME OF THE SCHEME : Craft Trg. to tribal youths.
2. WHETHER SPONSORED CENTRALLY : No
3. WHETHER NEW SCHEME OR CONTINUING : Continuing
4. BACK GROUND & OBJECTIVES :

Under this scheme training in the trades of Carpentry / Wood Turning, Wireman / Electrician, Metal Turning, Cutting & Tailoring and Welder is provided to the tribal youths. So far 230 youths have been trained in these trades. As per the Sample Survey about 60% of the tribal youths are estimated to have been suitably employed.

The training in the trades of Carpentry, Metal Turning, Welder & Cutting & Tailoring is being conducted at Technical High School Centre, Daman having a total intake capacity of 40 students as indicated below :

Name of the course	Duration	Intake
Carpentry	One year	10
Metal Turning	One year	10
Welder	One year	10
Cutting & Tailoring	One year	10

Each tribal youths attending the above courses is paid a stipend of Rs. 200/- p.m.

The courses under the scheme are being conducted by 3 Instructors and one Attendant appointed on regular basis & two Attendants and one L.D.C. appointed on daily wages. The services of the Carpentry Instructor of Technical High School Centre, Daman are utilised for the conduct of Carpentry course.

PATTERN OF ASSISTANCE : Stipend of Rs. 200/- p.m. per trainee.

5. DETAILS OF STAFF :

(A) Post already filled & continuing for 1987-88

Designation	Scale of pay	No. of posts
(i) Craft Instructor	950-1500	2
(ii) Workshop Attendant	750-940	1

(B) Posts proposed to be created during 1988-89.

Designation	Scale of pay	No. of posts
(i) Craft Instructor (Carp)	950-1500	1
(ii) L. D. C.	950-1500	1
(iii) Workshop Attendants (one each for Carp, Metal Turning & Tailoring)	750-940	3

(C) New posts : Nil

6. OUTLAY AND EXPENDITURE

(Rs. in lakhs)

(a) 1985-86 : Actual expenditure		0.50
(b) 1986-87 : Actual expenditure		1.39
(c) 1987-88 : Actual expenditure		2.14
(d) 1988-89 : Approved Outlay & Anticipated expenditure	Approved	2.80
	Anticipated	2.40
(c) 1989-90 : Proposed Outlay		2.60

7. PHYSICAL TARGET & ACHIEVEMENT :

(a) 1985-86 : Actual achievement	22
(b) 1986-87 : Actual achievement	25
(c) 1987-88 : Actual achievement	29
(d) 1988-89 : Anticipated achievement	34
(e) 1989-90 : Proposed Targets	40

8. DETAILS OF EXPENDITURE :

(Rs. in lakhs)

a) Recurring

Salary	...	1.10
Wages	...	0.03
Travel Expenses	...	-
Office Expenses	...	0.15
Material & Supplies	...	0.40
Scholarship/Stipend	...	0.77

Total 2.45

b) Non-Recurring

Machinery & Equipments	...	0.15
Land & Buildings	...	-

Total 0.15

Grand Total 2.60

SUMMARY OF EXPENDITURE

Year	Establishment	Grant	Subsidy	Capital Loan	Capital Bldg.	Other than loan & Bldg.	Total
1986-87	0.50	-	-	-	-	-	0.50
1986-87	1.39	-	-	-	-	-	1.39
1987-88	2.14	-	-	-	-	-	2.14
1988-89	2.20	-	-	-	-	0.20	2.40
1989-90	2.45	-	-	-	-	0.15	2.60

1. Whether pattern of assistance approved : Yes

1. Whether relates to RMNP/TSP/20-PP : TSP

2. Budget Provision:-

Major Head	1988-89 (RE)	1989-90 (BE)
2203	2.40	2.60

CODE NO 2 21 2203 00 103

Technical Education

1. Name of the Scheme : Strengthening & Expansion of Technical Education Centres in Daman & Diu.
2. Whether Centrally sponsored. : No
3. Whether New Scheme or Continuing. : Continuing
4. Back ground & Objectives :

In order to promote Technical Education upto Secondary and Higher Secondary level, one Technical High School Centre at Daman & one Technical Section attached to Higher Secondary School at Diu were set up. Training in respect of the following subjects/Courses is being carried out as per syllabus prescribed by the Board of Secondary & Higher Secondary Education, Gujarat State.

Name of Training Activity	Duration & standards covered	Intake Capacity	
		Daman	Diu
<u>For Secondary Students</u>			
1. <u>Trg. in the subjects under Technical stream.</u>			
Workshop Technology	3 Yrs.	6 Div. of	1 Div. of
Ele. of Mech. & Elect. Engg.	VIII to X Std.	50/55 stu. each.	50/55 stu. each.
Engineering Drawing.			
2. <u>Trg. in the subjects under Work Experience stream.</u>			
Prarambhik Vidyut Vidya	1 Year X Std.	5 Div. of 50/55 stu. each	1 Div. of 50/55 stu. each.

For Higher Secondary students

Trg. in the subject

Electrical Gadgets	2 Yrs. XI&XII std.	-	2 Div. of 50/55 stu. each.
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The training imparted under the above scheme enable the students to secure admissions in professional and technical institutions. This will also subsequently help them in securing employment in Industries.

Presently the facility under the scheme is made available to only six high schools of Daman, one High School & One Higher Secondary School of Diu.

Planning Commission has approved an outlay of Rs. 29.00 lakhs for the year 1988-89 to strengthen and expand the Technical Education Centres of this Union Territory. The proposal for establishment of a full fledged Tech. High School Centre at Diu and introduction of the following training activities/courses in both the districts and increasing the intake capacity of the existing training/courses is under consideration of the administration of this Union Territory.

Name of Training Activity	Duration & standards covered	No. of Divisions	
		Daman	Diu
<u>For Secondary students</u>			
1. <u>Increase in Intake</u>			
a) <u>For subjects under Technical stream:</u>			
Workshop Technology	3 Yrs.	-	2 Div.eac
Ele. of Mech. & Elect. Engg.	VIII, IX, X		50/55 stu
Engg. Drawing			
b) <u>For subjects under Work Experience stream:</u>			
Prarambhek Vidhut Vidya	1 Year X std.	-	1 Div.of 50/55 stu.
2. <u>Training in New subjects :</u>			
Basic Electronics under Tech.stream	3 Yrs. VIII to X	1 Div.of 50/55 stu.	-

For Higher Secondary students

Training in New subject

Electronics	2 Yrs. XI to XII	1 Div. of 50/55 stu.	-
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For the Annual Plan 1989-90, it is further proposed to increase the intake capacity of existing training/courses and introduce following new training activities/courses at the Technical Education Centres of this Union Territory.

Name of the Trg. Activity	Duration & standards covered	No. of Divisions	
		Daman	Diu

For Secondary students

1. Increase in Intake

a. For the subjects under Tech. stream:

W/S Technology	3 Yrs. VIII to X	1 Div. of 50/55 stu.	2 Div. of 50/55 stu. each.
Ele. of E. & M. Engg.			
Engg. Drawing			

b. For the subjects under Works Exp. stream.

Prarambhik Vidyut Vidya	1 Year X Std. only	-	2 Div. of 50/55 stu. each
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2. Trg. in the New subjects

i. Tailoring & Embroidery under Tech. stream.	3 Yrs. VIII to X	1 Div. of 50/55 stu.	-
ii. Typewriting under Work Exp. stream.	1 Year X std.	1 Div. of 50/55 stu.	-

For Higher Secondary students

Trg. in the New subjects

Electronics	2 Yrs. XI to XII std.	-	1 Div. of 50/55 stu.
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All the above mentioned new activities/courses would need additional infrastructure like additional workshop/laboratory buildings and additional staff for increase in intake & addition of new subjects. About 10 workshop/lab. sections, 5 each in Daman & Diu amounting to 1200 m² will have to be constructed by the end of 1989-90. The staff will be recruited in a phased manner.

5. Details of staff :

a) Posts already filled & continuing from 1987-88 ... Nil

b) Posts proposed to be created during 1988-89

Designation	Pay scale	No. of posts	
		Daman	Diu
1. Upgradation of the present post of Principal in the scale of pay 2200-4000	3000-4500	1	-
2. Principal	2000-3500	-	1
3. Asstt. Workshop Superintendent	2000-3200	1	-
4. Asstt. Lecturer in Engg.	1400-2600	1	1
5. Instructor (for Secondary students)	950-1500	1	7
6. Instructor for Higher Secondary students	1320-2040	1	1
7. Accountant	1400-2300	1	1
8. U.D.C.	1200-2040	1	1
9. Storekeeper	1200-2040	1	-
10. L. D. C.	950-1500	1	1
11. Attendant	750-940	2	4
12. Peon	750-940	1	1

c) New posts proposed to be created during 1989-90

Designation	Pay Scale	No. of posts	
		Daman	Diu
1. Asstt. Lecturer in Engg.	1400-2600	1	1
2. Instructors for Second. section.	950-1500	2	-
3. Instructors for Higher Second. section	1320-2040	-	1
4. Storekeeper	1200-2040	-	1
5. Asstt. Librarian	1200-2040	1	1
6. Workshop Foreman	1320-2040	-	1
7. Skilled Workman/ Workshop Assistant	800-1150	-	2
8. Sweeper	750-940	-	1
9. Watchman	750-940	-	2

6. Outlay and Expenditure

(Rs. in lakhs)

	Daman	Diu	Total
a) 1985-86 : Actual expenditure	-	-	-
b) 1986-87 : Actual expenditure	0.25	-	0.25
c) 1987-88 : Actual expenditure	1.80	-	1.80
d) 1988-89 : Anticipated exp.	19.47	9.53	29.00
e) 1989-90 : Proposed Outlay	13.43	16.57	30.00

7. Physical Targets & Achievement

a) 1985-86 : Actual achievement	-	-	-
b) 1986-87 : Actual achievement	-	-	-
c) 1987-88 : Actual achievement	-	-	-
d) 1988-89 : Anticipated achievement	2 Divs.	3 Divs.	5 Divs.
e) 1989-90 : Proposed Targets	3 Divs.	5 Divs.	8 Divs.

8. Details of expenditure1989-90
(Rs. in lakhs)

	Daman	Diu	Total
a) <u>Recurring</u>			
Salary	2.87	4.20	7.07
Wages	0.01	0.01	0.02
Travel expenses	0.02	0.01	0.03
Office expenses	0.30	0.75	1.05
Material & Supplies	0.30	0.60	0.90
Total	3.50	5.57	9.07
b) <u>Non-Recurring</u>			
Machinery & Equipments	0.93	2.00	2.93
Buildings	9.00	9.00	18.00
Total	9.93	11.00	20.93
Grand Total	13.43	16.57	30.00

9. Summary of expenditure :

Year	Establi- shment	Grant	Subsidy	Loan	Bldg.	Other than loan & Bldg.	Tot.
1985-86	-	-	-	-	-	-	-
1986-87	0.25	-	-	-	-	-	0.25
1987-88	1.80	-	-	-	-	-	1.80
1988-89	1.05	-	-	-	23.00	4.95	29.00
1989-90	9.07	-	-	-	18.00	2.93	30.00

- Whether pattern of assistance approved :)
 Whether relates to RMNP/TSP/20-PP :) Not relevant

Budget Provision:-

Major Head	1988-89 (RE)	1989-90 (RE)
2203	6.00	12.00
4203	23.00	18.00

CODE NO 2 21 2203 00 105

1. Name of the Scheme : Establishment of Polytechnic at Daman.
2. Whether sponsored Centrally : No
3. Whether New Scheme : Continuing
1. Background, objectives & Salient Features :

The Govt. of India, Ministry of Human Resource Development (Department of Education) vide its letter No. F.26-7/85-T.5 dt. 18/1/88 has accorded approval to establish Government Polytechnic at Daman for the following courses.

<u>Name of the Course</u>	<u>Intake</u>
Diploma in Civil Engineering	20
Diploma in Mech. Engineering	20
Diploma in Chemical Engineering	20

The following physical and other instructional facilities and the estimates of Cost for the establishment of Government Polytechnic, Daman for the conduct of above courses have also been approved.

<u>Non Recurring</u>	<u>Rs. in lakhs</u>
1. Building (Including hostel, staff Quarters, Students amenities)	260
2. Equipments	59
3. Furniture for hostel & library ..	10
4. Library	07
5. Vehicles	3.50
6. Students amenities	0.20
7. Hostel	0.20
Total	339.90

<u>Recurring</u>	
1. Pay & allowances of the staff ...	21.75
2. Contingencies/Consumables ... (Rs. 500/- per student per year)	1.35
3. Library ...	0.20
Total	23.30

Planning Commission has approved an Outlay of Rs.50-00 lakhs for the year 1988-89 for the Govt. Polytechnic, Daman. The land selected by the expert Committee for the Polytechnic will be acquired during the current year 1988-89. The buildings for the Polytechnic, admeasuring about 18000 m² will be constructed in phased manner. Machinery, Equipment & Furniture etc. required will also be procured in a phased manner.

Details of staff :

- a) Posts already filled & continuing from 1987-88 : Nil
- b) Posts proposed to be created during 1988-89

Designation	Pay Scale	No. of posts
1. Principal Gr.'A'	3700-5000	1
2. Head Clerk Gr.'C'	1400-2300	1
3. Jr.Stenographer Gr.'C'	1200-2040	1
4. U.D.C. Gr.'C'	1200-2040	1
5. Storekeeper Gr.'C'	1200-2040	1
6. L.D.C. Gr.'C'	950-1500	2
7. Driver Gr.'C'	950-1500	1
8. Peon Gr.'D'	750-940	2
9. Sweeper Gr.'D'	750-940	1
10. Watchman Gr.'D'	750-940	2
11. Asstt. Acctts.Officer	1640-2900	1
TOTAL		14

c) Posts proposed to be created during 1989-90 :

Designation	Pay scale	No. of posts
1. Head of Deptt. Civil, Mech. & Chem.Engg. Gr.'A'	3000-5000	3
2. Sr. Lecturer in Mech. Engg. - Gr. 'A'	3000-4500	1
3. Lecturer in Mech.Engg.Gr.'A'	2200-4000	2
4. Foreman Instructor Gr.'A'	2200-4000	1
5. Lecturer in Elect.Engineer Gr.'A'	2200-4000	1
6. Lecturer in English Gr.'A'	2200-4000	1
7. Lecturer in Maths. Gr.'A'	2200-4000	1
8. Lecturer in Physics Gr.'A'	2200-4000	1
9. Lecturer in Chemistry Gr.'A'	2200-4000	1
10. Chargeman (Mech)Gr.'C'	1400-2300	1
11. Draughtsman Gr.'C'	1400-2300	1
12. Physical Instructor Gr.'C'	1400-2300	1
13. Instructor Gr.'C'	1320-2040	6
14. Lab. Assistant Gr.'C'	1200-2040	2
15. Asstt.Librarian Gr.'C'	1200-2040	1
16. Lab. Attendant Gr.'D'	800-1150	2
17. Lib. Attendant Gr.'D'	800-1150	1
18. Conductor Gr.'D'	750-940	1
19. Attendant Gr.'D'	750-940	6
20. Driver Gr. 'C'	950-1500	1
TOTAL		35

<u>6. Outlay & Expenditure :</u>	<u>Rs. in lakhs</u>
1988-89 : Approved Outlay ...	50.00
Anticipated expenditure ...	50.00
1989-90 : Proposed Outlay ...	65.00
 <u>7. Physical Targets & Achievements :</u>	
1988-89 : Anticipated ...	Nil
1989-90 : Proposed ...	60
 <u>8. Details of Expenditure :</u>	
<u>(a) Recurring :</u>	
Salaries ...	9.00
Wages ...	0.10
Travel Expenses ...	0.10
Office Expenses ...	5.10
Material & Supplies ...	1.50
Other Charges ...	0.20
	16.00
 <u>(b) Non-Recurring :</u>	
Machinery & Equipments ...	9.00
Land & Buildings ...	40.00
	49.00
Grand Total	65.00

Summary of Expenditure

Year	Establi- shment	Grant	Subsidy	Capital Loan	Capital Bldg.	Other than loan & Bldg.	Tot
1988-89	0.50	-	-	-	49.50	-	50.00
1989-90	16.00	-	-	-	40.00	9.00	65.00

Whether pattern of assistance approved :)
) Not relevant

Whether relates to RMNP/TSP/20-PP :)
 Budget Provision :)

Major Head	1988-89 (RE)	1989-90 (RE)
2203	0.50	25.00
4203	49.50	40.00

SPORTS & YOUTH SERVICES

SPORTS & YOUTH SERVICES
PHYSICAL EDUCATION

SS/SYS
Scheme No. 1

1. Name of the Scheme : strengthening of Physical Education in the Deptt. of Education
2. Whether Sponsored Centrally : No.
3. Whether New Scheme or Continuing : Continuing.
4. Background and objectives : ~~With the formation of~~ the Union Territory of Daman and Diu, the activities relating to expansion of physical education would increase which are required to monitored and executed independantly by suitably strengthening this machinary. It was threfore proposed to strengthen the physical education section during Annual Plan 1988-89 for which the planning Commission approved an outlay of Rs. 1.00 lakh. The post will be created during 1988-89 and will be continued for 1989-90 also.
5. Details of staff :
- a) Continuing Posts : Nil
- b) New posts to be created in 1988-89 and to be continued in 1989-90.

<u>Designation</u>	<u>No. of Posts</u>	<u>Pay Scale</u>
1. Asstt. Director (Physical Education)	1	Rs. 2000-3500
2. Coaches (Cricket, Football, Badminton, Athletic)	4	Rs. 1600-2900
3. L. D. C.	2	Rs. 950-1500
4. Peon/Groundman	2	Rs. 750-940

6. Outlay and expenditure : (Rs. in lakhs)

1987-88 Actual expenditure	Nil
1988-89 Approved outlay	1.00
1988-89 Anticipated expenditure	0.30
1989-90 Proposed outlay	2.50

7. Details of expenditure :

(Rs. in lakhs)

a) Recurring		1989-90
i) Salary		2.00
ii) Wages		—
iii) Travelling expenses		0.20
iv) Office expenses		0.30
b) <u>Non-recurring</u>		<u>Nil</u>
TOTAL		<u>2.50</u>

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

Year	Establishment	Grant/ Subsidy	Loan	Capital Bldg. Other than loan & bldg.	Total
1985-86	-	-	-	-	-
1986-87	-	-	-	-	-
1987-88	-	-	-	-	-
1988-89	0.30	-	-	-	0.30
1989-90	2.50	-	-	-	2.50

10. Whether relates to RMNP | TSP | T PP: *No*11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2204	0.30	2.50

Code No: 2 21 2204 00 101

SS/SYS
Scheme No.2

1. Name of the Scheme : Refresher training course and seminars for teachers and students in physical education.
2. Whether centrally sponsored : No.
3. Whether continuing or New : Continuing
4. Background and objectives : The scheme of refresher training course for teachers and youths in physical education has been approved in the seventh five year plan. It is proposed to conduct refresher/orientation course/seminars in physical ~~education, sports, cultural activities, for teachers of primary~~ Middle/High/Higher Secondary School in Daman and Diu. Refresher courses for teacher are proposed to be conducted for athletic events, Kabadi, Kho-Kho, Langadi and Volleyball for students and non-students between the age group of 14 to 20 years. Coaching camps are proposed to be organised through out the year in and outside the Territory for athletics in different events like Kabadi, Kho-Kho, Badminton, Table Tennis, Cricket and Football.

T-ravelling expenses of the participants and their lodging and boarding expenses will be met by the Government.

5. Details of Staff : NIL

6. Outlay and Expenditure : (Rs. in lakhs)

		<u>Daman</u>	<u>Diu</u>	<u>Total</u>
1987-88	Actual expenditure			
1988-89	Approved outlay	0.15	0.10	0.25
1988-89	Anticipated expenditure	0.15	0.10	0.25
1989-90	Proposed outlay	0.30	0.20	0.50

7. Physical Target and Achievement Refresher Course/Seminars

1987-88	Actual achievement	-	-
1988-89	Anticipated achievement	4	4
1989-90	Proposed target	2	4

8. Details of expenditure during 1989-90. (Rs. in lakhs)

a) <u>Recurring</u>	Nil
b) <u>Non Recurring</u>	
i) Other charges	
a) Loading & Boarding	
b) Remuneration	
TOTAL	<u>0.50</u>

9. Summary of expenditure (Rs. in lakhs)

Year	Estt.	Grant	Subsidy	Capital	Total
1987-88	-	-	-	-	-
1988-89	0.25	-	-	-	0.25
1989-90	0.50	-	-	-	0.50

Code No: 2 21 2204 00 101SS/SYS
Scheme 41. Name of the scheme : Development of Yoga Education/Classes.2. Whether centrally sponsored: No3. Whether continuing or new : Continuing

4. Background and objectives: - The scheme of development of Yoga Education classes has been approved in the 7th plan, in view of its importance for physical fitness and spiritual need. Therefore, it is proposed to introduce the Yoga activities in the educational institutions as also among the general public. Under this scheme, two Yoga instructors will be appointed on part time basis. Each instructor will be paid Rs. 300/- per month. This scheme is being implemented in Daman and Diu from 1988-89.

5. DETAILS OF STAFF:

<u>Designation and pay scale</u>	<u>No. of posts</u>
Yoga Experts (Rs. 300/- per month)	2

6. OUTLAY AND EXPENDITURE

	<u>Rs in lakhs</u>		
	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
1987-88-Actual expenditure	-	-	-
1988-89-Approved outlay	0.05	0.05	0.10
1988-89-Anticipated expenditure	0.05	0.05	0.10
1989-90-Proposed outlay	0.10	0.05	0.15

7. PHYSICAL TARGET AND ACHIEVEMENT

	<u>No-of Yoga classes</u>		
	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
1987-89-Actual achievement	-	-	-
1988-89-Anticipated achievement	1	1	2
1989-90-Proposed target	1	1	2

8. BETAILS OF EXPENDITURE DURING 1989-90a) Recurring

1) Wages

0.12

ii) Office expenses

0.03

b) Non-recurring

Nil

Total:

0.15

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

year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1987-88	-	-	-	-	-	-	-
1988-89	0.10	-	-	-	-	-	0.10
1989-90	0.15	-	-	-	-	-	0.15

10. Whether relates to RMNP | TSP | T PP: *NO*11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)

2204	0.10	15.00

1. Name of the scheme. : National Cadet Corps Scheme.
2. Whether centrally sponsored: Yes
3. Whether new or continuing: Continuing
4. Background and objectives: The National Cadet Corps Scheme is already running in Govt. Higher Secondary School Diu, About 97 National Cadet Corps are participating in this scheme. The expenditure towards the following items are involved every year;

1. Honorarium to one part time N.C.C Officer, Rs. 215/- per month from April to March.	Rs. 2,580.00
2. Annual outfit allowance to one PT/NCC officer @ Rs. 75/-	900.00
3. Refreshment cum washing allowance Rs. 91/- per head to 97 cadets for the year 1989-90.	Rs. 8,827.00
4. Rail/bus/road fare for camping per head Rs. 100/- for cadets	Rs. 1,000.00
5. Other expenditure.	Rs. 2,000.00
Total:	Rs. 15,307.00.

5. DETAILS OF STAFF: - NIL

6. OUTLAY & EXPENDITURE:

	(Rs. in lakhs)		
	Daman	Diu	Total
1988-89-Approved outlay	-	-	-
1988-89-Anticipated expenditure	-	-	-
1989-90-Proposed outlay	0.15	0.10	0.25

7. PHYSICAL TARGET & ACHIEVEMENT

	(No of cadets)
1988-89-Anticipated achievement	-
1989-90-Proposed target	97

8. DETAILS OF EXPENDITURE FOR 1989-90.

	(Rs. in lakhs)
a) <u>Recurring</u>	
1) wages	0.05
ii) office expenses	0.20
b) Non recurring	-
Total:	0.25

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

year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1988-89	-	-	-	-	-	-	-
1989-90	0.25	-	-	-	-	-	0.25

1. Name of the scheme. : Bharat Scouts and Guides in middle and High schools of Daman & Diu. Scheme.No. 6

2. Whether centrally sponsored: No

3. Whether continuing or new : Continuing

4. Background and objectives : The Bharat Scouts and Guides Scheme^u proposed to be implemented in the Union Territory of Daman & Diu from Annual Plan 1989-90. The scheme will be introduced in middle and High schools. It is also proposed to provide free uniforms for the scouts as due to their poor condition they cannot afford the cost of prescribed uniforms. The scheme would benefit in developing social moral character and physical fitness. The scheme will involve expenditure towards training etc of the volunteers.

5. DETAILS OF STAFF: - NIL

6. OUTLAY AND EXPENDITURE

	(Rs. in lakhs)		
	<u>Daman</u>	<u>Di u</u>	<u>Total</u>
1989-90-Proposed outlay	1.30	0.85	2.15

7. PHYSICAL TARGET & ACHIEVEMENT.

	(No. of volunteers)		
	<u>Daman</u>	<u>Di u</u>	<u>Total</u>
1989-90-Proposed target	250	150	400

8. DETAILS OF EXPENDITURE DURING 1989-90.

	(Rs. in lakhs)		
	<u>Daman</u>	<u>Di u</u>	<u>Total</u>
a) <u>Recurring</u>			
a) Recurring	-	-	-
b) <u>Non recurring</u>			
1) other charges.			
i) Training expenditure	0.15	0.10	0.25
ii) Dress for scoutmaster & Captains	0.10	0.10	0.20
iii) Dress for scouts & Guides	0.75	0.45	1.20
iv) Travelling expenses etc.	0.30	0.20	<u>0.50</u>
Total:			2.15

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital		Total
				loan	Eq. other	
1988-89	-	-	-	-	-	-
1989-90	-	-	-	-	2.15	2.15

10. Whether relates to BMNP/ment/ m pp

1. Name of the scheme. : The Bharatiyam Programme/Physical fitness programme.
2. Whether centrally sponsored: Yes
3. Whether continuing or new : Continuing.
4. Background and objectives : The Bharatiyam programme was introduced in 1972-73 as a part of the 25 th Anniversary celebrations of the Country's independence. It was designed to involve mass participation of young children in the age group of 12-15 years in the programme of Physical Education/ Physical fitness as well as for National Integration.

The objectives behind Bharatiyam are:-

1. Highlighting the importance of physical fitness.
2. Inculcating sports consciousness among the people.
3. Demonstrating the spirit of the youth and
4. Promoting emotional and National Integration.

The Bharatiyam covers the following activities of physical Education, like (i) Physical exercise (ii) Gymnastics (iii) Yogic Asames (iv) Callisthenics (v) Group singing (vi) Folk dance etc; .

In the 'New Education policy' of the Govt. of India, the sports and physical education have been made an integral part of the learning process and will be counted towards evaluating the performance of the students. This programme would contribute to reinforce the feeling of a sense of pride in belonging to this great country and in promoting national integration at a critical juncture of India's History.

The year 1989 is the birth Centenary of India's first Prime Minister, Pandit Jawahar Lal Nehru and it will be great opportunity to pay homage to him for his love for the youth, if through the Bharatiyam programme we could channelise the energy of the youth towards purposeful and constructive directions.

The Govt. of India's expectation is to involve around one lakh young children of the age group 10-16 in Bharatiyam programme on 14 th November, 1989 from all States/U.T's participation. For this purpose the training is being given to the students of U.T of Daman & Diu.

The teachers of Daman & Diu districts have already got the training of Bharatiyam programme at L N C P E, Gwalior during May vacation 1988. The demonstration on this will be conducted during 1988-89 for district and U.T level. About 500 students of Daman and Diu districts will participate in National level programme on 14th November, 1989.

To meet the expenditure of demonstration at district /U.T level participation in National level and equipment, dresses, refreshments, bus fare and other charges towards the participants and teachers.

It is therefore, proposed to make the provision of Rs. 4.00 lakhs for the year 1989-90.

5. DETAILS OF STAFF: - NIL

6. OUTLAY & EXPENDITURE:

	(Rs. in lakhs)		
	Daman	Diu	Total
1988-89-Approved outlay	-	-	-
1988-89-Anticipated expenditure	-	-	-
1989-90-proposed outlay	3.00	1.00	4.00

7. PHYSICAL TARGET & ACHIEVEMENT:

(No. of students)

1988-89-Anticipated achievement	-
1989-90-Proposed target	500

8. DETAILS OF EXPENDITURE: FOR 1989-90

(Rs. in lakhs)

a) <u>Recurring</u>	NIL
b) <u>Non-recurring</u>	
Other expenditure on equipment dresses etc.	4.00
Total:	4.00

9. SUMMARY OF EXPENDITURE. (Rs. in lakhs)

Year	Estt. (other)	Grant	Subsidy	Capital	Contingent	Total
1988-89	-	-	-	-	-	-
1989-90	4.00	-	-	-	-	4.00

Code No: 2 1 2204 00 104

SPORTS AND GAMESSS/SYS
Scheme. 1

1. Name of the scheme. : Sports festivals for Primary/
Middle school sports, Secondary/
Higher secondary schools sports
and Rural sports.

2. Whether centrally sponsored: No

3. Whether continuing or new : continuing

4. Background and objectives: -Every year sports festivals are being organised by the primary and middle school in which nearly 1200 students participates. Various athletic events are organised at the Panchayat and district level. Inter secondary and Higher secondary sports festivals are also being organised. Similarly, for rural youths, the sports festival is being organised every year. To meet the expenditure being incurred by these sportsmen and organise these events towards the cost of prizes, grant to the extent of Rs. 0.20 lakhs is proposed to be given to each school by the government.

5. DETAILS OF STAFF: - NIL

6. OUTLAY AND EXPENDITURE:

1987-88-Actual expenditure

(Rs. in lakhs)

	Damah	Diu	Total
1988-89-Approved outlay	0.20	0.15	0.35
1989-89-Anticipated expenditure	0.20	0.15	0.35
1989-90-Proposed outlay	1.75	0.75	2.50

1988-89-Approved outlay

0.20 0.15 0.35

1989-89-Anticipated expenditure

0.20 0.15 0.35

1989-90-Proposed outlay

1.75 0.75 2.50

7. PHYSICAL TARGET AND ACHIEVEMENT: - N.A

8. DETAILS OF EXPENDITURE DURING 1989-90

(Rs. in lakhs)

a) Recurringb) Non-recurring

i) Other expenditure

2.50

Total:

2.50

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	grant	subsidy	Capital			Total
				loan	Blg.	other	
1987-88	-	-	-	-	-	-	-
1988-89	0.35	-	-	-	-	-	0.35
1989-90	2.50	-	-	-	-	-	2.50

10. Whether relates to RMNP/TSP/T PP: No

1. Name of the scheme : Supply of games & sports equipments to Govt. Schools
2. Whether centrally sponsored: No
3. Whether new or continuing: Continuing
4. Background and objectives: - The scheme of supply of sports equipment to Govt. schools has been approved in the seventh plan. Under this scheme, it is proposed to purchase sports equipments for the use of students in the Govt. primary/ middle/High & Higher secondary schools with a view to encourage sports activities among the school students. 15 schools including non-govt. secondary schools will be given such equipments to each schools @ Rs. 0.10 lakhs. Provision of Rs. 1.50 lakh is being made for 1989-90.
5. DETAILS OF STAFF: - NIL

6. OUTLAY AND EXPENDITURE

	(Rs. in lakhs)		
	Daman	DiU	Total
1987-88-Actual expenditure			
1988-89-Approved outlay	0.75	0.25	1.00
1988-89-Anticipated expenditure	0.75	0.25	1.00
1989-90-Proposed Outlay.	1.00	0.50	1.50

7. PHYSICAL TARGET & ACHIEVEMENT:

	(No. of schools assisted)
1987-88-Actual achievement	-
1988-89-Anticipated achievement	10.
1989-90-Proposed target.	15

8. DETAILS OF EXPENDITURE DURING: 1989-90.

	(Rs. in lakhs)
a) <u>Recurring</u>	
b) <u>Non-recurring</u>	
1. other charges	1.50
Total:	1.50

9. SUMMARY OF EXPENDITURE DURING 1989-90. (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital	Total
1987-88	-	-	-	-	-
1988-89	1.00	-	-	-	1.00
1989-90	1.50	-	-	-	1.50

Code No: 2 21 2204 00 104

SS/SYS 3
scheme1. Name of the scheme. : Sports Talent scheme.2. Whether centrally sponsored: YES3. Whether continuing or new : Continuing

4. Background and objectives: - A scheme of sports talent approved for the seventh five year plan, will be implemented in Daman & Diu from 1989-90. It aims at providing financial assistance to talented sportsman who have spent a major part of their life in the development of sports activity but are presently in a bad state of health on account of old age or unfortunate events and need help to support themselves throughout their lives. Such sportsmen of repute are proposed to be given financial assistance in the form of pension at the rate of Rs. 300/- per month. Besides, to encourage sportsmen awards of Rs. 300/-, Rs. 200/- and 100/- per annum is also proposed to be given to those outstanding players who stand 1st, 2nd and 3rd at U.T level athletic meets. An outlay of Rs. 0.10 lakh is proposed for 1989-90 under this scheme.

5. DETAILS OF STAFF: - Nil6. OUTLAY AND EXPENDITURE

	(Rs. in lakhs)		
	Daman	Diu	Total
1987-88-Actual expenditure	-	-	-
1988-89-Approved outlay	0.07	0.	0.10
1988-89-Anticipated expenditure	0.07	0.	0.10
1989-90-Proposed outlay	0.07	0.	0.10

7. PHYSICAL TARGET AND ACHIEVEMENT

	No. of beneficiaries)		
	Daman	Diu	Total
1987-88-Actual achievement	-	-	-
1988-89-Anticipated achievement	8	4	12
1989-90-Proposed target	8	4	12

8. DETAILS OF EXPENDITURE DURING *1989-90

(Rs. in lakhs)

A) Recurring

Nil

b) Non-recurring

1) Pension

0.07

2) Awards

0.03

Total;

0.10

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital	Total
1987-88	-	-	-	-	-
1988-89	0.10	-	-	-	0.10
1989-90	0.10	-	-	-	0.10

1. Name of the scheme. : Establishment of sports Library.
2. Whether centrally sponsored: No
3. Whether new or continuing : Continuing.
4. Background and objectives : It is proposed to establish the sports Library in order to enable the youths and teachers, students of this Territory to get the facilities and knowledge of literature regarding sports and Games, Physical Education and Cultural activities.

It is also proposed to supply the books on sports and games and physical Education for daily use of teachers and students of Govt. Primary, Middle, High schools of Daman and Diu.

For this purpose it is proposed to make a provision of Rs. 1.50 lakh to purchase the books on sports, physical Education and Cultural activities and furnitures, cupboards etc

5. DETAILS OF STAFF: - NIL

6. OUTLAY & EXPENDITURE: (Rs. in lakhs)

	Daman
1988-89-Approved outlay	-
1988-89-Anticipated expenditure	-
1989-90-Proposed outlay	1.50

7. PHYSICAL TARGET AND ACHIEVEMENT: N.A (No. of books)

1988-89-Anticipated achievement	-
1989-90-Proposed target	-

8. DETAILS OF EXPENDITURE: DURING 1989-90. (Rs. in lakhs)

a) <u>Recurring</u>	
b) <u>Non recurring</u>	1.50
Tot l:	1.50

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy		Capital		
					loan	Eldg.	other
							Total
1988-89	-	-	-	-	-	-	-
1989-90	1.50	-	-	-	-	-	1.50

1. Name of the scheme. : National Sports Talent Contest
2. Whether centrally sponsored : SAI (Grant-in-Aid scheme)
3. Whether new or continuing : Continuing.
4. Background and objectives : This scheme was introduced on 14 th November, 1985 throughout the co-untry and is imple-
-mented through sports authority of India.

The main objective of this scheme is (i) to prepare the children for sports in young age, (ii) to start a movement to sports talent in children at fairly young age through successive contests at District, State/U.T and National level in various disciplines and then nurture this talent by providing them intensive and extensive training to pro-
-duce outstanding sports persons of international standard.

The talent participants of Union Territory of Daman & Diu had participated during 1987-88 and 1988-89 in the national sports talent contest . During 1989-90 also it is proposed to send the participants in this context.

While the sports authority of India will provide the Financial assistance of Rs. 3,000 for each district level NSTC, and Rs. 2,000/- for each district for U.T level partici-
-pation and also the lodging and boarding facility to the participants at venue places, the U.T/states have to meet the other expenditure of National Sports Talent Contest.

It is, therefore, proposed to provide an amount of Rs. 1.50 lakhs to meet the expenditure of Sports dress, sport kits, travelling and food expenses of NSTC participants.

5. DETAILS OF STAFF: : NIL

6. OUTLAY AND EXPENDITURE:

	(Rs. in lakhs)		
	Daman	Diu	Total
1987-88-Actual expenditure	-	-	-
1988-89-Approved outlay	-	-	-
1989-90-Proposed outlay	1.00	0.50	1.50

7. PHYSICAL TARGET AND ACHIEVEMENT:

	(No. of parti- -cipants)		
	Daman	Diu	Total
1987-88-Actual achievement	-	-	-
1988-89-Anticipated achievement	-	-	-
1989-90-proposed target	400	300	700

8. DETAILS OF EXPENDITURE DURING 1989-90.

(Rs. in lakhs)

a) <u>Recurring</u>	Nil
b) <u>Non-recurring</u>	1.50
Total:	1.50

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1987-88	-	-	-	-	-	-	-
1988-89	-	-	-	-	-	-	-
1989-90	1.50	-	-	-	-	-	1.50

10. Whether relates to RMNP | TSP | T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2204	-	1.50

1. Name of the scheme. : Development of playgrounds for government schools.
2. Whether sponsored centrally: No
3. Whether New scheme or continuing: Continuing.
4. Background and objectives: - Presently, there are no playground facilities available in the government schools at Daman and Diu. It is, therefore, proposed to develop the available open spaces in the government schools into playgrounds and wherever such open spaces is not available the open space adjoining the government schools will be required to be undertaken in a phased manner by taking up works in two schools each year. During the year Bhimpore and Dhabel School be covered.
5. DETAILS OF STAFF: - NIL

6. <u>OUTLAY AND EXPENDITURE:</u>		(Rs. in lakhs)
		<u>Daman</u>
1987-88-Actual expenditure		
1988-89-Approved outlay		1.10
1988-89-Anticipated expenditure		1.10
1989-90-Proposed outlay)		2.00
7. <u>PHYSICAL TARGET AND ACHIEVEMENT</u>		
	No. of play ground	No. of school
1987-88-Actual achievement	-	-
1988-89-Anticipated achievement	2	2
1989-90-Proposed target	2	2

8. <u>DETAILS OF EXPENDITURE DURING 1988-90.</u>		(Rs. in lakhs)
a) <u>recurring</u>		Nil
b) <u>Non-recurring</u>		
other expenses (cost of levelling)		2.00
Total:		2.00

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

year	Estt.	Grant	subsidy	Capital		Total
				loan	Bldg. other	
1987-88	-	-	-	-	-	-
1988-89	-	-	-	-	1.10	1.10
1989-90	-	-	-	-	2.00	2.00

10. Whether relates to RMNP | TSP | TPP:

1. Name of the scheme : Establishment of Campsite and sports complexes.
2. Whether centrally sponsored : No
3. Whether continuing or new : Continuing

4. Background and objectives :- Presently, there are no sports complexes or campsites in Daman or Diu where the indoor games and/or cultural activities could be organised for the benefit of the youths of these two districts. Accordingly it was proposed to construct two sports complexes one each at Daman and Diu. For this purpose a land has already been acquired at both these places, It is estimated that the entire project will cost Rs.15.00 lakhs and which is proposed to be completed by 1989-90. For year 1988-89 an amount of Rs. 3.00 lakhs has been approved by the Planning Commission. It is, therefore, proposed to keep a provision of Rs. 10.00 lakhs for 1989-90.

5. DETAILS OF STAFF : Nil

6. OUTLAY AND EXPENDITURE:

	(Rs. in lakhs)		
	Daman	Diu	Total
1987-88-Actual expenditure	-	-	-
1988-89-Approved outlay	3.00	-	3.00
1988-89-Anticipated expenditure	3.00	-	3.00
1989-90-Proposed outlay	7.00	3.00	10.00

7. PHYSICAL TARGET AND ACHIEVEMENT

	No. of campsites/ playgrounds		
	Daman	Diu	Total
1987-88-Actual achievement	-	-	-
1988-89-Anticipated achievement	1	1	2
1989-90-Proposed target	1	1	2

8. DETAILS OF EXPENDITURE During 1989-90.

(Rs. in lakhs)

a) Recurring

Nil

b) Non-recurring

1) Other charges etc (Plan & bldg.)

10.00

Total

10.00

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

year	Estt.	Grant	Subsidy	Capital			Total
				Loan	Bldg.	other	
1987-88	-	-	-	-	-	-	-
1988-89	-	-	-	-	3.00	-	3.00
1989-90	-	-	-	-	10.00	-	10.00

10. Whether relates to RMNR | TSP | T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2204	3.00	10.00

Code No: 2 21 2204 UJ 104

SS/SYS
Scheme .8

1. Name of the scheme : Civil service Tournaments
2. Whether centrally sponsored: No : No
3. Whether new scheme or continuing: Continuing
4. Background and objectives:- This scheme is meant for recreation and welfare of civil servants. The all India Civil Service Sports tournament was started in 1966 by the Central Civil Service Sports, Central Board, New-Delhi. 13 important tournaments covering different games are organised in different States. It is proposed to send selected teams of this Union Territory also for these tournaments. To meet expenditure for the lodging, boarding and other items provision of Rs. 1.00 lakhs is proposed for 1989-90.
5. DETAILS OF STAFF: - Nil

6. OUTLAY AND EXPENDITURE:

	(Rs. in lakhs)		
	Daman	Diu	Total
1987-88-Actual expenditure	-	-	-
1988-89-Approved outlay	0.30	0.20	0.50
1988-89-Anticipated expenditure	-	-	-
1989-90-Proposed outlay	0.70	0.30	1.00

7. PHYSICAL TARGET AND ACHIEVEMENT(No. of tournaments held/
to be held)

1987-88-Actual achievement	Nil
1988-89-Anticipated achievement	-
1989-90-Proposed target	2

8. DETAILS OF EXPENDITURE DURING 1989-90.

(Rs. in lakhs)

a) <u>Recurring</u>	
i) Travelling expenses	0.20
b) <u>Non-recurring</u>	
i) Other charges	0.80
Total:	1.00

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

year	Grant subsidy	Capital		Total
		loan	Bldg. other	
1987-88	-	-	-	-
1988-89	-	-	-	-
1989-90	1.00	-	-	1.00

10. Whether relates to RMNP | TSP | T PP:

Code No: 2 21 2204 00 104:

SS/SYS
scheme .9

1. Name of the scheme : Grants to the State Council of sports.
2. Whether centrally sponsored : No
3. Whether new or continuing : Continuing
4. Background and objectives: Before de-linking of Daman and Diu from the erstwhile Union Territory of Goa, a separate State Council sports of Daman & Diu has been constituted. The council will conduct tournaments and organise coaching camps and select sportsmen and teams to participate in various games at the national level. The council will have to be given grants to meet the various expenses for the purchase of sports kits, payment of TA/DA to the sportsmen. An outlay of Rs. 0.50 lakhs has been recommended for the year 1988-89. For the year 1989-90 a provision of Rs. 1.00 lakh is proposed.

5. DETAILS OF STAFF - NIL6. OUTLAY AND EXPENDITURE:

	(Rs. in lakhs)		
	Daman	Diu	Total
.1987-88-Actual expenditure	-	Nil	-
1988-89-Approved outlay	0.30	0.20	0.50
1988-89-Anticipated expenditure	0.30	0.20	0.50
1989-90-Proposed outlay.	0.70	0.30	1.00

7. PHYSICAL TARGET AND ACHIEVEMENT:

No. of Association.

1987-88-Actual achievement	-
1988-89-Anticipated achievement	2
1989-90 Proposed target	2

8. DETAILS OF EXPENDITURE DURING 1989-90

(Rs. in lakhs)

a) <u>Recurring</u>	Nil
b) <u>Non-recurring</u>	
1) Grants	1.00
Total:	1.00

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

year	Estt.	Grant	Suksidy	Capital		Total
				loan	Bldg. other	
1987-88	-	-	-	-	-	-
1988-89	-	0.50	-	-	-	0.50
1989-90	-	1.00	-	-	-	1.00

1. Name of the scheme. : Grant to Village panchayats for construction of stadium/pavillion/playground.
2. Whether centrally sponsored: No
3. Whether new or continuing : Continuing
4. Background and objectives : In order to promote sports and games activities in the rural areas, a scheme of providing grants to the village panchayats for development of playgrounds has already been approved for the seventh five year Plan. There are in all 10 village panchayats in the Union Territory of Daman & Diu. Each panchayat is proposed to be given a grant of Rs. 0.25 lakhs in a year. For construction of playground etc., an outlay of Rs. 1.00 lak is proposed against approved outlay of Rs. 0.60 lakh for the current year. Pattern of assistance: Maximum grant of Rs. 0.25 lakh or estimated cost of the playground whichever is less.

	(Rs. in lakhs)		
	Daman	Diu	Total
1987-88-Actual expenditure	-	-	-
1988-89-Approved outlay	0.30	0.30	0.60
1988-89-Anticipated expenditure	0.30	0.30	0.60
1989-90-Proposed outlay	0.75	0.25	1.00

	(No. of panchayats covered)		
	Daman	Diu	Total
1987-88-Actual achievement	-	-	-
1988-89-Anticipated achievement	1	1	2
1989-90-Proposed target	3	1	4

8. <u>DETAILS OF EXPENDITURE DURING 1989-90</u>		(Rs. in lakhs)		
a) <u>Recurring</u>		Nil		
b) <u>Non-recurring</u>				
i) Grants etc;		1.00		
Total:		1.00		

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital		Total
				loan	Elig. other	
1987-88	-	-	-	-	-	-
1988-89	-	0.60	-	-	-	0.60
1989-90	-	1.00	-	-	-	1.00

Code No: 2 21 2204 00 104

SS/SYS .11
Scheme

1. Name of the scheme : Grants to the Non-government High/Higer secondary schools for physical Education/Games and sports equipments.
2. Whether centrally sponsored: No
3. Whether new or continuing : Continuing
4. Background and objectives: -In order to enable the non-govt. High/Higer secondary schools to purchase physical education games and sports equipments, it is proposed to give grants equal to 80 % of the cost of the items purchased subject to a maximum of Rs. 0.04 lakhs. Therefore 3 private schools in the Union Territory who will be assisted under this scheme.

5. DETAILS OF STAFF: - NIL

6. <u>OUTLAY AND EXPENDITURE</u> :	(Rs. in lakhs)		
	D. & Diu	Daman	Total
1987-88-Actual expenditure	Nil	Nil	Nil
1988-89-Approved outlay	-	0.10	0.10
1988-89-Anticipated expenditure	-	0.10	0.10
1989-90-Proposed outlay	0.05	0.10	0.15

7. PHYSICAL TARGET AND ACHIEVEMENT

	No. of Non-govt. schools assisted/ to be assisted		
	Daman	Diu	Total
1987-88-Actual achievement	-	-	Nil
1988-89-Anticipated achievement	3	-	3
1989-90-Proposed target	3	-	3

8. DETAILS OF EXPENDITURE DURING 1989-90

	(Rs. in lakhs)
a) <u>Recurring</u>	Nil
b) <u>Non-recurring</u>	
1) <u>Other charges (grants)</u>	0.15
<u>Total:</u>	0.15

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

Year	Estt.	Grant	subsidy	Capital		Total
				loan	Eldg. other	
1987-88	-	-	-	-	-	-
1988-89	-	0.10	-	-	-	0.10
1989-90	-	0.15	-	-	-	0.15

10. Whether relates to RMNP/TSP/T PP:

1. Name of the scheme. : Inter State Exchange of youth.
2. Whether centrally sponsored:
3. Whether continuing or new : New
4. Background and objectives : Under the present circumstances there is need for development of a brother-hood amongst the youth of different states of this country in order to achieve the aim of National integration. Many states have introduced a scheme of interstate exchange of youths under which the youths are given opportunity to exchange the culture, understand the problems and thus develop a friendship and brotherhood.

It is, therefore, proposed to introduce this scheme for the benefit of youths of Daman & Diu. To meet the expenditure towards DA/TA and other expenses, a provision of Rs. 0.50 lakhs is proposed for the year 1989-90.

5. DETAILS OF STAFF: ↓NIL

6. OUTLAY & EXPENDITURE:

	(Rs. in lakhs)		
	Daman	D. & u	Total
1989-90 - proposed outlay	0.35	0.15	0.50

7. PHYSICAL TARGET & ACHIEVEMENT: N.A

8. DETAILS OF EXPENDITURE DURING 1989-90.

(Rs. in lakhs)

a) <u>Recurring</u>	-
b) <u>Non-recurring</u>	
Other expenses (TA/DA & others)	0.50
Total:	0.50

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	loan	Capital Bldg. other	Total
1989-90	0.50	-	-	-	-	0.50

10. Whether relates to RMNP | TSP | T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2204	-	0.50

Code No: 2 21 2204 80 800SS/SYS
scheme. 21. Name of the Scheme : National Services scheme (NSS)2. Whether Centrally sponsored: Yes3. Whether continuing or new : Continuing

4. Background and objectives: Under National Service Scheme, special and regular camps are being held at the M.S.M Sarvajanic Vidyalaya and Govt. College Daman. Each volunteer participating in the special camping programme is paid Rs. 80.00 per month and for regular N.S.S Activities Rs. 50/- per month. Grant will be given to the above two institutions for continuing the above programmes for which an expenditure of Rs. 0.50 lakh is anticipated for the current year. For 1989-90 also it is proposed to keep a provision of Rs. 0.50 lakhs.

5. DETAILS OF STAFF: - NIL6. OUTLAY AND EXPENDITURE:

	Daman	Diu	Total
	(Rs. in lakhs)		

1987-88-Actual expenditure

-

1988-89-Approved outlay

0.35 0.15 0.50

1988-89-Anticipated expenditure

0.35 0.15 0.50

1989-90-Proposed outlay

0.35 0.15 0.50

7. PHYSICAL TARGET AND ACHIEVEMENT:

(No. of volunteers)

	N.S.S programme	special camping
--	-----------------	-----------------

1987-88-Actual achievement

-

1988-89-Anticipated achievement

100 100

1989-90-Proposed target

100 100

8. DETAILS OF EXPENDITURE: DURING 1989-90

(Rs. in lakhs)

a) Recurring

Nil

b) Non-recurring

1) Remuneration

0.50

Total:

0.50

...2/-

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

year	Estt.	Grant	Subsidy	Capital			Total
				Loan	Bldg.	Other	
1987-88	-	-	-	-	-	-	-
1988-89	-	0.50	-	-	-	-	0.50
1989-90	-	0.50	-	-	-	-	0.50

10. WHETHER RELATES TO RMNP | 20 PP | TSP : NO

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2204	0.50	0.50

Code No: 2 21 2205 00 800

ART AND CULTURESS/A&C
Scheme.1

1. Name of the scheme : Grants to the cultural organisations for supply of cultural equipments and organisation of inter-state cultural troupes.

2. Whether centrally sponsored : No

3. Whether continuing or new : Continuing

4. Background and objectives : A scheme for grants to the cultural organisations has already been approved in the 7th plan but is being implemented in Daman and Diu from 1988-89. Under this scheme grants will be provided to the voluntary organisation and non-govt. centres for equipments, like harmonium, Dholak etc and dress materials. In order to develop and encourage the cultural activities in the Union Territory of Daman and Diu, there are two such cultural organisations in each district. In Daman, Natya Geetanjali is the famous cultural organisation. Besides, there will also be other cultural activities. It is also proposed to send culture troupes to other States/Union Territories for exchange of cultural and thereby promote national integration which would involve expenditure on their T.A./food etc.

Pattern of assistance Grants to the extent of 75 % of total expenditure or the object which ever is less.

5. DETAILS OF STAFF : - NIL

6. OUTLAY AND EXPENDITURE

	Daman	Diu	Total
	(Rs. in lakhs)		

1987-88-Actual expenditure	Nil	Nil	Nil
1988-89-Approved outlay	0.70	0.30	1.00
1988-89-Anticipated expenditure	0.70	0.30	1.00
1989-90-Proposed outlay	1.00	0.50	1.50

7. PHYSICAL TARGET AND ACHIEVEMENT

	No of organisation assisted/to be assisted		
	Daman	Diu	Total

1987-88-Actual achievement	-	-	-
1988-89-Anticipated achievement	1	1	2
1989-90-Proposed target	1	1	2

Code No.: 2 21 2205 00 800

SS/A&C
Scheme No. 2ART AND CULTURE

1. Name of the Scheme : Celebration of Days of National Importance.
2. Whether Sponsored Centrally : Yes.
3. Whether New Scheme or Continuing : Continuing.
4. Background and Objectives : For purpose of National Integration and otherwise, functions are being organised on days of National Importance like August 15, January 26, October 2 and December 19 (the day when Daman and Diu were liberated from the portuguese Rule). On such days, prizes are distributed to children and participants in various activities and cultural programmes. For this purpose an outlay of Rs. 0.10 lakhs is proposed for the year 1989-90.

5. <u>Outlay and Expenditure</u> : (Rs. in lakhs)	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
1988-89 Proposed outlay	0.10	-	0.10
1989-90 Proposed outlay	0.20	0.10	0.30

6. Details of Staff for 1988-89 : Nil

Detail of Staff (Rs. in lakhs)

Non Recurring

Other Expenses 1989-90
0.30

8. Summary Expenditure (Rs. in lakhs) :

Year	Establishment	Grant/ Subsidy	Loan	Bldg.	Capital Others	Total
1988-89	0.10	-	-	-	-	0.10
1989-90	0.30	-	-	-	-	0.30

1. Whether relates to RMNP | TSP | T PP:

2. BUDGET PROVISION:

Major Head

1988-89
(RE)

1989-90
(RE)

0.10

0.30

(Code No. 2 21 2205 00 860)

1. Name of the Scheme:- Conservation/Preservation of Fort Area, Moti-Daman.
2. Central Sponsorship :- No.
3. Continuing / New Schemes :- Continuing.
4. Background and Objectives :- Conservation/Preservation of Moti-Daman Fort. The historical Fort Wall of Moti-Daman was completed in 1591 and has been a very strong Portuguese bastion which has withstood repeated attacks and the ravages of time. Even at present the Fort Wall itself and the area within it remains as they are almost 200 years ago retaining its style of architecture and civic design. The Archaeological Survey of India has declared the Fort Wall and certain religious building within it as National Monuments to be preserved. This also includes certain "living monuments" as well as ruins. It has also been proposed that the secretariate complex of the new U.T. of Daman & Diu would be built in such a manner as to harmonise with the urban scape and architecture. Certain land in private ownership within the Fort area has to be acquired such that the area may be kept predominant civic complex with gardens, parks, lawns, open areas, office buildings and selected residential quarters. The Master Plan for the complex has already been approved and land is to be acquired according to this plan. P.W.D. will acquire most of the land related to Civic complex building. Some land will also be acquired by the Forest Dept. and Agriculture Dept. Beside the Dept. of Architecture Planning will acquire other lands which are to be maintained as open space, park, area as environment for the National Monuments. Since it involves acquiring of private residential land, it would involve heavy expenditure on the Dept, also which is estimated to the extent of Rs. 20.00 lakhs.
5. Details of Staffs :- Nil

6. Outlay & Expenditure :- (Rs. lakhs)

1988-89 Approved Outlay	1.00
1988-89 Anticipate Expenditure	1.00
1989-90 Proposed Outlay	20.00

7. Physical Target & Achievements Area to be covered

1988-89 Anticipated Achievement	3.55 Ha.
1989-90 Proposed Target	

8. Details of Expenditure during 1989-90 (Rs. in lakhs)

a) Recuring	
b) Non-Recuring	20.00

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

	Subsidy		Capital		Total
			Bld	Other	
1988-89 -	-	-	-	1.00	1.00
1989-90 -	-	-	-	20.00	20.00

10. Whether relates to RINE/TSP/TPP: No

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (RE)
2205	1.00	20.00

MEDICAL AND PUBLIC HEALTH

<u>Sr.No.</u>	<u>Designation</u>	<u>No. of posts</u>	<u>Pay scales</u> (Revised)
1.	Sr. Physician	1	Rs.3000-4500
2.	Sr. Anethetist	1	Rs.3000-4500(a)
3.	Sr. Obst. & Gynaecologist	1	Rs.3000-4500(a)
4.	Pathologist	1	Rs.3000-4500
5.	Radiologist	1	Rs.3000-4500
6.	Dental Surgeon	1	Rs.2200-4000
7.	Medical Officer	1	Rs.2200-4000
8.	Medical Officer	1	Rs.2200-4000
<u>NURSING STAFF</u>			
1.	Matron	1	Rs.2000-3200
2.	Asstt. Matron	1	Rs.2000-3200
3.	Staff Nurses	23	Rs.1400-2600
4.	Ayahs/Nursing orderues	12	Rs. 750- 940
<u>ADMINISTRATIVE STAFF</u>			
1.	Asstt. Superintendent for office	1	Rs.2000-3200
2.	Store keeper	3	Rs.1200-2040
3.	Senior clerk (U.D.C.)	1	Rs.1200-2040
4.	Accountant	1	Rs1400-2600
5.	Steward	1	Rs.1200-2040
6.	Jr. Clerk (L.D.C.)	3	Rs. 950-1500
7.	Head Clerk	1	Rs.1400-2600
8.	Telephone Operator	1	Rs. 950-1500
9.	Peon	2	Rs. 750- 940
<u>PARA MEDICAL STAFF</u>			
1.	Laboratory Tech.	1	Rs.1200-2040
2.	Laboratory Asstt.	1	Rs. 950-1500
3.	Laboratory Attendant	1	Rs. 750- 940
4.	Anaesthetic Asstt.	2	Rs. 750- 940
<u>CLASS IV - STAFF</u>			
1.	Ward Boys	11	Rs. 750- 940
2.	O.T. Attendants	3	Rs. 750- 940
3.	Sweepers	3	Rs. 750-940
4.	Mali	1	Rs. 750- 940
5.	Ba tve	1	Rs. 750- 940
6.	Mess Servants	2	Rs.750- 940
7.	Cooks (including Asstt. Cook)	2	Rs. 775-1025
<u>Work shop staff</u>			
1.	Driver	4	Rs. 950-1400
2.	Electrician	1	Rs. 950-1400
3.	Plumber	1	Rs. 950-1400
4.	Carpenter	1	Rs. 950-1400
5.	A.C.Tecnician	1	Rs. 950-1400
6.	Tailor	1	Rs. 950-1400
7.	Work shop Attendants(Helper)	1	Rs. 750- 950

PROPOSED ADDITIONAL BUILDINGS REQUIRED OF EXTENSION OF HOSPITAL TO-100 BEDS

1. <u>Quarters for Class I Officers (Medical)</u> :	Seven Quarters of 'E' Type
2. Quarters for Medical officers etc. :	Three Quarters of 'D' Type
3. Quarters for Nurses/Technicians :	Forty Quarters of 'B' Type
4. Quarters for class IV Staff :	Twenty Quarters of 'A' Type
5. <u>Outlay and Expenditure:</u>	(Rs. in lakhs)
1987-88 Actual expenditure	-
1988-89 Approved outlay	65.50
1988-89 Anticipated Expenditure	26.10
1989-90 Outlay proposed	
6. <u>Physical Target and Achievement:</u>	No. of Addl. beds.
1987-88 Actual Achievement	-
1988-89 Anticipated Achievement	10
1989-90 Proposed Target	30
7. <u>Details of Expenditure:</u>	(Rs. in lakhs)

	<u>1989-90</u>
a) <u>Recurring:</u>	
i) Salaries	5.00
ii) Wages	0.10
iii) Travel expenses	0.10
iv) Office expenses	0.50
b) <u>Non recurring:</u>	
i) Material and Supplies	30.00
ii) Vehicles	-
iii) Building (Staff Quarters Operation theater)	<u>80.00</u>
Total	115.70

8. Summary Expenditure : (Rs. in lakhs)

Year	Establis- hment.	Grant/ Subsidy	Capital			Total
			Loan	Bldg.	Other than loan & Bldg.	
1988-89	21.10	-	-	5.00	-	26.10
1989-90	35.70	-	-	80.00	-	115.70

9. Whether relates to RMNP/TSP/20-P.P : Yes, 20 P.P.

10. Compent of 20-P. P. Rs. 110.00

11. Budget Provision:-

<u>Major Head</u>	<u>1988-89 (BE)</u>	<u>1989 - 90 (</u>
2210	21.10	35.70
<u>4210</u>	5.00	

CODE No. 2 22 2210 03 110

SS/MPHSchemem.No. 2

1. Name of the Scheme. : Expansion of existing primary Health Centre at Diu.
2. Whether centrally sponsored; : No.
3. Whether new or continuing. : Continuing
4. Background and objectives; -There is only one primary Health Centre at Diu, having a bed capacity of 25, which is very inadequate. During annual plan 1988-89 it was proposed to upgrade this Health Centre into a full fledged hospital having a bed strength of 60. All the necessary equipments and facilities such as an operation theatre, ambulance van, hearse van etc; will be provided during the year 1988-89. For acquiring more beds and other equipments, additional Rs.2.00 lakhs will be needed during 1989-90. The proposal has been approved for Rs.5.00 lakhs for 1988-89.
5. details of staff; : NIL .

6. <u>OUTLAY AND EXPENDITURE</u>	<u>(Rs. in lakhs)</u>
<u>1987-88 actual expenditure</u>	Nil
1988-89-Approved outlay	5.00
1988-89-Anticipated expenditure	5.00
1989-90-Proposed outlay	2.00
7. <u>PHYSICAL TARGET AND ACHIEVEMENT</u>	<u>(No. of additional beds)</u>
<u>1987-88 actual achievement</u>	
1988-89-actual achievement	
1988-90-Proposed target	
8. <u>DETAILS OF EXPENDITURE DURING 1989-90.</u>	<u>(Rs. in lakhs)</u>
a) <u>Recurring</u>	<u>Nil</u>
b) <u>Non-recurring</u>	
<u>Other charges(beds etc,)</u>	<u>2.00</u>
<u>Total:</u>	<u>2.00</u>
9. <u>SUMMARY OF EXPENDITURE.</u>	<u>(Rs. in lakhs)</u>

Year	Estt.	Grant	Subsidy	Loan	Capital Bldg. other	Total
1987-88	-	-	-	-	-	-
1988-89	-	-	-	-	5.00	5.00
1989-90	-	-	-	-	2.00	2.00

10.- Budget Provision:-

<u>Major Head</u>	<u>1988-89 (BE)</u>	<u>1989-90 (BE)</u>
2210	5.00	2.00

CODE NO. 2 22 2210 03 110

1. Name of the Scheme : Expansion of existing Primary Health Centre, Daman.
2. Whether New Scheme or Continuing : New.
3. Whether Sponsored Centrally : No.
4. Background and Objectives : Primary Health Centre, Daman is having capacity of only for 12 beds out of which 10 beds are utilised for maternity and family planning. Therefore the existing bed capacity is found inadequate as Monthly average of admission of patients is 120. During the year 1987-88 it self 1435 patients were treated through this PHC. Keeping in view this basic needs it is proposed to expand upto 50 beds hospital viz. 10 beds for maternity and family planning, 20 beds for male patients and 20 for female patients. It is also proposed to consturct four rooms for out door patients department and one room for operation purpose.

5. Details of Staff : (Rs. in thousand)

<u>Designation and Pay Scale</u>	No. of Posts
Medical Officer (2000-4000)	2
Staff Nurse (1400-2600)	9
A. N. M. (950-1500)	3
Electrician (950-1400)	1
Wardboy/Wardgirl (750-940)	4
Aya (750-940)	2
Dresser (750-940)	2
Sweeper (750-940)	2

6. Outlay and Expenditure : (Rs. in lakhs)

1988-89 Anticipated Expenditure	Nil
1989-90 Proposed Outlay	16.00

7. Physical Target and Achievement

<u>Year</u>	<u>Unit</u>	<u>No. of Additional Beds</u>
1989-90	Target Proposed	38 New Beds

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

a) <u>Recurring</u>	<u>1989-90</u>
Salary	4.45
Wages	0.15
Travel Expenditure	0.20
Office Expenditure	0.70
Other Allowances	0.50

b) Non Recurring

Other Expenditure
Equipment/Medicaines

Total $\frac{10.00}{16.00}$

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

<u>Year</u>	<u>Establishment</u>	<u>Grant/ Subsidy</u>	<u>Loan</u>	<u>Capital Bldg. other</u>	<u>Total</u>
1988-89	-	-	-	-	-
1989-90	6.00			10.00	16.00

10. Whether pattern of assistance approved : Yes

11. Whether under RMNP/TSP/20PP : Nil

12. Budget Provision:-

<u>Major Head</u>	<u>1988-89 (B.E.)</u>	<u>1989-90 (B. E.)</u>
2210	--	6.00
4210	--	10.00

Code No. 2 22 2210 03 800

1. Name of the Scheme: Development of Rural Health Services (TSP)
2. Whether New Scheme or Continuing: Continuing
3. Whether Sponcered Centrally: No.
4. Background and Objectives: Rural Health services under the minimum needs programme. are being provided to the tribals through a primary Health Centre, 8 Sub-Centres and one mobile Dispensary. The mobile dispensary extends these services to the tribals at their door steps.
 - a) Mobile Dispensary: A mobile dispensary to serve the tribal population was set up in 1986-87. This dispensary has been proposed to be strengthened during 1988-89 by creating additional posts one each of
 - Medical Officer
 - A.N.M. (Auxiliary Nurse Midwife)
 - Driver
 - Attendant

- This will have liability of Rs. 4.08 lakhs for 1989-90.
 - b) Sub-Centres: As per the norms prescribed by the Govt. of India a Sub-Centre is to cover a population of 3000 in tribal and hilly areas. The present population of Daman is estimated to be nearly 50,000. Therefore, during the year 1989-90, two additional sub-centres are proposed to be opened. This will be in addition to the 8 Sub-Centre already functioning. For this purpose an outlay of Rs.3.12 lakhs proposed for 1989-90 towards equipments etc.
 - c) Survey of incidence of diseases viz. T.B. , STD. Filaria, Anaemia etc. amongst Scheduled Tribe.

In order to find out the incidence of various diseases on tribals, it is necessary to conduct a survey through the Medical Department. In the absence of infrastructural facilities various tests are got done through private laboratories. for this a provision of Rs 0.10 lakh is kept.

5. DETAILS OF STAFF:

a) Continuing Posts:- Nil

b) New Posts to be created:-

<u>Designation</u>	<u>No. of Post</u>	<u>Pay Scale</u>
Medical Officer	1	2000-4000
A. N. M.	1	950-1500
Driver	1	950-1400
Attendant	1	750-940

6. OUTLAY AND EXPENDITURE:

(Rs. in lakhs)

1985-86 Actual Expenditure	2.72
1986-87 Actual Expenditure	8.03
1987-88 Actual Expenditure	11.98
1988-89 Approved outlay	11.30
1988-89 Anticipated Expenditure	11.30
1989-90 Proposed outlay	7.30

7. PHYSICAL TARGET AND ACHIEVEMENT:

<u>Year</u>	<u>Unit</u>	<u>No. of additional Sub-Centre.</u>
1985-86	Actual Achievement	Nil
1986-87	Actual Achievement	Nil
1987-88	Actual Achievement	1
1988-89	Anticipated Achievement	Nil
1989-90	Target Proposed	2

8. DETAILS OF EXPENDITURE:

(Rs. in lakhs)

a) Recurring

1989-90

Salary	3.34
Wages	0-19
Office Expenditure	0.55

b) Non-recurring

Other Exp. (Equipment, medicines)	3.22
-----------------------------------	------

Total:

7.30

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

Year	Estt.	Grant Sunsidy	Capital			Total
			loan	Bldg.	other	
1985-86	-	-	-	-	2.27	2.27
1986-87	-	-	-	-	8.03	8.03
1987-88	-	-	-	3.49	8.15	11.64
1988-89	2.30	-	-	2.00	7.00	11.30
1989-90	0.30	-	-	2.00	5.00	7.30

10. Whether pattern of assistance approved:

11. Whether under RMNP/TSP/TPP: TSP.

12. Budget Provision:

Major Head	1988-89 (RE)	1989-90 (BE)
2210	11.30	7.30

CODE No. 2 22 2210 04 101

1. Name of the Scheme : Setting up a Ayurvedic Unit at Primary Health Centre, Daman.
2. Whether New Scheme Continuing : New
3. Whether Sponsored Centrally : No.
4. Background and objectives : Ayurvedic system of medicines has been gaining much popularity in these days. However no such Unit is existing in Daman and Diu. As per Government of India pattern such a Unit is functioning at Cottage Hospital, Silvassa, an U. T. adjoining to this area since long. There were public demand to start Ayurvedic System of Medicines Unit at Daman. Keeping in view the need and benefits of his system it is proposed to have an Ayurvedic System of Medicine Unit at Primary Health Centre, Daman. During 1989-90. This unit if approved would also need necessary minimum staff detailed below.
5. Details of Staff : (Rs in thousand)
- | <u>Designation and Pay Scale</u> | <u>No. of Posts</u> |
|----------------------------------|---------------------|
| Medical Officer
(2000-4000) | 1 |
| Staff Nurse
(1400-2600) | 1 |
| L. D. C.
(950-1500) | 1 |
| Peon
(750- 940) | 1 |
6. Outlay and Expenditure : (Rs. in lakhs)
- | | |
|---------------------------------|------|
| 1988-89 Approved Outlay | Nil |
| 1988-89 Anticipated Expenditure | 0.80 |
| 1989-90 Proposed Outlay | 3.50 |
7. Physical Target and Achievement : NO. of Patient
- | | |
|---------------------------------|-----|
| 1988-89 Anticipated Achievement | 50 |
| 1989-90 Target Proposed | 100 |

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

a) <u>Recurring</u>	1989-90
Salary	0.75
Wages	0.10
Travel Expenditure	0.05
Office Expenditure	0.10
b) <u>Non Recurring</u>	
Other Expenditure Equipment/Medicine	2.50
	<u>3.50</u>
	=====

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

Year	Establishment	Grant/ Subsidy	Loan	Capital Bldg.	Capital other	Total
1987-88	-	-	-	-	-	-
1988-89	0.55	-	-	-	0.25	0.80
1989-90	1.00	-	-	-	2.50	3.50

10. Whether Pattern of Assistance Approved : Yes11. Whether under RMNP/TSP/20 PP : No.12. Budget Provision:

Major Head	1988-89 (B.E.)	1989-90 (B.E.)
2210	0.55	1.00
4210	0.25	2.50

CODE No. 2 22 2210 06 101

1. Name of the Scheme: Direction and Administration Augmentation of Medical Health Services Department in Daman.
2. Whether Sponsored Centrally: No
3. Whether New Scheme or Continuing: New Scheme
4. Background and Objectives: After formation of Daman and Diu as a separate U.T., it was felt necessary to have a full fledged Medical and Health Department for administration and direction of all the activities relating to public health. Earlier when these were a part of U.T. of Goa, Daman and Diu, only a skeleton staff comprising of one post each of Drugs Inspector, Assistant Accounts Officer and Head Clerk who work under the supervision of Medical Officer/Surgeon. The other directions and overall control was being done from Headquarters, Panaji separately. The proposal submitted for having a self-sufficient department, are duly recommended by the Planning Commission for an outlay of Rs.1.00 lakh. The post will be created during 1988-89.
5. Details of Staff for 1988-89:

Posts Proposed for Creation During 1988-89 and Continued to 1989-90.

<u>Designation</u>	<u>No. of Posts</u>	<u>Pay Scale (Revised)</u>
1. Non Medical Supervisor(Leprosy)	1	Rs.1400 - 2300
2. L.D.C.	1	Rs. 950 - 1500
3. Driver	1	Rs. 950 - 1500
4. Peon	1	Rs. 750 - 940

6.	<u>Outlay and Expenditure:</u>	(Rs. in lakhs)
	1988-89 Approved Outlay	1.00
	1988-89 Anticipated Expenditure	0.10
	1989-90 Proposed Outlay	1.00

7.	<u>Details of Expenditure:</u>	1989-90
	a) Recurring:	
	i) Salaries	0.70
	ii) Office Expenses	0.20
	iii) Travelling Expenses	0.05
	iv) Other Expenses	0.15
	b) Non-Recurring:	Nil
	TOTAL:	<u>1.00</u>

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

Year	Estab.	Grant	Subsidy	Capital			Total
				Loan	Bldg.	Other than loan & bldg.	
1988-89	0.10	-	-	-	-	-	0.10
1989-90	1.00	-	-	-	-	-	1.00

9.- Budget Provision:-

Major Head	1988-89 (B.E.)	1989-90 (B.E.)
2210	0.10	1.00

CODE NO. 2 22 2210 06 101

1. Name of the Scheme: Setting up of a Leprosy Home
2. Whether New Scheme or Continuing: Continuing
3. Whether Sponsored Centrally: No
4. Background and Objectives: There are a large number of leprosy cases in the Union Territory of Daman and Diu. Earlier, these were being referred to the neighbouring State of Gujarat or to Goa. Keeping in view the priority given under 20PP, it was proposed to set up a separate leprosy home in Daman with the necessary equipment and staff, in the Annual Plan 1988-89 for which an outlay of Rs. 5.00 lakhs has been recommended for. During the current year building work will be completed and some equipments like beds etc. will be acquired. The post required for the treatment of leprosy cases will be availed during the current year. For the year 1988-89, another Rs. 5.00 lakhs would be required towards salary of staff and maintenance, medicines etc.
5. Details of Staff:

Posts Proposed for Creation During 1988-89 and Continued to 1989-90.

<u>Designation</u>	<u>No. of Posts</u>	<u>Pay Scale(Revised)</u>
1. Medical Officer	1	Rs.2200 - 4000
2. Staff Nurses	2	Rs.1400 - 2600
3. Ayahs	2	Rs. 750 - 940
4. Sweepers	2	Rs. 750 - 940

6.	<u>Outlay and Expenditure:</u>	(Rs. in lakhs)						
	1988-89 Anticipated Expenditure	5.00						
	1989-90 Proposed Outlay	5.00						
7.	<u>Physical Target and Achievement:</u>	No. of Cases to be treated	No. of Beds.					
	1987-88 Actual Achievement	-	-					
	1988-89 Anticipated Achievement	50	100					
	1989-90 Target Proposed	50	100					
8.	<u>Details of Expenditure:</u>	<u>1989-90</u>						
	a) Recurring:							
	i) Salary	1.00						
	ii) Wages	0.10						
	iii) Office Expenditure	0.30						
	iv) Travel Expenditure	0.10						
	b) Non-Recurring:							
	Other Expenditure							
	i) Building	3.00						
	ii) Medical/Equipment	0.50						
		<u>5.00</u>						
	TOTAL:	<u>5.00</u>						
9.	<u>Summary Expenditure:</u> (Rs. in lakhs)							
	<u>Year</u>	<u>Estab.</u>	<u>Grant</u>	<u>Subsidy</u>	<u>Capital</u>	<u>Total</u>		
					<u>Loan</u>	<u>Bldg.</u>	<u>Other than</u>	
							<u>loan & bldg.</u>	
	1988-89	0.30	-	-	-	4.00	0.70	5.00
	1989-90	2.50	-	-	-	2.00	0.50	5.00
10.	<u>Whether Covered Under 20PP/MPH/TSP:</u>	20 PP						
11.	<u>Component of Outlay Under TPP</u>	: Rs. 5.00 lakhs						
12:-	<u>Budget Provision :-</u>							
	<u>MAJOR HEAD</u>	<u>1988-89 (BE)</u>		<u>1989-90</u>				
						<u>(BE)</u>		
	2210	0.30		2.50				
	4210	4.70		2.50				

CODE No. 2 22 2210 06 112

1. Name of the scheme : Creation of Health Education Cell.
2. Whether centrally sponsored: No
3. Whether new or continuing : NEW
4. Background and objectives : Health Education is the first and foremost component of Primary Health Care. Majority of the people of Daman & Diu still need adequate guidance of the latest methods in health and family planning and the national programme pertaining to Primary Health Care. These facilities for Daman & Diu earlier were being made available from Head Quarter at Goa. Now in order to promote the Health Care Education, it is necessary to create atleast Health Education Cell in the Health Department of this newly formed Union Territory.

The ministry of Health and Family Welfare had already agreed to create this Cell in this Union Territory. It is therefore, proposed to set up this Cell 19 89-90 by creating the following staff as per the minimum requirement.

5. DETAILS OF STAFF

<u>Designation & pay scale</u>	<u>No of posts</u>
a) <u>Continuing posts</u>	Nil
b) <u>Proposed to be created in 1989-90.</u>	
Health Education Officer (2200-4000)	1
L.D.C (950-1500)	1
Artist-cum-photographer (1400-2600)	1
Driver-cum-projectionist (950-1500)	1
peon (750-940)	1

6. OUTLAY & EXPENDITURE : (Rs. in lakhs)

1989-90-Proposed outlay 0.70

7. PHYSICAL TARGET & ACHIEVEMENT: N.A8. DETAILS OF EXPENDITURE FOR 1989-90

(Rs. in lakhs)

a) Recurring

Salary	0.59
Other Expenditure	0.11

b) Non-recurring

Total:	0.70
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9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

Year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1989-90	0.70	-	-	-	-	-	0.70

10. Whether Relates to RMNP | TSP | T PP: B No

11. BUDGET PROVISION:

Major Head	1988-89	1989-90 (BE)
2210	-	0.70

1. Name of the scheme. : Failaria Control programme.

2. Whether centrally sponsored: No

3. WHETHER CONTINUING OR NEW : CONTINUING.

4. Background and objectives : As part of this programme

control of communicable diseases, failaria control programme has also been covered, for which necessary staff under plan scheme has been appointed. The programme is being implemented through the units set up in the Health Centre in each of the two districts. The expenditure involve towards the staff salary etc and other materials.

5. DETAILS OF STAFF:

a) Continuing staff:

Designation & pay scale	a No. of posts		
	Daman	D i u	Total
Failaria Inspector (1400-2300)	1	1	2
Health Inspector (1200-2040)	1	1	2
Health Assistant (950-1500)	1	1	2
Supervisor cum field worker (775-1025)	1	1	2
Field worker (750-940)	5	3	8
Insect collector (950-1500)	1	1	2
	10	8	18

6. OUTLAY & EXPENDITURE:

(Rs. in lakhs)
Daman D i u Total

1985-86-Actual expenditure	-	-	-
1986-87-Actual expenditure	1.45	0.98	2.43
1987-88-Actual expenditure	1.22	1.33	2.55
1988-89-Approved outlay	2.07	1.61	3.68
1988-89-Anticipated expenditure	2.07	1.61	3.68
1989-90-Proposed outlay	2.35	1.95	4.30

7. PHYSICAL TARGET AND ACHIEVEMENT: (No. of cases detected/
treated)

	<u>Daman</u>	<u>D i u</u>	<u>Total</u>
1985-86-Actual achievement			
1986-87-Actual achievement			
1987-88-Actual achievement			
1988-89-Anticipated achievement			
1989-90-Proposed target.			

8. DETAILS OF EXPENDITURE: DURING 1989-90* (Rs. in lakhs)

	<u>Daman</u>	<u>D i u</u>	<u>Total</u>
a) <u>Recurring</u>			
i) salary	1.90	1.45	3.35
ii) wages	0.10	-	0.10
iii) Travelling expenses	0.05	-	0.05
b) <u>Non-recurring:</u> i) other expenses.	<u>0.30</u>	<u>0.50</u>	<u>0.80</u>
	2.35	1.95	4.30

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

year	Estt.	wages	grant	subsidy	Capital		Total
					loan	Bldg. other	
1985-86	-	-	-	-	-	-	-
1986-87	2.43	-	-	-	-	-	2.43
1987-88	2.55	-	-	-	-	-	2.55
1988-89	3.68	-	-	-	-	-	3.68
1989-90	3.40	0.10	-	-	-	0.80	4.30

10. Budget Provision:-

Major Head	***	
	1988-89 (B. E.)	1989-90 (B. E.)
2210	3.58	
4210	3.50	0.80

CODE NO. 2 22 2210 06 800

SS/MPH/Scheme. No. 10

1. Name of the Scheme : National Malaria Eradication Programme,
2. Whether Centrally Sponsored : Partial/U.T.
3. WHETHER New Scheme or Continuing :- Continuing
4. Objectives :- The Scheme of National Malaria Eradication Programme in Daman & Diu Districts is being implemented since 1978 i.e. from 5th Five Year Plan and is continuing during the 7th Five Year Plan also. The Programme is executed through Asst Director Malaria who is stationed at Daman. Earlier when these r-egion were forming a part of Goa, all the equipments, such as fogging Machine, B.H.C.50% Powder, Malathion, Spray pumps etc. used in the Anti-Malaria Operation were being received from Goa to Daman & Diu. Sililiarly, in the absence of Laboratory for the examination of Blood slides, the same is presently being carried out by th-e Primary Health Centres, at Daman & Diu, wh-e-re it takes a very long time for them to submit their examinations reports on account of their pre-occupation. The incidence of Malaria Cases, continues to exist in both the Districts of Daman & Diu, due to the pollution of surrounding industrial waste and fisheries wash.

National Malaria Eradication Programme, Daman is a Centrally Sponsored Scheme, recently Modified Plan of Operation is received at our office from Director of National Malaria Eradication programme, Delhi. This Union Territory of Daman & Diu has a population of 90 Thousand, it is under the maintenance phase, the operation cost on spray squads is the liability of Union Territory Administration. Hence 10 Field Workers, 2 Field Worker Superior and 2 Mal-aria Inspector appointed by Directorate of Health Services, Panaji-Goa. Since 1984 are the liability of Union Territory. As per Modified Plan of Operation the following post are liability of National Malaria Eradication Programme, Delhi.

1. Assistant Director Malaria,
2. U.D.C.
3. L.D.C.
4. Driver
5. Peon

The Director National Malaria Eradication Programme, Delhi as per Modified Plan of Operation will sanction Rs. 2.46 Lakhs

the remaining amount Rs. 6.15 Lakhs has to be sanctioned by the Union Territory Administration for carrying field operation.

Realising the need for strengthening of the staff under the Programme, for this a separate U.T. and acquiring equipment and to have a separate Laboratory, the proposal submitted in first Annual Plan 1988.89 of this U.T. were only recommended by the Planning Commission. The follow up action on recommendations is already in process. Therefore, in addition to the existing continuing posts, provisions for new posts proposed to be created during 1988-89 is also required to be kept for 1989-90. Besides, expenditure on equipments and materials will also be involved. This would be to the extent of Rs. 3.50 Lakhs.

The Scheme of Strengthening of National Malaria Eradication Programme at Daman & Diu, has already been approved by the Planning Commission and therefore, it is proposed to have a separate Laboratory where the examinations of blood slides etc, could be undertaken.

NATIONAL MALARIA ERADICATION PROGRAMME? DAMAN & DIU.

DETAILS OF STAFF CONTINUING
CENTRALLY SPONSORED SCHEME

Designation	No. of post Continued from 1988.89			Pay Scale revised.
	DAMAN	DIU	TOTAL	
1. Asstt. Director Malaria,	1	-	1	2200-4000/-
2. U. D. C.	1	-	1	1200-2040/-
3. L.D.C.	1	-	1	950-1500/-
4. Driver	1	-	1	950-1500/-
5. Peon	1	-	1	750-940/-

UNION TERRITORY SPONSORED SCHEME

1. Malaria Inspector	1	1	2	1200-2040/-
2. Superior Field Worker	1	1	2	775-1025/-
3. Field Worker	5	5	10	750-940/-

B) NEW POST PROPOSED TO BE CREATED DURING 1989-90

Designation	No. of Posts			Scale of Pay
	DAMAN	DIU	TOTAL	
1. Sr. Malaria Inspector	1	-	1	1400-2300/-
2. Head Clerk	1	-	1	1400-2300/-
3. L.D.C.	1	-	1	950-1500/-
4. Lab. Technician	1	1	2	950-1500/-
5. Lab. Attendant	1	1	2	750-940/-
6. Surveillance Inspector	1	1	2	950-1500/-

Designation	No. of Posts			Scale of Pay
	DAMAN	DIU	TOTAL	
7. Compiler Checker	1	-	-	950-1500/-
8. Driver	1	-	1	950-1500/-
9. Field Worker	5	5	10	750-940/-
10. Sup Field Worker	1	1	2	775-1025/-

6. OUTLAY AND EXPENDITURE

(Rs. in Lakhs)

1985-86 Actual Expenditure	2.71
1986-87 Actual Expenditure	3.92
1987-88 Actual Expenditure	5.71
1988-89 Approved outlay	8.85
1988-89 Anticipated expenditure	8.85
1989-90 Proposed outlay	9.60

7. PHYSICAL TARGET & ACHIEVEMENT

(No. of Cases)

1985-86 Actual Achievement	100
1986-87 Actual Achievement	583
1987-88 Actual Achievement	600
1988-89 Anticipated Achievement	1000
1989-90 Proposed Target	1000

8. DETAILS OF EXPENDITURE DURING 1989-90

A) <u>Recurring</u>	Daman	Diu	Total
1. Salaries	3.00	1.10	4.10
2. Wages	0.50	0.10	0.60
3. Travelling Expenses	0.20	0.05	0.25
4. Office Expenses	1.00	0.15	1.15
 B) <u>NON- RECURRING</u>			
1. Other Expenses (Material & equipment etc)	3.00	0.50	3.50
	<u>7.70</u>	<u>1.90</u>	<u>9.60</u>

9. SUMMARY OF EXPENDITURE (Rs. in Lakhs)

Year	Establish- ment	Grant subsidy	Capital			Total
			Bldg.	Loan	Other	
1985-86	2.71	--	--	--	--	2.71
1986-87	3.92	--	--	--	--	3.92
1987-88	5.71	--	--	--	--	5.71
1988.89	8.85	--	--	--	--	8.85
1989-90	9.60	--	--	--	--	9.60

10. PATTERN OF ASSISTANT :- Partial/U.T.

11. WHETHER PATTERN OR APPROVED :- N.A.

12. WHETHER RELETES RNMP/TSP/2OPP :- 20 Point Programme,

13. Budget Provision:-

Major Head	1988-89 (B.E.)	1989-90 (B.E.)
2210	8.85	9.60

CODE NO. 2 22 2210 80 004

1. Name of the Scheme: Setting up of a Statistical Cell.
2. Whether Sponsored Centrally: No
3. Whether New Scheme or Continuing: Continuing
4. Background and Objectives: A number of surveys are required to be conducted by the Department at the behest of Public Health Services, the Ministry of Health and Family Planning. The local administration may also require certain studies to be undertaken by this Department. Besides, regular reports, returns, etc., are also required to be submitted to the Union Ministry and the local administration. It was therefore proposed to create a Statistical Cell in the Department of Health Services during 1988-89. The proposal has been agreed to and follow-up action has been taken up to obtain approval for creation of one post each of a Research Assistant and Investigator which will be continued during 1989-90 also.

5. <u>Outlay and Expenditure:</u>	(Rs. in lakhs)
1988-89 Approved Outlay	0.40
1988-89 Anticipated Expenditure	0.20
1989-90 Proposed Outlay	0.70

6. Details of Staff for 1988-89:Proposed for Creation to be Continued in 1989-90

<u>Designation</u>	<u>No. of Posts</u>	<u>Pay Scale (revised)</u>
1. Research Asstt.	1	Rs. 1640 - 2900
2. Investigator	1	Rs. 1200 - 2040
3. L.D.C.	1	Rs. 950 - 1500

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

1989-90

a) Recurring:

i) Salaries	0.60
ii) Office Expenses	0.05
iii) Travel Expenses	0.05
TOTAL:	0.70

8. Summary Expenditure: (Rs. in lakhs)

Year	Estab.	Grant	Subsidy	Capital			Total
				Loan	Bldg.	Other than loan & bldg.	
1988-89	0.20	-	-	-	-	-	0.20
1989-90	0.70	-	-	-	-	-	0.70

9.- Budget Provision:-

Major Head	1988 - 89 (B. E.)	1989 - 90 (B. E.)
2210	0.20	0.70

1. Name of the scheme. : Family planning.
2. Whether centrally sponsored: No
3. Whether continuing or new : Continuing
4. Objectives: For implementation of National Programme of family planning, the department has one unit in each of Primary Health Centres at Daman & Diu. The activities under this programme are extended in rural and remote areas of this Union Territory. The scheme involves expenditure towards the staff created for implementation of this programme.
5. DETAILS OF STAFF: :
- a) Continuing post :

Designation & pay scale	No of posts		
	Daman	D i u	Total
Medical Officer (2200-4000)	1	1	2
Extension Educator (1400-2300)	1	1	2
Lady Health visitor (1200-2040)	1	1	2
Village worker (950-1500)	1	1	2
L.D.C (950-1500)	3	1	4
A.N.M (950-1500)	1	8	9
	<u>8</u>	<u>13</u>	<u>21</u>

6. OUTLAY & EXPENDITURE

	(Rs. in lakhs)		
	Daman	D i u	Total
1985-86-Actual expenditure	-	-	-
1986-87-Actual expenditure	2.01	1.85	3.86
1987-88-Actual expenditure	1.17	1.64	2.81
1988-89-Approved outlay	2.10	4.97	7.07
1988-89-Anticipated expenditure	2.10	4.97	7.07
1989-90-Proposed outlay	2.70	3.84	6.54

7. PHYSICAL TARGET AND ACHIEVEMENT:

1985-86-Actual achievement
 1986-87-Actual achievement
 1987-88-Actual achievement
 1988-89-Anticipated achievement
 1989-90-Proposed target.

<u>Daman</u>	<u>D i u</u>	<u>Total</u>
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8. DETAILS OF EXPENDITURE DURING 1989-90.

(Rs. in lakhs ₹)

a Recurring

	<u>Daman</u>	<u>D i u</u>	<u>Total</u>
i) salary	2.20	3.24	5.44
ii) wages	-	-	-
iii) Travelling expenses	0.10	-	0.10
iv) Office expenses	0.40	0.60	1.00
	<u>2.70</u>	<u>3.84</u>	<u>6.54</u>

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital		Total
				loan	Bldg. other	
1985-86	-	-	-	-	-	-
1986-87	3.86	-	-	-	-	3.86
1987-88	2.81	-	-	-	-	2.81
1988-89	7.07	-	-	-	-	7.07
1989-90	6.54	-	-	-	-	6.54

10.- Budget Provision:-

Major Head	1988 - 89 (B.E.)	1989 - 90 (B.E.)
2210	7.07	6.54

WATER SUPPLY & SANITATION

1. Name of the Scheme. : Drinking water supply scheme in Daman from Damanganga reservoir Project.
2. Whether centrally sponsored: No
3. Whether new or continuing : Continuing
4. Background and objectives : As per agreement with the Govt. of Gujarat, 5.25 MGD of water will be made available, to Daman District from the Damanganga reservoir project for domestic and industrial purposes, besides to be provided for irrigation purpose. From this 1.75 MGD will be a raw water supply for Industries and the balance 3.5 MGD will be made available for drinking purposes for domestic hotel etc. For this purpose a treatment plant of 3.5 MGD will be installed at Dabel village in Daman District.

The total list of this scheme has been estimated to Rs.464 lakh of which a sum of Rs.172.0 lakh is required to be paid to the Govt. of Gujarat as per the share portion. The remaining 292.00 lakh will be required by the Administration of Daman for treatment plant and installation of gravity pipelines.

So far no amount has been despoisted with the Govt. of Gujarat on this account, however, during the year 1988-89 an amount of will be deposited and construction work of treatment plant and gravity main pipe line will be taken up at an estimated cost of Rs.110.00 lakhs.

The water from the Daman is to be brought through a canal net work will serve both the purposes of irrigation and drinking water. The canal work up to Daman Border has been completed except a small portion of 1 can in Gujarat state. The scheme will serve this dirty water required of-

-entire district of Daman.

5. DETAIL OF STAFF : Nil

6. OUTLAY AND EXPENDITURE : Rs. (Rs. in lakhs)

1985-86	Actual Expenditure	:	-
1986-87	Actual Expenditure	:	-
1987-88	Actual Expenditure	:	Nil
1988-89	Anticipated Expenditure:		110.00
1989-90	Proposed Outlay	:	162.00

7. PHYSICAL TARGET AND ACHIEVEMENT : construction of treatment plant
gr
pi
le
(1)

1988-89	Anticipated achievement	1
1989-90	Proposed Target	-

8. DETAILS OF EXPENDITURE : 1989-90

a) Recurring	Nil
b) <u>Non Recurring</u>	
i) Amount to be deposited with the Govt. of Gujarat for executing works.	52-00
ii) Capital expenditure on treatment plant and pipelines.	100-00
Total :	162.00

9. SUMMARY OF EXPENDITURE :

year	Estt.	Grant	Subsidy	Capital		Tot
				loan	Eqg. other	
1988-89	-	-	-	-	110.00	110
1989-90	-	-	-	100.00	62.00	162

10. Whether covered under RMNP/TPP/TSP : RMNP

11. BUDGET PROVISION :

Major Head	1988-89 (RE)	1989-
4215	110.00	162,

CODE NO 2 23 2215 01 101

SS/WSS
Scheme.No. 2

1. Name of the scheme. : Drinking water supply scheme-
from Raval Dam to Diu district.

2. Whether continuing or new: Continuing

3. Whether centrally sponsored: No

4. Background and objectives : Under this scheme, drinking water will be provided to entire Diu district by getting water supply from Raval Dam in the Gujarat state.

The 'Diu' island with one of its village in Ghoghla in Gujarat border is surrounded by sea on the south and creek on north. At present the drinking water is supplied from open shallow dig wells which does not meet the requirement of the district.

There is no more scope to get good sweet water by drilling deep tube wells, as revealed through the Geo-hydro-logical investigation. Thus Diu district of this Union Territory alongwith the Una taluka and other 46 coastal villages of Gujarat state are suffering from acute shortage of portable water. Therefore, Govt. of Gujarat have prepared a scheme for supplying of drinking water to Una Taluka from Raval Dam which is about 38.kms away from Ghogla village of Diu district. As per the agreement made with the Govt. of Gujarat, the water from Raval Dam will also be made available to Diu district for drinking purpose.

As per this agreement issued vide No. MIS-1078/79- dt. 11.12.84 from Sachivalya Gandhinagar, the Administration of Daman & Diu will have to pay towards proportionate cost of Dam works and the canal lining for obtaining water. An amount of Rs. 63.00 lakhs has already been paid to the Govt. of Gujarat in two instalments of Rs. 25.00 lakhs and Rs. 38.00 lakhs in September '85 and October '87 respectively.

work

The estimated cost of project is prepared by this Union Territory Administration is about Rs. 302.75 lakh and consists of following two phases of works.

PHASES OF WORKS

1. Conveying raw water C I/A C gravity main from Raval Dam upto Diu border near Ghogla village which will be a deposit work with the Govt. of Gujarat as this work is to be executed by that government.

2. From Ghogla village the water will be brought to by pipe line upto 4.5 MCD water treatment plant proposed to be located at Malala (Diu). This work and the distributory work will be carried out by the Administration of Daman & Diu.

The upto date progress of this scheme is as under:

	<u>(Rs. in lakhs)</u>
1. Total estimated cost of the project (including deposit work with Govt. of Gujarat)	302.75
2. Amount to be deposited with Govt. of Gujarat.	262.75
3. Amount already deposited	
a) Deposited on 4.9.85	25.00
b) Deposited on 30.10.87	38.00
c) Deposited on 13.1.88	<u>75.00</u>
Total:	138.00
Other expenditure upto 31.3.88	<u>1.81</u>
Total:	139.81
4. Amount proposed to be deposited in 1988-89	<u>30.00</u>
Anticipated expenditure upto 31st March '89.	169.81

Thus an amount of Rs. 90.00 lakhs is proposed to be deposited in 1988-89. Besides for this works to be taken by this Administration, additional amount of Rs. 50.00 lakhs will be required. An outlay of Rs. 140.00 lakhs is proposed for 1988-89.

5. DETAILS OF STAFF : NIL6. OUTLAY AND EXPENDITURE: (Rs. in lakhs)

1985-86-Actual expenditure	25.00
1986-87-Actual expenditure	-
1987-88-Actual expenditure	114.81
1988-89-Approved outlay	30.00
1988-89-Anticipated expenditure	30.00
1989-90-Proposed target	140.00

7. PHYSICAL TARGET AND ACHIEVEMENT: works completed population covered

1985-86-Actual achievement	-	-
1986-87-Actual achievement	-	-
1987-88-Actual achievement	-	-
1988-89-Anticipated achievement	-	-
1989-90-Proposed target	-	30,000 (entire Diu district)

8. DETAILS OF EXPENDITURE FOR 1989-90 (Rs. in lakhs)

a) <u>Recurring</u>	-
b) <u>Non-recurring</u>	
i) Investment with Govt. of Gujarat	90.00
ii) Other capital expenditure	50.00
Total:	140.00

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital		Total
				loan	Bldg. other	
1985-86	-	-	-	-	-	25.00
1986-87	-	-	-	-	-	-
1987-88	-	-	-	-	114.81	114.31
1988-89	-	-	-	-	30.00	30.00
1989-90	-	-	-	50.00	90.00	140.00

10. Whether covered under RMNP/TPP/TSP : RMNP

11. Budget Provision :

Major Head	1988-89 (RE)	1989-90 (BE)
4215	30.00	140.00

CODE NO 223 2215 01 101

SS/WS
Scheme No. 5

1. Name of the scheme : Construction of drinking water bore well in the urban area Daman and Diu district.
2. Whether centrally sponsored : No.
3. Whether new or continuing : Continuing
4. Background and objectives : Under the scheme,proj like water wells at various places in Daman & Diu w be taken up to meet the drinking water problems of Urban area.

Under this programme the following projects are in progress or proposed to be taken up.

Name of	Estim ated cost of the project	Target dt.of compl- etion	Date of star- ting	Phys sical Prog ress of work upto 1987 -88	Total exp. upto 1987 -88	Exp ant icat ed pat ed -88
	(Rs lakh)					(Rs. M l.

I. On going Schemes

a) Daman District

- i) 4 Bore wells of 150 mm dia. 3.04 1/88 11/87 31% 0.94 0.1
- ii) Construction of Pump house 5/88 2/88 - - 2.0

b) Diu district

- i) Laying popeli- nes to Ghogla in the creeks between Ghogla Diu. 11.13 7/87 2/87 90% 12.03 1.0

II. New Schemes

a) Daman district

- i) Bore wells and Other works 37.00 - - - -

b) Diu District

- i) Construction of bore wells and augmentation of water supply 10.00 - - - -

Sub Total 47.00 12.97 3.10

Grand Total 12.97 3.10

	<u>SS/WS</u> Scheme. 4
7. <u>PHYSICAL TARGET & ACHIEVEMENT:</u>	<u>(No. of works completed)</u>
1985-86-Actual expenditure	-
1986-87-Actual expenditure	-
1987-88-Actual expenditure	-
1988-89-Anticipated expenditure	2
1989-90-Proposed target	14

8. <u>DETAILS OF EXPENDITURE FOR 1989-90</u>	<u>(Rs. in lakhs)</u>
a) <u>Recurring</u>	+
b) <u>Non-recurring</u>	
Capital expenditure	<u>32.60</u>
Total:	<u>32.60</u>

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

YEAR	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1985-86	-	-	-	-	-	-	-
1986-87	-	-	-	-	5.66	-	5.66
1987-88	-	-	-	-	5.73	-	5.73
1988-89	0.25	-	-	-	33.30	-	33.55
1989-90	0.25	-	-	-	32.60	-	32.85

10. Whether relates to RMNP | TSP | T PP: RMNP

11. Component under TSP ; Rs. 0.25 lakhs

12. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
4215	33.30	32.60
2215	0.25	0.25

Annexure to Scheme No. 4
Details of Rural Water Supply Works.

SS/WS
Scheme.No.4

6 Name of project	Esti- mated cost	Target date of com pletion	Date of start	Phy. achie vement upto 31'88 3	Total Exp. upto 31'88 3	Anti cipa ted exp endi ture 88-89	Addi tional req men for 198
1	2	3	4	5	6	7	8
<u>I. On going schemes</u>							
<u>a) Daman District</u>							
<u>1) Water supply scheme to Thanapardi Moti Daman</u>							
	6.97	10/85	3/85	32%	2.28	3.00	
<u>2) Water supply scheme to Dolar village Moti Daman</u>							
	6.93	1/86	3/85	85%	5.92	1.00	
<u>3) Water supply scheme to Zari village Moti Daman</u>							
	7.05	10/85	4/85	26%	1.86	3.00	
<u>4) Water supply scheme to Ambawadi Moti Daman</u>							
	7.01	1/88	2/87	57%	3.99	2.00	
<u>5) Water supply scheme to Dhuneta, Bhenslore village</u>							
	8.49		8/87	28%	2.36	4.00	
<u>6) Water supply scheme to Kadaiya, Nani Daman</u>							
	6.21	8/88	8/87	24%	1.47	3.00	
<u>7) Providing 150 mm Bore-well in different panchayat and Municipal areas of Daman Distt.</u>							
	5.18	10/88	8/88	-	-	3.00	
<u>8) Augmentation of water supply scheme to Varkund Village by joining the existing irrigation well over head tank.</u>							
	1.84	10/88	8/88	-	-	2.00	
<u>9) Augmentation of Patlara Village water supply scheme Moti-Daman (providing Addl. stand post)</u>							
	1.02	4/88	2/88	-	-	1.00	
	50.70	-	-	-	17.88	22.00	

SS/WS
Scheme No. 3

5. <u>Outlay expenditure</u> (Rs. in lakhs)	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
1987-88 Actual Expenditure	0.94	12.03	12.97
1988-89 Anticipated Expenditure	2.10	1.00	3.10
1989-90 Proposed Outlay	10.50	9.50	20.00

6. <u>Physical Target and Achievement:</u>	No of wells		
1985-86 Actual achievement			
1986-87 Actual achievement			
1987-88 Actual achievement			
1988-89 Anticipated	4.00	-	4.00
1989-90 Target proposed	4.00	4.00	8.00

7. Details of Expenditure for 1989-90 : (Rs. in lakhs)

a) Recurring

b) Non-recurring:

I) Other expenditure on capital works 8.00

8. Summary Expenditure : (Rs. in lakhs)

Year	Esst.	Grant/Subsidery	Capital		Total
			Loan	Bldg. Total	
1987-88	-	-	-	12.97	12.97
1988-89	-	-	-	3.10	3.10
1989-90	-	-	-	20.00	20.00

9. Whether Relates to RMNP/TSP/TPP : NO.

10. Budget Provision :

Major Head	1988-89 (RE)	1989-90 (BE)
4215	3.10	20.00

CODE NO 2 23 2215 01 102

SS/WS
Scheme.No. 4

- 1. Name of the scheme : Rural water supply in Daman&Diu
- 2. Whether centrally sponsored:No
- 3. Whether new or continuing :Continuing
- 4. Background and objectives :To meet out the drinking water problem in the Rural area of this Union Territory, following schemes for the construction of wells in various places of these districts are in progress which are to be completed during the current year and new schemes proposed to be taken up for 1988-89. There are 9 works in Daman and 3 in Diu which at present are in progress.

These will involve a liability of Rs.14.00 lakhs for 1989-90 for their completion. Besides 3 other new works (two in Daman and one in Diu) costing about 7.00 lakhs are proposed to be undertaken in 1989-90 for which Rs.11.60 lakhs are proposed. Besides a provision of Rs 0.25 lakh has also been kept for SC/ST families on emergency.

Further, pumping machine worth Rs.7.00 lakhs will also be purchased for different bore-well in different places. Thus, an outlay of Rs.32.85 lakhs is proposed for 1989-90.

5. DETAILS OF STAFF : - NIL

6. OUTLAY & EXPENDITURE:

	(Rs. in lakhs)		
	<u>Daman</u>	<u>D i u</u>	<u>Total</u>
1985-86-Actual expenditure	-	-	-
1986-87-Actual expenditure	5.66	-	5.66
1987-88-Actual expenditure	4.40	1.33	5.73
1988-89-Approved outlay	22.00	11.30	33.30
1988-89-Anticipated expenditure			33.55
1989-90-Proposed target	25.50	7.35	32.85

....

Name of project	Esti mated cost	Target date of comple tion	Date of start ing	phy. achie vement upto 31'88 3	Total Ex. Upto 31'88 3	Anti. Ex. 1988- 89	Addl. require ment for 1989-90
1	2	3	4	5	6	7	8
<u>On-going scheme contd..</u>							
b) <u>D i u District:</u>							
10) Construction of open wells and pump house in Diu	2.92	4/88	11/87	28%	0.69	2.30	-
11) Water supply scheme to Bhuchar -wada, Diu	5.55	7/88	2/88	6%	0.32	5.00	0.50
12) Water supply scheme to Nagoa village	5.50	7/88	2/88	6%	0.32	4.00	1.30
Sub-total:	13.97	-	-	-	1.33	11.30	1.80
Total (a+b)	64.67	-	-	-	19.21	33.30	13.95
<u>I. New Schemes proposed to be taken up in 1989-90:</u>							
a) <u>DAMAN DISTRICT:</u>							
13) Augmentation of water supply scheme at Magar -wada-village (providing 10 150mm Ø Borewell with pumping machinery)	3.91	-	-	-	-	-	4.00
14) Providing pump ing machinery for bore-well in different places	7.05	-	-	-	-	-	7.05
15) Augmentation of water supply scheme in Dhabel village	2.05	-	-	-	-	-	2.05
b) <u>D i u District:</u>							
16) Water supply scheme to Vanakbara vill village.	5.55	-	-	-	-	-	5.55
Total (a+b)-II	18.56	-	-	-	-	-	18.65
III. Other water						0.25	0.25

Code.No: 2 23 2215 01 800

SS/WS
Scheme.

1. Name of the scheme. : Establishment of De-salination plant for drinking water proposed in Diu District.
2. Whether centrally sponsored: No
3. Whether new or continuing : Continuing
4. Background and objectives : Diu is an isolated land B completely surrounded by sea creeks and therefore scope for exploration of drinking water from ground, and surface water resources is very poor. The only available resource at present is the sea water which can be put to very useful purpose including drinking water.

The water supply scheme from Raval Dam in Gujarat from where water has been proposed to be brought through pipe line to Diu will take another three years for completion. Therefore, with a view to achieve multifarious objectives a scheme for setting up of a de-salination plant at Diu was envisaged to convert the sea-water into drinkable water using solar energy devices. The proposal was submitted to the Planning Commission in Annual plan 1988-89 and approval was given for Rs.5.00 lakhs. It has however, realised that this project would involve heavy expenditure and therefore this plant has been proposed to be set up for converting the well water to drinkable water since in Diu all the wells turn brackish in summer thus making water unfit for drinking. Due to the continuing drought for last 3-4 years the saline water problem has increased in Diu affecting a population of about 35,000.

Therefore, a de-salination plant of 50 cu.mts. capacity per 24 hours will be established from which the drinkable water will be made available through electro dialysis technology. The project would cost about Rs.22.00 lakhs and is proposed to be completed in 1989-90. The necessary sanction for this project has also been obtained. An outlay of Rs.22 lakhs is therefore proposed for 1989-90 for this project.

SS/WS
Scheme, No. 5

5. DETAILS OF STAFF: -NIL

6. <u>OUTLAY & EXPENDITURE</u>	<u>(Rs. in lakhs)</u>
1987-88-Actual expenditure	-
1988-89-Approved outlay	5.00
1988-89-Anticipated expenditure	5.00
1989-90-Proposed outlay	18.00

7. <u>PHYSICAL TARGET & ACHIEVEMENT:</u>	<u>Qty. of</u> <u>water</u> <u>lakh L^{trs}</u>	<u>population</u> <u>covered</u> <u>(Nos)</u>
1988-89-Anticipated achievement	10.00	30,000
1989-90-Proposed target	10.00	30,000

8. <u>DETAILS OF EXPENDITURE FOR 1989-90:</u>	<u>(Rs. in lakhs)</u>
a) <u>Recurring</u>	-
b) <u>Non-recurring</u>	<u>18.00</u>
(other capital)	
Total:	18.00

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital		Total
				loan	Blg. other	
1987-88	-	-	-	-	-	-
1988-89	-	-	-	-	5.00	5.00
1989-90	-	-	-	-	18.00	18.00

10. Whether relates to RMNF | TSP | T P P: RMNF

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2215	5.00	18.00

CODE NO 2 23 2215 02 800

SS/WS&S
Scheme, NO.6

1. Name of the scheme : Drainage in Nani Daman
2. Whether centrally sponsored: No
3. Whether continuing or new scheme: Continuing
4. Background and objectives: The town of Daman is becoming increasingly subjected to intensive development and leading to health and environmental problems. This is due to some extent by the lack of proper storm water drainage, accumulation of sullage and there being no effective measure of sewage disposal. To begin with an underground drainage line was laid in Nani Daman in 1983 at a cost of Rs.7.50 lakhs. Realising the need for preparing a comprehensive scheme, proposal was recommended by the Planning Commission and approved an outlay of Rs.6.90 lakhs for 1988-89.

The scheme will cover an area of 7.00 sq.kms. to cater to the urban population of 30,000. A consultancy report has been forwarded for preparation of Master plan for storm water drainage and sullage in Nani Daman town and its environment. The consultation for laying in down sewer line for effective disposal within the township can now be prepared.

The project will be taken up in a phased manner. In the first phase, construction of storm water drain (Rs.7.00 lakhs) will be completed. The second phase will cover construction of storm water drain at an estimated cost of Rs.25.00 lakhs.

6. <u>CUTLAY AND EXPENDITURE:</u>	<u>(Rs. in lakhs)</u>
1987-88-Actual expenditure	-
1988-89-Approved outlay	6.90
1988-89-Anticipated expenditure	6.90
1989-90-Proposed outlay	25.00

<u>7. PHYSICAL TARGET AND ACHIEVEMENT:</u>	(area to be covered (sq.kms.))
1987-88-Actual achievement	-
1988-89-Anticipated achievement	3.00
1989-90-Proposed target	4.00

<u>8. DETAILS OF EXPENDITURE:DURING 1989-90.</u>	(% in lakhs)
a) <u>Recurring</u>	Nil
b) <u>Non-recurring</u>	
1) Other expenses (construction of storm water drain and preparation of Master plan)	25.00
Total:	25.00

9. SUMMARY OF EXPENDITURE: (% in lakhs)

year	Estt.	Grant	Subsidy	Capital		Total
				loan	Bldg. other	
1987-88	-	-	-	-	-	-
1988-89	-	-	-	-	6.90	6.90
1989-90	-	-	-	-	25.00	25.00

10. Whether relates to RMNP/TSP/TPP/ : RMNP

11. BUDGET PROVISION :

Major Head	1988-89 (RE)	1989-90 (BE)
2215	6.90	25.00

HOUSING

Code No:2 23 2216 01 106:

HOUSING

H
Scheme.No.1

1. Name of the scheme : General Pool Housing
2. Whether centrally sponsored : No
3. Whether new or continuing : Continuing
4. Background and objectives : The number of Govt. quarter available for Govt. employees are only 150 in the whole Union Territory. There is a shortage of about another 150 quarters as per the waiting list. During the year 1987-88 construction of 30 quarters have been undertaken at an estimated cost of 52.80 lakhs which are almost completed except some minor works. Works of another 20 quarters have been taken up in 1988-89. Besides construction of four bungalows for Secretaries has also been undertaken on priority at an estimated cost of Rs.30.00 lakhs for which Rs.5.00 lakhs during the current year and Rs.11.00 lakhs will be required in 1989-90.

For the year 1989-90 estimates for about 44 quarters have already been prepared. Which would cost about Rs.67.52 lakhs. However, for 20 quarters will be undertaken. Thus total outlay of Rs.30.00 lakhs is proposed for 1989-90 for all the above works.

5. DETAILS OF STAFF: - NIL

6. OUTLAY & EXPENDITURE:

(Rs. in lakhs)

	<u>Daman</u>	<u>D i u</u>	<u>Total</u>
1985-86-Actual expenditure	-	-	4.00
1986-87-Actual expenditure	-	-	10.00
1987-88-Actual expenditure	18.77	2.88	21.65
1988-89-Approved outlay	20.00	-	20.00
1988-89-Anticipated expenditure	20.00	-	20.00
1989-90-Proposed outlay	22.00	8.00	30.00

7. PHYSICAL TARGET & ACHIEVEMENT:

(No. of quarters)

	<u>Daman</u>	<u>D i u</u>	<u>Total</u>
1985-86-Actual achievement	-	-	-
1986-87-Actual achievement	-	-	-
1987-88-Actual achievement	18	12	30
1988-89-Anticipated achievement	20	-	20
1989-90-Proposed target	12	8	20

H
Scheme. No.1

8. DETAILS OF EXPENDITURE: FOR 1989-90.

(Rs. in lakhs)

a) Recurring

-

b) Non-recurring

Capital outlay on building

30.00

Total:

30.00

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

year	Estt.	Grant	Subsidy	Capital		Total
				loan	Bldg. other	
1985-86	-	-	-	-	4.00	- 4.00
1986-87	-	-	-	-	10.60	- 10.60
1987-88	-	-	-	-	21.65	- 21.65
1988-89	-	-	-	-	20.00	- 20.00
1989-90	-	-	-	-	30.00	- 30.00

10. Whether relates to RMNP | TSP | T PP: No

11. BUDGET PROVISION: -

Major Head	1988-89 (RE)	1989-90 (BE)
4216 PP	20.00	30.00

1. Name of the scheme. : Housing for police personnels.
2. Whether centrally sponsored: NO
3. Whether new or continuing : Continuing
4. Background and objectives. : Increase in the strength of police personnels in the Union Territory of Daman & Diu have caused housing shortage for them in both the districts At present this shortage is of 30 quarters of various types which are required on priority which would cost about 38.23 lakhs. During the Annual Plan 1989-90, about 5 such quarters will be constructed, for which an outlay of Rs.1 .00 lakhs is proposed.

5. DETAILS OF STAFF: - NIL

6. OUTLAY & EXPENDITURE

	(Rs. in lakhs)		
	Daman	D i u	Total
1985-85-Actual expenditure	-	-	0.43
1986-87-Actual expenditure	-	-	0.84
1987-88-Actual expenditure	0-10	0-10	0.20
1988-89-Approved outlay	5.00	5.00	10.00
1988-89-Anticipated expenditure	5.00	5.00	10.00
1989-90-Proposed outlay	15.00	5.00	20.00

7. PHYSICAL TARGET AND ACHIEVEMENT:

	(No. of quarters)		
	Daman	D i u	Total
1985-86-Actual achievement	-	-	-
1986-87-Actual achievement	-	-	-
1987-88-Actual achievement	-	-	-
1988-89-Anticipated achievement	30	-	30
1989-90-Proposed target	1	4	5

8. DETAILS OF EXPENDITURE:

	(Rs. in lakhs)		
	Daman	D i u	Total
a) <u>Recurring</u>	-	-	-
b) <u>Non.recurring</u>			
Capital outlay on building	15.00	5.00	20.00
Total:	15.00	5.00	20.00

Contd...

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

year	Estt.	Grant	Subsidy	Capital		Total
				loan	Bldg. other	
1985-86	-	-	-	-	0.43	0.43
1986-87	-	-	-	-	0.84	0.84
1987-88	-	-	-	-	0.20	0.20
1988-89	-	-	-	-	10.00	10.00
1989-90	-	-	-	-	20.00	20.00

10. Whether relates to RMNP [TSP] T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
4216	10.00	20.00

Code No: 2 23 2216 02 800:

1. Name of the Scheme: Middle income group housing scheme
2. Whether Sponsored Centrally: No.
3. Whether New Scheme or continuing: Continuing
4. Background and Objectives: Under this scheme persons whose monthly income ranges between Rs.1501/- and Rs.2500/- per month and owning land are given financial assistance for house construction.

PATTERN OF ASSISTANCE: Loan to the extent of 80% of the estimated cost of the house subject to a maximum of Rs. 40,000/- at the rate of 10% interest per annum. The entire amount of loan along with interest is recoverable in 20 year instalments and in case of default, penal interest at the rate of 2¹/₂% is charged.

5. Details of Staff: Nil.

6. Outlay and Expenditure: (Rs. in lakhs)

1985-86	Actual expenditure	5.99
1986-87	Actual expenditure	3.28
1987-88	Actual expenditure	3.24
1988-89	Approved outlay	6.20
1988-89	Anticipated expenditure	6.20
1989-90	Proposed outlay	7.20

7. Physical Targets and Achievement: No. of Beneficiaries

1985-86	Actual achievement	16
1986-87	Actual achievement	9
1987-88	Actual achievement	9
1988-89	Anticipated achievement	16
1989-90	Proposed target	16

8. Details of Expenditure:

1989-90

a) Recurring	-
b) Non-recurring	-
i) Other expenditure (Bulding)	7.20
Total..	7.20

9. Summary of Expenditure:

(Rs. in lakhs)

Year	Establishment	Grant	Subsidy	Capital			Total
				Loan	Bldg.	Other than loan and Bldg.	
1985-86	-	-	-	5.99	-	-	5.99
1986-87	-	-	-	3.28	-	-	3.28
1987-88	-	-	-	3.24	-	-	3.24
1988-89	-	-	-	6.20	-	-	6.20
1989-90	-	-	-	7.20	-	-	7.20

10. Whether relates to RMNP | TSP | T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2216	6.20	7.20

Code No: 2 23 2216 02 800:

SS(H)Scheme. No. 4

- 1. Name of the scheme : Low income Group Housing Scheme.
- 2. Whether Centrally Sponsored : No
- 3. Whether Continuing or New : Continuing.
- 4. Background and objectives : Housing is the basic necessity of any person .Under this scheme the low income group people whose monthly income is between Rs.701/- and Rs.1500/- per month are given financial assistance for construction of their house.Though response for this scheme has been very poor yet provision has been made in the planto help the needy person.

PATTERN OF ASSITANCE: Loan to the extent of 80% of the estimated cost of the house subject to a maximum of Rs.30,000/-at 10 % rate of interest. The beneficiary must be owning the land.The entire amount of loan and interest is recoverable in a period of 20 years.

5.DETAILED OF STAFF: -NIL

<u>6. OUTLAY & EXPENDITURE:</u>	<u>(RS.in lakhs)</u>
1985-86-Actual expenditure	0.16
1986-87-Actual expenditure	-
1987-88-Actual expenditure	-
1988-89-Approved outlay	0.10
1988-89-Anticipated expenditure	0.40
1989-90-Proposed outlay	0.60

<u>7. PHYSICAL TARGET & ACHIEVEMENT:</u>	<u>(No.of Benefi</u> <u>-ciaries)</u>
1985-86-Actual achievement	1
1986-87-Actual achievement	-
1987-88-Actual achievement	-
1988-89-Anticipated achievement	1
1989-90-Proposed target.	2

<u>8. DETAILS OF EXPENDITURE DURING 1989-90</u>	<u>(Rs.in lakhs)</u>
a)Recurring	Nil
b)Non recurring	
i)Other expenses	0.60
	<u>0.60</u>

Total:

9. Summary of expenditure; (Rs.in lakhs)

Year	Estab lish- -ment	Grant	Subsidy	capital			Total
				loan	Bldg.,	other	
1985-86	-	-	-	0.16	-	-	0.16
1986-87	-	-	-	-	-	-	-
1987-88	-	-	-	-	-	-	-
1988-89	-	-	-	0.10	-	-	0.10
1989-90	-	-	-	0.60	-	-	0.60

10. WHETHER PATTERN OF ASSISTANCE APPROVED: -Yes

11. WHETHER COVERED UNDER MNP, 20 PP, TSP ; 20 PP

12. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2216	0.10	0.60

(Code No. 2 23 2216 03 800)

SS (H) Scheme.No.6

1. Name of the Scheme : Assistance to SC/ST families for renovation of house.
2. Whether Centrally Sponsored : No
3. Whether Continuing or new : Continuing.
4. Objectives: -Under this scheme, assistance to SC/ST families is provided for renovation of their houses. At present this assistance upto Rs.1000/- maximum in the form of 75 % Subsidy and 25 % loan is being provided under this scheme. Since the cost of materials etc; has increased, It is, therefore, proposed to raise the maximum limit to Rs. 2000/- keeping the pattern of assistance as same.

5. DETAILS OF STAFF: - NIL

6. OUTLAY & EXPENDITURE:

(Rs. in lakhs)

	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
1985-86-Actual expenditure	-	-	-
1986-87-Actual expenditure	-	-	-
1987-88-Actual expenditure		0.01	0.01
1988-89-Approved outlay		0.01	0.01
1988-89-Anticipated expenditure		0.01	0.01
1989-90-Proposed outlay	0.06	0.04	0.10

7. PHYSICAL TARGET & ACHIEVEMENT:

(No. of beneficiaries)

	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
1985-86-Actual achievement	-	-	-
1985-87-Actual achievement	-	-	-
1987-88-Actual achievement	-	1	1
1988-89-Anticipated achievement	-	1	1
1989-90-Proposed target	3	2	5

8. DETAILS OF EXPENDITURE:

(Rs. in lakhs)

a) <u>Recurring</u>	Nil
b) <u>Non-recurring</u>	
1) <u>Other expenses</u>	
a) loan	0.03
b) Subsidy	0.07

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

year	Cott. Grant	Subsidy	Capital			Total
			loan	Edg.	other	
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	-	-
1987-88	-	0.01	-	-	-	0.01
1988-89	-	0.01	-	-	-	0.01
1989-90	-	0.07	0.03	-	-	0.10

10. Whether relates to RMNP | TSP | T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2216	0.01	0.10

(Code No.2 23 2216 03 800)

SS (H) Sheme.No.6.

- 1. Name of the Scheme. : Housing programme for scheduled Tribes of Daman district (TSP).
- 2. Whether Continuing or new : Continuing
- 3. Whether Centrally sponsored : No
- 4. Background and objectives : Under this scheme financial assistance is provided for construction of houses to the scheduled Tribe families whose annual income does not exceed Rs.6,000/- priority is given to those who have been allotted land by the government under 20 point programme.

PATTERN OF ASSISTANCE: Earlier financial assistance was provided to the extent of Rs.3,800/- per family of which Rs.1800/- was loan component and Rs.2,000/- was subsidy. Since the cost of construction has gone considerably higher, this limit has been escalated to Rs.8,300/- from 1987-88 on 100% subsidy basis. The pattern of assistance is as per R L E G P pattern.

DETAILS OF STAFF: Nil

<u>6. OUTLAY & EXPENDITURE:</u>	<u>(Rs. in lakhs)</u>
1985-86-Actual expenditure	0.94
1986-87-Actual expenditure	0.32
1987-88-Actual expenditure	2.49
1988-89-Approved outlay	2.10
1988-89-Anticipated expenditure	2.10
1989-90-Proposed outlay	2.50

<u>7. PHYSICAL TARGET & ACHIEVEMENT:</u>	<u>(No. of beneficiaries)</u>
1985-86-Actual achievement	20
1986-87-Actual achievement	16
1987-88-Actual achievement	30
1988-89-anticipated achievement	25
1989-90-Proposed target.	30

8. DETAILS OF EXPENDITURE DURING 1989-90. (Rs. in lakhs)

a) Recurring	Nil
b) Non-recurring	
1) Other expenses (Subsidy)	2.50
Total:	<u>2.50</u>

Year	Estab-lish-ment	Grant	Subsidy	Capital			Total
				loan	Bldg	other	
1985-86	-	-	0.94	-	-	-	0.94
1986-87	-	-	0.32	-	-	-	0.32
1987-88	-	-	2.49	-	-	-	2.49
1988-89	-	-	2.10	-	-	-	2.10
1989-90	-	-	2.50	-	-	-	2.50

9. WHETHER PATTERN OF ASSISTANCE APPROVED :- Yes

10. WHETHER UNDER PMNP/TSP/20 PF :- 20 PF

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2216	2.10	2.50

URBAN DEVELOPMENT

URBAN DEVELOPMENT

I N T R O D U C T I O N . (Code No.2 23 231705)

'Daman' & 'Diu' the two small isolated pockets of the erstwhile Union Territory of Goa, Daman and Diu, are a well established and organised mini towns having a centuries old history in the sphere Urban development. With the advent for socio-economic development in the present planning era, these small pockets were predicted to be developed at faster rate than any other town. Therefore, need was felt for, by the erstwhile Govt. of Goa, Daman & Diu for the systematic growth of these two regions having prolonged history. In this regard, small office of Town and country planning were established earlier. The plan for development of town and the countryside for both these regions was already prepared during sixth plan. The Town & Country Planning Act introduced for the erstwhile Union Territory of Goa, Daman & Diu is also applicable to both Daman as well as Diu. Therefore, after formation of these two pockets as a separate Union Territory, the already

statutory requirement under Town & Country Planning Act, to follow up action for physical development as per already prepared plan will have to be taken up. Town & Country Planning department which has now been re-designated as the Deptt. of Architecture & Planning is responsible for carrying out the works of physical planning as required under the Town & Country Planning Act. In addition, it also is required to provide architectural services to the various departments of this Union Territory.

The department of Architecture & Planning has, since last year established an office at Diu headed by a Junior Town Planner. The department has completed all the formalities relating to the finalisation a publication of the regional plan for Daman. Considerable progress has also been made for the similar publication of the Regional Plan of Diu.

As per these Regional plans two development authorities will have to be set up in the different districts for implementation of the Regional plan proposals and for control of development. Moreover, these authorities, which are by law empowered to engage in development activities as bodies corporate, will start functioning as nuclei of government sponsored Town Planning scheme and development plans. With this end in view the following key schemes have been proposed to be implemented.

1. Direction & Administration-Strengthening of the Deptt. of Planning & Architecture.
2. Setting up of planning and development authorities in Daman & Diu.
3. Exhibition of Regional plans of Daman & Diu.
4. Preparation of an outline development plan-
5. Environmental improvement scheme, Daman & Diu towns.
6. Integrated development of small and medium town.
7. Preparation of Land use maps and register.

(Code No. 2 23 2217 05 001)

1. Name of the scheme. : Strengthening of the Deptt. of Planning & Architecture.

2. Whether centrally sponsored: No

3. Whether continuing or new : Continuing

4. Background and objectives: Consequent upon the formation of the new Union Territory of Daman & Diu, the existing Deptt. of town and Country Planning (Now redesignated as Deptt. of Architecture-Planning) was proposed to be strengthened in Direction and Administration as most of the works which earlier were being done by the Head quarters at Panaji will have to be carried out independently. The proposal has been recommended by the Planning Commission for 1988-89. Necessary follow up action has already been taken up in this regard. The posts recommended will be created during 1988-89 and will be continued during 1989-90 also. Over and above this, being a small Union Territory for the sake of economy and efficiency the Deptt. of Planning, Architecture & City Survey are proposed to be combined, being allied departments. Of the new posts proposed in the department all will be used to provide the secretarial services to the statutory form of Country Planning Board for both the U.Ts. of Daman & Diu and that of Dadra & Nagar Haveli.

5. DETAILS OF STAFF:

<u>Designation & pay scale</u>	<u>No. of posts</u>
a) <u>Continuing posts</u>	
Jr. Engineer/Building Inspector (1400-2300)	1
Head Clerk (1400-2300)	1
Khalasi (750-940)	1

Designation & pay scale No. of posts

b) New posts to be created

Sr.steno (1400-2300)	1
L.D.C (950-1500)	1
Driver (950-1400)	1
Asstt. Ferro printer (825-1200)	1
D'man Gr.II (1200-2040)	4
Peon (750-940)	1

6. OUTLAY & EXPENDITURE:

(Rs. in lakhs)

1987-88-Actual expenditure	0.33
1988-89-Approved outlay	1.00
1988-89-Anticipated expenditure	0.30
1989-90-Proposed outlay	6.15

7. PHYSICAL TARGET & ACHIEVEMENT: N.A

8. DETAILS OF EXPENDITURE FOR 1989-90.

(Rs. in lakhs)

a) Recurring

i) salary	2.80
ii) Wages	0.05
iii) Travelling expenses	0.30
iv) Office expenses	3.00

b) Non-recurring

-

Total:

6.15

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1987-88	0.33	-	-	-	-	-	0.33
1988-89	0.30	-	-	-	-	-	0.30
1989-90	6.15	-	-	-	-	-	6.15

SS/UD
Docno. No.1

10. Whether relates to RIMP | TSP | TPP: No

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (EE)
2217	0.30	6.15

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

year	Estt.	Grant	Subsidy	Capital			Total
				loan	Eldg.	other	
1987-88	1.00	-	-	-	-	-	1.00
1988-89	1.60	-	-	-	-	-	1.60
1989-90	8.95	-	-	-	-	-	8.95

10. Whether relates to RMNP/TSP/TPP: T PP

11. Component outlay under T PP : Rs. 8.95 lakhs.

12. BUDGET PROVISION:

Major Head	1988-89	1989-90
	(RE)	(BE)
2217	1.50	8.95

(SS (U.D.)

Scheme No. 4

(G.O. No. 2 23 2217 25 800)

1. Name of the Scheme : Preparation of an outline development plan for Daman Planning Area.

2. Central Sponsorship : No.

3. Continuing/New Schemes : New Scheme.

4. Background & Objectives

As per section 29 and 30 of the Town & Country Planning Act every Planning and Development Authority must prepare the Outline Development Plan in order that the board manner in which the land has to be zoned in the Planning area, is shown and regulated as per zone, size, coverage, set back, etc. of buildings, width and alignments of roads, public and semi public parks and playgrounds.

The P.D.As which is proposed to be constituted will have to perform this as one of its important function in order to secure proper planning in the district of Daman. This would incur and expenditure of Rs. 0.25 lakhs for preparing of the plan.

5. Details of Staffs Nil

6. Outlay & Expenditure : (Rs. in lakhs)

1987-88 Actual Expenditure	-
1988-89 Approved Outlay	-
1988-89 Anticipated Expenditure	-
1989-90 Proposed Outlay	0.25

7. Physical Targets & Achievements

1988-89 Anticipated Achievement	-
1989-90 Proposed Target	1 (Daman)

SS (U.D.)

Scheme No. 4

8. Details of Expenditure during 1989-90: (Rs. in lakhs)

a) Recurring.	0.25
b) Non-Recurring.	-

Total:- 0.25

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

<u>Year</u>	<u>Estt.</u>	<u>Capital</u>			<u>Total</u>
		<u>Grant</u> <u>Subsidy</u>	<u>loan</u>	<u>Bldg. Other</u>	
1988-89	-	-	-	-	-
1989-90	0.25	-	-	-	0.25

10. Relating to RMNP/TSP/2-P.P.: Relates to point Nos 5 and 20 of 20 Point Programme.

11. FUDGET PROVISION:

<u>Major Head</u>	<u>1988-89</u> <u>(RE)</u>	<u>1989-90</u> <u>(RE)</u>
2217	-	0.25

SS/UD.....

Scheme No.5

(G.O. No. 22 2015 05 200)

1. Name of the Scheme : Environmental Improvement of slums at Diu District and Daman town.

2. Central Sponsorship : No.

3. New Scheme/Continuing : Continuing.

4. Background & Objectives :

(a) Daman Camp in Moti Daman and Khariwad in Nani Daman are two areas within the Municipal limits (ward No.6 and ward No.4) which are in need of urgent improvement as they have been subject to blight. The improvement here would consist of provision of roads, access, drainage and provision of public toilets, street light. This scheme will have to be intergrated with the storm water drainage plan for Nani Daman town.

(b) Diu have several pockets of congested areas within its villages which require improvement of environments through provisions of drinking water supply, public toilets, asphalted roads, stone pavements pathway. Such areas are located in Bucherwada, Vanakbara Villages and within Municipal area also. Vakaria and Gandhipara areas have already been taken up at the expenses of 4.22 lakhs within municipal limits. Providing basic amenities like toilets, bathroom and C.C. pavements. The works which were scheduled to complete by 1987-88 have spilled over to for which anoutlay of Rs.2.10 Lakhs has been provided. New areas of Ghoghla area within municipal limits and Vanakbara village are proposed to be taken up in the year 1988-90.

SS/UD.....
Scheme.No.5

The total expenditure for this scheme is estimated to Rs.12.00 lakhs for 1989-90.

6. Outlay & Expenditure : (Rs. Lakhs)

1987-88	Actual Expenditure	4.22
1988-89	Approved outlay	2.10
1988-89	Anticipated outlay	2.10
1989-90	Proposed outlay	12.00

Physical Target and Achievement : Population benefited (No)

		Daman	Diu	Total
1987-88	Actual achievement	-	400	400
1988-89	Anticipated	-	1000	1000
1989-90	Target proposed	850	1000	1850

7. Details of Staff : -Nil -

8. Details of Expenditure 1989-90

a) Recurring	-
b) Non-Recurring	12.00

9. Summary of Expenditure :

Year	Establi- shment	Grant/ subsidy	Capital		Total
			Loan Bldg.	Others	
1987-88	-	-	-	4.22	4.22
1988-89	Nil	-	Nil	2.10	2.10
1989-90	Nil	-	Nil	12.00	12.00

10. Whether relates to RMNP/TSP/TPP:

11. BUDGET ESTIMATION:

Major Head	1988-89 (RE)	1989-90 (BE)
2217	2.10	12.00

SS (U.D.)

Scheme No.6

(Code No.2 23 221703 800)

1. Name of the Scheme : Integrated Development of small & medium towns (Capital City Daman)

2. Central Sponsorship :- Yes 50 : 50

3. Continuing/New Scheme :/ New Scheme.

4. Background & Objectives : Integrate Development of Small & Medium Towns are Centrally Sponsored Project purely aim at making the small and medium towns in India more attractive to Rural-Urban migrants in order to deflect population from the larger cities and metropolis. This scheme envisages preparation of structural plans for medium and small size towns and rendering assistance for floatation of this plan through loans and grants. The loans carry low rate of interest payable every 20 years and is recovered from the State share of capital revenue. The grants provides even to be met with matching grants of State Sector.

This scheme includes preparation of structural plan and as first Phase of implementation acquisition of land by the P.D.As. for core sector housing.

Patter of Assistance : Loans 50% from Central assistance Grants/ Subsidies 50% from U.T. funds with matching grants from centre.

5. Details of Staff: Nil

6. Outlay &Expenditure : (Rs. in lakhs)

1987-88 Actual Expenditure	-
1988-89 Approved Outlay	-
1988-89 Anticipated Expenditure	-
1989-90 Proposed Outlay	1.00

7. Physical Targets & Achievements:-

1987-88 Actual Achievement	-
1988-89 Anticipated Achievement	-
1989-90 Proposed Target	Preparation and approval of IDSMT and implementation of land acquisition programme in Daman.

8. Detail of Expenditure during 1989-90: (Rs. in lakhs)

a) Recurring.	-
b) Non-Recurring.	1.00

9. Summary of Expenditure :-

<u>Year</u>	<u>Estt.</u>	<u>Grants Subsidy</u>	<u>Capital Loan</u>	<u>Total</u>
1988-89	-	-	-	-
1989-90	-	-	1.00	1.00

10. Whether Pattern of Assistance
is approved :-

Yes Ref. letter No. K-
14011/44/79/UDIIIA
dt.20.12.79 Ministry
of Works & Housing.

11. Retating to RMNP/TSP/20P.P.

Yes point 14 of 20 Pt.
Programme.

12. Component of Outlay for 20 P.P.:-

Rs. 1.00 lakh.

13. BUDGET PROVISION:

<u>Major Head</u>	<u>1988-89 (RE)</u>	<u>1989-90 (BE)</u>
2217	-	1.00

SS (UD)

Scheme No.7

(Code No.2 23 2217 05 800)

1. Name of the Scheme:- Preparation of Land use maps and Register.

2. Central Sponsorship :- None.

3. Continuing/New Scheme : New Scheme

4. Background & Objective :- Under the provision of Town & Country Planning Act, pertaining to preparation of development plans and town planning schemes every planning and development scheme constitute over this Act has to prepare a map and register showing proposed land use as per section 26 of the Act. The objective of this exercise is to statutory declare uses prescribed for various areas after inviting public comments and suggestions.

5. Details of Staff :-

a) Continuing Posts. Nil

b) New Posts

<u>Designation and Pay Scale</u>	<u>No of posts</u>
Socio-Economic Investigators on daily wages	20

6. Outlay and Expenditure :-

(Rs. in lakhs)

	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
a) Expenditure in 1988-89	Nil	Nil	Nil
b) Expenditure in 1989-90	0.75	-	0.75

7. Physical Targets/Achievement :

No. of dist. to be covered

1988-89 Anticipated Achievement

-

1989-90 Proposed Target.

1

8. Details of Expenditure :-

	1989-90
a) Recurring	-
b) Non Recurring.	0.75

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

<u>Year</u>	<u>Estt</u>	<u>Grants</u> <u>Subsidy</u>	<u>Capital</u>	<u>Total</u>
1988-89	-	-	-	-
1989-90	0.75	-	-	0.75

10. Relating to RMNP/TSP/20 P.P.: Yes relates to Pt. Nos 5 and 20 of the 20 Pt programme.

11. BUDGET PROVISION:

<u>Major Head</u>	<u>1988-89</u> <u>(RE)</u>	<u>1989-90</u> <u>(RE)</u>
2217	-	0.75

INFORMATION & PUBLICITY

The media of information and publicity plays a vital role in ensuring publicity to the various government programmes and thereby educate the people specially in the rural areas. This department has also to organise through mass communication/media like advertisement, printed literature in the form of brochures, folders, posters, community listening and viewing sets, exhibitions and film shows etc;.

In so far as the districts of Daman and Diu are concerned there was no separate agency at these two places and the various programmes and schemes being implemented here were being published by the department of Information at Panaji. Now that Daman and Diu form a new Union territory, it is necessary that a separate department of Information and Publicity is set up with Headquarters at Daman to implement the various schemes. In the seventh Five year plan, a scheme was proposed for the setting up of two divisional offices including one at Daman, however, it did not materialise.

After formation of these regions as a separate Union Territory, the proposal submitted in first Annual Plan, 1988-89 have been approved by the Planning Commission. Implementation of the recommendation is in progress. Presently these activities have been placed under the charge of Asstt. Director of Tourism, Daman.

xxx

INFORMATION AND PUBLICITY

(Code No. 2 24 2220 00)

I & P

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After formation of these regions as a separate Union Territory, the proposal submitted in first Annual Plan, 1958-59 have been approved by the Planning Commission. Implementation of the recommendation is in progress. Presently these activities have been placed under the charge of Asstt. Director of Tourism, Daman.

xxx

WELFARE OF
SCHEDULED CASTES
SCHEDULED TRIBES
OTHER BACKWARD CASTES

Code No: 2 25 2225 02 001

WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER ECONOMICALLY BACKWARD CLASSES.

SS/OBC
Scheme No. 1

1. Name of the Scheme: Augmentation of Administrative set up for T.S.P. Daman.
2. Whether Sponsored Centrally: Under State Sector
3. Whether New Scheme or Continuing: Continuing
4. Background and Objectives: A special programme by the name of 'Tribal Sub-Plan' for the upliftment of the tribals who constitute nearly 20% of the total population of Daman District was started with effect from October 2, 1976. Under this programme, various family oriented and individual beneficiary schemes are being implemented. For implementing monitoring and coordination of the programme, special cell called TSP Cell is already set up under the collectorate. The various posts existing under this cell are required to be continued during 1989-90. A survey carried out in 1984-85 earlier, on a sample basis, showed that nearly 24% of the tribals are below the poverty line. So far families have been assisted. Therefore another survey is required to be carried out in order to estimate the number of families who have come up above poverty line and also to identify new families. This would therefore increase the work of statistical/survey nature.

Over the years, the statistical work under Tribal Sub-Plan and maintenance of records has also

increased considerably. There is no post of Statistical Assistant or Investigator under the Tribal Sub-Plan. It is proposed to create one post each of Statistical Assistant and Investigator so that necessary data could be collected from the field agencies and monitoring of the programme also undertaken. Besides an Administrative Accounts Officer will also be required for this.

5. Details of Staff:

a) Continuing Posts:

<u>Designation</u>	<u>No. of Posts</u>	<u>Pay Scale (Rev.)</u>
1. Deputy Collector	1	Rs. 2000-3500/-
2. Accountant	1	Rs. 1400-2300/-
3. Jr. Stenographer	1	Rs. 1200-2040/-
4. U.D.C.	5	Rs. 1200-2040/-
5. Gram Sevak	2	Rs. 975-1540/-
6. L.D.C.	1	Rs. 950-1500/-
7. Asstt. Tailoring Instructor	1	Rs. 950-1500/-
8. Projector Operator	1	Rs. 950-1400/-
9. Driver	1	Rs. 950-1400/-
10. Peon	1	Rs. 750-940/-

b) New Posts Proposed To Be Created:

<u>Designation</u>	<u>No. of Posts</u>	<u>Pay Scale (Rev.)</u>
1. Adm. Accounts Officer	1	Rs. 2000-3500/-
2. Statistical Assistant	1	Rs. 1400-2300/-
3. Investigator	1	Rs. 1200-2040/-

6. <u>Outlay and Expenditure:</u> (Rs. in lakhs)	Central	State	Total
1985-86 Actual Expenditure	-	3.00	3.00
1986-87 Actual Expenditure	-	4.73	4.73
1987-88 Actual Expenditure	-	6.53	6.53
1988-89 Approved Outlay	-	5.50	5.50
1988-89 Anticipated Expenditure	-	5.50	5.50
1989-90 Proposed Outlay	-	6.00	6.00

7. Physical Target And Achievement: Not Applicable

8. Details of Expenditure:(Rs. in lakhs) 1989-90

a) Recurring:

i) Salary	4.10
ii) Wages	0.10
iii) Travel Expenses	0.30
iv) Office Expenses	1.15

b) Non-Recurring:

v) Professional & special services	0.05
vi) Other Expenditure(Publicity etc.)	0.30

Total : 6.00

9. Summary of Expenditure(Rs. in lakhs)

Year	Estab.	Grant	Subsidy	Capital			Total
				Loan	Bldg.	Other than loan & Bldg.	
1985-86	3.00	-	-	-	-	-	3.00
1986-87	4.73	-	-	-	-	-	4.73
1987-88	6.53	-	-	-	-	-	6.53
1988-89	5.50	-	-	-	-	-	5.50
1989-90	6.00	-	-	-	-	-	6.00

- 10. Pattern of Assistance: Not Relevant
- 11. Whether Pattern of Assistance Approved: Not Applicable
- 12. Whether RMNP/TSP/20-PP: Under Tribal Sub-Plan.
- 13. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2225	5.50	6.00

1. Name of the Scheme: Stipends/Scholarship/Uniforms/Books & Stationary to SC/ST students.
2. Whether Sponsored Centrally: Yes.
3. Whether New Scheme or Continuing: Continuing.
4. Backoround and Objectives: The main objective of this programme is to provide financial assistance in the form of stipends, meritorious scholarship uniforms, books and stationary items to SC/ST students with a view to attracting them to attend school regularly and thereby improving their educational status. The details of the above scheme are given as under.

(i) Stipends - Stipend is given to SC/ST students at the following rates:

- (a) Std. I to IV - Rs. 5/- per month
- (b) Std. V to VII - Rs. 10/- per month
- (c) Std. IX to X - Rs. 15/- per month

The annual income of the parents of students should not exceed Rs. 4800-00.

- (ii) Meritorious scholarship: These are given at the following rates to those SC/ST students who obtain 55% or above marks at the following rates.
Std. IX Rs. 20.00 per month
Std. X Rs. 25.00 per month

- (iii) Uniforms to SC/ST students: Each student upto Std. X will be provided one pair of uniform costing between Rs.35/- and 40/-. The stitching charges upto Rs. 15/- and Rs.10,- for primary and secondary classes students respectively are also borne by the Govt. The annual income of

the parents of such students should not exceed

Rs. 4800/-

(iv) Books & Stationary: The SC/ST students whose parents annual income does not exceed Rs. 4800/-

are given text books and exercise books.

5. Details of Staff: Nil

6. Approved Outlay and Expenditure: (Rs. in lakhs)

	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
1986-87 Actual Expenditure	NA	NA	0.92
1987-88 Actual Expenditure	NA	NA	0.93
1987-88 Actual Expenditure	1.46	0.10	1.56
1988-89 Approved Outlay	1.55	0.15	1.70
1988-89 Anticipated Expenditure	1.55	0.15	1.70
1989-90 Proposed Outlay	1.55	0.15	1.70

7. Academic Achievement:

	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
(a) Actual Achievement 1985-86	NA	NA	1035
(b) Actual Achievement 1986-87	NA	NA	1159
(c) Actual achievement-1987-88	1707	65	1772
(d) Anticipated achievement 1988-89	1710	70	1780
(e) Proposed target for 1989-90	1720	80	1800

8. Details of Expenditure:

1989-90

a) Recurring

Nil

b) Non-Recurring:

Expenditure on stipends, scholarships etc.

1.70

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

year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1985-86	0.92	-	-	-	-	-	0.92
1986-87	0.93	-	-	-	-	-	0.93
1987-88	1.56	-	-	-	-	-	1.56
1988-89	1.70	-	-	-	-	-	1.70
1989-90	1.70	-	-	-	-	-	1.70

10. Whether relates to RMNP | TSP | T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2225	1.70	1.70

1. Name of the Scheme : Economic Betterment of SC/ST and other Backward classes.

2. Whether Centrally Sponsored: No

3. Whether continuing or new : Continuing

4. Background and objectives : The economically backward people are being assisted by making them available sewing machine and materials for mat making, brick making etc, to enable them to supplement their income.

PATTERN OF ASSISTANCE: The maximum amount of financial assistance is Rs.1,000/- of which 66 % is given as subsidy and 34 % as loan. The loan amount is recoverable in 10 equal instalments, the recovery is being effected one year after the sanction of the loan amount.

5. DETAILS OF STAFF: : Nil

6. OUTLAY & EXPENDITURE: (Rs. in lakhs)

	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
1985-86-Actual expenditure	0.20	0.04	0.24
1986-87-Actual expenditure	0.20	0.05	0.25
1987-88-Actual expenditure	0.20	0.05	0.25
1988-89-Approved outlay	0.20	0.05	0.25
1988-89-Anticipated expenditure	0.20	0.05	0.25
1989-90-Proposed outlay	0.20	0.05	0.25

7. PHYSICAL TARGET & ACHIEVEMENT: (No. of beneficiaries)

1985-86-Actual achievement	21	4	25
1986-87-Actual achievement	20	4	24
1987-88-Actual achievement	20	5	25
1988-89-Anticipated achievement	20	5	25
1989-90-Proposed target	20	5	25

8. DETAILS OF EXPENDITURE. 1989-90 (Rs. in lakhs)

A) Recurring	Nil
b) Non-recurring	
1) Other expenses (Loan & subsidy)	0.25

9. Summary of Expenditure:

(Rs. in lakhs)

year	Estab.	Grant	Subsidy	Capital			Total
				loan	Bldg.	other	
1985-86	-	-	0.14	0.10	-	-	0.24
1986-87	-	-	0.15	0.10	-	-	0.25
1987-88	-	-	0.15	0.10	-	-	0.25
1988-89	-	-	0.15	0.10	-	-	0.25
1989-90	-	-	0.15	0.10	-	-	0.25

0. WHETHER PATTERN OF ASSISTANCE APPROVED: - yes

1. WHETHER UNDER RMNP/TSP/20PP : -20 PP

2. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2225	0.15	0.15
4225	0.10	0.10

SS/OBC.

Scheme No. 4

1. Name of the Scheme : Financial assistance to Economically backward classes and SC/ST families for construction of their houses.
2. Whether Centrally sponsored: No
3. Whether new scheme or
Continuing : Continuing
4. Back ground and objectives : The scheme for construction of houses for economically backward classes and SC/ST families is being implemented in this Union Territory. Assistance of Rs. 3,800/- (Rs. 1,800/- loan and Rs. 2,000/- subsidy) is provided to the families who have their own land or not and are houseless. From the year 1987-88 the scheduled Tribe families of Daman District are being covered under Tribal Sub Plan and the pattern of assistance has also been changed to 100 % subsidy following RLEGP pattern as adopted by R D A for families covered under Indira Awas Yojana.

There remain some poor families outside the purview of R D A and T S P scheme who need to be assisted for housing scheme. Therefore, it is proposed to modify this scheme to benefit such families by escalating the assistance for Rs. 3,800/- to Rs. 8,300/- per family for construction of their houses as prescribed for families covered under R D A or T S P. The pattern of assistance is also proposed to be slightly changed.

Pattern of assistance: Assistance upto Rs. 8,300/- per family in 80 % subsidy and 20 % loan on total cost of the house, subject to maximum Rs. 8,300/- whichever is less. The loan portion is to be re-covered in 10 equal instalments.

5. DETAILS OF STAFF: - Nil

6. OUTLAY & EXPENDITURE: (Rs. in lakhs)

1985-86-Actual expenditure	1.27
1986-87-Actual expenditure	0.84
1987-88-Actual expenditure	Nil
1988-89-approved outlay	0.80
1988-89-Anticipated achievement	0.80
1989-90-Proposed outlay	0.83

7. PHYSICAL TARGET & ACHIEVEMENT:

	<u>No. of benefi- -ciaries.</u>
1985-86-Actual achievement	12
1986-87-Actual achievement	35
1987-88-Actual achievement	1
1988-89-Anticipated achievement	9
1989-90-proposed target	10

8. DETAILS OF EXPENDITURE DURING 1989-90.

(Rs. in lakhs)

a) <u>Recurring</u>	Nil
b) <u>Non-recurring</u>	
1) <u>Other expenses</u>	0.83
Total	0.83

9. SUMMARY OF EXPENDITURE:

(Rs. in lakhs)

year	Establi- -shment	Grant	Subsidy	loan	Capital Eldg. other	Total	
1	2	3	4	5	6	7	8
1985-86	-		0.72	0.47	-	-	1.19
1986-87	-	-	0.44	0.40	-	-	0.84
1987-88	-	-	-	-	-	-	-
1988-89	-	-	0.80	-	-	-	0.80
1989-90	-	-	0.83	-	-	-	0.83

10. WHETHER PATTERN OF ASSISTANCE IS APPROVED: - Yes, but proposed to be revised

11. WHETHER UNDER RMNP/TSP/20 PP :- 20 PP

12. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2225	0.80	0.83

LABOUR AND EMPLOYMENT

Code No: 2 26 2230 01 001

L & E
Scheme, No. 1

1. Name of the scheme. : Strengthening & setting up of office of Commissioner-cum-Inspector of Factories & Boilers in Daman.
2. Whether centrally sponsored: No
3. Whether continuing or new : Continuing
4. Background and objective: Both 'Daman' and 'Diu' are fastly developing industrial and tourism sector. Already there are 214 Industries. There are 52 factories registered under factories act. The job of implementation of labour enforcement laws and Factories Act are carried out by the labour Inspector. The present set up consists of one post each of Labour Inspector, U D C and a peon. Thus, it is necessary to strengthen this office adequately in order that the workers are protected under the acts enforced for their welfare. Therefore, additional staff is proposed to be created during 1989-90. A vehicle will also be necessary for regular inspection on the spot which is also proposed to be purchased during 1989-90.

DETAILS OF STAFF : New posts proposed to be created in 1989-90

<u>Designation and pay scale</u>	<u>No. of posts</u>
Chief Inspector of Factories & Boilers and Assistant Commissioner of Labour (2000-3500)	1
Accountant (1200-2040)	1
Head clerk (1400-2300)	1
Investigator (statistics) (1200-2040)	1
U.D.C (1200-2040)	1
L.D.C (950-1500)	1

Designation and pays scale

No. of posts.

Driver
(950-1500)

1

Peon
(750-940)

1

6. OUTLAY AND EXPENDITURE

(Rs. in lakhs)

1985-86-Actual expenditure

Nil

1986-87-Actual expenditure

Nil

1987-88-Actual expenditure

Nil

1988-89-Anticipated expenditure

Nil

1989-90-Proposed outlay

2.50

7. PHYSICAL TARGET AND ACHIEVEMENT: -N.A.-

8. DETAILS OF EXPENDITURE DURING-1989-90.

(Rs. in lakhs)

a) Recurring

i) salary

1.20

ii) Travelling expenses

0.05

iii) Office expenses

0.15

b) Non-recurring

i) etc;

1.10

Total:

2.50

9. SUMMARY OF EXPENDITURE:

year	Grant	Capital	other expenses	Total
1985-86	-	-	-	-
1986-87	-	-	-	-
1987-88	-	-	-	-
1988-89	-	-	-	-
1989-90	2.50	-	-	2.50

10. Whether relates to RMNP | TSP | T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2230	-	2.50

Code No. 2 26 2230 02 10]

L&E
Scheme No: 2

1. Name of the Scheme : Setting up of District Employment Exchange at Daman & Diu
2. Whether Centrally Sponsored : No
3. Whether Continuing or new : Continuing
4. Background and objectives : There are two Sub-Employment Exchanges in this Union Territory of Daman & Diu, to implement the Employment Exchange Act, 1959 and the rules made thereunder. These are being managed by the Labour Inspector of the respective districts. As per approved 7th five year plan 1985-90 for Goa, Daman & Diu are proposed to be set up

Districts of Daman & Diu are fast progressing in every field and particularly on Industrial side. The scope for Employment in Industries and self Employment is increasing because of development of Industries, Tourism, Hotel, etc; This further stresses upon the need for having a full fledged district Employment Exchange in both these districts for providing facilities of registration, placement, Employment market, Information research, Vocational guidance service, promotion of self employment and other activities concerned with employment.

During the financial year 1988-89 an amount of Rs. 1.50 lakhs was made available under plan scheme for setting up of Employment Exchange, which would be the meagre amount. Therefore, for 1989-90 it is again proposed to create the minimum staff required for these two employment exchanges.

5. DETAILS OF STAFF:

a) Continuing posts

Designation & pay scale	No. of posts		
	Daman	Diu	Total
Assistant Employment Officer (1400-2300)	1		1
L.D.C (950-1500)	1		1
Peon (750-940)	1		1

5. New posts is to be created:

<u>Designation & pay scale</u>	<u>No. of posts.</u>		
	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
District Employment Officer (2000-3500)	1	-	1
Statistical Assistant (1400-2300)	1	-	1
U.D.C (1200-2040)	1	1	2
L.D.C (950-1500)	1	1	2
peon (750-940)	1	-	1

6. OUTLAY & EXPENDITURE:

(Rs. in lakhs)

1985-86-Actual expenditure	-
1985-87-Actual expenditure	-
1987-88-Actual expenditure	0.26
1988-89-Approved outlay	1.50
1989-90-Anticipated expenditure	1.50
1990-91-Proposed outlay	2.50

7. PHYSICAL TARGET AND ACHIEVEMENT: N.A

8. DETAILS OF EXPENDITURE DURING 1989-90.

(Rs. in lakhs)

a) Recurring

i) salary	1.80
ii) travelling expenses	0.05
iii) office expenses	0.65

b) Non-recurring

i) other charges	-
Total:	<u>2.50</u>

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

year	Estt.	Grant	Subsidy	Capital		Total
				loan	Other	
1	2	3	4	5	6	7
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	-	-
1987-88	0.26	-	-	-	-	0.26
1988-89	1.50	-	-	-	-	1.50
1989-90	2.50	-	-	-	-	2.50

1. Name of the Scheme : Construction of I.T.I. hostel and staff quarters in Diu
2. Whether centrally sponsored: No
3. Whether new or continuing: Continuing

4. Background and objectives:- In Diu, there is one I.T.I. at Coghla. Large number of trainees who are mostly from poor families have to come from far of places which causes great hardship to them in obtaining craftsmanship training. Diu being very small area, has no private accommodation facility. As per the training manual hostel facilities for the I.T.I. trainees has to be provided. Therefore, it is proposed to construct 6 dormitory type hostel building in Diu, to accommodate 60 inmates, the estimated cost of this project is about Rs. 5.00 lakhs. Besides, following staff which is necessary for the hostel will also to be required which will be filled in only after creation of post, after the completion of the hostel building.

In addition to construction of the hostel, it is also proposed to construct staff quarters for the I.T.I. staff, the estimated cost of the quarters is Rs. 4.50 Lakh. Govt. Land is already available for this purpose.

Besides, it is also necessary to purchase a mini-bus for the I.T.I. trainees. It will be useful for taking them outside for training tours etc. This will need additional requirement of Rs. 3.00 lakhs. It is also proposed to keep provision for water supply for hostel I.T.I. complex by installing a small water pump which would cost Rs. 0.50 lakhs. Therefore, it is proposed to keep a provision of Rs. 5.25 lakhs for construction of hostel building and hostel staff, Rs. 4.50 lakhs for staff quarters Rs. 3.50 lakhs for purchase of mini-

5. DETAILS OF STAFF :-(a) Continuing

Nil

(b) New posts proposed to be created during 1988-89 :

<u>Designation and pays scale</u>	<u>No. of posts</u>
Hostel Warden (1200-2040)	1
Watchman (750-940)	1
Sweeper Gardrer (daily wages) @ Rs. 15 per day.	2

6. DETAILS OF EXPENDITURE :

(Rs. in lakhs)

1987-88 Actual Expenditure	Nil
1988-89 Approved outlay.	Nil
1989-90 Proposed outlay.	13.25

7. PHYSICAL TARGET AND ACHIEVEMENT :

Nil

8. DETAILS OF EXPENDITURE DURING 1989-90

(Rs. in lakhs)

a) Recurring

1. Salary.	0.20
2. Wages.	-
3. Travelling expenses.	-
4. Office expenses.	0.05

b) Non-Recurring.

Other expenses (Building, mini-bus, water-pump etc.)	13.00
Total:-	13.25

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

Year	Estt.	Grant	Subsidy	Capital		Total	
				loan	Bld. other		
1987-88	-	-	-	-	-	-	
1988-89	-	-	-	-	-	-	
1989-90	0.25	-	-	-	10.00	3.00	13.25

Code No: 2 25 2230 03 101

SS/125
Scheme No. 4

1. Name of the scheme. : New Complex for I.T.I Daman and Introduction of new courses.
2. Whether centrally sponsored: No
3. Whether new or continuing : Continuing
4. Background and objectives: - An Industrial Training Institute was established at Daman in 1978. Presently it is in an old Govt. building. The following courses are being run in the I.T.I with total in-take capacity of. 72..

<u>Name of course</u>	<u>In-take capacity</u>
i) Turner	12
ii) Fitter	16
iii) Wireman	16
iv) Welder	12
v) Cutting & Tailoring	16

During the last few years there has been a considerable growth of industries in the Industrial Estate at Daman and new trades have also come up like Mechanic Motor vehicle electronics and stenography. Keeping in view the local needs the following courses on these are proposed to be added in the I.T.I, which need additional in-take capacity of...⁶⁴...

<u>Name of the trade</u>	<u>Units</u>	<u>in-take capacity</u>
i) Mechanics (Motor vehicle)	1	16
ii) Draughtsman (Civil)	1	16
iii) Electronics	1	16
iv) Stenography/ Secretarial practice)	1	16

However, the present building housing the I.T.I does not have any scope for expansion. It was therefore, proposed to have a new complex for this I.T.I for which an area of 20000 sq.mts (5 acres) of Govt. land at Ringanwada, Nani Daman has already been provided by the government.

This complex would have the following buildings which are to be constructed in a phased manner.

Name/type of building

- i) Administrative block
- ii) Workshop building
- iii) Staff quarters 'D' type
- iv) Staff quarters 'C' type
- v) Staff quarters 'B' type
- vi) Staff quarters 'A' type
- vii) Hostel building

This entire project costs about Rs.46.55 lakhs. For the annual plan 1988-89 an outlay of Rs.10.00 lakh has been approved which will be utilised for construction of workshop building, Administrative complex and few staff quarters. During the year 1989-90 spill over work and construction of hostel for inmates and male staff quarter will be taken up.

5. DETAILS OF STAFF:

- a) Continuing posts -Nil
- b) New posts proposed to be created

<u>Sr. Designation & pay scale</u>	<u>No. of posts</u>	<u>No. of posts for 1989-90</u>
Group Instructor (2000-3200)	1	1
Head clerk (1400-2600)	1	1
Accountant (1400-2600)	1	1
U.D.C (1200-2040)	3	1
Craft Instructor (1400-2600)	4	1
L.D.C (950-1500)	1	1
Workshop attendant (800-1150)	2	1
Peon (750-940)	2	1
Chawkidar (750-940)	2	1
Hostel Superintendent	1	-

6. OUTLAY & EXPENDITURE

(Rs. in lakhs)

1987-88-Actual expenditure	-
1988-89-Approved outlay	10.00
1988-89-Anticipated expenditure	10.00
1989-90-Proposed outlay	30.00

7. PHYSICAL TARGET AND ACHIEVEMENT; No. of unitsAdditional in-
take capacity
(No. of trainees)

1987-88-Actual achievement	-	-
1988-89-Anticipated achievement	-	-
1988-90-Proposed target	1	16

8. DETAILS OF EXPENDITURE DURING 1989-90.

(Rs. in lakhs)

a) <u>Recurring</u>	
i) salary	1.50
ii) wages	0.5
iii) Travelling expenses	0.5
iv) Office expenses	0.00
b) <u>Non-recurring</u>	
i) Building etc	28.00
Total:	30.00

9. SUMMARY OF EXPENDITURE (Rs. in lakhs)

Year	Estt.	Grant	Subsidy	Capital loan	Capital aid, other	Total
1987-88	-	-	-	-	-	-
1988-89	-	-	-	-	10.00	10.00
1989-90	2.00	-	-	-	28.00	30.00

10. Whether relates to RMP/TSP/T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2230	10.00	2.00 28.00

SOCIAL SECURITY
AND
WELFARE

Code No.2 27 2235 02 001

1:NAME OF THE SCHEME: Augmentation of Social Welfare Department.

2:WHETHER CENTRALLY SPONSORED:NO

3:WHETHER NEW SCHEME OR CONTINUING :Continuing.

4.Background and Objectives :- The proposal for creation of separate Social Welfare department in Daman to oversee the implementation of work of the various schemes coming within the purview of Social Security.Social Welfare and Nutrition of this U.T of Daman & Diu were approved by the Planning Commission for the year 1988-89 allocating an amount of Rs. 0.50 lakhs.The proposal for cration of the posts proposed under this scheme are under process.The posts proposed under the scheme will be continued for 1989-90 also if approval is received in 1988-89.

5.DETAILS OF STAFF:

a)Continu-ing

Designation	No.of posts continued from 1988-89	Pay Scale (revised)
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b)NEW POSTS PROPOED TO BE CREATED IN 1988-89 & CONTINUED FOR 1989-90:

Designation	No.of posts	Pay scale (re-vised)
i)Social Welfare Officer	1	1640-2900
ii)L.D.C	1	950-1500
iii)Peon	1	750-940

5. OUTLAY & EXPENDITURE: (Rs. in lakhs)

1985-86-Actual expenditure	Nil
1986-87-Actual expenditure	Nil
1987-88-Actual expenditure	Nil
1988-89-Approved outlay	0.50
1988-89-Anticipated expenditure	0.50
1989-90-Proposed outlay	0.60

7. PHYSICAL TARGET & ACHIEVEMENT: - N.A

8. DETAILS OF EXPENDITURE DURING 1989-90 (Rs. in lakhs)

a) Recurring:

Salary	0.50
Wages	-
Travelling expenses	0.02

b) Non-recurring

Office expenses	0.08
Total	0.60

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

Year	Estab- -lishment	Grant	Subsidy	Capital			Total
				Loan	Edg.	Other	
1985-86	-	-	-	-	-	-	-
1986-87	-	-	-	-	-	-	-
1987-88	-	-	-	-	-	-	-
1988-89	0.50	-	-	-	-	-	0.50
1989-90	0.50	-	-	-	-	-	0.60

10. Whether relates to RMNP | TSP | T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2235	0.50	0.60

Code No. 2 27 2235 02 101.

SOCIAL SECURITY & WELFARE

1. Name of the Scheme : Welfare of Handicapped -
Financial Assistance to
Physically Handicapped.

2. Whether Centrally Sponsored: No

3. Whether new scheme or continuing : Continuing

4. Background and Objectives :- The physically handicapped persons are provided financial assistance for the purchase of various items like sewing machines, etc; so as to enable them to be self employed.

PATTERN OF ASSISTANCE: The assistance is restricted to a maximum amount of Rs. 5000/- of this 25 % subsidy, 75 % loan on the total cost of the economic asset. The maximum limit of assistance is Rs. 5000/-. The loan amount is recoverable in 30 instalments.

5. DETAILS OF STAFF: - Nil

<u>6. OUTLAY & EXPENDITURE.</u>	(Rs. in lakhs)
1985-86-Actual expenditure	0.10
1986-87-Actual expenditure	0.09
1987-88-Actual expenditure	0.10
1988-89-Approved outlay	0.10
1988-89-Anticipated expenditure	0.10
1989-90-proposed outlay	0.10

<u>7. PHYSICAL TARGET & ACHIEVEMENT:</u>	(No. of benefi- -caries)
1985-86-Actual achievement	2
1986-87-Actual achievement	2
1987-88-Actual achievement	2
1988-89-Anticipated achievement	2
1989-90-Proposed Target.	2

8. DETAILS OF OUTLAY FOR 1989-90 (Rs. in lakhs)

a) Recurring expenditure	-
b) (i) Other expenditure (loan/ subsidy)	<u>0.10</u>
Total	0.10

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

Year	Estab- -lishment	Grant	Subsidy	loan	Capital Bldg. other	Total
1	2	3	4	5	6	7
1985-86	-		0.03	0.07	-	0.10
1986-87	-	-	0.02	0.07	-	0.09
1987-88	-	-	0.03	0.07	-	0.10
1988-89	-	-	0.03	0.07	-	0.10
1989-90	-	-	0.03	0.07	-	0.10

10. WHETHER PATTERN OF ASSISTANCE APPROVED: - Yes.

11. WHETHER UNDER PMNP/TSP/20PP :- No.

12. BUDGET PROVISION:

Major Head	***	1988-89 (RE)	1989-90 (BE)
2235.		0.10	0.10

1. Name of the Scheme : Assistance for promotion and strengthening of Mahila Mandal.
2. Whether Centrally Sponsored: NO.
3. Whether New Scheme or Continuing : Continuing.
4. Background and Objectives : To improve and strengthen the Rural Organisation of Mahila Mandals and to impart to women workers in various rural development activities like community development Corporation, Home Management, Nutrition Child Care etc;. Financial assistance to the extent of Rs.500/- is given to each Mahila Mandal for taking up various activities. An allowance of Rs.10/- per day to each associate women workers during the period of training it also given. During the year 1987-88 the Union Territory had 11 Mahila Mandals and it is proposed to keep a provision for 12 Mahila Mandals for the Annual Plan 1989-90.

5. DETAILS OF STAFF : Nil

6. <u>OUTLAY & EXPENDITURE:</u>	(Rs. in lakhs)
1985-86-Actual expenditure	Nil
1986-87-Actual expenditure	0.05
1987-88-Actual expenditure	0.06
1988-89-Approved outlay	5.10
1988-89-Anticipated expenditure	0.06
1989-90-Proposed outlay	0.06

7. <u>PHYSICAL TARGET AND ACHIEVEMENT</u>	(No. of Mahila Mandals assisted)
1985-86-Actual achievement	-
1986-87-Actual achievement	10
1987-88-Actual achievement	11
1988-89-Anticipated achievement	11
1989-90-Proposed target	12

8. <u>DETAILS OF EXPENDITURE DURING 1989-90</u>	(Rs. in lakhs)
a) Recurring expenditure	Nil
b(i) Other	0.06

9. SUMMARY OF EXPENDITURE:

(Rs. in lakhs)

Year	Estab- -lishment	Grant	Subsidy	Capital		Total	
				Loan	pldg. other		
1	2	3	4	5	6	7	8
1985-86	-	-	-	-	-	-	-
1986-87	-	0.05	-	-	-	-	0.05
1987-88	-	0.06	-	-	-	-	0.06
1988-89	-	0.06	-	-	-	-	0.06
1989-90	-	0.05	-	-	-	-	0.05

10. WHETHER PATTERN OF ASSISTANCE APPROVED: - Yes

11. WHETHER UNDER RMHP/TSP/20 PP : - No

12. BUDGET PROVISION:

Major Head	***	1988-89 (RE)	-	1989-90 (BE)
2235		0.06		0.05

Code No.2 27 2235 02 104

1. NAME OF THE SCHEME: Pension to the old destitute and Handicapped persons.
2. WHETHER CENTRALLY SPONSORED : NO
3. WHETHER NEW SCHEME OR CONTINUING : Continuing.
4. BACKGROUND AND OBJECTIVES :- With a view to helping the destitute, infirm and old persons who have crossed the age of 60 years, a scheme of family pension was introduced in the year . This scheme is applicable to the blind, deaf orthopaedically handicapped cerebally paralysed, mentally retarded persons also who have completed the age of 59 years. A monthly pension of Rs.60/- is given to such persons.
5. DETAILS OF STAFF: Nil
6. OUTLAY & EXPENDITURE: (Rs. in lakhs)
- | | |
|---------------------------------|------|
| 1985-86-Actual expenditure | 0.12 |
| 1986-87-Actual expenditure | 0.14 |
| 1987-88-Actual expenditure | 0.14 |
| 1988-89-Approved outlay | 0.25 |
| 1988-89-Anticipated expenditure | 0.20 |
| 1989-90-Proposed outlay | 0.20 |
7. PHYSICAL TARGET & ACHIEVEMENT: (No. of beneficiaries)
- | | <u>Cumulative</u> |
|---------------------------------|-------------------|
| 1985-86-Actual achievement | 19 |
| 1986-87-Actual achievement | 19 |
| 1987-88-Actual achievement | 20 |
| 1988-89-Anticipated achievement | 25 |
| 1989-90-Proposed target | 25 |
8. DETAILS OF EXPENDITURE DURING 1989-90 (Rs. in lakhs)
- | | |
|--------------------------|------|
| a) Recurring expenditure | Nil |
| b) (i) Other expenses | 0.20 |
| Total : | 0.20 |

9. SUMMARY OF EXPENDITURE:

(Rs. in lakhs)

Year	Estab- -lish- -ment	Grant	Subsidy	loan	Capital Bldg	other	Total
1	2	3	4	5	6	7	8
1985-86	0.12	-	-	-	-	-	0.12
1986-87	0.14	-	-	-	-	-	0.14
1987-88	0.14	-	-	-	-	-	0.14
1988-89	0.20	-	-	-	-	-	0.20
1989-90	0.20	-	-	-	-	-	0.20

10. WHETHER PATTERN OF ASSISTANCE APPROVED: Yes.

11. WHETHER UNDER RAMP/TSP/20PP : No.

12. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2235	0.20	0.20

NUTRITION

October 27 1985 02 132

NUTRITION

of Scheme No. 1

1. Name of the scheme : Mid-day meals for children in the age group 6-11 studying in STD. I-IV.
2. Whether Centrally sponsored: No
3. Whether Continuing or new : Continuing
4. Objectives: The scheme of serving mid-day meals to the children studying in the classes I-IV is being implemented with the view to attract the children to the schools to continue their studies and at the same time to provide nutritious refreshment when they feel hungry during the school hrs. The scheme help in reducing the drop out considerably amongst the children of economically backward communities from rural areas.

Therefore, under this scheme, mid-day meals are served to meet the above objectives.

The primary schools work about 200-220 days in a year and it is proposed to serve the mid-day meals for about 150 days. The present rate of mid-day meal per student, per day is Rs. 0.65/-. There are 11,000 primary school children all over the Union Territory (7000 in Daman Dist. & 4000 in Diu Distt. Out of them 8000 are from rural areas (3700 from Daman and 4300 in Diu). The anticipated expenditure thus would be Rs. 4.00 lakhs for the year 1988-89 and for 1989-90 about Rs. 7.80 lakhs will be required.

5. DETAILS OF SEAPP: - NIL

6. <u>CUTLAY & EXPENDITURE</u> : (Rs. in lakhs)	Daman	Diu	Daman	Diu
1985-86-Actual expenditure	1.70	1.30	0.70	
1986-87-Actual expenditure	2.20	1.20	0.90	
1987-88-Actual expenditure	2.97	1.30	1.67	
1988-89-Approved outlay	4.00	1.80	2.20	
1988-89-Anticipated expenditure	4.00	1.80	2.20	
1989-90-proposed outlay	7.80	3.50	4.20	

.....2.

7. PHYSICAL TARGET & ACHIEVEMENT:

	(No. of children benefited)		
	Boys	Girls	Total
1985-86-Actual achievement	5088	2785	3303
1986-87-Actual achievement	7496	3992	3504
1987-88-Actual achievement	7549	3415	4134
1988-89-Anticipated achievement	7800	3500	4200
1989-90-Proposed target	8000	3700	4300

8. DETAILS OF EXPENDITURE FOR 1989-90 (Rs. in lakhs)

a) <u>Recurring</u>	NIL
b) <u>Non-recurring</u>	
1) Other expenditure (material supply)	7.80
Total	7.80

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

Year	Estt.	Grant	Subsidy	Capital		Total
				Equipm. Bldg.	Other	
1985-86	1.70	-	-	-	-	1.70
1986-87	2.20	-	-	-	-	2.20
1987-88	2.97	-	-	-	-	2.97
1988-89	4.00	-	-	-	-	4.00
1989-90	7.80	-	-	-	-	7.80

10. WHETHER PATTERN OF ASSISTANCE APPROVED: Yes11. WHETHER RELATED TO RNP/ TSP/ 20PP: 20 PP12. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2236	4.00	7.80

NUTRITION

Name of the Scheme:- Supplementary Nutrition Programme for supplemental feeding of pre-school children (0-6 years) and expectant mothers and nursing mothers.

2. Whether Centrally Sponsored:- No.

3. Whether continuing or new scheme:- Continuing.

4. Background and objectives:- There has 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. The scheme inter-alia aims at eradicating the problem of mal-nutrition by providing nutritive food cooked from locally available food stuffs. With this aim in view, this administration has been providing nutritive food to children below 6 years, expectant mothers and nursing mothers to supplement their daily food. Children @ 65 paise per day and mothers @ 95 paise per day are fed for 300 days in a year. At present 5000 beneficiaries (about 4000 children and 1000 mothers) are covered per day under this scheme with 79 Anganwadis-cum-SNP centres.

Nutrition Programme alone cannot successfully solve the problem of mal-nutrition. It is also necessary to provide health services viz. Immunisation, Health Check-up, safe drinking water supply and environmental sanitation alongwith the nutrition schemes.

5. DETAILS OF STAFF :- NIL

6. OUTLAY AND EXPENDITURE:- (Rs. in lakhs)

	Daman	Diu	Total
1985-86 Actual Expenditure	1.90	0.28	2.18
1986-87 Actual Expenditure	3.25	2.00	5.25
1987-88 Actual Expenditure	3.50	2.87	6.37
1988-89 Approved Outlay	5.00	4.50	9.50
1988-89 Anticipated Expend.	5.33	5.32	10.65
1989-90 Proposed Outlay	6.00	5.75	11.75

7. PHYSICAL TARGET & C ACHIEVEMENTNo. of beneficia-
ries covered per
day

	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
1985-86 Actual Achievement	2513	1000	3513
1986-87 Actual Achievement	2413	1000	3413
1987-88 Actual Achievement	2412	2100	4512
1988-89 Anticipated Achieve- ment	2500	2500	5000
1989-90 Proposed target	2800	2700	5500

8. DETAILS OF EXPENDITURE 1989-90 (Rs. in lakhs)

	<u>Daman</u>	<u>Diu</u>	<u>Total</u>
a) Recurring	6.00	5.75	11.75
b) Non-recurring	----	----	----
c) Unitwise distribution	----	----	----
TOTAL	6.00	5.75	11.75

9. SUMMARY OF EXPENDITURE (Rs. in Lakhs)

year	Estt. (Material and supply)	Grant	Sub - sidy	Capital			Total
				Loan	Bldg.	Other	
1985-86	2.18	--	--	--	--	--	2.18
1986-87	5.25	--	--	--	--	--	5.25
1987-88	6.37	--	--	--	--	--	6.37
1988-89	9.50	--	--	--	--	--	9.50
1989-90	11.75	--	--	--	--	--	11.75

10. WHETHER PATTERN OF ASSISTANCE IS APPROVED:- YES

11. WHETHER RELATES TO RMNP/TSP/20-PP :- 20-PP

12. Budget Head No.

2236

19889-89
(RE)1989-90
(BE)

9.50

11.75

NUTRITION

1. Name of the scheme:- Integrated Child Development Services Scheme (ICDS).

2. Whether new scheme
or continuing Continuing Scheme.

3. Whether sponsored centrally :- YES.

4. Background and objectives :- The Integrated Child Development Services Scheme was introduced by the Government of India in 1975-76 to provide package of services to the children in the age group 0-6 years for their future development. The following are the main objectives of the scheme.

- i) To improve the Nutritional and Health status of the children in the age group of 0-6 years and expectant mothers and nursing mothers.
- ii) To lay the foundation for proper physical and psychological and social development of the child.
- iii) To reduce the incidents of mortality, morbidity mal-nutrition and school drop-out.
- iv) To achieve efficiency, coordination of policy and implementation amongst the various departments to promote child development, and
- v) To enhance the capability of the mother to look after the basic health and nutritional needs of the child through proper nutrition and health education.

The following six services are provided in the package for the children in the age group of 0-6 years and expectant mothers and nursing mothers :-

- i) The Supplementary Nutrition.
- ii) Immunisation.
- III) Health check-up.
- iv) Referral Services.
- v) Nutrition and Health Education.
- vi) Non-formal Education.

The programme is being implemented through a project consisting of the Child Development Project Officer, the Supervisors and the supporting administrative staff who are fully financed through the Central Government. The project in Daman was commissioned on 8-7-1983 while in Diu on 17-2-1985. At present there are 79 Anganwadis (49 in Daman and 30 in Diu) within the U.T.

Keeping in view the present population growth rate, the total population by the end of 1990 would be 1.02 lakhs (0.64 lakhs in Daman and 0.38 lakhs in Diu). It is, therefore, proposed to open 23 additional Anganwadis i.e. 15 in Daman and 8 in Diu. The Ministry have already allocated a target of 108 Anganwadis to be covered by 1989. This will also need one Statistical Assistant or Investigator for Diu project where no such personnel is there at present to collect and compile the data and submit the data/regular report to the Headquarter Daman for compilation of the U. T. report.

5. Details of staff :-

a) Continuing posts (already filled and continuing from previous year)

Sr. No.	Designation	No. of posts			Pay scale (revised)
		Daman	Diu	Total	
1.	Child Development Project Officer	1	1	2	1640-2900
2.	Statistical Assistant	1	-	1	1400-2300
3.	Mukhya Sevika	3	2	5	1400-2300
4.	Upper Division Clerk	1	1	2	1200-2040
5.	Lower Division Clerk	1	1	2	950-1500
6.	Driver	1	-	1	950-1500
7.	Peon	1	1	2	750-940
8.	Anganwadi Worker	42	24	66	fixed pay @ Rs.275/-p.m. for matriculate and Rs.250/-p.m. for non-matriculate.
9.	Anganwadi Helper	49	30	79	fixed pay @ Rs.110/-pm.

(b) Number of new posts proposed to be created during the year 1989-90:-

Sr. No.	Designation	No. of posts			Pay scale (revised)
		Daman	Diu	Total	
1.	Statistical Assistant	--	1	1	1400-2300
2.	Driver	--	1	1	950-1500
3.	Watchman	--	1	1	750-900
4.	Anganwadi Worker	15	8	23	fixed pay @ Rs.275/-pm. for matriculate and Rs.250/p.m. for non-matriculate.
5.	Anganwadi Helper	15	8	23	Fixed pay @ Rs.110/-p.m.

6. Outlay and expenditure (Rs. in lakhs)

	Daman	Diu	Total
a) 1985-86 Actual Expenditure	3.05	0.10	3.15
b) 1986-87 Actual Expenditure	3.25	1.37	4.62
c) 1987-88 Actual Expenditure	4.66	2.82	7.48
d) 1988-89 Anticipated Expenditure	4.66	3.34	8.00
e) 1989-90 Proposed outlay	5.10	5.08	10.18

7. Details of expenditure (1989-90) Rs. in lakhs

	Daman	Diu	Total
a) Recurring	4.54	4.00	8.54
b) Non-recurring	0.56	1.18	1.74

Unitwise distribution of expenditure (Rs. in lakhs)

	Daman	Diu	Total
a) Recurring:-			
i) Salary	4.43	3.96	8.39
ii) Wages	0.01	0.01	0.02
iii) T. E.	0.10	0.03	0.13
b) Non-recurring			
iv) Office expenses	0.56	1.18	1.74

TOTAL 5.10 5.08 10.18

8. Summary of expenditure (Rs. in lakhs)

Year	Estab.	Grant	Subsidy	Capital			Total
				Loan,	Bldg.	Other	
1985-86	3.15	--	--	--	--	--	3.15
1986-87	4.62	--	--	--	--	--	4.62
1987-88	7.48	--	--	--	--	--	7.48
1988-89	8.00	--	--	--	--	--	8.00
1989-90	10.18	--	--	--	--	--	10.18

9. Whether pattern of assistance is approved:- Yes.

10. Whether covered under RIMP/TSP/20-PP :- 20 - pp

11. Budget Head of Account:-

Major Head	1988-89 (RE)	1989-90 (BE)
2236	8.00	10.18

STATIONARY
AND
PRINTING

Code No: 3 42 2058 00 103

GS/SP---
Scheme.No. 1.

1. Name of the scheme : Setting up of a Govt. Printing Press at Daman.

2. Whether Centrally sponsored. NO

3. Whether new or continuing. Continuing.

4. Background and objectives With a view to publish various publications brought out by the Govt. departments, Gazette Notfn. and other important documents of the Union Territory Administration of Daman & Diu, proposal for setting up of a separate printing press at Daman has been technically approved by the Planning Commission for the Annual Plan 1988-89 for Rs. 3.00 lakhs.

This printing press unit will be under the overall supervision of the Directorate of Planning, Statistics & Evaluation.

The setting up of the press will involve the following activities.

- (i) Acquisition of land and construction of building for the press.
- (ii) Purchase of plant and machinery like automatic tradal printers stitching machines etc.
- (iii) Procurement of items of stationary etc.

1. Machinery & equipment: It is proposed to purchase one automatic tradal printing machine to print in the size at least double than the full scape one. The approximate cost of the machine will be to the tune of Rs. 3.00 lakhs. Besides printing machine, other relevant machines for various operations, like cutting, stitching, perforating, tracing and punching will also be purchased amounting to about Rs. 1.00 lakh.

2. Other materials: Initially, 2000 Kgs, of types of various sizes will be required to be purchased. For keeping types and composing at least 10 cabinets and 2 galley rocks will be needed. Besides these, sufficient stock of raw-materials like, paper, ink, gum binding cloth etc. are to be procured.

GS/SP

Scheme.No.1

3. Accommodation; Initially, the press will be started in a rented building till government building is constructed.

4. Stationary; Various types of stationary items for the use of all the departments will be procured and distributed. Some machinery etc. will be procured during the current year i.e. 1988-89 some provision is also kept for 1989-90.

Necessary follow up action for obtaining approval has already been taken up.

5. DETAILS OF STAFF:

a) continuing post:

-NIL

b) New posts to be created in 1988-89 and continued to 1989-90.

<u>Designation & pay scale</u>	<u>No. of posts</u>
<u>Supervisor</u> (2000-3500)	1
<u>Compositor</u> (950-1500)	3
<u>Proof reader</u> (1200-2040)	1
<u>Printer</u> (950-1400)	2
<u>Helper</u> (750-940)	3
<u>Cutter cum binder</u> (940-1400)	2
<u>Watchman</u> (750-940)	1
<u>Sweeper</u> (750-940)	1

6. OUTLAY & EXPENDITURE:

(Rs. in lakhs)

1988-89-Approved outlay	8.10
1988-89-Anticipated expenditure	8.10
1989-90-Proposed outlay	10.00

7. PHYSICAL TARGET & ACHIEVEMENT:

N.A

8. DETAILS OF EXPENDITURE:

(Rs.in lakhs)

a) <u>recurring</u>	
1. salary	2.00
2) wages	0.10
3) travelling expenses	0.05
4. Office expenses	0.35
b) <u>Non-recurring</u>	
1. Types	1.00
2. Cabinets & galley rocks	1.00
3. Raw-materials.	0.50
4. Building for press including rent.	4.00
5. stationary	<u>1.00</u>
total:	10.00

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

year	Estt.	Grant	Subsidy.	Capital			Total
				loan	Bldg.	Other	
1988-89	0.90	-	-	-	-	7.20	8.10
1989-90	2.50	-	-	-	4.00	3.50	10.00

11. Whether relates to RMNP | TSP | TPP: ^{****}

12. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2058	8.10	10.00

PUBLIC WORKS DEPARTMENT

Code No: 3 42 2059 80 001

GS/PWD
Scheme-1

1. Name of the Scheme : Augmentation of Administrative set up of P.W.D (Civil Dvn.) Opening of new Division.
2. Whether continuing or New : Continuing
3. Whether centrally sponsored: No
4. Objective of the Scheme : The scheme for setting up of a new division in the P W D 'Civil Division' was proposed during annual plan of 1988-89 in order to execute the multifarious activities in respect of sectors, like roads, bridges, water supply, irrigation, flood control, marine structure etc; which are proposed to be undertaken for the Union Territory after its de-linking from Goa. The scheme technically approved by the Planning Commission and necessary follow up action has been taken by the department to create this division. Approval of the Government of India is yet awaited.

All the posts proposed to be created under this division are to be continued during 1989-90 for which an outlay of Rs.12.25 lakhs has been proposed.

5. DETAILS OF STAFF:

a) Posts to be created in 1988-89 and proposed to be continued during 1989-90

Designation	No. of posts	Pay scale (revised)
1. Executive Engineer	1	3000-4500
2. Asstt. Surveyor of Works	1	2000-3500
3. Asstt. Engineer	4	2000-3500
4. Technical Assistant	6	1500-2560
5. Head clerk	1	1400-2300
6. Accountant	1	1400-2300
7. Jr. Engineer	10	1400-2300
8. U.D.C	4	1200-2040
9. Jr. Stenographer	1	1200-2040
10. Draughtsman Grade -II	1	1200-2040
11. Draughtsman Grade -III	7	975-1540
12. L.D.C	12	950-1500
13. Driver (light)	4	950-1500
14. Brakhandas	1	950-1500
15. peon	7	750-940

(a) contd.

Designation	No. of posts	Pay scale (revised)
16. Chwkidar	1	780-940
17. Daffery	1	775-1025

6. OUTLAY & EXPENDITURE (Rs. in lakhs)

1985-86-Actual Expenditure	Nil
1986-87-Actual expenditure	Nil
1987-88-Actual expenditure	Nil
1988-89-Approved outlay	2.15
1988-89-Anticipated expenditure	2.15
1989-90-proposed outlay	12.25

7. PHYSICAL TARGET & ACHIEVEMENT : N.A8. DETAILS OF EXPENDITURE DURING 1988-90 (Rs. in lakhs)a) Recurring expenditure

i) Salary	11.80
ii) Wages	-
iii) Travelling expenses	0.10
b) other expenses	0.35
Total:	12.25

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

Year	estab ^l lishment	Grant	Subsidy	Capital		Total
				Loan	Bldg. other	
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	-	-
1987-88	-	-	-	-	-	-
1988-89	2.15	-	-	-	-	2.15
1989-90	12.25	-	-	-	-	12.25

10. Whether relates to RMNP | TSP | TPP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2059	2.15	12.2

Code No: 3 42 2059 80 051

P W D
Scheme.No. 2

1. Name of the scheme. : Execution of Public Works in Daman & Diu
2. Whether centrally sponsored:
3. Whether continuing or new : continuing
4. Background and objectives : The development activities of various sectors of socio-economic fields have direct impact on the work load of Public Works Deptt. After formation of Daman & Diu as a separate Union Territory, large number of Public works of Govt. and semi-govt. are being executed on priority. During 1987-88, the Deptt. spent an amount of Rs. 34.34 lakhs (Rs. 30.33 lakhs in Daman and Rs. 3.01 lakhs in Diu) in respect of work of priority nature. Details of work done during 1987-88, spill over works and new works is as under:

<u>Particulars</u>	<u>Rs. in lakhs</u> <u>(1987-88)</u>
a) <u>Daman Distt: (works completed)</u>	
i) Addition/alteration furnishing and renovation of existing circuit house.	7.60
ii) Furnishing and electrification of Daman / Diu Sadan at (Vile Parley Bombay)	0.01
iii) Acquiring land for circuit house E & F type quarters in Fort area Moti-Daman	12.82
iv) Acquiring land for office complex and secretariat in Fort area Moti Daman	8.28
2. <u>Work in progress:</u>	
v) Construction of freedom fighter memmorial in Daman	0.01
vi) Construction of office premises for P W D over the gara- in Nani Daman. -age	1.61
	<u>30.33</u>
b) <u>D i u District:</u>	
i) Landscaping of area opposit treasury office	1.55
ii) Renovation of Rest House Diu	1.40
iii) Construction of circuit house at Jallandar beach.	1.06
	<u>4.01</u>
Grand total:	<u>34.34</u> =====

..2/-

DETAILS OF WORKS:

I t e m s of works	initial estimated cost of Project	anticipated expenditure	
		1988-89	1989-90
1	2	3	4
<u>1. SPILL OVER WORKS OF 1987-88 & 1988-89</u>			
a) <u>Daman district:</u>			
i) Renovation of circuit house, Moti-Daman	5.75	2.50	1.00
ii) Office buildings in Nani- Daman.	5.25	5.00	1.00
iii) Freedom Fighters Memorial	2.43	2.00	0.50
iv) Mini-Secretariat at Moti-Daman	54.70	15.50	20.50
v) Office Complex	60.00	5.00	15.00
vi) P W D Office building	30.00	10.00	5.00
	159.14	40.00	43.00
b) <u>D i u District:</u>			
vii) Circuit house at Jallandar Beach with approach roads.	17.20	11.00	3.00
Total (a & b)	176.34	51.00	46.00
<u>II. New works proposed for 1989-90.</u>			
a) <u>Daman district:</u>			
i) Annexure of P W D Rest House.	4.75	1.00	2.00
ii) Garage for P W D with necessary equipments etc.	17.60	-	4.00
iii) Grage for Govt. Vehicle	10.00	-	10.00
iv) Other functional & Non-functional Bldg.	8.00	1.00	5.00
v) Daman Sadan at Delhi	25.00	5.00	15.00
	55.35	7.00	36.00

I t e m s of works	Initial estimated cost of project	Anticipated expenditure	
		1988-89	1989-90
<u>II. New works proposed for 1989-90: Contd..</u>			
b) <u>D i u district.</u>			
i) Annexure to PWD office	8.80	1.00	2.00
ii) Additional rooms in P W D Rest House with amenities	5.45	2.00	2.00
iii) Garage for Govt. Vehicle	5.00	-	5.00
iv) Other functional & Non-functional Bldgs.	7.00	1.00	5.00
	24.25	4.00	14.00
<u>Total (a & b)</u>	<u>89.60</u>	<u>11.00</u>	<u>50.00</u>
<u>Grand Total:</u>	<u>266.00</u>	<u>62.00</u>	<u>96.00</u>

Some of the new items of work proposed for 1989-90 will also have to be taken up in the year 1988-89 depending upon the priorities. These works include addition of rooms to Guest House in Daman & Diu and the Office buildings.

5. DETAILS OF STAFF:

- NIL

6. OUTLAY & EXPENDITURE:

	(% in lakhs)		
	Daman	D i u	Total
1985-86-actual expenditure	-	-	0.33
1986-87-actual expenditure	-	-	7.51
1987-88-actual expenditure	-	-	34.34
1988-89-approved outlay	-	-	55.00
1988-89-anticipated expenditure	47.00	15.00	62.00
1989-90-proposed target	79.00	17.00	96.00

....

7. PHYSICAL TARGET & ACHIEVEMENT:

N.A.

8. DETAILS OF EXPENDITURE FOR 1989-90.

(Rs. in lakhs)

a) Recurring	-
b) <u>Non-recurring</u>	
1) Capital works	95.00
Total:	95.00

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

year	Estt.	Grant	Subsidy	Capital		Total
				loan	Edg. other	
1985-86	-	-	-	-	0.33	0.33
1986-87	-	-	-	-	7.51	7.51
1987-88	-	-	-	-	34.34	34.34
1988-89	-	-	-	-	62.00	62.00
1989-90	-	-	-	-	96.00	96.00

10. Whether relates to RMNP | TSP | T PP :

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2059 PP	62.00	96.00

OTHER ADMINISTRATIVE
SERVICES

Code No: 3 42 2070 00 102

CS/025

F I R E S E R V I C E S

The fire service is an essential and emergency department of the Govt. to render humanitarian services to the people, saving life and property from death and destruction. Apart from saving life and property from destruction and other calamities, the Fire Services also render technical advice to industries/Managements and impart training in Fire prevention measures to minimise loss from accidental fire.

The Fire Services at Daman and Diu have been re-organised after formation of these land blocks as a separate Union Territory. Fire stations each at Daman & Diu have been set up. It is however, imperative to create a separate department of Fire Service at Daman and Diu with Collector, Daman as ex-officio Director of fire services and a separate building for this department.

Code No 3 42 2070 00 108

GS/CAS
Scheme.No.1

1. Name of the scheme. : Strengthening of Head Quarters of Fire Department.
2. Whether centrally sponsored: NO
3. Whether new or continuing : Continuing.
4. Background and objectives : Daman Fire Station established in 1985 has a sanctioned strength of the following 48 posts in various categories in Non-plan Sector.

In order to have a unified command for the fire services in the Union Territory of Daman & Diu for an efficient Fire Service Administration/management. The posts of Administrative and technical cadre which have been technically approved by the Planning Commission will be created in the current year will be continued for 1989-90 also. Besides, additional amount for building will also be required and only Rs.7.00 lakhs are provided for the Annual plan 1989-90. Land has already been acquired and plan for the building has also been proposed. The project costing about Rs.10.16 lakhs and therefore additional Rs.4.00 lakhs will be required for 1989-90 for completing the spilled over works.

5. DETAILS OF STAFF:

Designation & pay scale	(No. of posts)		
	Daman	D i u	Total
a) <u>contining post:</u>			
Station Fire Officer (1400-2300) Asth.	1	1	2
Assth. Station Fire Officer (950-1400)	2	2	4
Driver-cum-operator (950-1500)	6	3	9
Leading fireman (950-1400)	4	4	8
Firemen (775-1025)	10	13	23
Sweeper (9750-940)	1	1	2
	24	24	48

contd..

GS/ES
Scheme No.1

b) New posts proposed to be created:

Designation & pay scale	No. of posts
Asstt. Division Dire Officer (2000-3500)	1
U D C (1200-2040)	1
L D C (950-1500)	1
Typist (950-1500)	1

6. OUTLAY & EXPENDITURE:

	(Rs. in lakhs)		
	Daman	D i a	Total
1985-86-Actual expenditure	-	-	-
1986-87-Actual expenditure	2.91	-	2.91
1987-88-Actual expenditure	-	-	-
1988-89-Approved outlay	-	-	7.00
1988-89-Anticipated expenditure	-	-	7.00
1989-90-Proposed outlay	-	-	4.00

7. PHYSICAL TARGET & ACHIEVEMENT: N.A

8. DETAILS OF EXPENDITURE: FOR 1989-90:

	(Rs. in lakhs)
a) <u>Recurring</u>	
Salary	0.70
wages	-
b) <u>Non-recurring</u>	
Other expenses	3.30
Total:	4.00

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

year	Estt.	Grant	Subsidy	Capital			Total
				loan	Bldg.	total	
1985-86	-	-	-	-	-	-	-
1986-87	-	-	-	-	-	-	-
1987-88	-	-	-	-	-	-	-
1988-89	-	-	-	-	7.00	-	7.00
1989-90	0.70	-	-	-	3.30	-	4.00

10. Whether relates to RMNP | TSP | T PP:

BUDGET PROVISION: MAJOR HEAD	1988-89 (RE)	1989-90 (BE)
2070	7.00	0.70
11c70	-	3.30

1. Name of the scheme : Strengthening of Accounts and Audit Cadre in the Directorate of Accounts.
2. Whether centrally sponsored : No
3. Whether continuing or new scheme : Continuing scheme
4. Background and objectives of the scheme:

To start with, one Deputy Director has been transferred under the plan scheme 'strengthening of Accounts and Audit Cadre', from Panaji to Daman, a full fledged Directorate of Accounts has to be set up for the efficient and smooth functioning of the Audit and Accounts System of the new U.T of Daman & Diu. The work load already increased and will further increase as a result of the various developmental programmes proposed to be taken up by the various departments both under plan and Non-plan. Some of the Sub-Divisions of Public Works Department like the Electrical Dvn Circle Office (PWD), which prior to bifurcation were operated from Panaji, have been transferred and some new departments have been or are to be created. All these have a direct bearing on the work load of the Accounts Department.

The Director of Accounts has been declared a statutory Auditor of the Accounts of Municipalities and village Panchayats of the Union Territory, in addition to stores verification and internal inspection of all officers at Damana and Diu. To cope up with this additional work, the staff provided under the scheme is not sufficient.

<u>5. Details of staff:</u>	<u>Continuing posts</u>	
<u>Designation</u>	<u>No. of posts continued from 1987-'88</u>	<u>pay scale revised</u>
Dy. Director of Accounts	One	2375-75- 3200-EB- 100-3500

<u>6. OUTLAY AND EXPENDITURE:</u>	(Rs. in lakhs)
a) 1985-'86-Actual expenditure	Nil
b) 1986-'87-Actual expenditure	Nil
c) 1987-'88-Actual expenditure	0.40
d) 1988-'89-recommended outlay	6.10
e) 1988-'89-Anticipated Expenditure	4.00
f) 1989-'90-Proposed outlay	6.00

NEW POSTS TO BE CREATED DURING 1988-'89.

Designation	No. of posts continued from 1987-'88	Scale (Revised)
Director of Accounts	1	330-4500
Dy. Director of Accounts	2	255-3500
Asstt. Accounts Officer	2	200-2900
Accountant	3	180-2300
Accounts clerk	5	120-2040
L.D.C	5	80-1500
Driver	1	80-1500
peon	3	80-940

PHYSICAL TARGETS & ACHIEVEMENTS :

8. Details of expenditure for the year 1989-'90 (Rs. in lakhs)

1. Recurring		
a) Salary		4.50
b) Wages		Nil
c) Travel expenses		0.20
2. Non-recurring:		
a) Office expenses		1.30
Total:		6.00

9. Summary of expenditure:

Year	Establishment	Grant/Subsidy	Capital		Total
			Loan	Bldg. other	
1985-86					
1986-87	0.11	-	-	-	0.11
1987-88	0.40	-	-	-	0.40
1988-89	4.00	-	-	-	4.00
1989-90	6.00	-	-	-	6.00

10. Whether relates to RMNP/TSP/T PP:

11. BUDGET PROVISION:

Major Head	1988-89 (RE)	1989-90 (BE)
2070	4.00	6.00

Code No. 3 42 0270 800

1. Name of the scheme : Augmentation of Police Deptt. of Daman and Diu
2. Whether Centrally sponsored: No.
3. Whether new or continuing:- New
4. Background and objectives: In the capital of every State/ U.T. the Police Head Quarter has to be establishment with the facilities of parade-grounds, play ground Arts & ammunition storés, Magazine and other requisites.

Daman & Diu have been formed into a separate U.T. in 1987 with its Head Quarter at Daman. The post of AIGP has also been provided by the Govt. of Indian for this U.T.

Prior to de-linking of these land blocks the police H.Q. used to be at Panaji. It is, therefore, essential to set up Police Head Quarter at Daman with the above facilities for the police Department.

In addition to this, a separate administrative building for AIGP and COP is also required to be constructed. Keeping in view the above requirement, an area of 32,000 sq. mts. of land will be required for setting up of augmentation of Police Deptt. which would cost to the tune of Rs. 45.00 lakhs towards purchase of land.

It is, therefore, proposed to keep a token provision of Rs. 13.24 lakhs for Annual Plan 1989-90.

5. Details of Staff : NIL.
6. Outlay and Expenditure :- (Rs. in lakh.)

1989-90 Proposed outlay	13.24
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7. Physical Target & Achievement: N. A.
8. Details of Expenditure During Year 1989-90 :
 - a) Recurring : NIL
 - b) Non recurring : Rs. 13.24 Lakh.

9. SUMMARY EXPENDITURE :

(Rs. in lakh.)

Year	Establish	Grant	Subside	Capital			Total
				Loan	Bldg.	Other	
1989-90	-	-	-	-	-	13.24	13.24

10. Whether Relates to RMNP/TSP/TPP. : No.11. Budget Provision :

Major Head	1988-89 (RE.)	1989-90 (BE.)
2070	--	13.24

Sub. National Systems Unit,

National

D - 5052 10016
 Date: 18/12/89

NIEPA DC



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