



GOVERNMENT OF UNION TERRITORY  
OF  
GOA, DAMAN AND DIU

# DRAFT ANNUAL PLAN 1987-88



NIEPA DC



D03403

**PART - II - PLAN PROPOSALS IN DETAIL**

DIRECTORATE OF PLANNING, STATISTICS AND EVALUATION

PANAJI-GOA

October - 1986

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30925  
GOF

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AGRICULTURE & ALLIED SERVICESCROP HUSBANDRY

1. Name of the Scheme:- Multiplication & Distribution of seeds.

2. Objective for the Seventh Five Year Plan (1985-90): HYV PROGRAMME

(a) Objective of the Scheme is to produce, multiply and distribute the high yielding varieties seeds of paddy and other crops to the farmers in order to bring more area under this programme and thereby increasing agricultural production.

(b) Running of Farms & Seed Production Programme:

The main objective is to develop and run the farms for production of improved and high yielding varieties seeds of different food and other commercial crops in order to supply to cultivators.

(c) Development of selected Micro Water Sheds:-

The objective to create infra structures in the selected Micro water sheds to encourage farmers to adopt dry land farming during dry period of the year to increase production of agricultural crops, specially pulses and oil-seeds.

(d) Sugarcane Development Programme:

The objective is to increase sugarcane production to cater the need of the sugar factory in this Union Territory by adopting better and recent technology in sugarcane production.

3. Approved Outlay for Seventh Five Year Plan 1985-90.

Rs. 196.60 lakhs.

4. Principal Physical Targets:

The Principal Physical Targets to be achieved under this Scheme are an increase in production of food crops through increase in area under improved/high yielding varieties of these crops and increase of production in our unit area, by providing suitable incentives to the farmers.

5. Physical and Financial Targets Approved for the Seventh Five Year Plan 1985-90

A. Physical Targets.

Year	Crops	Area in 000ha.		Production in 000 tonnes	
		Target	Achievement	Target	Achievement
1985-86(1)	Rice (HYV)	42.50	43.09	135.00	130.388
	(2, Ragi improved varieties)	2.25	2.25	12.50	10.405
	(3) Minor food crop	0.80	0.69	2.00	1.755

Year	Crops	Area in 000ha.		Production in 000 tonnes	
		Target	Achievement	Target	Achievement
1985-86	(4) Pulses (Improved varieties)	9.75	9.75	15.00	9.453
	Total of foodgrains			164.50	152.001
	(5) Oilseeds (Groundnut)	1.00	1.17	1.50	1.601
	(6) Sugarcane	2.00	1.60	120.00	67.172
-----					
1986-87	(1) Rice (HYV)	43.00	43.00	141.00	141.00
	(2) Ragi (Improved varieties)	2.75	2.75	13.00	13.00
	(3) Minor Food crops	1.20	1.20	2.50	2.50
	(4) Pulses (Improved Varieties)	10.00	10.00	<u>12.00</u>	<u>12.00</u>
				168.50	168.50
	(5) Oilseeds (Groundnut)	1.00	1.00	1.60	1.60
	(6) Sugarcane	2.20	2.20	132.00	132.00
-----					
1987-88	(1) Rice (HYV)	43.50		147.00	
	(2) Ragi (Improved varieties)	3.20		14.00	
	(3) Minor Food Crops	1.60		3.00	
	(4) Pulses (Improved Varieties)	10.50		<u>16.00</u>	
				180.00	
	(5) Oilseed (Groundnut)	1.10		1.60	
	(6) Sugarcane	2.50		150.00	
-----					
1988-89	(1) Rice (HYV)	44.50		154.00	
	(2) Ragi Improved varieties)	3.50		15.00	
	(3) Minor Food Crops	2.00		5.00	
	(4) Pulses (Improved varieties)	10.50		<u>16.00</u>	
				190.00	
	(5) Oilseeds (Groundnut)	1.10		1.60	
	(6) Sugarcane	2.70		162.00	
-----					

## IA - 3

Year	Crops	Area in 000ha.		Production in 000 tonnes	
		Target	Anticipated	Target	Anticipated
1989-90	(1) Rice (HYV)	45.60		162.00	
	(2) Ragi (Improved varieties)	4.00		16.00	
	(3) Minor Food crops	2.00		5.00	
	(4) Pulses (Improved varieties)	11.00		<u>17.00</u>	
					200.00
	(5) Oilseeds (Groundnut)	1.20		2.00	
	(6) Sugarcane	3.00		180.00	

## B. Approved Financial Outlay for 1985-90 (Rs. in lakhs)

Year	Revenue	Capital	Total Outlay
1985-86	15.68	20.00	35.68
1986-87	16.60	20.00	36.60
1987-88	<u>20.32</u>	<u>20.00</u> (41.00 P)	<u>40.32</u> (61.32 P)
1988-89	31.50	10.00	41.50
1989-90	32.50	10.00	42.50
	<u>116.60</u>	<u>80.00</u>	<u>196.60</u>

P = Proposed

Financial Outlay for 1987-88I. Non-recurring205-Capital Outlay on Agriculture

Kodar Farms including laying of irrigation system, implement shed and electrification etc. & compound walls

Rs. 3.00 lakhs

Acquisition of land and construction of Krishi Bhavan in Panajã

Rs. 15.00 lakhs

Acquisition of land and construction of officera and quarters at Pernem, Bicholim, Canacona, Daman & Margao

Rs. 23.00 lakhs.Total: Rs. 41.00 lakhsRecurring

(a) Pay of staff 1.00 lakhs

i) Posts created and filled up Nil

ii) Posts created and not filled up Nil

III. ) Posts to be created during 1987-88.

1) Director of Agri-Horti-Services (Rs.1500-2000) No. of posts Amount (in lakhs)

1

2) Jt. Director (Rs.1300-1700)

2



	No. of posts	Amount (Rs. in lakhs)
3) Deputy Director (Rs. 1100-1600)	3	
4) Superintendent (Rs. 550-750)	1	
5) Dy. Agril. Officer (Rs. 550-750)	22	
6) Asstt. Agril. Officer. Gr. II (Rs. 425-700)	5	<del>0.70 Lakhs</del>
7) Accountant (Rs. 425-640)	1	
8) Agricultural Assistant (Rs. 260-430)	5	
9) Storekeeper (Rs. 330-560)	1	
10) Field Assistant (Rs. 260-350)	4	
11) Mali (Rs. 196-232)	6	
12) Watchman (Rs. 196-232)	7	
13) Peon (Rs. 196-232)	4	
14) Lower Division Clerk (Rs. 260-400)	1	

(b) Other Expenses

B1(2) Wages-Payment of labour wages	Rs. 1.25 lakhs
B1(3) Travel Expenses-Travel Expenses of staff	Rs. 0.05 "
B1(4) Office Expenses-Telegram/Water/Electrical Charges etc.	Rs. 0.30 "
B1(5) Machinery & Equipment (tools/Plant)	Rs. 0.25 "
B1(6) Motor Vehicle -Purchase of Jeep	Rs. 1.20 "
B1(7) Maintenance-Purchase of Fuel, Oil, and spares for vehicle	Rs. 1.00 "
B1(8) Material & Supplies -for purchase of seeds, fertilizers etc.	Rs. 13.00 "
B1(9) Other charges to meet miscellaneous expenses	Rs. 0.25 "
B1(10) Grant-in-Aid/Contribution/Subsidies-for supply of Sugarcane seeds contribution materials for demonstration subsidies	Rs. 0.25 "
B1(11) Minor Works	Rs. 1.77

Total of recurring Rs. 20.32

Grand Total (I + II) = Rs. 61.32

Summary Expenditure (Rs. in lakhs)

Estt.	Other Recurring	Grant/ Subsidy	Capital		
			Loan	Building	Other than loan & building
1.00	19.07	0.25	-	38.00	3.00

SCHEDULE NO. 2

1. Name of the Scheme. - Manures & Fertilizers
2. Objective of the Seventh Five Year Plan (1985-1990):
  - a) Supply of the Fertilizers and Soil Conditioner:  
To promote the use of balanced doses of fertilizers among the cultivators by demonstrations in all types of lands and the reduction of soil acidity with use of soil conditioner, lime delimito, mussorio rock, Phosphate by compact area demonstration in farmer fields.
  - b) To mobilize the production and use of organic manures for improvement of soil fertility and texture and to reduce the excessive use of chemicals fertilizers, the various items proposed are as under:-
    - i) Rural Compost:- To educate farmers through demonstrations in rural areas with the co-iperation of Panchayat to make better use of all available rural waste as good organic manures.
    - ii) Distribution of green manuring seed:- To popularise the application of green foliage by utilizing green manuring seeds and cutting of shrubs and bushes etc. by compact area demonstration.
    - iii) Training Programme on compost production:-
    - iv) Bacterial Culture:- To induce the cultivators to use of fertilizers for getting better yields.
    - v) Compost pits under social Inputs for Area Development Programme.
3. Approved Outlay for the Seventh Year Plan: Rs. 7.85 lakhs.
4. Principal Targets to be achieved:-

<u>Sr.No.</u>	<u>Items</u>
1.	Use of fertilizer (N.P.K.)
2.	Soil Conditioner Demonstration.
3.	Green Manuring Demonstration.
4.	Rural Compost Preparation.
5.	Use of bacterial Culture.
6.	Fertilizer Demonstration in Khasan lands.
7.	Compost Pits under Social Inputs for Area.
8.	Development Programme (S.I.A.D.)
9.	Development of Micro Water Sheds.

5. A. Approved Physical:- Table of Physical Targets and Achievement during 1985-90

	<u>1985-86</u>		<u>1986-87</u>		<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
	T	A	T	A	T	T	T
a) <u>Fertilizers</u>							
Nitrogenous(N)	3500	3339	3800	3800	4000	4400	5000
Phosphatic(P)	2200	2163	2400	2400	2600	2800	3000
Potassic(K)	<u>1300</u>	<u>1812</u>	<u>1400</u>	<u>1400</u>	<u>1600</u>	<u>1800</u>	<u>2000</u>
Total:	7000	7314	7600	7600	8200	9000	10000
b) Soil Conditioner Demonstration (no.)	4000	3279	4000	4000	5000	5000	6000
c) Rural Compost (Lakh tonnes)	1.30	1.33	1.50	1.50	1.70	1.90	2.00
d) Green Manuring Area covered in ha.	22000	19986	24000	24000	26000	28000	30000
e) Green Manuring Demonstration	2200	2200	2400	2400	2600	2800	3000
f) Green Manuring Seed distribution (tonnes)	45	45	45	45	47	50	52
g) Bacterial culture (in No.Pkts)	5000	5000	6000	6000	7000	8000	9000
h) Fertilizer Demonstration in Khasal land in (number)	100	100	200	200	300	300	400
B. <u>FINANCIAL</u>	<u>Year</u>		<u>Outlay</u>				
	1985-86		1.57				
	1986-87		1.57				
	1987-88		1.57				
	1988-89		1.57				
	1989-90		<u>1.57</u>				
	Total:		7.85				

6. Physical Target for 1987-88.(a) Fertilizers:-

Nitrogenous (N) in tonnes	4000
Phosphatic (P)	2600
Potassic (K)	<u>1600</u>
	8200

- b) Soil Conditioner Demonstration (no,) 5000
- c) Rural Compost (Lakh tonnes) 1.70
- d) Green manuring (Ha) area covered 26000
- e) Green Manuring Demonstration (No.) 2600
- f) Green Manuring Demonstration (Tonnes) 47
- g) Bacterial Culture (in pkts) 7000
- h) Fertilizer Demonstration in Khasan land 300
- 7. Outlay for 1987-88 1.57 lakhs
- 8. Details of expenditure for 1987-88
  - I. Non-Recurring NIL
  - II. Recurring:- C1(5) Material & Supplies 1.57 lakhs

9. Summary of Expenditure:

Estt.	Grant	Other	Capital			Total
			Loan	Bldg	Other than loan & Bldg.	

-	-	1.57	-	-	-	1.57
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- 10. Whether new schemes continuing : No.
- 11. Foreign Exchange : Nil
- 12. Employment Potential/Generation : Nil
- 13. Programme for 20 points Programme : Nil
- 14. It is proposed to conduct fertilizer demonstration Khasan land

9. Summary of Expenditure:-

Estt.	Grant	other Expenditure	loan	Capital bldg.	other than loan & Bldg.	Total
0.05	-	12.95	-	-	-	13.00 ( lakhs )

10. Whether new scheme continuing : Yes  
 11. Foreign Exchange : -  
 12. Employment potential/Generation : Yes  
 13. Remarks : NIL

1. Name of the Scheme:- Extension and Farmers Training

2. Objective of the Scheme:

The objective of the scheme is to impart technical training to various categories of extension personnel i.e. village level workers ( Gramsevak ) Village Panchayat Secretaries, Associate Women Workers, Farm Youth Malis, Extension officers. Agril. Astt and Field Assistants.

3. Approved Financial Outlay for Seventh Five Year Plan (1985-90)

Rs. 18.50 lakhs

4. Principal Targets to be achieved in Seventh Plan ( 1985-90)

Items	Total
1. Gramsevaks and other Deptt. Personnel Training Course	40
2. Associate Women Workers Training Course	440
3. Village Panchayat Secretaries Training Course	40
4. Youth Leadership Training Course	200
5. Malis Training Course	20
6. Astt. Agril. Officer Gr.II including Extension Officer ( Agril. )	50
7. Agril. Astt.	25
8. Field Astt.	25

5(A) Physical Target Yearwise for Seventh Plan ( 1985-90 )

The target fixed for training different personnel during the seventh five year plan 1985-90 is as follows:-

Item	Unit	85-86 target	Achievement	86-87 T	Anti. 1987-88 T	88-89 T	89-90 T
1. Gramsevaks & other Dept. Perscnel Training course	Nos.	20	11	-	20	-	-
2. Associate Women Workers Training Course	Nos.	120	-	80	80	80	80
3. Village Panchayat secretaries Training Course	Nos.	20	-	20	20	-	-

4. Youth Leadership Training Course.	Nos. 40	-	40	40	40	40	40
5. Malis Training course.	Nos. -	-	20	20	-	-	-
6. Astrt. Agril. Officer Gr. II including Extension Officer (Agril.)	Nos. -	-	50	50	50	50	50

( The same Extension staff trained every year )

7. Agri.Asstt.	Nos. -	-	25	25	25	25	25
8. Field Asstt.	Nos. -	-	25	25	25	25	25

5 ( B ) Outlay for seventh Plan ( 1985-90 ) ( Rs. in lakhs )

<u>Year</u>	<u>Revenue</u>	<u>Capital</u>	<u>Total Outlay</u>
1985-86	0.20	9.00	9.20
1986-87	0.25	2.00	2.25
1987-88	0.30 (3.03 p)	2.00(4.00 p)	2.30 (7.03 p)P- Proposed
1988-89	0.35	2.00	2.35
1989-90	0.40	2.00	2.40
	<u>1.50</u>	<u>17.00</u>	<u>18.50</u>

An outlay of Rs. 18.50 lakhs has been provided for the seventh Five Year Plan ( 1985-90 ). Out of which 17.00 lakhs is under capital outlay for construction/ repair of building etc. at Extension Training Centre at Ela and Rs. 1.50 lakh will be under Recurring ( Revenue ) outlay.

Note:- Under Revenue an additional provision of Rs- 2.73 lakhs has been made for Farmers Training and Education Centre, Ela as this schemes is transfered from C.S.S. to State sector.

6. Physical Target for 1987-88 Training

i)	Gramsevak Trainees	20
ii)	Associated Women Workers	80
iii)	Youth Leaders	-
iv)	Village Panchayat Secretary	40
v)	Malis Training Course	-
vi)	Asstt. Agril. Officer Gr. II & Extension Officer (Agri)	50
vii)	Agril. Asstt.	25
viii)	Field Asstt.	25

7. Outlay for 1987-88 Rs. 7.03 ( Rs. in lakhs )

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

I. Non Recurring  
( Capital work ) 4.00 lakhs

II Recurring 3.03 lakhs

E.4(1) (A) Pay of staff ( including F.T.C. ) Rs. 2.03

Posts to be created in 1987-88 i) Electrician ( Rs.260-350).....

1 post

ii) Sweeper ( Rs.196-232).....

1 post.

B.E.4(8) Other charges Rs. 1.00 lakhs

Total Recurring 3.03 lakhs

9. Summary of expenditure ( Rs. in lakhs )

Estt.	Grant stipend	other Recurring	loan	bldg.	Capital other loan & Bldg.	Total
2.03	-	1.00	-	4.00	-	7.03

10. ABSTRACT: ( Rs. in lakhs )

RMNP	Spl. Com. plan	Tribal sub plan	20 point programme	other	total
-	-	-	2.73	4.30	7.03

- 11. Whether new scheme continuing : Yes
- 12. Foreign Exchange : No
- 13. Employment Potential/Generation : Yes
- 14. Programme for 20 point : Yes ( F.T.C.)
- 15. Remarks : Nil



Name of the scheme: Agricultural Education

2. Objective of the Seventh Five Year Plan ( 1985-90)

To encourage more students to go in for Agriculture, thereby to provide facilities to those who seek admission in Agricultural Colleges and also to impart higher technical training to Officers in services.

3. Approved Outlay for the Seventh Five Year Plan (Rs. 3.00 lakhs)

4. Principal Target:

To send 50 students for B.Sc. ( Agri ) Course.

5. Target for 1985-86, 86-87, 87-88, 88-89 and 89-90

A. Physical 10 students to be sent for B.Sc. ( Agri ) each year.

B. Financial:

<u>Year</u>	<u>Outlay ( Rs. in lakhs )</u>
1985-86	0.60
1986-87	0.60
1987-88	0.60
1988-89	0.60
1989-90	0.60

Total 3.00

6. Physical target for 1987-88 ..... 1985-86 Achievement 5 students  
10 students for B.Sc. ( Agri )

7. Outlay for 1987-88 Rs. 0.60 lakhs

8. Details of Expenditure

I Non Recurring	Nil
II Recurring	Rs. 0.60 lakh.
i) Pay of staff	Nil
ii) Other ( stipend )	Rs. 0.60 lakhs

9. Summary of Expenditure ( Rs. in lakh )

<u>Grant</u>	<u>Estt.</u>	<u>Capital</u>	<u>Total</u>
0.60	-	-	0.60

10. Abstract

<u>RMNP</u>	<u>Spl. comp.</u>	<u>Trial</u>	<u>20 point programme</u>	<u>others</u>	<u>total</u>
-	-	-	-	0.60	0.60

11. Whether new scheme continuing : Yes

12. Foreign Exchange : No

13. Employment Potential/Generation : Yes

14. Programme for 20 point : Nil

1. Name of the scheme : AGRICULTURAL ENGINEERING
2. Objective of the scheme:

The main objective of this scheme is to popularise improved agricultural machinery and implements among the farmers and to provide these machineries to them for different types of operations on reasonable rates and also to reclaim for cultivation, the vast area of cultivable waste land and old fallow land with the help of Agricultural Machineries. 15 Tractors and other agricultural machineries will be purchased to meet additional requirement due to increased irrigated area which is expected to be made available after commissioning of Anjune and Salaulim Irrigation Projects,

3. APPROVED FINANCIAL OUTLAY FOR THE SEVENTH FIVE YEAR PLAN PERIOD ( 1985-90 ).

Rs. 200.00 lakhs

4. PRINCIPAL PHYSICAL TARGETS FOR SEVENTH PLAN PERIOD 1985-90

With the existing machineries it is proposed to achieve the following working hours during the Seventh Five Year Plan.

ITEM	TOTAL WORKING HOURS
1. No. of hours fixed for coverage under Tractors.	2.200 lakhs
2. No. of hours fixed for coverage under Bulldozers	0.445 lakhs
3. No. of hours fixed for coverage under Tillers	0.395 lakhs
4. No. of Demonstrations to be conducted	1250 number
5. Acquisition of Tractors & other agricultural machineries & Tools etc.	15 Tractors

	Seventh Five year Plan 85-86 Targets	Achi (Anti))	86-87 T	Anti- cipated	87-88 T	88-89 T	89-90 T
1. No of Hrs. fixed for coverage under Tractors	42000	32357	433000	43000	44000	45000	46000
2. No. of hours fixed for coverage under Bulldozers	8000	7833	88500	8500	9000	9000	10000
3. No of hours fixed for coverage under Power Tillers	7000	4145	7000	7000	8000	8500	9000
4. No. of Demonstration to be conducted	150	8	200	200	250	300	350
5. Acquisition of additional Tractors ( Agril. machineries	5	-	2	2	2	3	3

58. FINANCIAL OUTLAW

The total approved outlay during the Seventh Five Year Plan is Rs. 200 lakhs out of which Rs. 97.80 lakhs is under Revenue and Rs. 102.20 lakhs under Capital Outlay.

The yearwise break-up of the approved outlay is as follows:-

<u>YEAR</u>	<u>REVENUE</u>	<u>CAPITAL</u>	<u>TOTAL</u>
1985-86	19.56	24.07	43.63
1986-87	20.00	24.07	44.07
<u>1987-88</u>	<u>19.24</u>	18.06 ( <u>42.15P</u> )	37.30 ( <u>61.39P</u> )
1988-89	19.50	18.00	37.50
1989-90	19.50	18.00	37.50
Total	97.80	102.20	200.00

PHYSICAL TARGET FOR 1986-87

ITEM	SEVENTH FIVE YEAR PLAN	
	1987-88	TARGETS
1. No of hours fixed for coverage under Tractors		44;000
2. No.of hours fixed for coverage under Bulldozers		9.000
3. No.of hours fixed for coverage under Power Tillers		8.000
4. No.of Demonstrations to be conducted		250
7. <u>Outlay for 1987-88</u>		61.39 lakhs
8. <u>Details of Expenditure:</u>		
Non-Recurring	Rs. 19.24 lakhs	
Recurring	Rs. 42.15 lakhs	
	<u>Total</u>	<u>Rs. 61.39 lakhs</u>
Non-Recurring: 505- Capital Outlay		
C.1(1) Machinery Equipment		
Tools and Plamts	Rs. 36.00 lakhs	
C.1(2) Motor Vehicle	Rs. 2.00 lakhs	
C.1(3) Other charges	Rs. 4.15 lakhs	
	<u>Total</u>	<u>Rs.42. 15 lakhs</u>
4. <u>Recurring Pay of staff.</u> .....	Rs. 0.50 lakh	
(a) Posts created and filled .....	nil	
(b) Posts created but not filled .....	nil	
(c) Posts to be created during; 1987-88		
1. Foreman Supevisor ( Rs.380-560).....	2 posts	
2. Sr. Mechanic ( Rs.330-480).....	4 posts	
3. Jr. Mechanic ( Rs.260-350).....	6 posts	
B. <u>Other Expenses</u>		
G.1(2) Wages	Rs. 0.35	
G.1(4) Offices Expenses	Rs. 0.35	
G.1(5) Machinery & Equipment		
Tools and plamts	Rs. o. 15	
G.1(7) Maintenance	Rs.17.39	
	<u>Total</u>	<u>Rs.19. 24</u>
Grand-total ( A + B)		<u>Rs.19, 24</u>

9. SUMMARY OF EXPENDITURE ( RS. in LAKHS )

Estt.	Grant	other Expenses	loan	Capital Bldg.	other than loan bldg.	total
0.50	-	19.24	-	-	42.15	61.39

10. Abstract:

RMNP	Spl. Com. plan	Tribal sub-plan	20 point programme	other	total
-	-	-	-	61.39	61.39
66+					

11. Whether new scheme continuing: This is an old and continuing Scheme.

12. Foreign Exchange. Nil

13. Employment Potential Generation. This is an employment Potential Scheme.

14. Programme for 20 point : Under this scheme improved Agricultural Machineries and Implements will be popularised and the same will be made available to the farmers including small and Marginals at the rates calculated on no profit no loss basis through 10 departmental hiring centres situated at taluka levels.

15. Remarks: NIL

1. NAME OF THE SCHEME : AGRICULTURAL RESEARCH2. OBJECTIVE OF THE SCHEME :-

The objective of the scheme are (i) To carry out various kinds of Agronomic experimental trials and research work on improve seeds of food and horticultural crops (ii) Adaptability trials on improved and high yielding varieties of seeds Paddy and other crops procured from outside this Union Territory (iii) Maintenance of Progeny Orchards for Multiplication of various horticultural crops (iv) Testing of Soil samples from cultivators fields and recommending proper doses of fertiliser (v) Production of certified paddy seed and distribution after due processing and harvesting in the seed testing laboratory.

3. Proposed Outlay for the Seventh Five Year Plan Period (1985-90)  
Rs. 97.00 Lakhs4. Principal targets for Seventh Plan period 1985-90PHYSICAL TARGETS :

Sr. No.	Item	7th Plan
i)	Production of certified paddy seed in tonnes	20,00
ii)	No. of varietal trials	25
iii)	Production of Coconut Seedling No.'s	1.10 lakhs
iv)	Production of Cashew Seedlings No.'s	1.50 lakhs
v)	Production of Mango Grafts No.	15,000
vi)	Production of Chickoo Grafts Layers	2,500
vii)	Soil Samples to be analysed in No.'s	75,000

cont....

PHYSICAL TARGETS:-

Sr.No.	Item	7th Plan	85-86		86-87		Anti- cipated	87-88		88-89		89-90	
			T	Achi.	T	T		T	T	T	T		
i)	Production of Certified Paddy seed in tonnes	20.00	4	4	4	4	4	4	4	4	4	4	4
ii)	No. of varietal trials	25	5	5	5	5	5	5	5	5	5	5	5
iii)	Production of Coconut Seedlings No.S	1.10	20,000	14,854	20,000	20,000	20,000	20,000	20,000	25,000	25,000	25,000	25,000
iv)	Production of Cashew Seedlings No.s	1.50	30,000	7,900	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
v)	Production of Mango Grafts No.	15,000	2,000	4,000	3,000	500	3,000	3,000	3,000	3,000	3,000	4,000	4,000
vi)	Production of Chickoo Layers	2,500	300	65	400	1,000	500	500	500	600	600	700	700
vii)	Soil Samples to be analysed No.'s	75,000	15,000	9,428	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000

5.B. Year wise breakup of financial outlay proposed are as follows:-

Year	Outlay Rs. in lakhs		
	Revenue	Capital	Total
1985-86	6.40	13.00	19.40
1986-87	6.40	13.00	19.40
1987-88	6.40	13.00(21.00P)	19.40(27.40 P)
1988-89	6.40	21.00	27.40
1989-90	7.40	12.00	19.40
	33.00	64.00	97.00 P= Proposed

FINANCIAL OUTLAY

An approved outlay of Rs. 97.00 lakhs has been provided during the Seventh Five Year Plan 1985-90 i.e. Rs. 33.00 lakhs under Revenue and Rs. 64.00 lakhs under Capital Outlay has been approved for the acquisition of land construction of building for ICAR (Complex at Ela etc.)

6. PHYSICAL TARGET FOR 1987-88

Sr. No.	Item	
1.	Production of certified paddy seed	Tonnes 4
2.	No. of varietal trials	No.s 5
3.	Production of Coconut Seedlings	No.s 20,000
4.	Production of Cashew Seedlings	No.s 30,000
5.	Production of Mango grafts	No.s 3,000
6.	Production of Chickoo grafts	No.s 500
7.	Soil Samples to be analysed	No.s 15,000

7. Outlay for 1987-88 - Rs. 27.40 (Rs. in lakhs )

8. Details of Expenditure - (Rs. in lakhs)

i) Non - Recurring - Rs. 21.00 lakhs

ii) Recurring - Rs. 6.40 lakhs

---

Rs. 27.40 lakhs

---

9(A) Pay of Staff - Other posts transferred ~~to~~ (Rs. in lakhs)  
non Plan

Post to be created in 1987-88 Seed Officer (Rs.650.1200)- 0.10  
1 Post.

(B) Other Expenses

H.1(2)-Wages - 1.30

H.1(3)-T.A. - 0.02

H.1(4)-Office Expenses- 0.38

H.1(6)-Maintenance - 0.10

H.1(7)-Material & Supplies 4.00

H.1(8)-Other Charges - 0.30

H.1(9)-Minor Works - 0.20

Total 6.40

10. Summary of Expenditure (Rs. in lakhs )

Esst.	Other Recurring	Grant/ Subsidy	Capital			Total
			Loan	Build.	Other than Loan & build.	
0.10	6.30	-	-	21.00	-	27.40

11. ABSTRACT (Rs. in lakhs)

RMNP	Special	Tribal	20 Point	Other	Total
	Com.Plan	Sub.Plan	Programme		
-	-	-	-	27.40	27.40

12. Whether new scheme continuing ----- Continuing

13. Foreign exchange ----- N O

14. Employment Potential generation ----- Y E S :

15. Programme for 20 Point ----- N O



1. NAME OF THE SCHEME:- HORTICULTURE DEVELOPMENT SCHEME

## 2. OBJECTIVE OF THE VII FIVE YEAR PLAN:

The main objective of the Scheme is to motivate farmers to increase horticultural production by adopting new profitable technology shown by actual demonstration in the farmers fields and also make available to them quality horticulture planting materials, vegetable seeds for high production aiming at self sufficiency new plantation and for rejuvenating old garden by bending institutions.

## 3. APPROVED OUTLAY FOR THE SEVENTH FIVE YEAR PLAN: Rs. 25.35 lakhs.

## 4. PRINCIPLE TARGETS TO BE ACHIEVED IN VII TH PLAN.

Sr.No.	Item	Nos.
i)	Raising and distribution of Cashew Seedlings	30,00,000
ii)	Raising & distribution of Coconut Seedlings	6,00,000
iii)	Preparation & distribution of mango grafts.	60,000
iv)	Raising & procurement of fruit seedlings and grafts.	2,00,000
v)	Raising & procurement of Vegetable seeds.	5,800(kgs).
vi)	Conducting of Coconut Demonstration on farmers gardens.	1,900

## 5. TARGETS DURING 1985-86. 86-87. 87-88. 88-89. 1989-90.

A. PHYSICAL

Sr.No.	Item.	1985-86 Achi. Target.	1986-87 Target	Anti-cipated	1987-88 Target	88-89 Target	89-90 Target
i)	Raising of Cashew seedlings.	400000	306039	500000	300000	600000	700000 800000
ii)	Raising of Coconut Seedlings	100000	86987	110000	110000	120000	130000 140000
iii)	Raising & procurement of mango grafts.	10000	8101	11000	11000	12000	13000 14000
iv)	Raising & procurement of other fruit (Papaya, Banana, Chikko, Guava, Pineapple lime, bread fruit etc	40000	38376	40000	40000	40000	40000 40000
v)	Vegetable seeds in kg.	750	1725	1000	1000	1250	1350 1450
vi)	Conducting of Coconut Demonstration.	300	300	400	300	400	400 400

B. FINANCIAL (Rs. In lakhs)

Year	Total Outlay Target	Anti Achievement	Loan component for T.S.P.
1985-86	5.07	5.07	-
1986-87	6.16	-	-
1987-88	5.00	-	-
1988-89	5.00	-	-
1989-90	4.12	-	-
	<u>25.35</u>		

6. PHYSICAL TARGET FOR 1987-88

Sr.No.	Item	1987-88
i)	Raising of Cashew Seedlings	6,00,000
ii)	Raising of Coconut Seedlings	1,20,000
iii)	Raising & Procurement of Mango grafts	12,000
iv)	Raising & procurement of other fruits Papaya, Banana, Chikoo, Guava, Pineapple, Lime, Bread-fruit & other.	40,000
v)	Vegetable seeds in kg.	1,250
vi)	Conducting of Coconut Demonstration.	400
vii)	Mango- Laranthus eradication & demo.	

7. OUTLAY FOR 1987-88 (Rs. 5.00 lakhs)8. DETAILS OF EXPENDITURE

- (i) Non-recurring ..... Nil  
(ii) Recurring ..... Rs. 5.00 lakhs

A. DETAILS OF EXPENDITURE FOR 1986-87

K-1(1) Pay of Staff.

- (a) Post created & filled up under Vegetable propogation scheme & likely to be transferred under this scheme. .... 7 Mali )  
(b) Post created & filled up ..... Nil )  
(c) Post to be created in 1987-88 ..... ) 0.60  
1) Assist.Agril.Officer.Gr.II (Rs.425-700) ..... 2 post )  
2) Upper Div.Clerk(Rs.330-560) .... 1 post )  
3) Lower Div.Clerk(Rs.260-400) .... 1 " )  
4) Mali ( Rs. 196-232) .... 5 " )

B. OTHERS

K.1(2) Wages

(Raising of Cashew, Coconut & Other Fruit plants at Govt.Farms, Ela,Codar, Chimbel, Kalay, Mapusa, Margao & Dhavem).

0.50 lakh

K.1(3) Travel Expenses.

0.05 lakh

K.1(5) Material & Supplies		
Raising of Cashew seedlings	6,00,000 (Procurement of Cashewnuts)	} 2.50 lakh
Raising of Coconut Seedlings	1,20,000 (Procurement of seednuts,	
Raising and procurement of Mango Grafts & Mango Dev. Programme...	12,000	
Other Fruits Procurement	40,000	
Raising & procurement of grfts seedlings.		
Procurement of Vegetable seeds in kg.	1250	
Conducting Coconut Demonstration	(Rs.500/-per inputs costs.	demonstration 400 Fertilizer borne by Deptt.
K.1(6) Other Charges		
K.1(7) Grant-in-Aid-Contribution (Contribution to Social Subsidies. inputs in Area Development Programme.		
K.1(8) Minor Works		0.15 lakhs
K.1(9) Purchase of Vehicle (Jeep)		1.20 lakhs
Total(A+B)=		5.00

9. SUMMERY OF EXPENDITURE (Rs.in lakhs)

Estt.	Other	Grants/	Loan	Capital	Other	Total
0.60	4.40	-	-	-	-	5.00

10. ABSTRACT

Special C.Plan.	Tribal plan.	Sub.	20-Point programme	Other	Total Rs. L.
			1.50	3.50	5.00

- 11. Whether new scheme/continuing ..... Continuing
- 12. Foreign Exchange..... Nil
- 13. Employment potential/generation.... Nil
- 14. Programme for 20 Point ..... Coconut Demonstration

1. Name of the Scheme:- AGRICULTURAL STATISTICS

2. Objective for the Seventh Five Year Plan(1985-90)

To strengthen the existing Agricultural Statistics machinery for collection and compilation of Statistical data, monitoring & evaluation of results of various schemes implemented by the Department and introduction of primary reporting system in the Union Territory.

3. Approved Outlay for the Seventh Five Year Plan(1985-90)  
Rs. 3.00 lakhs.

4. Principal Target to be achieved.

The Department propose to introduce primary reporting system in promulgated villages on regular basis and conduct special surveys on crops like cashewnut, Coconut production etc. Expand Crop Estimation Surveys under Crop Insurance Scheme.

5. Targets during.

	1985-86	1986-87	1987-88	1988-89	1989-90
A. Physical	-	-	-	-	-
B-Financial	0.60	0.60	0.60	0.60	0.60

6. Physical Targets for 1987-88 Introduction of primary reporting system in respect of promulgated villages & to conduct special surveys on cashewnut, Coconut etc. Expansion of Crop Estimation Survey under Crop Insurance Scheme.

7. Outlay for 1987-88 Rs. 0.60 lakh

8. Details of Expenditure:- I Non-Recurring Nil  
II Recurring Rs.0.60 lakh

a) Posts created & filled up Nil  
b) Posts created & not filled up Nil  
c) Posts to be created in 1987-88

Posts and pay scale

Pay Scales No's No.of posts Amt.(in lakh)

1. Statistical Officer (650-1200)	1 post	} 0.30 lakh
2. Research Assistant (Rs.550-900)	2 post	
3. Statistical Assistant (Rs.425-700)	4 "	
4. Investigator (Rs.530-560)	6 "	
5. U.D.C. (Rs.330-560)	1 post	
6. L.D.C. (Rs.260-400)	1 "	
7) Peon (Rs.196-232)	1 "	
8) Other Charges		0.30 lakh

Total:- 0.60 lakh

## Summery of Expenditure:- ( Rs. in lakhs )

Estt.	Grant	Other	Capital		Total
0.30	-	0.30		Loan Bldg. other Loan & Build- ding.	0.60

10. Abstract R.N:N.P.	Spl. Cum Plan	Tribal Sub- Plan	20 Point Programme	Other	Total
-	-	-	-	0.60	0.60

11. Whether new scheme continuing	.....	Continuing
12. Foreign Exchange	.....	Nil
13. Employment potential/Generation	.....	Nil
14. Programme for 20 points	.....	Nil

1. NAME OF THE SCHEME:- FRUIT & VEGETABLE SHOWS

2. OBJECTIVE OF THE SCHEME:

The object of the scheme is to conduct crops and kitchen garden competitions, holding Fairs exhibitions, film shows and also prepare publicity materials in order to acquaint the farmers in particular and the public in general, the benefit arising out of improved agricultural practices and various agricultural development programme under implementation.

3. APPROVED FINANCIAL FOR THE SEVENTH PLAN(1985-90)

Rs.10.00 lakhs

4. PRINCIPAL TARGETS FOR THE SEVENTH FIVE YEAR PLAN (1985-90)

Paddy crop competitions	5
Kitchen garden competition	5

5. TARGETS/YEARWISE FOR SEVENTH FIVE YEAR PLAN (1985-86)

A. PHYSICAL

	<u>1985-86</u>	<u>Achievement</u>	<u>1986-87</u>	<u>Anti- -cipated -ted Achievement</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
	<u>Target</u>		<u>Target</u>		<u>Target</u>	<u>Target</u>	<u>Target</u>
Paddy Crop Competition	1	1	1	1	1	1	5
Kitchen Garden Competition.	1	-	1	1	1	1	5

B. FINANCIAL (Rs. in lakhs )

Year	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>Total</u>
Amount	2.31	2.31	1.80	1.80	1.78	10.00

6. PHYSICAL TARGET FOR 1987-88

i) Paddy crop competition .....	1
ii) Kitchen Garden .....	1

7. OUTLAY FOR 1986-87: Rs. 1.80 lakhs

8. DETAILS OF EXPENDITURE

(i) Non-recurring .....	Nil
(ii) Recurring .....	Rs. 1.80 lakhs
(i) <u>Pay of STAFF</u>	
(a) Post created and filled up .....	Nil
(b) Post created and not filled up Agriculture Publication Officer (Rs.650-1200) .....	1 post
(c) Post to be created in 1987-88	
Pay .....	Rs.0.10 lakh
<u>Total....</u>	<u>Rs.0.10 lakh</u>

(ii) OTHERS

L.2(2) Advertisement purchase of material... Rs.1.40 lakhs  
 L.2(3) Prizes for crop competition ..... Rs.0.30 lakhs  
 Total ..... Rs.1.80 lakhs  
 Grand Total ..... Rs.1.80 lakhs

9. SUMMARY OF EXPENDITURE (Rs.in lakhs)

						Capital	
Estt.	Grants	Other	Loan	Bldg	Other than loan & Bldg	Total	
0.10	0.30	1.40	-	-	-	1.80	

10. ABSTRACT

RNNP	SPL. COMP. PLAN	TRIBAL SUB-PLAN	20-Point PROGRAMME	OTHER	TOTAL
NIL	NIL	NIL	NIL	1.80	1.80

- 11. Weather New Scheme Continuing ..... Continuing
- 12. Foreign Exchange ..... Nil
- 13. Employment Potential/Gen ration ..... Nil
- 14. Programme for 20 Point ..... Nil

1. NAME OF THE SCHEME: LAND DEVELOPMENT AND UTILISATION OF CULTIVABLE WASTE LAND RESETTLEMENT OF CUMERI CULTIVATORS SCHEME

2. OBJECTIVES FOR THE SEVENTH FIVE YEAR PLAN (1985-90)

The main object is to resettle the Cumeri Cultivators in Canancona, Sanguem and Sattari talukas in order to bring vast areas of wasteland under cultivation as the Government had distributed, distributing Agricultural land to the landless for the purpose of cultivation.

Under the item of resettlement of Cumeri Cultivators, a grant of Rs. 1,000/- per Acre in form of loan and subsidy in proportion of 25% and 75% respectively is proposed to be given to the Cumeri Cultivators to whom Government is distributing land for Cultivation, limited to the maximum of Rs. 3,000/- per family.

3. APPROVED OUTLAY FOR THE SEVENTH YEAR PLAN: Rs. 7.50 lakhs.

4. PHYSICAL AND FINANCIAL TARGETS FOR THE SEVENTH FIVE YEAR PLAN : (1985-90 )

A. PHYSICAL

(No of families )

<u>1985-86</u>		<u>1986-87</u>		<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
T Achieved		T Anticipated		T	T	T
20	39	50	50	70	80	100

B. FINANCIAL

<u>YEAR</u>	<u>OUTLAY (Rs. in lakhs )</u>			
1985-86	0.50			
1986-87	1.00			
1987-88	1.50	(1.35 P)	(Revenue 1.00 +	Loan ) P-Proposed 0.35
1988-89	2.00			
1989-90	2.50			
	<u>7.50</u>			

5. OUTLAY FOR 1987-88 ..... Rs. 1.35 lakh

6. DETAILS OF EXPENDITURE..... 1987-88

7. A. I. Non-Recurring ( )..... 0.35 lakh

loan



II. RECURRINGB- (i) PAY OF STAFF

(a) Posts created and filled up .....	NIL
(b) Post created and not filled up .....	NIL
(ii) Grant in aid Subsidies .....	Rs. 1.00 lakh
(iii) Other Charges .....	NIL

Total:- B-	Rs. 1.00 lakh
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(A+B)	Rs. 1.35 lakh
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7. SUMMARY OF EXPENDITURE ( Rs. in lakhs )

Estt.	Grant	Other	Capital			Total
			Loan	Bldg	Other items Loan & Bldg	
-	1.00		0.35	-		1.35

8. ABSTRACT:

RMNP	SPL. COMP. PLAN	TRIBAL Sub- Plan	20- Point Programme	Other	Total
NIL	NIL	NIL	NIL	1.35	1.35

- |   |                      |
|---|----------------------|
| 9. Whether new Scheme continuing .....    | Continuing<br>Scheme |
| 10. Foreign Exchange .....                | NIL                  |
| 11. Employment Potential/Generation ..... | NIL                  |
| 12. Programme for 20-Point .....          | NIL                  |
| 13. Remarks.                              |                      |

SCHEME NO 12

1. NAME OF THE SCHEME: PILOT PROJECT ON MULTIPLE CROPPING
2. OBJECTIVES FOR THE SEVENTH FIVE YEAR PLAN ( 1985-86 )

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

3. APPROVED OUTLAY FOR THE SEVENTH FIVE YEAR PLAN ( 1985-90)  
Rs. 20.00 lakhs

4. PHYSICAL TARGETS TO BE ACHIEVED DURING SEVENTH FIVE YEAR PLAN ( 1985-90)

I. Adoptive Research Trials ( nos.) .....	2500
II Extension Demonstrations (Ha.) .....	3000
III. Inter Cropping ( Ha.) .....	1180
IV. Raising of Seasonal Fodder Crops ( Ha.).....	750

5. TARGET DURING 1985-86, 1986-87, 1987-88, 1988-89, 1989-90  
A. PHYSICAL

	1985-86 Target	Ach.	1986-87		1987-88		1988-89	1989-90	Total
			T.	Anti.	T.	T.			
I. Adaptive Research Trials (Nos.)	400	350	450	450	500	550	600	600	2500
II. Extension Demonstration (Ha.)	400	400	500	500	600	700	800	800	3000
III. Inter cropping (Ha.)	140	113	200	200	240	280	300	320	1180
IV. Raising of seasonal Fodder Crops. Ha.	50	35	100	100	150	200	250	250	750

B. FINANCIAL (Rs. in lakhs )

	1985-86	1986-87	1987-88	1988-89	1989-90	total
OUTLAY	2.90	3.50	4.25	4.35	5.00	20.00

6. PHYSICAL TARGET PROPOSED FOR 1987-88

I. Adoptive Research Trials ( Nos.) .....	500
Extension Demonstration (Nos.) .....	600
III. Inter Cropping (Ha.) .....	240
IV. Raising of Seasonal Fodder Crops (Ha.) .....	150

- 7- APPROVED OUTLAY FOR 1987-88 ..... Rs. 4.25 lakhs

8. DETAILS OF EXPENDITURE OF THE APPROVED OUTLAY ( RS. in lakhs )

- I. Non Recurring ..... NIL
- II. Recurring ..... Rs. 4.25 lakhs
- A. PAY OF STAFF: ( Rs.in lakhs ) ..... 0.25
- (a) Posts created and filled up ..... NIL
- (b) Post created and not filled..... NIL

B. POST TO BE CREATED DURING 1987-88 PAYSCALE POST

	1. Assistant Agricultural Officer Gr.II(425-700)	5
	2. Agricultural Assistant ( 260-400 )	9
	3. Upper Division Clerk(330-560)	1
Contige- neies	4. Lower Division Clerk(260-400)	1
	5. Jeep Driver ( 260-400)	1

9. SUMMARY OF EXPENDITURE ( Rs. in lakhs )

Estt.	Grant	other Exp.	loan	bldg.	Capital other than bldg.	total
0.25	-	4.00	-	-	-	4.25

10. ABSTRACT

RMNP	SPL COMP PLAN	TRIBAL SUB	20 POINT PROGRAMME	OTHERS	TOTAL
NIL	NIL	NIL	-	4.25	4.25

- 11. Whether New Scheme or Continuing ..... Continuing Scheme
- 12. Foreign Exchange ..... NIL
- 13. EMPLOYMENT Potential/Generation..... Yes, Employment is 2 c  
crops are raised in Unit  
area of fields of farmer
- 14. Programme for 20 point ..... Under Extension Demonstration Programme crops  
viz, Groundnut and pulses  
are demonstrated and  
physical target are en-  
hanced during 1984-85  
and 1985-86.
- 15. Remarks..... The pilot Project on Multiple Cropping has got  
good impact on production of food crops, pulse crops in Union  
Territory. The strategy of Multiple Cropping increased per unit  
area production giving maximum utilisation of all agricultural  
inputs by the farming community.

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

2. Objective of the Seventh Five Year Plan (1985-90)

To implement different Agricultural programmes specially for Scheduled Castes in order to increase their earning capacity thereby raising their income so as to cross above the poverty line.

3. Approved outlay for Seventh Five Year Plan --- Rs. 25.00 lakhs.

4. Principal physical targets to be achieved during 1985-90.

Sr.No.	Item of the scheme	Physical targets
(a)	Agricultural Inputs (No. of families)	500
(b)	Agricultural Equipment & Tools including plant protection equipments (no. of families)	500
(c)	Purchase of work Animal (No. of families)	250
(d)	Land Development (No. of families)	25
(e)	Horticulture (No. of families)	100
(f)	Compost Pits (Number of pits)	1000

5. (A) Yearwise Breakup of Physical Target of the Plan  
Period of 1985-90

Sr.No.	Items of the scheme	Unit	Target	1985-90				
				1986-87	1987-88	1988-89	1989-90	Anti- Cipated Achl.
(a)	Agri. Input	No. of families	100	91	100	100	100	100
(b)	Agril. Equip. & Tools including plant protection.	"	100	80	100	100	100	100
(c)	Purchase of work animal	"	50	29	45	45	50	50
(d)	Land Development	"	5	2	5	5	5	5
(e)	Horticulture	"	20	29	20	20	20	20
Total :			275	231	270	270	275	275
(f)	Compost pit	No. of pits	200	132	200	200	200	200

5. B. Financial - Yearwise Break-up:

	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>Total</u>
Outlay						
Revenue	2.00	2.25	3.75	3.50	3.50	15.00
Loan	2.60	2.75	2.50	1.15	1.00	10.00
	<u>4.60</u>	<u>5.00</u>	<u>6.25</u>	<u>4.65</u>	<u>4.50</u>	<u>25.00</u>

6. Physical Targets for 1987-88.

<u>Sr.No.</u>	<u>Name of the scheme</u>	<u>Unit</u>	<u>Target for 1987-88</u>
a.	Agricultural Input	No. of families	100
b.	Agricultural Equipment & Tools including Plant Protection.	"	100
c.	Purchase of Work Animal	"	50
d.	Land Development	"	5
e.	Horticulture	"	<u>20</u>
			<u>275</u>
f.	Compost Pits	No. of pits	600

7. Financial Outlay for 1987-88 .....Rs. 6.25 lakhs.

8. Details of Expenditure:

I. Non-Recurring	Loan	Rs. 2.50 lakhs
II. Recurring	Subsidy	Rs. 3.75 lakhs;
		<u>Rs. 6.25 lakhs</u>
(a) Pay of staff		Nil
(i) Posts created and filled up ...		Nil
(ii) Posts created and not filled up ..		Nil
(b) Posts to be created in 1985-86 ..		Nil
i) Other, subsidies (305)		Rs. 3.75 lakhs.
Loan (705)		Rs. 2.50 lakhs.
		<u>Rs. 6.25 lakhs.</u>

(Rs. in lakhs)

9. SUMMARY OF EXPENDITURE

Estt.	Grant	Loan	Capital		Total
			Bldg.	Other than Bldg.	
NIL	3.75	2.50	NIL	NIL	6.25

10. ABSTRACT

RMNP	Special Comp. Plan.	Tribunal sub-plan	20-Point Programme	Other	Total
Nil	6.25	-	-	-	6.25

11. Whether New Scheme or Continuing ..... Continuing  
 12. Foreign Exchange ..... NIL  
 13. Employment Potential/Generation ..... YES  
 14. Programme for 20 Point ..... YES

**Sub. National Systems Unit,**  
**National Institute of Educational**  
**Planning and Administration**  
 17-B, SriAurobindo Marg New Delhi-110016  
 DOC. No. 3403  
 Date 19/11/86

NAME OF THE SCHEME: SOCIAL INPUTS FOR AREA DEVELOPMENT PROGRAMME IN QUEPEM, SANGUEM AND CANACONA TALUKAS.

FINANCIAL OUTLAYS FOR THE SEVENTH FIVE YEAR(1985-90) AND ANNUAL PLAN 1987-88.

Objective of the scheme:- The Social Inputs for Area Development Programme (SIAD) has been taken up for implementation in this Territory from February, 1984 through the UNICEF assistance. The SIAD programme is implemented only in three Talukas viz. Quepem, Sanguem and Canacona. This SIAD programme is to be implemented with the assistance of the various Govt. Departments of the Local Government like Agriculture, Animal Husbandry and Veterinary Services Education, Health etc. It is implemented as per the Action Plan prepared and executed through Govt. of India, the Govt. of Goa Daman and Diu and UNICEF.

2. According to the UNICEF instructions, the expenditure towards the salaries and allowances of the following Staff is to be shared by State Government and UNICEF at the rate of 25% and 75%.

- (i) One Project Coordinator.
- ii) Three Project Officer.
- iii) Thirty Four Gram Sevikas.

These posts have already created and the expenditure on the posts proposed to be created as mentioned below and that on other administrative items like Stationary, rent, petrol and vehicles maintenance charge etc. is to be met on 100% basis by the State Government.

- i) Three Drivers.
- ii) One Accountant
- iii) Four L. D. C.'s
- iv) Three peons.

In view of this, the scheme has been prepared to be incorporated in the plan provision for Seventh Plan (1985-90) and Annual Plan 1986-87 under SIAD to meet the share of the State Government for the Staff and Administration according to the proportion as stated above.

3. The details of the scheme and estimate prepared are indicated in the statement enclosed herewith. The total share of the state Government to be provided for in 1985-90 is estimated at as 20.00 lakhs for 1987-88 it is Rs. 4.00 Lkaks.

STATEMENT - IBUDGET ESTIMATES FOR SIAD PROGRAMME DURING THE SEVENTH FIVE YEAR PLAN  
1985-90 AND ANNUAL PLAN 1987-88 UNDER STATE GOVERNMENT. (Rs. in Lakhs)

S.No.	Item	<u>SEVENTH FIVE YEAR PLAN 1985-90</u>		<u>ANNUAL PLAN 1987-88 ESTIMATED AMT.</u>	
		<u>ESTIMATED AMOUNT</u>		<u>Total Estimated Amount.</u>	<u>State Govt. share.</u>
		<u>Total Estimated Amount</u>	<u>State Govt. share</u>		
2.		3.	4.	5.	6.
<u>I. STATE FOR SIAD</u>					
. <u>At Head quarters</u>					
(i)	Project Coordinator (Scale Rs. 700-1300)	Rs. 1.660	Rs. 0.420	Rs. 0.300	Rs. 0.075
. <u>At Blocks</u>					
ii)	5 Project Officers (Scale Rs.425-700)	Rs. 4.320	Rs. 1.080	Rs. 0.800	Rs. 0.200
. <u>At Village Centres</u>					
iii)	34 Gram Sevikas (Scale Rs. 260-400)	Rs. 27.110	Rs. 6.780	Rs. 5.000	Rs. 1.250
. <u>3 Drivers Blocks</u> (Scale Rs. 262-332)					
		Rs. 1.990	Rs. 1.990	Rs. 0.360	Rs. 0.360
<u>I. (1) POST PROPOSED TO BE CREATED</u>					
<u>AT HEAD QUARTERS.</u>					
i)	Accounts-1 Post (Scale Rs.425-640)	Rs. 0.770	Rs. 0.770	Rs. 0.145	Rs. 0.145
ii)	L. D. C. 1 Post (Scale Rs. 260-400)	Rs. 0.550	Rs. 0.550	Rs. 0.096	Rs. 0.096



1.	2.	3.	4.	5.	6.
<u>2. AT BLOCKS</u>					
(i) L.D.C. - 3 Posts (Scale Rs. 260-400 )	Rs. 1.600	Rs. 1.600	Rs. 0.290	Rs. 0.290	
(ii) Peons -3 posts (Scale Rs. 260-400)	Rs. 1.270	Rs. 1.270	Rs. 0.230	Rs. 0.230	
<u>III. RENT FOR ACCOMODATION</u>					
i) Head Quarters Panaji	Rs. 0.660	Rs. 0.660	Rs. 0.120	Rs. 0.120	
ii) Quepem Office	Rs. 0.220	Rs. 0.220	Rs. 0.036	Rs. 0.036	
iii) Sanguem Office	Rs. 0.220	Rs. 0.220	Rs. 0.036	Rs. 0.036	
iv) Canacona Office	Rs. 0.220	Rs. 0.220	Rs. 0.036	Rs. 0.036	
<u>IV STATIONERY AND OTHER ITEM</u>					
	Rs. 0.940	Rs. 0.940	Rs. 0.170	Rs. 0.170	
<u>V REPAIRS &amp; MAINTENANCE OF VEHICLE INCLUDING PETROL GAARGES</u>					
	Rs. 3.170	Rs. 3.170	Rs. 0.950	Rs. 0.950	
Total	Rs. 44.700	Rs. 20.000	Rs. 8.709	Rs. 4.000	

B. APPROVED FINANCIAL OUTLAY FOR SEVENTH FIVE YEAR PLAN  
( 1985-90 ) Rs. 20.00 Lakhs

YEARWISE BREAK UP OF FINANCIAL OUTLAY

1985-86	1.50
<u>1986-87</u>	<u>3.50</u>
<u>1987-88</u>	<u>4.00</u>
1988-89	5.00
1989-90	<u>6.00</u>

Total; 20.00 Lakhs

An approved outlay of Rs. 20-00 Lakhs for the Seventh Five Year Plan ( 1985-90 ) has been provided under this scheme to meet the expenditure of States share on salary of Staff and Establishment and in maintenance of Vehicle.

OUTLAY FOR 1987-88 (Rs. in Lakhs )

Non-Recurring	..... Nil.
Recurring	.....4.00 lakhs.

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TRIBAL SUB PLAN FOR DAMAN;

This scheme has been initiated from 2.10.1976 to rehabilitate tribals by encouraging them to dedicate to Agriculture. For this purpose implements including Work Animals are supplied to them in kind. Out of total expenditure on such purchases only 50% is repayable as loan whereas the remaining 50% represent subsidy. Loan portion is borne by the department out of the provision made under Horticulture Loans.

A provision of Rs. 2.20 Lakhs has been made for the Seventh Plan period (1985-90) and Rs. 0.44 Lakhs proposed for the Annual Plan 1987-88. The scheme is implemented and monitored by the Collector, Daman.

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**1B-I**  
**SOIL AND WATER CONSERVATION**

**NAME OF THE SCHEME**

**SCHEMES OF SEVENTH FIVE YEAR PLAN (1985-90)**

1. **BACKGROUND:** This is a continuing Scheme for carrying out Soil and Water Conservation of Agricultural areas in this Union Territory. The Agricultural lands in this Union Territory requiring such measures for protection reclamation and maintenance can be categorised as follows:-

- (i) Low laying paddy fields (locally named as Khazan lands, affected by saline water from river creeks.
- (ii) Kher type of Agricultural lands situated between Khazan lands and high lands and affected by flooding during rainy season.
- (iii) Agricultural lands in mining areas subject to damages by mining activities.
- (iv) Agricultural lands on high lands and slope of the hills.

2. The works to be carried out under each category are detailed under objectives.

The objectives are to protect the Agricultural lands from erosion, flooding by rain and saline water deposition of mining rejects etc. and also bringing damaged areas back to cultivation by re-clamation etc. for this purpose the following schemes have been proposed.

3. Proposed outlay for the Seventh Five Year Plan (1985-90) Rs. 200.00  
Lakhs.

**FINANCIAL TARGETS**

Year	Proposed Outlay	Capital	Revenue
1985-86	29.00	12.50	16.50
1986-87	35.00	20.00	15.00
1987-88	42.00 (56.00 P)	40.50	1.50 (15.50 P)
1988-89	45.00	42.00	3.00
1989-90	49.00	43.00	6.00
	200.00	158.00	42.00

P = proposed

Financial Targets proposed during 1985-86, 1986-87, 1987-1988-89, 1989-90 are as per the table above:

4. PHYSICAL TARGET APPROVED FOR 1987-88

	<u>Unit</u>	
1. Education and Training	Nos	2
2. Protection of Agricultural lands by embankments.	Ha.	1700
3. Soil Conservation in Agricultural lands and hills including purchase of machinery.	Ha.	200
4. Soil Conservation in Agricultural land and drainage channels.	Ha.	250
5. Protection of Agricultural and in mining areas.	Ha.	220
6. Expansion of Soil Conservation Organisation.	Ha.	500

I. APPROVED OUTLAY FOR 1986-87

i) Protection of Agricultural lands by embankments	16.00
ii) Soil Conservation in Agricultural lands and hills including purchase of machinery	6.00
iii) Soil Conservation in Agricultural lands and drainage channels.	8.50
iv) Protection of Agricultural lands in mining areas.	<u>10.00</u>
	40.50

II. RECURRING

<u>Post created</u>	<u>No. of posts</u>	<u>Amount in lakhs</u>	
1. Assistant Engineers (650-1200)	1	}	
2. Junior Engineers (425-700)	2		
<u>Other Expenditure</u>		}	
1. Travel Expenses			
2. Expenses on Education and Training			2.00
3. B. Contigencies office expenses			
4. Grants/Subsidy etc.			6.00
5. Minor Works		<u>7.50</u>	
	Total ...	<u>15.50</u>	

SUMMARY OF EXPENDITURE (Rs. IN LAKHS)

Estt.	Other Recurring	Grant Subsidy	Minor Works	Major works	Building	Other than loan and building.	Total
2.00	-	6.00	7.50	40.50	-	-	56.00

ABSTRACT

MNP COMP	SPECIAL COMP. PLAN	TRIBAL SUBPLAN	20-POINT PROGRAMME	OTHER	TOTAL
-	-	-	-	56.00	56.00

11. Whether new Schemes or continuing \_\_\_\_\_ COntinuing.
12. Foreign Exchange \_\_\_\_\_ Nil
13. Employment potential/Genoration \_\_\_\_\_ Nil
14. Programme for 20 point \_\_\_\_\_ Nil

## ANIMAL HUSBANDRY

### INTRODUCTION

The Planned economic development in this territory gave impetus to the development of Animal Husbandry Sector. This provided gainful supplementary source of income among the rural population thereby improving the economic conditions and also supplementing nutritious feed of milk and milk products, meat, eggs to the population. More stress will be laid on Livestock Development to enable them to have a dependable avenue of gainful Development to enable them to have a dependable avenue of gainful self employment.

The main constraint for development of this sector in this Territory is lack of feed and fodder resources. The Fodder crops could not be developed in this territory due to absence of irrigation facilities and small size of holdings. Natural grazing is restricted only for 3 months a year and the rest of the period the animals are fed on paddy straw and forest grasses which has very poor nutritive value resulting in poor quality of Livestock population.

These deficiencies will be improved only after fully commissioning of Anjuncm and Salauli Irrigation Projects.

The table below presents the total Livestock population in this territory as per 1982 Livestock Census.

U

District	Cattle	Buffalo	Others	Total Live-stock	Poultry
Goa	1,22,392	43,657	1,50,462	3,16,511	6,09,792
Daman	7,188	1,204	5,519	13,911	19,415
Diu	2,177	111	4,193	6,481	13,208
Total	1,31,757	44,972	1,60,174	3,36,903	6,42,415

### Achievements during the Sixth Five Year Plan 1980-85

Though there were some hindrances in the implementation of the scheme, efforts were made to develop fodder crops, cattle development by improving breeds, through Artificial Insemination and Premium bull scheme, Animal Health Cover etc. With this it was possible to increase the milk production from the level of 16000 tonnes in the year of 1979-80 to 25,000 tonnes by the end of the Sixth Five Year Plan 1980-85 and that of egg production 43981000 in 1979-80 to 76,300,000 at the end of the Sixth Plan period.

### Programme during the Seventh Five Year Plan 1985-90:

During the Seventh Five Year Plan it is proposed to consolidate the gains already achieved and also to expand the activities.

Taking into consideration the aims and objectives of the Seventh Five Year Plan, the Annual Plan 1985-86 was formulated. The Annual Plan 1985-86 aims at creating infrastructure as basis for further development. More stress was laid on construction of Veterinary Hospital building, Office building to accommodate the Directorate, construction of Veterinary Dispensaries building cattle sheds, staff quarters and also imparting training to the staff and farmers. The Annual Plan 1986-87 lays more stress on spill over of construction work undertaken during the year, 1985-86 and filling up of posts of specialists in field of medicines, Gynaecologist and other basic facilities required for new Veterinary Hospital, Dispensaries also.

During the Annual Plan 1987-88, it is proposed to achieve fully the infrastructure required to achieve the goal earmarked during the Seventh Five Year Plan, 1985-90.

The details of aims and objectives of scheme proposed to be implemented during the year 1987-88 viz. physical target and financial outlay and given against each scheme.



SECTOR: Animal HusbandryDIRECTION AND ADMINISTRATION1. Name of the Scheme: Strengthening of the Administration2. Objective of the Seventh Five Year Plan 1985-90:

The activities under Directorate of Animal Husbandry and Veterinary Services have been increased tremendously during the Sixth Five Year Plan (1980-85) with the undertaking of various programmes in the field of development of Animal Health, breeding of improved varieties of cows, demonstration farms, improved varieties of poultry birds, piggery etc. The existing infrastructure at various level will not be able to cope up with the maintenance of the pace of development in the above sector and hence, it is found necessary to strengthen the Directorate for better planning, direction, execution and evaluation of programme.

3. Proposed Outlay for the Seventh Five Year Plan 1985-90:

Rs. 30.00 Lakhs.

Principal targets to be achieved during the Seventh Five Year Plan 1985-90:

1. Construction of building for the Directorate of Animal Husbandry and Veterinary Services,
2. Creation of two Zonal Officer of North and South Goa separately.
3. Target vis-a-vis achievement during the Sixth Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five year Plan 1985-90 :

A. Physical:i) Achievement at the end of Sixth Five Year plan 1980-85:

The plan for the construction of the building has been approved.

ii) Proposed target and achievement during 1985-86 and 1986-87:

<u>Year</u>	<u>Target</u>	<u>Anticipated Achievement</u>
1985-86	1) Construction of building for the Directorate of Animal Husbandry and Veterinary Services.	1) Construction of building for the Directorate of Animal Husbandry and Veterinary Services will be undertaken.
	2) Creation of two Zonal Officers for North and South Goa.	Creation of two Zonal Officers for North and South Goa.
1986-87	Spill over work of construction of office building and creation of filling up of posts proposed.	
1987-88	Spill over work of construction office building and filling up of posts newly proposed for creation.	

B. Financial:-

IC-4

i) Expenditure during the Sixth Five Year Plan 1980-85:

Rs. 9.42 lakhs.

ii) Proposed outlay and expenditure during the year 1985-86 and 1986-87

<u>Year</u>	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1985-86	Rs.5.13 lakhs	Nil
1986-87	Rs.5.50 lakhs	Rs. 5.50 lakhs
1987-88	Rs.10.00 lakhs	

6. Physical targets for 1987-88:

- i) It is proposed to take spill over work of construction of Office building for the Directorate of Animal Husbandry & Veterinary Services.
- ii) Filling up of posts newly proposed for creation.

7. Outlay for 1987-88: Rs. 5.50 lakhs.

8. Details of Expenditure:

I. Non Recurring:-

<u>Sr.NO.</u>	<u>Item</u>	<u>(Rs. in lakhs)</u>			
		<u>1985-90</u> <u>7th Plan</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
1.	Motor vehicles	2.00	-	-	2.40
2.	Other charges	3.00	-	-	
3.	Civil works	15.00	-	2.50	3.60
	<b>Total</b>	<b>20.00</b>	<b>-</b>	<b>2.50</b>	<b>6.00</b>

II. Recurring:

i- Pay of staff:

- a. Posts created and filled up during the Seventh Plan: Nil
- b. Posts created and not filled up: Nil
- c. Posts to be created

<u>Sr.NO.</u>	<u>Designation</u>	<u>Scale of</u>	<u>1985-90</u> <u>7th Plan</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>No of posts</u>
1.	Director Livestock & Health Development	1500-2000	1	-	1	1	1
2.	Joint Director	1300-1800	2	-	2	2	2
3.	Dy. Director (Planning)	1100-1600	1	-	1	1	1
4.	Accounts Office	800-1200	1	-	1	1	1
5.	Accountant	425-700	2	-	1	1	1
6.	Superintendent	550-750	2	-	1	1	1
7.	U.D.C.	330-560	2	-	1	1	1
8.	L.D.C	260-400	2	-	2	2	2
9.	Stenographer	330-560	2	-	-	-	-
10.	Record Keeper	425-700	1	-	-	-	-
11.	Driver	260-350	2	-	-	-	-
12.	Draftari	200-250	1	-	-	-	-
13.	Peon	196-232	4	-	-	-	-

(Rs. in lakhs)

ii) Other (Specify):-

<u>Sr.NO.</u>	<u>Item</u>	<u>1985-90</u> <u>7th Plan</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
1.	Salaries	2.00	-	-	1.00
2.	Other Charges	4.00	-	2.24	2.00
3.	travel Expenses	1.00	-	0.06	0.10
4.	Motor Vehicles (Maintenance)	2.50	-	0.60	0.60

special services	0.50	-	0.10	0.30
Total	10.00	-	3.00	4.00

9. Summary of Expenditure:

(Rs. in lakhs)

Year Establishment	Grant	Loan	Capital	Other than loan & building	Total
Seventh Five Year Plan					
1985-90	15.00	-	15.00	-	30.00
1985-86	-	-	-	-	-
1986-87	3.00	-	2.50	-	5.50
1987-88	6.40	-	3.60	-	10.00

10. Abstract:

(Rs. in lakhs)

Year	R.M.N.D.	Special component	Tribal sub-Plan	20 Point Programme	Other	Total
7th Five Year Plan						
1985-90	-	-	-	-	30.00	30.00
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	5.50	5.50
1987-88	-	-	-	-	10.00	10.00

11. Whether new scheme continuing: Continuing scheme

12. Foreign Exchange: -

13. Employment potential/Generation: 10

14. Programme for 20 Point: -

15. Remarks

VETERINARY EDUCATION AND TRAINING

1. Name of the scheme: 1)- Training and Education
2. Objective of the Seventh Five Year Plan 1985-90:

B.V.Sc and M.V.Sc courses on Government scholarships. Besides, in-service training is being imparted to the officials from this Department in deputing them to the various institutions and colleges, so as to facilitate them to improve their qualifications.

3. Proposed outlay for the Seventh Five Year Plan 1985-90:

Rs. 3.00 lakhs.

4. Principle targets to be achieved during the Seventh Five Year Plan 1985-90:

Following are the physical targets to be achieved during the plan.

1. B.V.Sc.-.....30 candidates
2. Post Graduates.....10 candidates
3. Inservice training to Department Officers.....50 Officers.

5. Target vis-a-vis achievement during the Sixth Five Year Plan 1980-85 AND PROPOSED outlay and Target during the Seventh Five Year Plan 1985-90:

A. Physical:-

- i) Achievement at the end of Sixth Five Year Plan 1980-85:

1. B.V.Sc.	23
2. M.V.Sc.	-
3. Inservice training	-

- ii) Proposed target and achievement during 1985-86 and 1986-87:

Year	Target	Anticipated Achievement
1985-86	B.V.Sc.	-6
	M.V.Sc.	-2
	Inservice	-10
1986-87	B.V.Sc.	-6
	M.V.Sc.	-2
	Inservice	-10
1987-88	B.V.Sc.	-6
	M.V.Sc.	-2
	Inservice	-10

b. Financial:

- i) Expenditure during the Sixth Five Year Plan 1980-85:-

Rs. 2.95 lakhs.

- ii) Proposed Outlay and Expenditure during 1985-86 and 1986-87:

Year	Outlay	Anticipated Expenditure
1985-86	0.25	0.46
1986-87	1.35	1.35
1987-88	1.50	

6. Physical targets for 1987-88

B.V.Sc. - 6

M.V.Sc. - 2  
Inservice - 10

7. Outlay for 1987-88 Rs 1.50 lakhs.  
8. Details of Expenditure (Rs.in lakhs)

I. Non-Recurring: Nil  
II. Recurring:  
i) pay of staff: Nil  
a) Posts created and filled up: Nil  
b) Posts created and not filled up: Nil  
c) Posts to be created: Nil

(Rs.in lakhs)

ii) Other(Specify):-

<u>Sr.NO.</u>	<u>Item</u>	<u>1985-90</u>	<u>1985-86</u> <u>7th Plan</u>	<u>1986-87</u>	<u>1987-88</u>
1.	Scholarships and Stipends	2.50	0.46	1.35	1.50
2.	Other Expenditure	0.50	-	-	-
	<b>Total</b>	<b>3.00</b>	<b>0.46</b>	<b>1.35</b>	<b>1.50</b>

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

<u>Year</u>	<u>Establishment</u>	<u>Grant</u>	<u>Capital</u>		<u>Total</u>
			<u>Loan</u>	<u>Building Other than loan &amp; building</u>	
Seventh Five Year Plan					
1985-90	3.00	-	-	-	3.00
1985-86	0.46	-	-	-	0.46
1986-87	1.35	-	-	-	1.35
1987-88	1.50	-	-	-	1.50

10. Abstract: (Rs.in lakhs)

<u>Year</u>	<u>R.M.W.D.</u>	<u>Special Component</u>	<u>Tribal sub-Plan</u>	<u>20 Point programme</u>	<u>Others/</u>	<u>Total</u>
Seventh Five Year Plan						
1985-90	-	-	-	-	3.00	3.00
1985-86	-	-	-	-	0.46	0.46
1986-87	-	-	-	-	1.35	1.35
1987-88	-	-	-	-	1.50	1.50

11. Whether new scheme continuing: Continuing Scheme

12. Foreign Exchange: -

13. Employment Potential/Generation: -

14. Programme for 20 Point:- -

15. Remarks:

Sector: Animal HusbandryVETERINARY EDUCATION AND TRAINING1. Name of the Scheme :- II) Stockman Training Centre.2. Objective of the Seventh Five Year Plan 1985-90:

This scheme envisages training to the farmers, Stockman and other Departmental staff in modern techniques of Livestock Management. Besides the above, training is being imparted to the Veterinary Assistants of 8 months duration. The theoretical training are conducted at this centre and practical training is imparted at Veterinary Dispensaries, Livestock, Farm, Fodder farms, Key Village Scheme.

3. Proposed outlay for the Seventh Five Year Plan 1985-90:

Rs. 10.00 lakhs.

4. Principal targets to be achieved during the Seventh Five Year Plan 1985-90:

It is proposed to train 50 Stockman and 5000 farmers during the plan period.

5. Target vis-a-vis achievement during the Sixth Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five Year Plan 1985-90:A. Physical:i) Achievement at the end of Sixth Five Year Plan 1980-85:

1. Stockman Trained..... 36
2. Farmers trained..... 2285

ii) Proposed target and achievement during 1985-86 and 1986-87:-

<u>Year</u>	<u>Target</u>	<u>Anticipated Achievement</u>
1985-86	Stockman - 10	33
	farmers - 1000	36
1986-87	Stockman- 10	
	farmers - 1000	
1987-88	Stockman + 10	
	farmers -1000	

B. Financiali) Expenditure during the Sixth Five Year Plan 1980-85:

Rs 8.27 lakhs.

ii) Proposed outlay/Expenditure during 1985-86 and 1986-87:

1985-86	2.05	0.12
1986-87	2.05	2.05
1987-88	2.25	-

6. Physical targets for 1986-87:

1. Stockman to be trained... 10
2. Farmers to be trained ... 100

7. Outlay for 1987-88 Rs. 2.25 lakhs.8. Details of Expenditure:

(Rs.in lakhs)

I. Non Recurring:

<u>Sr.No.</u>	<u>Item</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
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1.	Civil works cor-	<u>7th Plan</u>			
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II. Recurring:-i) Pay of staff:-

- a) Posts created and filled up: Nil  
 b) Posts created and not filled up: Nil  
 c) Posts to be created:

<u>Sr.NO.</u>	<u>Designation</u>	<u>Scale of pay</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
1.	Dy. Director (Extension Education & Training)	1100-1600	1	-	1	1
2.	Veterinary Officer/ Instructor	550-900	2	-	2	2
3.	Driver	260-350	1	-	1	1

(Rs. in lakhs)

ii) Other (Specify)

<u>Sr; NO.</u>	<u>Item</u>	<u>1985-90</u> <u>7th Plan</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
1.	Salaries	1.00	-	-	0.10
2.	Wages	0.75	0.12	0.03	0.02
3.	Travel Expenses	3.25	-	0.01	0.02
4.	Office expenses including purchase of Training Material	1.00	-	0.01	0.00
5.	Scholarships & stipends	2.00	-	-	-
	<b>Total</b>	<b>8.00</b>	<b>0.12</b>	<b>0.05</b>	<b>0.25</b>

9. Summary of Expenditure

<u>Year</u>	<u>Establishment</u>	<u>Grant</u>	<u>Loan</u>	<u>Building</u>	<u>Capital</u>	<u>Other than loan and building</u>	<u>Total</u>
Seventh Five Year Plan							
1985-90	8.00	-	-	2.00	-	-	10.00
1985-86	0.12	-	-	-	-	-	0.12
1986-87	0.05	-	-	2.00	-	-	2.05
1987-88	0.25	-	-	2.00	-	-	2.25

10. Abstract:-

<u>Year</u>	<u>R.M.N.D.</u>	<u>Special component</u>	<u>Tribal sub-plan</u>	<u>20 Point programme</u>	<u>Others</u>	<u>Total</u>
7th Five Year Plan						
1985-90	-	-	-	-	10.00	10.00
1985-86	-	-	-	-	0.12	0.12
1986-87	-	-	-	-	2.05	2.05
1987-88	-	-	-	-	2.25	2.25

1. Whether new scheme continuing: Continuing scheme2. Foreign Exchange: -3. Employment Potential/Generation: 44. Programme for 20 Point: -5. Remarks: -

SECTOR: ANIMAL HUSBANDRYVETERINARY SERVICES AND ANIMAL HEALTH

1. Name of the Scheme: 1) Rinderpest Eradication.

2. Objective of the Seventh Five Year Plan 1985-90:

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

3. Proposed outlay for the Seventh Five Year Plan 1985-90:

Rs 5.00 lakhs.

4. Principle targets to be achieved during the Seventh Five Year Plan 1985-90:

Rs. 50,000 vaccinations to be performed.

5. Target-vis-a-vis achievement during the Sixth Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five Plan 1985-90:

A. Physical:

i) Achievement at the end of Sixth Five Year Plan 1980-85:

63117 animals covered during sixth five year plan.

ii) Proposed target and achievement during 1985-86 and 1986-87:-

<u>Year</u>	<u>Target</u>	<u>Anticipated Achievement</u>
1985-86	15000 vaccinations	10,000
1986-87	15000 vaccinations	15000 vaccinations
1987-88	15000 vaccinations	-

B. Financial:

i) Expenditure during the Sixth Five Year Plan 1980-85:

Rs. 4.63 lakhs.

ii) Proposed outlay and expenditure during 1985-86 and 1986-87:

<u>Year</u>	<u>Outlay</u>	<u>Anticipated expenditure</u>
1985-86	0.50 lakhs	0.50 lakhs
1986-87	1.00 lakhs	1.00 lakhs
1987-88	1.50 lakhs	

6. Physical targets for 1987-88

15,000 vaccinations to be performed.

7. Outlay for:

<u>Year</u>	<u>Outlay</u>
1987-88	Rs. 1.50 lakhs.

8. Details of Expenditure

(Rs. in lakhs)

Non Recurring:

<u>Sr. No.</u>	<u>ITEM</u>	<u>1985-90</u> <u>7th Plan</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
1.	Motor vehicle	1.00	-	-	-

Recurring

1. Pay of staff:

2. Posts created and not filled up: Nil during the plan period: Nil

3. Posts created and not filled up: Nil



SECTOR: Animal Husbandry

VETERINARY SERVICES & ANIMAL HEALTH

1. Name of the Scheme: ii) Conversion of the Veterinary Dispensaries into Hospital.

2. Objective of the Seventh Five Year Plan 1985-90:

The main objective of the scheme is to convert Veterinary Dispensary into Hospital, during the plan period. It is also necessary to equip the hospital already set up during the Sixth Five Year Plan. The setting up of such hospital will facilitate to treat animals at the hospitals as inpatients.

3. Proposed Outlay for the Seventh Five Year Plan 1985-90:

Rs. 40.00 lakhs.

4. Principle target to be achieved during the Seventh Five Year Plan 1985-90:

1. One Veterinary Hospital to be set up
2. Construction of Hospital Building.

5. Target vis-a-vis achievement during the Sixth Five Year Plan 1980-85 and proposed outlay and target during the Seventh Year Plan 1985-90:

6. Physical:

i) Achievement at the end of Sixth Five Year Plan 1980-85:

one Veterinary Hospital has been set up at Panaji.

ii) Proposed target and achievement during 1985-86 and 1986-87:

<u>Year</u>	<u>Target</u>	<u>Anticipated Achievement</u>
1985-86	1. Construction of Hospital building.	1) Commencement of construction of work of hospital.
	2. Equipping the existing hospital construction of hospital.	2) Purchase of 'X' Ray Machinery.
1986-87	1. Spill over work of construction of office building.	1) Spill over work of construction of office building.
	2. Purchase of equipment for existing hospital	2) Purchase of equipment for Veterinary Hospital.
1987-88	1. Spill over work of construction of office building.	
	2. Purchase of equipment for Veterinary hospital.	

B. Financial:

i) Expenditure during the Sixth Five Year Plan 1980-85:

Rs. 21.01 lakhs.

ii) Proposed outlay and Expenditure during 1985-86 and 1986-87

(Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1985-86	4.00	0.45
1986-87	2.00	2.00
1987-88	9.00	

6. Physical targets for 1986-87:-
1. Spill over work of construction of Hospital building.
  2. Purchase of equipment for Veterinary existing hospital.

7. Outlay for 1987-88: Rs.9.00 lakhs.

8. Details of Expenditure:-

1. Non Recurring:

(Rs. in lakhs)

<u>Sr. NO.</u>	<u>Item</u>	<u>1985-90</u> <u>7th Plan</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
1.	Civil work(Spill over)	16.00	0.45	1.00	4.00
2.	Motor vehicle ambulance with arrangement of loading and unloading of large animals	2.00	-	-	
3.	Machinery & Equipment				
i.	X-Ray Machine				
ii)	Operation table with Boyle's apparatus & Oxygen Mash	2.00	-	-	4.00
iii)	Microscope	2.00	-	-	
iv)	Incinerator				
v)	Machines & Equipment				
		20.00	0.45	1.00	8.00

ii) Recurring:

i) Pay of Staff:

a) Posts created and fill up during plan period : Nil

b) Posts created and not filled up:

<u>Sr. NO.</u>	<u>Designation</u>	<u>Scale of pay</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
						<u>NO. of Posts</u>
1.	'X' Ray Technician	330-560	1	-	1	1
2.	Attendant	196-232	1	-	1	1

c) Posts to be created:-

<u>Sr. NO.</u>	<u>Designation</u>	<u>Scale of pay</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
1.	Dy. Director(AH)	1100-1600	1	-	1	1
2.	Specialists in medicines	700-1300	2	-	2	2
3.	Gynecologists	500-1300	2	-	2	2
4.	Sr Veterinary Officer	650-1200	1	-	-	-
5.	Veterinary Officer	550-900	1	-	-	-
6.	Veterinary Assistant	330-560	2	-	-	-
7.	Compounder	260-430	1	-	-	-
8.	L.D.C.	260-400	1	-	-	-

9. Ward attendant	210-270	1	-	-
10. Watchman	196-232	1	-	-
11. Sweeper	196-232	1	-	-

(Rs. in lakhs)

## II. Other (Specify):

Sr. NO.	Item	1985-90 7th Plan	1985-86	1986-87	1987-88
1.	Salaries	2.00	-	0.50	0.50
2.	Wages	1.00	-	0.05	0.05
3.	Travel Expenses	1.00	-	0.05	0.05
4.	Material & Supplies including medicines, Instruments	0.80	-	0.36	0.36
5.	Other charges including office expenses diesel, maintenance of vehicle	8.00	-	0.04	0.04
Total		20.00	-	1.00	1.00

## ii) Recurring:

## i) Pay of staff

a) Posts created and filled up during plan period: Nil

b) Posts created and not filled up:

Sr. NO	Designation	Scale of pay	1985-86	1985-87	1986-87	1987-88
1.	X-Ray Technician	330-560	1	-	NO. of posts 1 1	
2.	Attendant	196-232	1	-	1	1

## c) Posts to be created:-

Sr. NO.	Designation	Scale of pay	1985-90 7th Plan	1985-86	1986-87	1987-88
1.	Dy. Director (AH)	1100-1600	1	-	1	1
2.	Specialists in medicines	700-1300	2	-	2	2
3.	Gynaecologists	500-1300	2	-	2	2
4.	Sr. Veterinary Offi- cer	650-1200	1	-	-	-
5.	Veterinary Officer	550-900	1	-	-	-
6.	Veterinary Assistant	330-560	2	-	-	-
7.	Compounder	260-430	1	-	-	-
8.	L.D.C.	260-430	1	-	-	-
9.	Ward attendant	210-270	1	-	-	-
10.	Watchman	196-232	1	-	-	-
11.	Sweeper	196-232	1	-	-	-

(Rs. in lakhs)

## II. Other (Specify)

Sr. NO.	Item	1985-90 7th Plan	1985-86	1986-87	1987-88
1.	Salaries	2.00	-	0.50	0.50
2.	Wages	1.00	-	0.05	0.05
3.	travel expenses	1.00	-	0.05	0.05
4.	Material & Supplies including medicines, Instruments	0.80	-	-	-

5. Other charges including expenses on maintenance of vehicles etc.

	₹3.00	-	0.04	0.04
Total	20.00	-	1.00	1.00

9. Summary of Expenditure:-

(Rs. in lakhs)

Year	Establishment	Grant	Capital			Total
			Loan	Building	Other than loan & building	
Seventh Five Year Plan 1985-86						
	24.00	--	--	16.00	-	40.00
1985-86	-	--	--	0.45	-	0.45
1986-87	1.00	--	--	1.00	-	2.00
1987-88	5.00	--	--	4.00	-	9.00

10. Abstract:

(Rs. in lakhs)

Year	R.M.N.E.	Special	Capital			Total
			Tribal sub plan	20 Point Programme	Other	
7th Five Year Plan 1985-90						
	-	-	-	-	40.00	40.00
1985-86	-	-	-	-	0.45	0.45
1986-87	-	-	-	-	2.00	2.00
1987-88	-	-	-	-	9.00	9.00

11. Whether new scheme continuing: Continuing scheme

12. Foreign Exchange: -

13. Employment Potential/Generation: -

14. Programme for 20 Point: -

15. Remarks: -

Sector:- Animal Husbandry

VETERINARY SERVICES AND ANIMAL HEALTH

1. Name of the Scheme:-iii) Control of Epizootics

2. Objective of the Seventh Five Year Plan 1985-90:

The scheme envisages to undertake mass vaccination programme against Ranikhet, Foot and Mouth Diseases, TB, Brusellosis and Swine Fever so as to control these diseases.

3. Proposed outlay for the Seventh Five Year Plan 1985-90:

Rs. 10.00 lakhs.

4. Principal targets to be achieved during the Seventh Five Year Plan 1985-90:

40,00,000 vaccinations will be performed covering 40,000 animals and Poultry.

5. Target vis-a-vis achievement during the Sixth Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five Year Plan 1985-90:

A. Physical:-

i) Achievement at the end of Sixth Five Year Plan 1980-85:

41,32,802 Vaccinations performed.

ii) Proposed target and achievement during 1985-86 and 1986-87:-

<u>Year</u>	<u>Target</u>	<u>Anticipated Achievement</u>
1985-86	8,00,000 Vaccinations	8,00,000
1986-87	8,00,000 -	-

B. Financial:

i) Expenditure during the Sixth Five Year Plan 1980-85:-

Rs. 8.42 lakhs.

ii) Proposed Outlay and expenditure during the year:-

<u>Year</u>	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1985-86	0.50	0.69
1986-87	0.50	1.00
1987-88	0.50	-

6. Physical target for 1987-88: 7,50,000 vaccinations to be performed.

7. Outlay for 1987-88:- Rs. 0.50 lakhs

8. Details of Expenditure:

I. Non Recurring:- Nil

II. Recurring:-

1) Pay of Staff:

a) Posts created and filled up during during plan period:- Nil

b) Posts created and not filled up:- Nil

c) Posts to be created:- Nil

I. Other (Specify)

<u>Sr.No.</u>	<u>Item</u>	<u>1985-90</u>	<u>(Rs. in lakhs)</u>		
			<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
1.	Other Charges (including cost of medicines/vaccines)	10.00	0.69	0.50	0.50
	Total	10.00	0.69	0.50	0.50.

9. Summary of Expenditure :-

Year	Establishment	Grant	Capital			Total
			Loan	building	other than loan and building	
Seventh Five Year Plan 1895-90						
	10.00	-	-	-	-	10.00
1986-86	0.69	-	-	-	-	0.69
1986-87	0.50	-	-	-	-	0.50
1987-88	0.50	-	-	-	-	0.50

10. Abstract:-

(Rs. in lakhs)

Year	R.M.N.D.	Special Component	Tribal Sub-Plan	20 Point Programme	Others	Total
7th Five Year Plan						
1985-90	-	-	-	-	10.00	10.00
1985-86	-	-	-	-	0.69	0.69
1986-87	-	-	-	-	0.50	0.50
1987-88	-	-	-	-	0.50	0.50

11. Whether new scheme continuing:- Continuing Scheme.12. Foreign Exchange:- -13. Employment Potential/Generation:- -14. Programme for 20 -Point:- -15. Remarks:- -

SECTOR:- ANIMAL HUSBANDRYVETERINARY SERVICES AND ANIMAL HEALTH1. Name of the Scheme:- iv) Establishment of Veterinary Dispensaries.2. Objective of the Seventh Five Year Plan 1985-90:-

To provide prompt and effective health cover to the animals and Poultry in preventive and Clinical aspects.

3. Proposed Outlay for the Seventh Five Year Plan 1985-90

Rs. 20.00 lakhs

4. Principal target to be achieved during the Seventh Five Year Plan 1985-90:-

5 New Veterinary Dispensaries to be set up and strengthen the existing Dispensaries.

5. Target vis-a-vis achievement during the Sixth Five Year Plan 1980-85 and proposed Outlay and target during the Seventh Five Year Plan 1985-90:A. Physical:-i) Achievement at the end of Sixth Five Year Plan 1980-85:-

5 New Veterinary Dispensaries have been established.

ii) Proposed Target and achievement during 1985-86 and 1986-87:-

<u>Year</u>	<u>Target</u>	<u>Anticipated Achievement</u>
1985-86	2 Vet. Dispensaries	-
1986-87	2 Veterinary Dispensaries	2 Veterinary Dispensaries
1987-88	2 Veterinary Dispensaries	-

. Financiali) Expenditure during the Sixth Five Year Plan 1980-85:-

Rs. 5.57 lakhs.

ii) Proposed Outlay and Expenditure during the year 1985-86 and 1986-87

<u>Year</u>	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1985-86	0.50	1.70
1986-87	0.50	0.50
1987-88	5.00	-

6. Physical target for 1987-88:- 2 New Veterinary Dispensaries to be opened.7. Outlay for 1987-88:- Rs. 5.00 lakhs.I) Non Recurring:-

<u>Sr.No.</u>	<u>Item</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
1.	Civil Work	15.00	-	-	-
	Total:-	15.00	-	-	-

II. Recurring :-i) Pay of Staff:-a) Posts created and filled up:- Nilb) Posts created and not filled up:- Nilc) Posts to be created:-

<u>Sr.No.</u>	<u>Designation</u>	<u>Scale of Pay</u> <u>7th Plan</u>	<u>1985-90</u>	<u>1986-86</u>	<u>1986-87</u>	<u>1987-88</u>
					<u>Number of posts</u>	
	Veterinary Officer	550-900	8	-	2	2
2.	Veterinary Assistant	330-560	8	-	2	2
	Attendant	105-232	8	-	2	2
	L.D.C.	260-400	7		1	1

ii) Other Specify:-

(Rs. in lakhs)

Sr.No.	Item	1985-90	1985-86	1986-87	1987-88
1.	Salaries	1.00	-	-	0.10
2.	Other charges	1.00	1.70	0.50	0.40
3.	Motor vehicle/purchase of Mopeds	0.50	-	-	2.40
4.	Travel Expenses	1.00	-	-	-
5.	Office expenses	0.50	-	-	0.10
6.	Poans	0.50	-	-	-
7.	Materials & Supplies	0.50	-	-	2.00
Total:-		5.00	1.70	0.50	5.00

9. Summary of Expenditure

(Rs. in lakhs)

Year	Establishment	Grant	Capital			Total
			Loan	Building	Other than loan & building	
Seventh Five Year Plan						
1985-90	5.00	-	-	15.00	-	20.00
1985-86	1.70	-	-	-	-	1.70
1986-87	0.50	-	-	-	-	0.50
1987-88	5.00	-	-	-	-	5.00

10. Abstract:-

(Rs. in lakhs)

Year	R.M.N.D.	Special Component	Tribal Sub-Plan	20 Point Programme	Other	Total
7th Five Year Plan						
1985-90	-	-	-	-	20.00	20.00
1985-86	-	-	-	-	1.70	1.70
1986-87	-	-	-	-	0.50	0.50
1987-88	-	-	-	-	5.00	5.00

11. Whether new scheme continuing:- Continuing Scheme12. Foreign Exchange:- -13. Employment Potential/Generation : 714. Programme for 20 Point:- -15. Remarks:-

i) New Veterinary Dispensaries will be located phase-wise in area where there is concentration of Livestock and inaccessible places for providing prompt Veterinary Aid.

ii) It is proposed to allot one Moped to Vet. Officer/Field Officer engaged in providing Veterinary Aid to move in route areas.



SECTOR: ANIMAL HUSBANDRYVETERINARY RESEARCH

1. Name of the Scheme :- i) Clinical Investigation Unit
2. Objective of the Seventh Five Year Plan 1985-90:-  
To investigate and diagnose the obscure diseases and recommend suitable and prophylactic and curative treatment. It also undertakes examination of morbid material and confirm the diagnosis
3. Proposed outlay for the Seventh Five Year Plan 1985-90:-  
Rs. 4.00 lakhs.
4. Principle targets to be achieved during Seventh Five Year Plan 1985-90:-  
3000 Investigations to be done.
5. Target vis-a-vis achievement during the Sixth Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five Year Plan 1985-90:-

A. Physical:-

- i)
- Achievement at the end of Sixth Five Year Plan 1980-85:-

1867 Clinical Investigation done.

- ii)
- Proposed target and achievement during 1985-86 & 1986-87:-

<u>Year</u>	<u>Target</u>	<u>Anticipated Achievement</u>
1985-86	600 Clinical Investigations	450 Clinical Investigations
1986-87	600 Clinical Investigations	600 Clinical Investigations
1987-88	600 Clinical Investigations	-

B. Financial:-

- i) Expenditure during the Sixth Five Year Plan 1980-85:-
- ii) Proposed outlay and expenditure during the year 1987-88:-

<u>Year</u>	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1985-86	0.20	-
1986-87	0.20	0.20
1987-88	0.20	-

- 6.
- Physical targets for 1987-88:-
- 600 Clinical Investigations

- 7.
- Outlay for 1987-88:-
- Rs. 0.20 lakhs.

8. Details of Expenditure:-I. Non Recurring:-

<u>Sr.No.</u>	<u>Item</u>	<u>(Rs. in lakhs)</u>			
		<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
1.	Machinery and Equipment	1.00	-	0.20	-

II. Recurring:-

- i)
- Pay of Staff:-

- a)
- Posts created and filled up during the Seventh Plan:-
- Nil

- b)
- Posts created and not filled up:-
- Nil

- c)
- Posts to be created:-

<u>Sr.No.</u>	<u>Designation</u>	<u>Scale of Pay</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>
1.	Dy. Director (Disease Investigation & Biological Products)	1100-1600)	1	-	1
2.	Research Assistant	550-900	1	-	-

ii) Other (Specify):-

<u>Sr.No.</u>	<u>Item</u>	<u>1985-90</u> <u>7th Plan</u>	<u>1985-86</u>	<u>1986-87</u>	<u>(Rs. in lakhs)</u> <u>1987-88</u>
1.	Salaries	2.00	-	-	0.10
2.	Materials & Supplies	0.50	-	0.01	0.01
3.	Other Charges	0.20	-	0.04	0.04
4.	Wages	0.10	-	0.05	0.05
5.	Travel Expenses	0.10	-	-	-
6.	Office Expenses	0.20	-	-	-
Total:-		3.00	-	0.20	0.20

9. Summary of Expenditure:-

(Rs. in lakhs)

<u>Year</u>	<u>Establishment</u>	<u>Grant</u>	<u>Capital</u>			<u>Total</u>
			<u>Loan</u>	<u>Buildings</u>	<u>Other than Loan and Building</u>	
Seventh Five Year						
1985-90	4.00	-	-	-	-	4.00
1985-86	-	-	-	-	-	-
1986-87	0.20	-	-	-	-	0.20
1987-88	0.20	-	-	-	-	0.20

10. Abstract:-

<u>Year</u>	<u>R.M.N.D.</u>	<u>Special Component</u>	<u>Tribal Sub-Plan</u>	<u>20 Point Programme</u>	<u>Others</u>	<u>Total</u>
7th Five Year Plan						
1985-90	-	-	-	-	4.00	4.00
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	0.20	0.20
1987-88	-	-	-	-	0.20	0.20

11. Whether New Scheme Continuing:- Continuing Scheme.12. Foreign Exchange:- -13. Employment Potential/Generation:- One14. Programme for 20 Point:- -15. Remarks:- -

Sector:- ANIMAL HUSBANDRYVETERINARY RESEARCH

1. Name of the Scheme :- ii) Establishment of Nutrition Laboratory
2. Objective of the Seventh Five Year Plan 1985-90:-  
To have strict control over the quality of the feed marketed by different farms and to evaluate the nutritive value of various grasses grown in the Territory and to suggest the improvement of low quality of grasses by various treatment/blending in order to feed better quality of fodder and Agricultural by products.
3. Proposed outlay for the Seventh Five Year Plan 1985-90:-  
Rs. 10.00 lakhs.
4. Principle target to be achieved during the Seventh Five Year Plan 1985-90:
  1. Undertaking of analysis of various animals feed, fodder etc.
  2. Purchase of equipment for Nutrition Laboratory.
5. Target vis-a-vis achievement during the Sixth Five Year Plan 1980-85 and proposed Outlay and target during the Seventh Five Year Plan 1985-90:-
  - A. Physical:-
    - i) Achievement at the end of Sixth Five Year Plan 1980-86:-  
Construction work of Nutrition Laboratory has been completed.
    - ii) Proposed target and achievement during the year 1985-86:-  
A list of equipment required have been obtained from N. C. A. E. R.  
1986-87 :- Installation of Laboratory equipment.  
1987-88 :-
  - B. Financial:-
    - i) Expenditure outlay and expenditure 1985-86 & 1986-87:-  
Rs. 7.75 lakhs.
    - ii) Proposed Outlay and Expenditure during the year

Year	Outlay	Anticipated Expenditure
1985-86	Rs. 2.10 lakhs	-
1986-87	Rs. 0.35 lakhs	Rs. 0.35 lakhs
1987-88	Rs. 1.00 lakhs	-
6. Physical targets for 1986-87:- Purchase of equipment for Nutrition Laboratory.
7. Outlay for 1985-88:- Rs. 1.00 lakhs.
8. Details of Expenditure:-

I. Non Recurring :-

( Rs. in lakhs )

Sr. No.	Item	1985-86	1986-87	1987-88
1.	Purchase of Laboratory Equipment	6.00	-	0.90
2.	Civil Works	-	0.25	-

II. Recurring :-

- i) Pay of Staff:-
- a) Posts created and filled up:- Nil
- b) Posts created and not filled up :- Nil
- c) Posts to be created:- -

Sr.No.	Designation	SScale of Pay	1985-90	1985-86	1986-87	1987-88
1.	Bio-Chemist	5550-900	1	+	1	1
2.	Lab. Assistant	2660-430	2	-	-	-
3.	Lab. Technician	4225-640	1	-	-	-
4.	Lab. Attendant	2110-270	3	-	-	-

ii) Other (Specify):-

Sr.No.	Item	1985-90	1985-86	(Rs. in lakhs)	
				1986-87	1987-88.
1.	Travelling Expenses	0.50	-	0.01	0.01
2.	Office Expenses	1.00	-	0.02	0.02
3.	Salaries	2.50	-	0.07	0.07
Total:-		4.00	-	0.10	0.10

9. Summary of Expenditure:-

(Rs. in lakhs)

Year	Establishment	Grant	Capital			Total
			Loan	Building	Other than loan & Building	
Seventh Five Year Plan						
1985-90	10.00	-	-	-	-	10.00
1985-86	-	-	-	-	-	-
1986-87	0.10	-	-	0.25	-	0.35
1987-88	1.00	-	-	-	-	1.00

10. Abstract:-

Year	R.M.N.D.	Special Component	Tribal Sub-Plan	20 Point Programme	Others	Total
7th Five Year Plan						
1985-86	-	-	-	-	10.00	10.00
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	0.35	0.35
1987-88	-	-	-	-	1.00	1.00

11. Whether New Scheme Continuing:- Continuing Scheme12. Foreign Exchange:- -13. Employment Potential/Generation One14. Programme for 20 Point:- -15. Remarks:- -

SECTOR:- ANIMAL HUSBANDRYINVESTIGATION AND STATISTICS1. Name of the Scheme:- i) Statistical Cell2. Objective of the Seventh Five Year Plan 1985-90:-

i) The main objective of the cell is to collect, compile and to present the data on various development schemes and also to conduct surveys and evaluate studies on various schemes and other Animal Husbandry Products.

ii) Proposed Outlay for Seventh Five Year Plan:-

Rs. 1.00 lakhs.

4. Principal targets to be achieved during the Seventh Five Year Plan 1985-90:-5. Target vis-a-vis achievement during the Sixth Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five Year Plan 1985-90:-A. Physical:-i) Achievement at the end of Sixth Five Year Plan 1980-85 :- Nilii) Proposed target and achievement during 1985-86 and 1986-87:-

1985-86 i) Collect, Compile and to present the Statistical data.

1986-87 ii) To conduct Livestock Census 1987.

1987-88

B. Financiali) Expenditure during the Sixth Five Year Plan 1980-85:-

Rs. 2.67 lakhs.

ii) Proposed Outlay and Expenditure during the year

<u>Year</u>	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1985-86	0.05	-
1986-87	0.05	0.50
1987-88	0.05	-

6. Physical targets for 1986-87:- Statistical data.7. Outlay for 1987-88:- Rs. 0.05 lakhs.8. Details of Expenditure:-I. Non- Recurring:- NilII. Recurring :- -i) Pay of Staff:-a) Posts created and not filled up during the Seventh Five Year Plan:- Nilb) Posts created and not filled up:- Nilc) Posts to be created:-

<u>Sr. No.</u>	<u>Designation</u>	<u>Scale of Pay</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1985-87</u>	<u>1987-88</u>
			<u>7th Plan</u>		<u>No. of posts</u>	
1.	Statistical Officer	650-12000	1	-	1	1
2.	Statistical Assistant	425-7000	1	-	1	1
3.	L. D. C.	260-4000	1	-	1	1

ii) Other (Specify):-

<u>Sr.No.</u>	<u>Item</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
		<u>7th Plan</u>			
1.	Salaries	0.90	-	0.05	0.05
2.	Other Expenses	0.10	-	-	-

(Rs. in lakhs)

9. Summary of Expenditure:-

(Rs. in lakhs)

Year	Establishment	Grant	Capital		Total
			Loan Building	Other than loan & Building	
7th Five					
Year Plan					
1985-90	1.00	-	-	-	1.00
1985-86	-	-	-	-	-
1986-87	0.05	-	-	-	0.05
1987-88	0.05	-	-	-	0.05

10. Abstract:-

Year	R.M.N.D.	Special component	Tribal Sub-Plan	20 point Programme	Other	Total
7th five						
year Plan						
1985-90	-	-	-	-	1.00	1.00
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	0.05	0.05
1987-88	-	-	-	-	0.05	0.05

11. Whether New Scheme Continuing :- Continuing Scheme.

12. Foreign Exchange:- -

13. Employment Potential/Generation:- -

14. Programme for 20 Point:- -

15. Remarks:- -

SECTOR: ANIMAL HUSBANDRY

CATTLE DEVELOPMENT

Name of the scheme: 1) Key Village Scheme

Objective of the Seventh Five Year Plan 1985-90:

- ) The main objective of the scheme is to replace the low productive indigenous cows with exotic germ plasm for better growth rate, early maturity, high yield and short calving period.
- 1) To develop a planned breeding system.

Proposed outlay for the seventh Five Year Plan 1985-90:

Rs. 50.00 lakhs.

Principle targets to be achieved during the seventh Five Year Plan 1985-90:

- . 25,000 artificial insemination and 10,000 castrations.
- . Opening of Key Village Centres.
- . Liquid Nitrogen plant capacity 5 ltrs. per hour.
- . Construction of sheds for stacking hay-capacity 50 tonnes.
- . Target vis-a-vis achievement during the Sixth Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five Year Plan 1985-90:

Physical:

Achievement at the end of the Sixth Five Year Plan 1980-85:

16813 Artificial Inseminations done  
7286 castrations done

) Proposed target and achievement during the year

Year	Target
1985-86	2,000 castrations 2261 artificial insemination
1986-87	2,000 castration 3,000 artificial insemination.
1987-88	2,000 castration 5,000 artificial insemination.

Financial

Expenditure during the Sixth Five Year Plan 1980-85:

Rs. 21.14 lakhs.

) Proposed outlay and expenditure during 1985-86 and 1986-87:

(Rs.in lakhs)

Year	Outlay	Anticipated expenditure
85-86	5.40	0.75
86-87	4.95	5.00
87-88	7.00	

Physical targets for 1987-88: 2000 castrations  
5000 Artificial Inseminations

Outlay for 1987-88: Rs. 7.00 lakhs.

Details of Expenditure:

on Recurrings:

<u>Sr.NO.</u>	<u>Item</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
1.	Motor vehicle	2.00	-	0.05	0.05
2.	Other charges	5.00	-	1.80	2.70
3.	Materials supplied (purchase of medicines)	5.00	-	-	-
4.	Civil work	5.00	-	1.95	-
5.	Purchase of liquid Nitrogen Plant and container	13.00	-	-	-
	Total	30.00	-	3.80	2.75

II. Recurring:-1. Pay of staff:a. Posts created and filled up during Seventh Plan: Nilb. Posts created and not filled up: Nilc. Posts to be created:

<u>Sr.NO.</u>	<u>Designation</u>	<u>Scale of Pay</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
1.	Cattle Development	1100-1600	1	1	1	1
2.	Veterinary Officer	550-900	13	2	2	2
3.	Veterinary Assistant	330-560	13	2	2	2
4.	Laboratory Asstt.	260-430	1	1	1	1
5.	Attendant	196-232	13	2	2	2
6.	Watchman	196-232	13	2	2	2
7.	Plant Engineer	650-1200	1	1	1	1
8.	Plant Operator	425-700	1	1	1	1

ii) Other (Specify)

<u>Sr.NO.</u>	<u>Item</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
1.	Motor vehicle				3.10
2.	Salaries	10.00	-	0.05	0.05
3.	Wages	2.00	0.75	0.05	0.75
4.	Travel expenses	2.00	-	0.15	0.15
5.	Office expenses	5.00	-	0.10	0.10
6.	Other expenses	1.00	-	0.10	0.10
	Total	20.00	0.75	1.15	4.25

9. Summary of Expenditure (Rs. in lakhs)

<u>Year</u>	<u>Establishment</u>	<u>Grant</u>	<u>Capital</u>		<u>Total</u>
			<u>Loan</u>	<u>Building Other than loan &amp; building</u>	
7th Five Year Plan					
1985-90	45.00	-	-	5.00	50.00
1985-86	0.75	-	-	-	0.75
1986-87	3.00	-	-	1.95	4.95
1987-88	7.00	-	-	-	7.00

10. Abstract:

<u>Year</u>	<u>R.M.N.D.</u>	<u>Special component</u>	<u>Tribal sub-plan</u>	<u>20 Point programme</u>	<u>Others</u>	<u>Total</u>
7th five Year Plan						
1985-86	-	-	-	50.00	-	50.00
1986-87	-	-	-	-	4.95	5.00
1987-88	-	-	-	-	7.00	7.00

11. Whether new scheme continuing: Continuing scheme12. Foreign Exchange: -13. Employment Potential/Generation: 1214. Programme for 20 Point: -15. Remarks: -



CATTLE DEVELOPMENT

1. Name of the Scheme: ii) Premium bull scheme  
 2. Objective of the Seventh Five Year Plan 1985-90:

The objective of the scheme is to upgrade local cattle and buffaloes by providing superior quality breeding bulls for material services in areas which are not served with artificial inseminations facilities.

3. Proposed outlay for the Seventh Five Year Plan 1985-90:

Rs. 2.00 lakhs.

4. Principal targets to be achieved during the Seventh Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five Year Plan 1985-90:

A. Physical:

- i) Achievement at the end of Sixth Five Year Plan 1980-85:

127 premium bulls supplied.

- ii) Proposed target and achievements during 1985-90 and 1986-87

<u>Year</u>	<u>Target</u>	<u>Anticipated expenditure</u>
1985-86	56 bulls to be supplied	--
1986-87	50 bulls to be supplied	20 bulls to be supplied
1987-88	20 bulls to be supplied	

B. Financial:

- i) Expenditure during the Sixth Five Year plan 1980-85:

Rs. 1.89 lakhs.

- ii) Proposed outlay and expenditure during the year 1987-88:

<u>Year</u>	<u>Outlay (Rs. in lakhs)</u>	<u>Anticipated Expenditure</u> (Rs. in lakhs)
1985-86	Rs. 0.25	--
1986-87	Rs. 0.30	Rs. 0.30
1987-88	Rs. 0.40	

3. Physical targets for 1986-87:- 50 bulls to be supplied.

7. Outlay for 1987-88: Rs. 0.40 lakhs.

Details of Expenditure:

. Non Recurring:- Nil

Recurring:

. Pay of staff:

a. Posts created and filled up: Nil

1. Posts created and not filled up: Nil

. Posts to be created: Nil

- ii) Other (Specify)

<u>Sr. NO</u>	<u>Item</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
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1. Expenditure towards premium and purchase of bulls 2.00 0.30 0.40

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

<u>Year</u>	<u>Establishment</u>	<u>Grant</u>	<u>Capital</u>	<u>Total</u>
			<u>Loan Building</u> <u>Other than loan &amp; building.</u>	
7th Five Year Plan 1985-86	2.00	--	--	2.00

1985-86	-	-	-	-	-	-
1986-87	0.30	-	-	-	-	0.30
1987-88	0.40	-	-	-	-	0.40

10. Abstract

Year	R.M.N.D.	Special component	Tribal sub plan	20 Point	Others	Total
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	0.30	0.30
1987-88	-	-	-	-	0.40	0.40

11. Whether new scheme continuing:-

12. Foreign Exchange: -

13. Employment Potential/Generation:-

14. Programme for 20 Point: -

15. Remarks: -

B. Financial:-i) Expenditure during the Sixth Five Year Plan 1980-85:-

Rs. 18.86 lakhs.

ii) Proposed outlay and expenditure during the year 1987-88:-

<u>Year</u>	<u>Outlay</u> (Rs. in lakhs)	<u>Anticipated Expenditure</u> (Rs. in lakhs)
1985-86	28.40	21.91
1986-87	27.05	29.55
1987-88	45.00	-

6. Physical target for 1987-88: 40 breeding bulls

7. Outlay for 1987-88:- Rs. 45.00 lakhs

8. Details of Expenditure:-

I. Non Recurring:-

<u>Sr.No.</u>	<u>Item</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
1.	i) Civil Works Cattle Sheds, Calf pens, Godown, Stores, Hay Stock, water through office block, fencing of area.	35.000	18.20	14.05	20.00
2.	ii) Minor works	10.000	2.40	4.00	2.00
2.	Machinery equipment	10.000	-	0.05	0.05
3.	Office expenses	5.000	-	-	-
4.	Materials & supplies	15.000	-	2.00	5.00
5.	Other charges	-	1.31	-	-
	i) Jeep				
	ii) Van				
	iii) Tractor				
	iv) Milch animals	20.000	-	3.45	3.45
	<u>Total</u>	<u>95.00</u>	<u>21.91</u>	<u>23.55</u>	<u>30.50</u>

Recurring:i) Pay of staff:a) Posts created and filled up during 7th Five Year Plan :- Nilb) Posts created and not filled up:-

<u>Sr.No.</u>	<u>Designation</u>	<u>Scale of Pay</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
1.	Agri. Assistant	Rs.260-400	1	-	<u>No. of posts</u>	-
2.	U.D.C.	Rs.330-560	1	-	-	-
3.	Storekeeper	Rs.330-560	1	-	-	-
4.	L.D.C.	Rs.260-400	1	-	-	-
5.	Field Assistant	Rs.260-350	1	-	-	-

SECTOR: ANIMAL HUSBANDRY

CATTLE DEVELOPMENT

1. Name of the Scheme:- iii) Government Livestock Farm, Dhat,  
Damam District Dairy Farm, Cattle Breeding  
Farm, Copardem and Diu Farm.
2. Objective of the Seventh Five Year Plan 1985-90:-  
The main objective of the farms is to produce superior quality breeding bulls of cattle and buffaloes for natural breeding and for semen production for Artificial Insemination Programme. Farms also serve as a demonstration centre and as practical training centre for subordinate cadre staff.  
ii) The main objective of the Copardem Farm is to intensify the programme of cross breeding in the indigenous animals. The exotic animals are maintained at the farm for the purpose. Green Fodder is also being developed in the farm wherein improved and high yielding varieties of fodder crops are being grown.  
iii) The main objective of the farm at Damam and Diu is production and supply of milk to the public and also farms act as a demonstration centre.

3. Proposed outlay for the Seventh Five Year Plan 1985-90:-

Rs. 125.00 lakhs

4. Principle targets to be achieved during the Seventh Five Year Plan 1985-90:  
i) Proposed to breed 40 breeding bulls per annum with target of 200 bulls during 7th Five Year Plan period.  
ii) Production of 1200 lts. of milk per day.  
iii) Increase of additional area under fodder cultivation by 15 hectares.
5. Target vis-a-vis achievement (during the Sixth Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five Year Plan 1985-90:

A. Physical:-

i) Achievement at the end of Sixth Five Year Plan 1980-85:-

- i) Breeding Bulls 120 Nos.
- ii) Milk Production 850 litres per day.

ii) Proposed target and expenditure during the year 1987-88:-

Year	Target	Anticipated Expenditure				
		Breeding bulls (Nos)	Milk Production ltrs. per day.	Area under fodder cultivation 'Ha)	Area under fodder cultivation (ha)	
85-86	40	850	-	40	860	5
86-87	40	900	5	-	900	5
87-88	40	900	40	40	900	40

C. Posts to be created:-

Sr.No.	Designation	Scale of pay	1985-90	1985-86	1986-87	1987-88
1.	Joint Director	Rs. 1300-1600	2	-	1	1
2.	Dy. Director (Farm)	Rs. 1100-1600	1	-	1	1
3.	Superintendent & Agronomist	Rs. 650-1200	3	-	1	1
4.	Vety. Asstt.	Rs. 330-560	4	-	1	1
5.	Milkman	Rs. 196-232	8	-	-	-
6.	Labourer	Rs. 196-232	20	-	1	1
7.	Tractor Driver	Rs. 200-400	1	-	1	1
8.	Tractor keeper	Rs. 196-232	1	-	1	1
9.	Watchman	Rs. 171-232	3	-	1	1

II. Other (Specify)

Sr.No.	Item	1985-90	1985-86	1986-87	1987-88
1.	Salaries	11.00	--	0.10	3.50
2.	Wages	--	--	3.00	5.00
3.	Office expenses	5.00	--	0.30	1.00
4.	Motor vehicle	10.00	--	--	0.50
5.	Travel expenses	4.00	--	0.10	0.50
6.	Materials purchaed	--	--	--	4.00
Total		30.00	--	3.50	14.30

9. Summary of Expenditure:-

Year	Establishment	Grant	Capital		Total	
			Loan	Building other than loan & Building		
7th Five Year Plan						
1985-90	90-00	-	-	35.00	-	125.00
1985-86	1.31	-	-	18.20	-	21.91
1986-87	--	-	-	27.05	-	27.05
1987-88	25.00	-	-	20.00	-	45.00

10. Abstract:

Year	R.M.N.P.	Special component	Tribal sub-	20 point programme	Total	
					Loan	Building
7th Five Year Plan						
1985-90	-	-	-	-	125.00	125.00

1985-86	-	-	-	-	21.91	21.91
1986-87	-	-	-	-	27.05	27.05
1987-88	-	-	-	-	45.00	45.00

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11. Whether new scheme continuing: Continuing Scheme.

12. Foreign Exchange:

13. Employment potential/Generation:-

14. Programme for 20 point:

15. Remarks: Government of India have already conveyed approval for the purchase of van.

SECTOR:- ANIMAL HUSBANDRYPIGGERY DEVELOPMENT

1. Name of the Scheme:- 1) Central Piggery Farm.
2. Objective of the Seventh Five Year Plan 1985-90:

The main objectives of the Scheme are as follows:-

- The farm serves as a nucleus for supply of exotic and improved bred of Pigs.
- ii) Cross breeding of pigs.
  - iii) To supply improved and exotic pigs to the beneficiaries under marginal farmers and agricultural labourers.
  - iv) To supply processed fresh meat to the local population for this purpose it is proposed ~~fresh-meat~~ to set up Pork Processing Unit in this Territory.
  - v. Supply pigglings to the individual farmers who are not covered under the above weaker section of society.

3. Proposed outlay for the Seventh Five Year Plan 1985-90:

Rs. 30.00 lakhs.

4. Principle targets to be achieved during the Seventh Five Year Plan 1985-90:

3000 pigglings to be supplied.

5. Target vis-a vis achievement during the Sixth Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five Year Plan 1985-90:

A. Physical:

- i) Achievement at the end of the Sixth Five Year Plan 1980-85:

824 pigglings supplied.

- ii) Proposed target and achievement during the year 87-88:

<u>Year</u>	<u>Target</u>	<u>Anticipated achievement</u>
1985-86	600 pigglings to supplied.	241 pigglings
1986-87	600 pigglings to be supplied	600 pigglings
1987-88	600 pigglings to supplied	--

B. Financial

- 1) Expenditure during the Sixth Five Year Plan 1980-85:

Rs. 7.47 lakhs.

- ii) Proposed outlay and expenditure during the year: (Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Anticipated expenditure</u>
1985-86	1.80	3.26
1986-87	1.00	0.60
1987-88	9.60	

6. Physical Targets for 1986-87:- 600 pigglings supplied.

7. Outlay for 1987-88:- Rs. 9.60 lakhs

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

I. Non-recurring:-

Sr.No.	Item	1985-90	1985-86	1986-87	1987-88
		<u>7th Plan</u>			
1.	Civil Works (new sheds/quarter)	3.00	-	-	6.60
2.	Maintenance of sheds	4.00	-	-	
		<u>7.00</u>	-	-	<u>6.60</u>

II. Recurring:

i. Pay of staff:-

a. Posts created and filled up:- Nil.

b. Posts created and not filled up: Nil.

c. Posts to be created:-

Sr.No.	Designation	Scale of pay	1985-90	1985-86	1986-87	1987-88
1.	Farm Superintendent	Rs. 650-1200	1	-	1	1
2.	Vety. Officer	Rs. 550-900	1	-	1	1
3.	Piggery Supervisor	Rs. 425-750	1	-	1	1
4.	Vety. Asstt.	Rs. 330-560	2	-	2	2
5.	Storekeeper	Rs. 330-560	1	-	1	1
6.	Labour/Piggery/Attendant Sweeper/Night Watchman	Rs. 196-232	10	-	10	10

II. Other (Specify)

Sr.No.	Item	1985-90	1985-86	1986-87	1987-88
1.	Feed (other charges)	7.00	2.76	0.20	0.20
2.	Wages	2.00	0.09	0.10	0.10
3.	Travel Expenses	4.00	--	0.05	0.10
4.	Motor vehicle	1.00	--	--	--
5.	Materials & supplies	3.00	0.47	0.25	0.10
6.	Salaries	6.00	--	0.40	0.10
	<u>Total</u>	<u>23.00</u>	<u>3.26</u>	<u>1.00</u>	<u>3.00</u>

9. Summary of Expenditure:

(Rs. in lakhs)

Year	Establishment	Grant	Capital			Total
			Loan	Building	Other than loan & Building	
7th Five Year Plan						
1985-90	27.00	-	-	3.00	--	30.00
1985-86	1.40	-	-	-	--	3.26
1986-87	1.00	-	-	-	-	1.00
1987-88	3.00	-	-	6.60	--	9.60



10. Abstract:

Year	R.M.N.D.	Special Component	Triball Sub- plan	20 point programme	Others	Total
7th Five Year Plan						
1985-90	-	-	-	-	30.00	30.00
1985-86	-	-	-	-	3.26	3.26
1986-87	-	-	-	-	1.00	1.00
1987-88	-	-	-	-	9.60	9.60

11. Whether new Scheme continuing:- Continuing Scheme.12. Foreign Exchange:13. Employment potential/Generation: 1614. Programme for 20 Point: -15. Remarks:-

SECTOR:- ANIMAL HUNTRY

SCHEME NO. 15

GRY DEVELOPMENT1. Name of the Scheme: - k Processing Unit.2. Objective of the Seve Five Year Plan 1985-90:

In order to proceremunerative markets tto the breeding and to provide wholesome rland products to three cconsumers.

3. Proposed Outlay for tSventh Five Year Plaann. 1985-90:

Civil work will ncer taken and porks rprocessing Unit will be established.

5. Target vis-a-vis achimnt during the Sixth Five Year Plan 1980-85 and proposedly and target during tthe Seventh Five Year Plan 1985-90:

A. Physical:i) Achievement at the end Sixth Five Year Plaanni 1980-85

I.

ii) Proposed target and emiture during 1987-88.

1985-86 . Prot report will be finalliiised.

1986-87 Conction work will be unndeer taken.

1987-88

B. Financial:-i) Expenditure during tSixth Five Year Plan 19980-85.

Rs. 3 lakhs

ii) Grossed outlay and erditure: - (Rs. in lakhs)

Year	Outlay	Anticipated Expenditne
1985-86	0.10	--
1986-87	0.55	Rs. 0.5555 lakhs
1987-88	3.00	

6. Physical targets for87-88:

Preliminary worgarding establishmenntt of Pork Processing Unit will be finalised aconstruction work willl be undertaken.

7. Outlay for 1987-88: Rs. 3.00 lakhs8. Details of Expenditu:I. Non- Recurring:-

Sr.No.	Item	1985-90	1985-86	1986-87	1987-88
1.	Civil Works	15.00	--	0.50	3.00
2.	Machinery & Equip- ment	0.50	--	---	--
	Total	15.50	--	0.50	3.00

II. Recurringi. Pay of Staff:ii. Posts created and fecup: Niliii Posts created and nfilled /up:

Sr.No.	Designation	Scale of	1985-	1985-	1986	1987-
			90	86	-87	88
1.	Technologists	Rs. 425-700	1	-	-	-
2.	Mechanic Gr. II	Rs. 330-560	2	-	-	-
3.	factory worker	Rs. 196-232	4	-	-	-

c. Posts to be created:-

Sr.No.	Designation	Scale of pay	1985-	1985-	1986	1987-
			0	-86	-87	88
1.	Dy. Director (Piggery)	Rs. 1100-1600	-	-	-	-
2.	Superintendent	Rs. 550-750	-	-	-	-
3.	U. D. C.	Rs. 330-560	-	1	1	1
4.	L. D. C.	Rs. 260-400	-	1	1	1
5.	Peon	Rs. 196-232	-	-	-	1

## ii) Other (Specify):--

Sr.No.	Item	1985-90	1986-87	1986-87	1987-88
		7th Plan			
1.	Salaries	0.50	--	0.50	--
2.	Wages	0.50	--	--	--
3.	Travel Expenses	--	--	--	--
4.	Office Expenses	1.50	--	--	--
5.	Other charges	2.00	--	--	--
Total		4.50	--	0.50	--

9. Summary of Expenditure:

(Rs. in lakhs)

Year	Establishment	Grant		Capital		Total
					Loan & Build. other than	
7th Five Year						
Plan 1985-90:	5.00	-	-	15.00	-	20.00
1985-86	--	-	-	--	-	-
1986-87	0.05	-	-	0.50	-	0.55
1987-88	-	-	-	3.00	-	3.00

10. Abstract:

(Rs. in lakhs)

Year	R.M.N.D.	Special Component	Tribal sub-plan	20 point other program	Total
1985-90	-	--	-	-	20.00
1985-86	-	--	-	-	-
1986-87	-	-	-	-	0.55
1987-88	-	-	-	-	3.00

11. Whether new Scheme continuing:- Continuing Scheme
12. Foreign Exchange: --
13. Employment Potential/Generation: 2
14. Programme for 20 Point --
15. Remarks: --

POULTRY DEVELOPMENT

1. Name of the Scheme:- 1) Government Poultry Farm.
2. Objective of the Seventh Five Year Plan 1985-90:

The main objective of the scheme is as follows:-

- i) To provide subsidiary income to the weaker section of the society.
- ii) To provide nutrition feed to the population.
- iii) Demonstration of methods of Poultry farming to the farmers.
- iv) Production and marketing of Poultry meat and eggs.
- v) Supply of good quality chicks to the poultry farmers and subordinate staff.
- vi) Establishment of Duck Breeding Farm.

3. Proposed outlay for the Seventh Five Year Plan 1985-90:

Rs. 80.00 lakhs

4. Principle targets to be achieved during the Seventh Five Year Plan 1985-90:

Rs. 2,50,000 chicks to be hatched.

5. Target vis-a-vis achievement during the Sixth Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five Year Plan 1985-90:

A. Physical:

- i) Achievement at the end of Sixth Five Year Plan 1980-85.

Rs. 1,54,129 chicks hatched.

- ii) Proposed target and achievement during the year 1987-88:

<u>Year</u>	<u>Target</u>	<u>Anticipated Achievement.</u>
1985-86	50,000 chicks to be hatched.	11000
1986-87	50,000 chicks to be hatched	--
1987-88	50,000 chicks to be hatched	--

B. Financial:

- i) Expenditure during the Sixth Five Year Plan 1980-85

Rs. 54.77 lakhs

- ii) Proposed outlay and expenditure during the year 1987-88:

(Rs. in lakhs)

<u>Years</u>	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1985-86	9.00	Rs. 14.09 lakhs
1986-87	12.00	Rs. 12.00
1987-88	20.00	

- 6.. Physical Targets for 1987-88:- 50,000 chicks to be hatched.

7. Outlay for 1987-88:- Rs. 20.00 lakhs

8. Details of Expenditure:

I. Non-recurring

<u>Sr.No.</u>	<u>Item</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
		<u>7th plan</u>			
1.	Civil works (Rs. 7.00 lakhs spill over)	20.00	2.86	2.00	4.40
2.	Other Charges	15.00	--	--	1.00

II. Recurring:

1) Pay of staff:

- a) Posts created and filled up:- Nil  
 b) Posts created and not filled up: Nil

c) Posts to be created:

Sr.No.	Designation	Scale of Pay	1985-90 7th Plan	1985-86	1986-87
1.	Farm Superintendent	Rs. 650-1200	1	-	1
2.	Chick Sexer	Rs. 425-700	1	-	1
3.	Poultry Attendent	Rs. 210-275	5	-	5

ii) Other (Specify)

Sr.No.	Item	1985-90 7th Plan	1985-86	1986-87	1987-88
1.	Salaries	5.00	0.40	0.60	0.60
2.	Wages	5.00	--	--	--
3.	Office expenses	5.00	0.30	0.20	0.20
4.	Motor vehicles	4.00	-	0.70	1.20
5.	Other charges	1.00	2.08	0.30	--
6.	Machinery Equipment	10.00	0.45	0.20	1.00
7.	Materials & Supplies	15.00	8.00	8.00	12.00
	Total	45.00	11.23	10.00	15.00

9. Summary of Expenditure:

Year	Establishment	Grant	Capital Loan	Building	Other than Loan & Building	Total
7th Five Year Plan 1985-90	60.00	-	-	20.00	-	80.00
1985-86	11.23	-	-	2.86	-	14.09
1986-87	10.00	-	-	2.00	-	12.00
1987-88	16.00	-	-	4.40	-	20.40

10. Abstract:-

(Rs. in lakhs)

Year	H.M.H.P.	Special Component	Tribal Sub Plan	20 point Programme	Other	Total
7th Five Year Plan 1985-90	-	-	-	-	80.00	80.00
1985-86	-	-	-	-	14.09	14.09
1986-87	-	-	-	-	12.00	12.00
1987-88	-	-	-	-	20.40	20.40

11. Whether new scheme continuing: Continuing scheme.

12. Foreign Exchange: -  
 13. Employment potential/Generation: 7  
 14. Programme for 20 point: -  
 15. Remarks -

SECTOR: ANIMAL HUSBANDRYPOULTRY DEVELOPMENT

1. Name of the Scheme: Intensive Poultry Development Block & Egg Marketing Organisation.

2. Objective of the Seventh Five Year Plan 1985-90.

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

3. Proposed outlay for the Seventh Five Year Plan 1985-90

Rs. 3.80 lakhs

4. Principle targets to be achieved during the Seventh Five Year Plan 1985-90.

100 lakhs eggs to be marketed

1,50,000 kgs of meat to be marketed.

5. Target vis-a-vis achievement during the Sixth Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five year plan 1985-90.

A. Physical:

i) Achievement at the end of Sixth Five Year Plan 1980-85.

71,60482 eggs marketed.

1,01,347 kgs of meat marketed.

ii) Proposed target and achievement during the 1985-86 and 1986-87.

<u>Year</u>	<u>Target</u>	<u>Anticipated Achievement</u>
1985-86	20 lakhs eggs to be marketed	12 lakhs eggs marketed
1985-86	30,000 kgs. of meat to be marketed	22,000 kgs. of meat to be marketed.
1986-87	20 lakhs eggs to be marketed	20 lakhs of eggs to be marketed.
	30,000 kgs. of meat to be marketed	30,000 kgs. of meat to be marketed.
1987-88	20 lakhs eggs to be marketed.	
	30000 kgs of meat to be marketed.	

B) Financial:

1) Expenditure during the Sixth Five Year Plan 1980-85:

Rs. 4.11 lakhs

ii) Proposed outlay and expenditure during the year 1987-88.

<u>Year</u>	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1985-86	1.10	-
1986-87	1.00	1.00
1987-88	1.00	-

6. Physical targets for 1987-1988: 20 lakhs eggs to be marketed  
30,000 kgs. of meat to be marketed

7. Outlay for 1987-88: Rs. 1.00 lakhs.

8. Details of Expenditure:

<u>Sr.No.</u>	<u>Item</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
		<u>7th Plan</u>			
1.	Materials & Supplies (purchase of cold storage and deep freezer)	0.50	-	0.01	0.01
2.	Other Charges	0.50	-	0.02	0.01
	Total	<u>1.00</u>	<u>-</u>	<u>0.03</u>	<u>0.02</u>

II. Recurring:-

i. Pay of staff:-

- a. Posts created and filled up during the 7th plan: Nil  
b. Posts created and not filled up: - Nil  
c. Posts to be created:

<u>Sr.No.</u>	<u>Designation</u>	<u>Scale of pay</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
1.	Marketing officer	650-1200	1	-	-	-
2.	Marketing Supervisor	425-700	2	-	-	-
3.	U. D. C.	330-560	2	-	-	2
4.	Driver	260-350	1	-	-	1
5.	Poultry Asstt.	260-350	1	-	-	1
6.	Poultry Attendant	210-270	3	-	-	3

ii) Other (Specify):-

<u>Sr.No.</u>	<u>Item</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
1.	Salaries	1.00	-	0.50	0.50
2.	Wages	0.50	-	0.10	0.10
3.	Travel expenses	0.50	-	0.01	0.02
4.	Motor vehicles O.M..	0.50	-	0.35	0.35
5.	Rent, rates, taxes	0.20	-	0.01	0.01
6.	Other charges	0.10	-	-	-
	Total	<u>2.80</u>	<u>-</u>	<u>0.97</u>	<u>0.98</u>

9. Summary of Expenditure:-

(Rs. in lakhs)

<u>Year</u>	<u>Establishment</u>	<u>Grant</u>	<u>Capital</u>			<u>Total</u>
			<u>Loan</u>	<u>Building</u>	<u>other than &amp; Building</u>	
7th Five Year Plan 1985-90	3.80	-	-	-	-	3.80
1985-86	-	-	-	-	-	-
1986-87	1.00	-	-	-	-	1.00
1987-88	1.00	-	-	-	-	1.00

10. Abstract:

<u>Year</u>	<u>K. M. N. P..</u>	<u>Special component</u>	<u>Tribal sub-plan</u>	<u>20 point programme</u>	<u>other</u>	<u>Total</u>
7th Five Year Plan 1985-90	-	-	-	-	3.80	3.80



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1985-86	-	-	-	-	-
1986-87	-	-	-	1.00	1.00
1987-88	-	-	-	1.00	1.00

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11. Whether new scheme continuing:- Continuing Scheme.

12. Foreign Exchange: -

13. Employment potential/Generation:- -

14. Programme for 20 point: -

15. Remarks:

FODDER DEVELOPMENT

1. Name of the Scheme:- Fodder Demonstration and Extension
2. Objective of the Seventh Five Year Plan 1985-90.

The main objective of the scheme is to popularise cultivation of fodder crops and grasses and conservation of fodder in the form of silage and hay and establishment of fodder demonstration plots.

3. Proposed outlay for the Seventh Five Year Plan 1985-90.

Rs. 25.15 lakhs

4. Principle targets to be achieved during the Seventh Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five year plan 1985-90..

A. Physical:

- 1) Achievement at the end of Sixth Five Year Plan 1980-85:

6 Demonstration farms, 656 hectares under fodder crop,  
50 silo pits.

- ii) Proposed targets and achievement during 1985-86 and 1986-87

<u>Year</u>	<u>Target</u>	<u>Anticipated Achievement</u>
1985-86	One Demonstration farm, 150 ha. of area under fodder cultivation 100 silo pits, 50 Ha. of area under grass land..	One Demonstration farm 150 Ha. of area under fodder cultivation, 100 silo pits, 50 ha. of area under grassland.
1986-87	One Demonstration farm 150 ha. of area under fodder cultivation 100 silo pits or 20 ha. of area under grassland	-do-
1987-88	-do-	

B. Financial

- i) Expenditure during the Sixth Five Year Plan 1980-85:

Rs. 4.64 lakhs.

- ii) Proposed outlay and expenditure (Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Anticipated expenditure</u>
1985-86	0.65	-
1986-87	1.50	1.50
1987-88	4.00	

6. Physical targets for 1986-87:

<u>Year</u>	<u>Target</u>	<u>Anticipated achievement</u>
1987-88	1 Demonstration Farm 150 Ha. of area under fodder cultivation, 100 silo pits 50 Ha. of area under grass land.	

7. Outlay for 1986-87:- Rs. 4.00 lakhs

8. Details of Expenditure:

I. Non-Recurring : Nil

II. Recurring:-

i. Pay of staff

a. Posts created and filled up:- During the Seventh Five Year Plan.

b. Posts created and not filled up: Nil

C. Posts created ( to be)

Sr.No.	Designation	Scale of Pay	1985-90 7th plan.	1985-86	1986-87	1987-88
1.	Dy. Director (Fodder Development)	1100-1600	1	-	1	1
2.	Asstt. Fodder Dev. Officer	550-900	2	-	1	1
3.	Technical Asstt.	425-700	2	-	1	1
4.	Agriculture Asstt.	250-430	2	-	1	1
5.	Labourer/Peon	196-232	2	-	1	1

ii) Other (Specify)

Sr.No.	Item	(Rs. in lakhs)			
		1985-90 7th plan	1985-86	1986-87	1987-88
1.	Construction of silo pits	3.00	-	-	1.00
2.	Salaries	5.00	-	0.10	0.50
3.	Wages	4.00	-	0.30	1.00
4.	Travel expenses	1.00	-	0.05	0.10
5.	Office expenses	2.00	-	0.65	1.00
6.	Grant-in-aid subsidies	3.15	-	0.05	0.30
7.	Motor vehicles	3.00	-	0.15	0.10
8.	Materials & Supplies	4.00	-	0.20	-
	Total	25.15	-	1.50	4.00

9. Summary of Expenditure:-

Year	Establishment	Grant	Capital		Total
			Loan	Building other than loan & Building	
7th Five Year Plan					
1985-90	25.15	-	-	-	25.15
1985-86	-	-	-	-	-
1986-87	1.50	-	-	-	1.50
1987-88	4.00	-	-	-	4.00

10. Abstract:-

Year	H. M. N. P.	Special Component	Tribal sub plan	20 point programme	Other	Total
7th Five Year Plan						
1985-90	-	-	-	-	25.15	25.15
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	1.50	1.50
1987-88	-	-	-	-	4.00	4.00

11. whether new scheme; - Continuing Scheme
12. Foreign exchange: -
13. Employment Potential/Generation: 5
14. Programme for 20 point -
15. remarks: -

SECTOR: ANIMAL  
HUSBANDRY

Scheme No. 19

FODDER DEVELOPMENT

1. Name of the Scheme: Fodder Seed Production Farm.
2. Objective of the Seventh Five Year Plan 1985-90:

The main objective of the farm is to provide planting material of fodder crops and grasses and distribution to farmers free of cost to take trials for the suitability under local soil and climatic conditions.

3. Proposed Outlay for the Seventh Five Year Plan 1985-90:

Rs. 10.00 lakhs.

4. Principle targets to be achieved during the Seventh Five Year Plan 1985-90:

Seed materials to be supplied for 400 hectares.

5. Target vis-a-vis achievement during the Sixth Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five Year Plan 1985-90:

A. Physical:

- i) Achievement at the end of Sixth Five Year Plan 1980-85:

Seed materials supplied for 137 hectares of area.

- ii) Proposed target and achievement during 1985-86 and 1986-87

<u>Year</u>	<u>Target</u>	<u>Anticipated Achievement</u>
1985-86	Seed materials to be supplied for 60 Ha.	60 Ha.
1986-87	60 Ha.	60 Ha.
1987-88		

B. Financial:

- i) Expenditure during the Sixth Five Year Plan 1980-85:

Rs. 2.58 lakhs.

- ii) Proposed outlay and expenditure during the year 1987-88:

<u>Year</u>	<u>Outlay</u>	<u>Anticipated expenditure</u>
1985-86	-	-
1986-87	0.50	0.50
1987-88	1.00	

6. Physical targets for 1987-88: Seed material for 60 Ha.

7. Outlay for 1987-88: Rs. 1.00 lakhs

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

I. Non Recurring

<u>Sr.No.</u>	<u>Item</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
1.	Civil works	5.00	-	-	-
2.	Machinery & Equipment	2.00	-	-	-
	Total	7.00	-	-	-

II. Recurring:

- a. Pay of staff:

- b. Posts created and filled up during the Seventh Five Year Plan: Nil  
 c. Posts created and not filled up: Nil  
 c. Posts to be created:

Sr.No.	Designation	Scale of pay	1985-90 7th Plan	1985-86	1986-87	1987-88	
						No of Posts	

1.	Farm Superintendent	550-900	1	-	-	-	1
2.	Helper	196-232	2	-	-	-	2

ii) Other (Specify) (Rs. in lakhs)

Sr.No.	Item	1985-90	1985-86	1986-87	1987-88
1.	Salaries	1..50	-	0.20	0.40
2.	Travel Expenses	0..50	-	0.05	0.05
3.	Office Expenses	0..50	-	0.05	0.05
4.	Other Expenses/ material	0..50	-	0.20	0.50
Total		3..00	-	0.50	1.00

(Rs. in lakhs)

9. Summary of Expenditure:

Year Establishment	Capital			Total
	Loan	Building	Other than loan & building	
Seventh Five Year Plan				
1985-90	5.00	-	5.00	10.00
1985-86	-	-	-	-
1986-87	0.50	-	-	0.50
1987-88	1.00	-	-	1.00

10. Abstract:

Year	R.M.N.D.	Special component	Tribal sub-plan	20 Point programme	Others	Total
7th Five Year Plan						
1985-90	-	-	-	-	10.00	10.00
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	0.50	0.50
1987-88	-	-	-	-	1.00	1.00

11. Whether new scheme continuing:- Continuing Scheme.

12. Foreign Exchange: -

13. Employment Potential/Generation: 3

14. Programme for 20 Point: -

15. Remarks: -

SECTOR: ANIMAL HUSBANDRYSCHEME NO: 20FODDER DEVELOPMENT1. Name of the scheme: Establishment off feed factory.2. Objective of the seventh Five Year Plan 1985-90:

The main objective of the scheme is to provide balance feed to the farmers at reasonable prices.

3. Proposed outlay for the seventh Five Year Plan 1985-90:

The ownership of the Cattle feed factory has been transferred to Goa District Cooperative Milk Producer's Union Ltd.

Rs. 0.10 lakhs.

4. Principle targets to be achieved during the Seventh Five Year Plan 1985-90:

The Civil work of construction off feed factory has been already completed. The plant will be put into operation during the year 1985-86:

5. Target vis-a-vis achievement during the Sixth Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five Year Plan 1985-90:A. Physical:-i) Achievement at the end of Sixth Five Year Plan 1980-85:-

i) The Civil work has been completed.

ii) Proposed target and achievement during 1985-86 and 1987-88

The ownership of factory has been transferred to Goa District Cooperative Milk Producer's Union Ltd.

B. Financial:-i) Expenditure during the Sixth Five Year Plan 1980-85:

Rs. 7.10 lakhs.

ii) Proposed outlay and Expenditure during the year 1985-86, 86-87, & 87-88:

Year	Outlay	Anticipated Expenditure
1985-86	1.10	2.77
1986-87	0.50	0.05
1987-88	-	Transferred to Goa District Cooperative Milk Producer's Union Ltd.

6. Physical targets for 1986-87:- Nil7. Outlay for 1986-87: Rs.0.50 lakhs8. Details of Expenditure:I. Non Recurring

Sr.No.	Item	1985-90	1985-86	1986-87	1987-88
1.	Other charges	0.10	2.77	0.50	-
2.	Construction	-	-	-	-
	Total	0.10	2.77	0.50	-

II. Recurring:-i) Pay of staff:ii) Posts created and filled up during the seventh Plan: Nil

- b) Posts created and not filled up: Nil  
 c) Posts to be created: Nil  
 ii) Other (Specify):- Nil

9. Summary of Expenditure:

(Rs. in lakhs)

Year	Establishment Grant	Capital			Total
		Loan	Building	Other than loan & building	
Seventh Five					
Year Plan					
1985-90	0.10	-	-	-	0.10
1985-86	2.77	-	-	-	2.77
1986-87	0.50	-	-	-	0.50
1987-88	-	-	-	-	-

10. Abstract:

Year	R.M.N.D.	Special Component	Tribal sub-plan	20 Point programme	Other	Total
7th Five						
Year Plan						
1985-90	-	-	-	-	0.10	0.10
1985-86	-	-	-	-	2.77	2.77
1986-87	-	-	-	-	0.50	0.50
1987-88	-	-	-	-	-	-

11. Whether new scheme continuing: Continuing Scheme

12. Foreign Exchange: -13. Employment Potential/Generation: -14. Programme for 20 Point:- -15. Remark: The Feed Factory transferred to Goa District Cooperative Milk Producers' Union Ltd.



SECTOR : ANIMAL HUSBANDRY

Scheme No. 20

OTHER SCHEMES1. Name of the Scheme: i) Extension Services.2. Objectives of the Seventh Five Year Plan 1985-90:

The main objective of the Scheme is to educate, motivate and organize the farmers by bringing out the latest innovation from research laboratory to the field.

3. Proposed outlay for the Seventh Five Year Plan 1985-90:

Rs. 4,70 lakhs.

4. Principle targets to be achieved during the Seventh Five Year Plan 1985-90:

To motivate the large number of farmers to take up piggyery, poultry and Dairy farms under various Animal Husbandry Programme.

5. Target vis-a-vis achievement during the Sixth Five Year Plan 1980-85 and proposed Outlay and target during the Seventh Five Year Plan 1985-90:A. Physical:i) Achievement at the end of Sixth Five Year Plan 1980-85:

A large number of farmers have been motivate to take up piggyery, poultry and dairy farms so as to improve the income of the weaker section of the society.

ii) Proposed target and achievement during the year 1987-88:

To motivate large number of farmers to take up piggyery poultry and Dairy farms and various Animal Husbandry programme.

B. Financial:i) Expenditure during the Sixth Five Year Plan 1980-85:

Rs. 9.95 lakhs.

ii) Proposed outlay and expenditure during the 1985-86 and 1986-87:

Year	Outlay	(Rs. in lakhs)	
			<u>Anticipated expenditure</u>
1985-86	0.10	-	
1986-87	0.20	0.20	
1987-88	0.50		

6. Physical targets for 1986-87:

A large number of farmers will be motivate to take piggyery, poultry and Dairy farms under various Animal Husbandry programme.

7. Outlay for 1986-87: Rs. 0.50 lakhs.8. Details of Expenditure: (Rs. in lakhs)

Sr.No.	Item	1985-90 7th plan 1985-86 1986-87 1987-88			
1.	Audio visual kits	0.50	-	-	-
2.	Purchase of films	0.50	-	-	-
3.	Motor vehicle	1.00	-	-	-
	<u>Total</u>	<u>2.00</u>	<u>-</u>	<u>-</u>	<u>-</u>

II. Recurring:

I) Pay of staff:-

- a) Posts created and filled up during the Seventh Plan:- Nil  
 b) Posts created and not filled up: Nil  
 c) Posts to be created:-

Sr.No.	Designation	Scale of pay	1985-86	1986-87	1987-88
1.	Assistant Artist	Rs.425-700	1	1	1

ii) Other (Specify)

Sr.No.	Item	1985-90 7th Plan	1985-86	1986-87	1987-88
1.	Salaries	00.75	-	0.17	0.30
2.	Travel expenses	00.90	-	0.03	0.20
3.	Motor vehicle	00.55	-	-	-
4.	Office expenses	00.50	-	-	-
Total		22.70	-	0.20	0.50

Capital

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

Year	Establishment	Grant	Loan	Building	Other than loan & Build- ing.	Total
Seventh Five Year Plan						
1985-90	4.70	-	-	-	-	4.70
1985-86	-	-	-	-	-	-
1986-87	0.20	-	-	-	-	0.20
1987-88	0.50	-	-	-	-	0.50

10. Abstract:

Year	R.M.N.D.	Special component	Tribal sub- Plan	20 Point programme	Others	Total
7th Five Year Plan						
1985-90	-	-	-	-	4.70	4.70
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	0.20	0.20
1987-88	-	-	-	-	0.50	0.50

11. Whether new scheme continuing: Continuing Scheme

12. Foreign Exchange: -  
 13. Employment Potential/Generation: -  
 14. Programme for 20 Point: -  
 15. Remarks -

SECTOR:

SCHEME NO 22

OTHER SCHEMES1. Name of the Scheme: ii) Publicity & Propaganda2. Objective of the Seventh Five Year Plan 1985-90:

The main objective of the scheme is to give publicity to Departmental progress and activities by publishing leaflets, posters, film shows, milk yield competition, calf rallies, conducting of farmers tours within and outside territory.

3. Proposed outlay for the Seventh Five Year Plan 1985-90:

Rs. 4.00 lakhs.

4. Principal target to be achieved during the Seventh Five Year Plan 1985-90:

Information bulletin will be published on poultry, piggery Dairy Farming and organisation of milk yield competition.

4. Target vis-a-vis achieved during the Sixth Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five Year Plan 1985-90:A. Physical:i) Achievement at the end of Sixth Five Year Plan 1980-85:

1985-86 Information bulletin have been published on poultry, piggery.

1986-87 Dairy Farming and organisation of milk yield competition,

B. Financial:-i) Expenditure during the Sixth Five Year Plan 1980-85:

Rs. 5.57 lakhs

ii) Proposed outlay and expenditure during the year 1987-88

<u>Year</u>	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1985-86	0.50	1.76
1986-87	0.25	0.50
1987-88	2.00	-

6. Physical targets for 1986-87:

Information bulletin will be published on poultry, piggery and Dairy farming, training etc to the farmers and Organisation of milk yield competition and Cattle/poultry shows/exhibition etc.

7. Outlay for 1987-88:

Rs. 2.00 lakhs

8. Details of Expenditure:i) Non-Recurring:- Nila) Posts created and filled up during Seventh Plan: Nilb) Posts created and not filled up:- Nilc) Posts to be created: Nilii) Other (Specify) (Rs. in lakhs)

<u>s. No.</u>	<u>Item</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
1.	Advertisement scales and publicity expenses	4.00	1.76	0.25	2.00

## 9. Summary of Expenditure

Year	Establishment	Grant	Capital		Total
			Loan Building	Other than loan & building	
Seventh Five Year Plan					
1985-90	4.00	--	-	-	4.00
1985-86	1.76	--	-	-	1.76
1986-87	0.25	--	-	-	0.25
1987-88	2.00	--	-	-	2.00

11. Whether new scheme continuing: Continuing scheme

12. Foreign Exchange: -13. Employment Potential/Generation: -14. Programme for 20 Point: -15. Remarks:

SECTOR: Animal HusbandrySCHEME NO. 23OTHER SCHEMES1. Name of the Scheme: iii) Fourteenth Quinquennial Livestock Census:2. Objective of the Seventh Five Year Plan 1985-90:

Main objective of the scheme is to conduct fourteenth Livestock Census and Farm Equipment, 1987.

3. Proposed Outlay for the Seventh Five Year Plan 1985-90:

Rs. 2.00 lakhs.

4. Principle targets to be achieved during the Seventh Five Year Plan 1985-90:

To conduct Fourteenth Quinquennial Livestock Census and Farm Equipment 1987.

5. Target vis-a-vis achievement during the Sixth Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five Year Plan 1985-90:A. Physical:i) Achievement at the end of the Sixth Five Year Plan 1980-85:

Thirteenth Quinquennial Livestock Census and Farm Equipment, 1982 has been conducted and the report on the census has already been published.

ii) Proposed target and achievement during the year 1986-87:  
Year:

1985-86 Preliminary work regarding conducting of Census  
1986-87 Conducting of Fourteen Quinquennial Livestock Census and Farm Equipment, 1987.

1987-88

-do-

b) Financial:i) Expenditure during the Sixth Five Year Plan 1980-85:

0.83 lakhs.

ii) Proposed outlay and expenditure during 1985-86 and 1986-87:

<u>Year</u>	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1985-86	0.01	-
1986-87	0.45	0.45
1987-88	0.50	-

6. Physical targets for:-

Conducting Fourteenth Quinquennial Livestock Census and Farm Equipment 1987.

7. Outlay for 1987-88: Rs. 0.50 lakhsa. Details of Expenditure:I. Non-Recurring:

<u>Sr.No.</u>	<u>Item</u>	<u>1985-90 7th Plan</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
1.	Other Charges	2.00	-	0.45	0.50

II. Recurring:i. Pay of staff:-

- b. Posts created and not filled up: Nil  
 c. Posts to be created: Nil  
 ii) Other (Specify): Nil

9. Summary of Expenditure:

(Rs. in lakhs)

Year	Establishment	Grant	Capital		Total
			Loan Building	Other than loan & building	
Seventh Five Year Plan					
1985-90	2.00	-	-	-	2.00
1985-86	-	-	-	-	-
1986-87	0.45	-	-	-	0.45
1987-88	0.50	-	-	-	0.50

10. Abstract:

(Rs. in lakhs)

Year	R.M.N.D.	Special Component	Tribal sub-plan	20 Point programme	Others	Total
7th Five Year Plan						
1985-90	-	-	-	-	2.00	2.00
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	0.45	0.45
1987-88	-	-	-	-	0.50	0.50

11. Whether new scheme continuing: Continuing Scheme  
 12. Foreign Exchange: -  
 13. Employment Potentials/Generation: -  
 14. Programme for 20 Point: -  
 15. Remarks: -

SECTOR: ANIMAL HUSBANDRYSCHEME NO 24OTHER SCHEMES

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

2. Objective of the Seventh Five Year Plan 1985-90:

The objective to provide scheduled castes with assistance to purchase Milch animals and poultry.

3. Proposed outlay for the Seventh Five Year Plan 1985-90:

Rs. 8.00 lakhs

4. Principal targets to be achieved during the seventh Five Year Plan 1985-90:

500 scheduled caste families to be economically assisted.

5. Target vis-a-vis achievement during the Sixth Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five Year Plan 1985-90:

A. Physical:

i) Achievement at the end of Sixth Five Year Plan 1980-85:

139 Scheduled castes families economically assisted.

ii) Proposed target and achievement during 1985-86 and 1986-87 and 1987-88.

<u>Year</u>	<u>Target</u>	<u>Anticipated Achievement</u>
1985-86	100 Scheduled Caste	92 S/C Families have been economically assisted.
1986-87	100 Scheduled Caste families	100 Schedule Caste families have been economically assisted
1987-88	100 Scheduled caste families.	

B. Financial:

i) Expenditure during the Sixth Five Year Plan 1980-85:

Rs. 1.99 lakhs

ii) Proposed outlay and expenditure during 1985-86 and 1986-87 and 1987-88 (Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1985-86	0.75	1.41
1986-87	1.25	1.52
1987-88	2.00	-

6. Physical targets for 1986-87:

100 Scheduled Caste families economically assisted.

7. Outlay for 1987-88: Rs. 2.00 lakhs;

8. Details of Expenditure:

I. Non Recurring: Nil

II. Recurring: i) Pay of staff:-

a) Posts created and filled up during the Seventh Plan: Nil

b) Posts created and not filled up:

c) Posts to be created: Nil

ii) Other (Specify):

Sr.No.	Item	(Rs. in lakhs)			
		1985-90 7th Plan	1985-86	1986-87	1987-88
1.	Subsidy	3.00	1.41	1.25	-

9. Summary of Expenditure

Year	Establishment Grant	Capital			Total
		Loan	Building	Other than loan & building	
Seventh Five Year Plan					
1985-90	8.00	-	-	-	8.00
1985-86	1.41	-	-	-	1.41
1986-87	1.25	-	-	-	1.25
1987-88	2.00	-	-	-	2.00

10. Abstract:

Year	R.M.N.D.	Special Component	Tribal sub-plan	(Rs. in lakhs)			Total
				20 Point Programme	Other		
7th Five Year Plan							
1985-90	-	*	-	8.00	-	-	8.00
1985-86	-	*	-	1.41	-	-	1.41
1986-87	-	*	-	1.25	-	-	1.25
1987-88	-	*	-	2.00	-	-	2.00

11. Whether new scheme continuing: Continuing Scheme12. Foreign Exchange: -13. Employment Potential/Generation: -14. Programme for 20 Point: -15. Remarks:-

\*This Scheme is also being implemented under 20 Point Programme.



SECTOR: ANIMAL HUSBANDRY

Scheme No. 25

OTHER SCHEMES

1. Name of the Scheme: Animal Disease surveillance scheme
2. Objective of the Seventh Five Year Plan 1985-90:

The epidemiological unit will collect, compile, analyses and interpret data on prevalence of various epidemiological diseases of Livestock.

4. Principle targets to be achieved during the Seventh Five Year Plan 1985-90:

The epidemiological unit will collect, compile, analyses and interpret the data on prevalence of various epidemiological disease of Livestock.

5. Target vis-a-vis achievement during the Sixth Five Year Plan 1980-85:

A. Physical:

- i) Achievement at the end of Sixth Five Year Plan 1980-85:

- ii) Proposed target and expenditure during 1985-86 and 1986-87

1985-86 The epidemiological unit will collect, compile analyses and interpret the data in prevalence of various epidemiological disease of Livestock.

1986-87:

1987-88:

B. Financial:

- i) Expenditure during the Sixth Five Year Plan 1980-85:

- ii) Proposed outlay and expenditure during 1985-86 and 1986-87 and 1987-88:

<u>Year</u>	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1985-86	0.05	-
1986-87	0.05	0.45
1987-88	0.45	-

6. Physical targets for 1987-88:

The epidemiological unit will collect compile, analyses and interpret the data on prevalence on various epidemiological disease of Livestock.

7. Outlay for 1987-88: Rs. 0.45 lakhs

8. Details of Expenditure:

I. Non Recurring: NilII. Recurring:

- 1) Pay of staff

a. Posts created and filled up during the Seventh Plan: Nilb. Posts created and not filled up: Nilc. Posts to be created:

<u>Sr.No.</u>	<u>Designation</u>	<u>Scale of 1985-90 pay</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	
					<u>No. of Posts</u>	<u></u>
1.	Assistant Director (Epidemiology)	700-1300	-	-	1	1
2.	Technical Assistant	500-900	-	-	1	1
3.	Veterinary Assistant	330-560	-	-	2	2
4.	Stenographer	330-560	-	-	1	1

ii) Other (Specify):

		(Rs. in lakhs)			
Sr.No.	Item	1985-90	1985-86	1986-87	1987-88
1.	Salaries	1.00	-	0.05	0.45
2.	Other Expenses	-	-	-	-
		1.00	-	0.05	0.45

9. Summary of Expenditure:

(Rs. in lakhs)

Year	Establishment	Grant	Capital			Total
			Loan	Building	Other than loan & building	
	Seventh Five Year Plan 1985-90	-	-	-	1.00	1.00
1985-86	-	-	-	-	-	-
1986-87	0.05	-	-	-	-	0.05
1987-88	0.45	-	-	-	-	0.45
Year	R.M.N.D.	Special component	Tribal sub plan	20 Point programme	Other	Total
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	0.05	0.05
1987-88	-	-	-	-	0.45	0.45

11. Whether new scheme continuing: Continuing scheme12. Foreign Exchange: % -13. Employment Potential/Generation: 514. Programme for 20 Point: -15. Remarks: -

Sector: Animal Husbandry

OTHER SCHEMES1. Name of the Scheme:- (vi) Social Inputs in Area Development Programme.2. Objectives of the Seventh Five Year Plan 1985-90:-

To improve the access of the poor, specially women and children, to existing social and economical services in programme areas viz. Sanguem, Quepem and Canacona Taluka.

3. Proposed Outlay for the Seventh Five Year Plan 1985-90:-  
Rs. 1.00 lakhs4. Principle targets to be achieved during the Seventh Five Year Plan 1985-90:-

To improve the access of the poor, especially women and children to existing social and Economical Services in Programme area viz. Sanguem, Quepem and Canacona.

5. Target vis-a-vis achievement during the Sixth Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five Year Plan 1985-90:-A. Physicali) Achievement at the end of Sixth Five Year Plan 1980-85:-

.....

ii) Proposed target and achievement during the year:

1985-86	)	To improve the access of the poor especially
1986-87	)	women and children to existing social and economi-
1987-88	)	cal services in programme areas viz, Sanguem,
		Quepem and Canacona Taluka.

B. Financial:-i) Expenditure during the Sixth Five Year Plan 1980-85:-ii) Proposed outlay and Expenditure during the year  
(kg. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1985-86	0.05	-
1986-87	0.05	0.05
1987-88	0.05	-

6. Physical Targets for 1987-88:-

To improve the access of the poor, especially women and children to existing social and economical services in programme areas viz, Sanguem, Canacona and Quepem Taluka.

7. Outlay for 1987-88:

Rs. 0.05 lakhs.

8. Details of Expenditure:-I. Non Recurring:- NilII. Recurring:-i) Pay of staff:-A. Posts created and filled up during the 7th Plan:- NilB. Posts created and not filled up:- NilC. Posts to be created:- Nil

.....

ii) Other (Specify):

(Rs. in lakhs)

Sr.No.	Item	1985-90 7th Plan	1985-86	1986-87	1987-
1.	Other charges	1.00	-	0.05	0.05

9. Summary of Expenditure:-

(Rs. in lakhs)

Year	Establishment	Grant	Capital			Total
			Loan	Building	Other than loan & bldg.	
Seventh Five Year Plan						
1985-90	1.00	-	-	-	-	1.00
1985-86	-	-	-	-	-	-
1986-87	0.05	-	-	-	-	0.05
1987-88	0.05	-	-	-	-	0.05

10. Abstract:-

(Rs. in lakhs)

Year	R.M.N.P.	Special component	Tribal Sub-plan	20 point programme	Others	Total
7th Five Year Plan						
1985-90	-	-	-	-	1.00	1.00
1985-86	-	-	-	-	-	1.00
1986-87	-	-	-	-	0.05	0.05
1987-88	-	-	-	-	0.05	0.05

11. Whether new Scheme continuing:- Continuing Scheme

12. Foreign Exchange:- -

13. Employment Potential/Generation:- -

14. Programme for 20 point:- -

15. Remarks:- -

SECTOR:- ANIMAL HUSBANDRYOTHER SCHEMES

1. Name of the Scheme:- (vii) Goa Meat Complex Ltd.

2. Objectives of the Seventh Five Year Plan 1985-90:-

The Scheme to establish "Modern Slaughter Houses" in different states was not in the Fourth Five Year Plan. It is a Central Sector Scheme. The main objectives of this Scheme are i) To provide hygienic and wholesome meat to consumers at reasonable rates ii) to utilise the by-products which were hitherto being wasted iii) Utilisation of culled and unproductive animals.

An Abattoir established by Goa Meat Complex Ltd., was commercially commissioned in November, 1982 (1982-83). It was estimated in the project report during first year (1982-83) 15,000 cattle, during the second year (1983-84) 30,000 cattles and during third (1984-85) and subsequent years 45,000 cattles will be slaughtered. However, during 1982-83 only 2630, 1983-84, 8438 and during 1984, it is expected to reach upto 10,000 animals.

The company is therefore losing heavily due to under utilisation of plant and non commissioning of by products section, which can be started economically only when the company reaches 80 cattle heads per day.

Therefore there is an urgent need to meet the deficit in operation by granting subsidy/grant in aid. This was also one of the conditions laid by National Bank of Agriculture and Rural Development and enhance share capital from Rs. 50 lakhs to Rs. 1.00 lakhs to decrease the burden of loan and interest.

3. Proposed Outlay for the Seventh Five Year Plan 1985-90:-

Rs. 98.00 lakhs.

4. Principle targets to be achieved during the Seventh Five Year Plan 1985-90:-

- i) To achieve daily slaughter of 100 animals per day.
- ii) To start the sale by the company by opening booths at four major municipalities.

5. Target vis a vis achievement during the Sixth Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five year Plan 1985-90:-

A. Physical:-

i) Achievement at the end of Sixth Five Year Plan 1980-85:-

Grant of subsidy was not envisaged during Sixth Five Year Plan 1980-85. No targets were laid down.

ii) Proposed target and achievement during the

<u>Year</u>	<u>Target</u>	<u>Anticipated Expenditure</u>
1985-86	30,000 cattle to be slaughtered. Sale of meat by company 600 tonnes. Blood-150 tonnes Bones-150 tonnes	-

<u>Year</u>	<u>Target</u>	<u>Anticipated Expenditure</u>
1985-87	30000 cattle to be slaughtered and off meat by company. 600 tonnes blood-150 tonnes Bones- 150 tonnes Inedible offals-tonnes	

B. Financial:-i) Expenditure during the Sixth Five Year Plan 1980-85:-

Rs. 1.77 lakhs

ii) Proposed Outlay and Expenditure during the year (Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1985-86	0.05	35.84
1986-87	16.75	16.75
1987-88	40.00	-

6. Physical targets for 1987-88:

30,000 cattles to be slaughtered  
Sale of meat by company, 6000 tonnes  
blood-150 tonnes  
Bones- 150 tonnes  
Inedible offals- 90 tonnes.

7. Outlay for 1987-88 Rs. 40.008. Details of Expenditure:-I. Non-Recurring:- NilII. Recurring:-i. Pay of staff:-a. Posts created and filled up during the Seventh Plans:- Nilb. Posts created and not filled up: Nil:-c. Posts to be created:- Nilii) Other (specify)

<u>Sr.No.</u>	<u>Item</u>	<u>1985-90</u>	<u>(Rs. in lakhs)</u>		
			<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
1.	Grant in-aid/subsidy to meat deficit	85.50	-	-	-
2.	Contribution to share	12.50	35.84	16.75	40.00
		<u>98.00</u>	<u>35.84</u>	<u>16.75</u>	<u>40.00</u>

9. Summary of Expenditure:-

(Rs. in lakhs)

<u>Year</u>	<u>Establishment</u>	<u>Grant</u>	<u>Capital</u>			<u>Total</u>
			<u>Loan</u>	<u>Build- ing</u>	<u>Other than loan &amp; building</u>	
<u>Seventh Five Year Plan</u>						
1985-90	-	-	-	-	98.00	98.00
1985-86	-	-	-	-	35.84	35.84
1986-87	-	-	-	-	16.75	16.75
1987-88	-	-	-	-	40.00	40.00

11. Whether new scheme continuing:- Continuing scheme12. Foreign Exchange:- -13. Employment Potential/Generation:- -14. Programme for 20 point:- -15. Remarks:- -

SECTOR: ANIMAL HUSBANDRY

1. Name of the Scheme:- Tribal Sub-Plan
2. Objective of the Seventh Five Year Plan 1985-90:-

The main objective of the Scheme is to uplift Economy of tribal population and make available fresh milk to the local population.

In order to achieve the above goal the following scheme has been proposed for implementation.

1. Grant of financial Assistance for purchase of milch animals.
2. Grant of financial assistance for purchase of work animals.
3. Grant of financial assistance for purchase of goats for rearing.

4. Proposed Outlay for the Seventh Five Year Plan 1985-90:-

I The provision has been made under loan to Animal Husbandry.

ii) It is communicated by the Collector, Daman that the Scheme supply of milch animals is not feasible in Daman.

The Scheme purchase of animals is being implemented by the Directorate of Agriculture.

The Scheme purchase of goats is being implemented by Rural Development Agency. Hence, it has been proposed not to implement the above scheme under Directorate of Animal Husbandry & Veterinary Services.

5. Target Vis-a-vis achievement during the Sixth Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five Year Plan 1985-90:

A. Physical:-

i) Achievement at the end of the Sixth Five Year Plan 1980-85:

ii) Proposed target and achievement during the year

1985-86	-
1986-87	0.05
1987-88	0.05

B. Financial

i) Expenditure during the Sixth Five Year Plan 1980-85:-

ii) Proposed Outlay and Expenditure during the Seventh Five Year Plan 1985-90:

<u>Year</u>	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1985-86	0.05	-
1986-87	0.05	0.05
1987-88	0.05	-

6. Physical targets for 1987-88:-

i) The provision has been made under loan to Animal Husbandry.

ii) It is communicated by the Collector, Daman that the Scheme supply of milch animals is not feasible in Daman.

The Scheme purchase of milch animals is being implemented by the Directorate of Agriculture.

The Scheme purchase of goats is being implemented by Rural Development Agency. Hence it has been proposed not to implement

the above scheme under Directorate of Animal Husbandry & Vet. Services.

7. Outlay for 1985-87: Rs. 0.05 lakhs.

8. Details of Expenditure:-

I. Non-Recurring:- Nil

II. Recurring:-

i) Pay of staff:-

a. Posts created and filled up:-

b. Posts created and not filled up:- Nil

c. Posts to be created:- Nil

ii) Other (Specify)

<u>Sr.No.</u>	<u>Item</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987</u>
1.	Other charges	0.05	-	0.05	0.05

9. Summary of Expenditure:

(Rs. in lakhs)

<u>Year</u>	<u>Establishment</u>	<u>Grant</u>	<u>Capital</u>			<u>Total</u>
			<u>Loan</u>	<u>Building</u>	<u>Other than loan &amp; bldg.</u>	
<u>Seventh Five Year Plan</u>						
1985-90	0.05	-	-	-	-	0.05
1985-86	-	-	-	-	-	-
1986-87	0.05	-	-	-	-	0.05
1987.88	0.05	-	-	-	-	0.05

10. Abstract:

<u>Year</u>	<u>R.M.N.P.</u>	<u>Special component</u>	<u>Tripart Sub-plan</u>	<u>20 point programme</u>	<u>Others</u>	<u>Total</u>
<u>7th Five Year Plan</u>						
1985-90	-	-	-	-	0.05	0.05
1985-86	-	-	-	-	-	-
1986-87	-	-	-	0.05	-	0.05
1987.88	-	-	-	-	0.05	0.05

11. Whether new scheme continuing:- -

12. Foreign Exchange:- -

13. Employment Potential/Generation:- -

14. Programme for 20 point:- -

15. Remarks:- -

i) The provision has been made under loan to Animal Husbandry.

(i) It is communicated by the Collector Daman that the Scheme supply of milch animals is not feasible in Daman.

The scheme purchase of milch animals is being implemented by the Directorate of Agriculture.

The Scheme purchase of goat is being implemented by Rural Development Agency. Hence, it has been proposed not to implement the above scheme under Directorate of Animal Husbandry & Veterinary Services.



SECTOR: ANIMAL HUSBANDRY

1. Name of the Scheme:- Credit facilities for Poultry Development/Piggery Development/Purchase of milch animals/Work animals/Goats.

2. Objective of the Seventh Five Year Plan 1985-90:-

Under the Scheme, it is proposed to provide loan for the Development off poultry, piggery, purchase of milch animals, work animals/Goats. This facilities being provided in order to motivate the farmers to rear poultry, piggery, milch animals work animals, goats etc. so as to improve the economic conditions of the Rural population and also to increase the livestock products so as to provide nutritious feed to the population.

3. Proposed Outlay for the Seventh Five Year Plan 1985-90:

Rs. 2.20 lakhs

4. Principle targets to be achieved during the Seventh Five Year Plan 1985-90:-

- i) Milch animals ..... 100 animals
- ii) Work animals ... .. 100 pairs
- iii) Goats units ..... 50 Units
- iv) Poultry Units ..... 50 units
- v) Piggery Units ..... 50 Units

5. Target vis a vis achievement during the Sixth Five Year Plan 1980-85 and proposed outlay and Target during the Seventh Five Year Plan 1985-90:-

A. Physical:

- i) Achievement at the end of Sixth Five Year Plan 1980-85  
5 poultry Units
- ii) Proposed target and achievements during 1985-86 and 1986-87 :-

<u>Year</u>	<u>Outlay</u>	<u>Anticipated Expenditure:</u>
1985-86	-	-
1986-87	0.10	0.10
1987-88	0.05	0.05

B. Financial

- i) Expenditure during the Sixth Five Year Plan 1980-85  
Rs. 0.25 lakhs.

- ii) Proposed Outlay and Expenditure 1985-86 and 1986-87 and 1987-88:

<u>Year</u>	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1985-86	Rs.2.20 lakhs	-
1986-87	Rs.0.10 lakhs	-

6. Physical targets for 1986-87:-

7. Outlay for 1987-88:- Rs. 0.05 lakhs

8. Details of Expenditure:-

- a) Posts created and filled up:- Nil

b) Posts created and not filled up:- Nil

c) Posts to be created:- Nil

ii) Other(Specify):-

Sr.No.	Item	1985-90 7th Plan	1985-86	1986-87	1987-88
	Loans	2.20	-	0.10	0.05

9. Summary of Expenditure:-

(Rs. in lakhs)

Year	Establishment	Grant	Capital			Total
			Loan	Building	Other than loan & building	
Seventh Five Year Plan						
1985-90	-	-	2.20	-	-	2.20
1985-86	-	-	-	-	-	-
1986-87	-	-	0.10	-	-	0.10
1987-88	-	-	-	-	-	0.05

10. Abstract:-

(Rs. in lakhs)

Year	R.M.N.P.	Special component	Tribal Sub- Plan	20 point programme	Others	Total
7th Five Year Plan 1985-90						
1985-90	-	-	-	-	2.20	2.20
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	0.10	0.10
1987-88	-	-	-	-	0.05	0.05

11. Whether New scheme continuing:- Continuing Scheme

12. Foreign Exchange:- -

13. Employment Potential/Generation:- -

14. Programme for 20 point:- -

15. Remarks:- -

SECTOR:- ANIMAL HUSBANDRYCENTRALLY SPONSORED SCHEME

1. Name of the Scheme:- Assistance to small marginal farmers and Agricultural labourers for rearing cross bred heifers.

2. Objective of the Seventh Five Year Plan 1985-90:-

The main objective of the scheme is to motivate the farmer to take up cross Breeding and to help such farmers in better feeding of animals.

3. Proposed Outlay for the Seventh Five Year Plan 1985-90:

Rs. 20.00 lakhs.

4. Principle targets to be achieved during the Seventh Five Year Plan 1985-90.

5. Target vis-a-vis achievement during the Sixth Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five Year Plan 1985-90:-

A. Physical:-

i) Achievement at the end of Sixth Five Year Plan 1980-85:

757 Cross Bred Calves covered.

ii) Proposed target and achievement during 1985-86 and 1986-87.

<u>Year</u>	<u>Target</u>	<u>Anticipated Achievement</u>
1985-86	400 cross bred calves	165 cross bred calves
1986-87	400 cross bred calves	-

B. Financial:-

i) Expenditure during the Sixth Five Year Plan 1980-85:

Rs. 18.81 lakhs.

ii) Proposed Outlay and expenditure during 1985-86 and 1986-87:

(Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1985-86	1.00	2.98
1986-87	1.00	3.00
1987-88	10.00	-

6. Physical targets for 1987-88.

400 Cross bred calves

7. Outlay for 1987-88:

Rs. 10.00 lakhs.

8. Details of Expenditure:-

I. Non-Recurring:-

(Rs. in lakhs)

<u>Sr.No.</u>	<u>Item</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>
1.	Salaries	-	-	-
2.	Machinery & Equipment	-	-	-
3.	Motor vehicle	-	-	-
4.	Other charges	-	-	-

II. Recurring:-

i) Pay of staff

a. Posts created and filled up:-

Sr.No.	Designation	Scale of pay	1985-90	1985-86	1986-87	1987-88
1.	Joint Director	Rs.1100-1600	1	-	-	-
2.	Credit Planning Officer	Rs. 700-1300	1	-	-	-
3.	Head Clerk	Rs. 425-700	1	-	-	-
4.	U.D.C.	Rs. 330-560	1	-	-	-
5.	Driver	Rs. 260-350	1	-	-	-
6.	Peon	Rs. 196-232	1	-	-	-

b. Posts created and not filled up:- Nilc. Posts to be created:- Nilii) Other (Specify):

Sr.No.	Item	1985-90	1985-86	1987-88	1987-88
1.	Salaries	-	0.85	1.00	1.00
2.	Travel Expenses	-	-	0.50	0.50
3.	Office Expenses	-	-	0.50	0.50
4.	Grant in aid-contribution/ Subsidy	-	1.55	8.00	8.00
5.	Motor vehicle	-	0.53	-	-
	Total:	-	2.93	10.00	10.00

## 9. Summary of Expenditure

(Rs. in lakhs)

Year	R.M.N.P.	Special component	Tribal Sub-Plan	20 point programme	others	Total
7th Five Year Plan						
1985-90	-	-	-	-	80.00	80.00
1985-86	-	-	-	-	2.93	2.93
1986-87	-	-	-	-	1.00	1.00
1987-88	-	-	-	-	10.00	10.00

## 11. Whether new scheme continuing:- Continuing Scheme

## 12. Foreign Exchange:-

-

## 13. Employment Potential/Generation:-

-

## 14. Programme for 20 point:-

-

## 15. Remarks:-

-

This is a Centrally Sponsored Scheme fully financed by Central Government. The proposed Outlay for the implementation of this Scheme during the Seventh Five Year Plan has not been communicated so far. A provision has been made under the scheme anticipation Government of India's approval for the implementation.

CENTRALLY SPONSORED SCHEME

1. Name of the Scheme:-1) Assistance to Small/Marginal Farmers and Agricultural Labourers for Poultry and Piggery Development.
2. Objective of the Seventh Five Year Plan 1985-90:-  
The main objective of the scheme is to provide gainful occupation to weaker sections and also to increase the food of animal origin.
3. Proposed Outlay for the Seventh Five Year Plan 1985-90:-  
90.00 lakhs.
4. Principle targets to be achieved during the Seventh Five Year Plan 1985-90:-  
1000 Poultry Units.  
500 Piggery Units.
5. Achievement vis-a-vis during the Sixth Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five Year Plan 1985-90:-
  - a) Physical:-
    - i) Achievement at the end of Sixth Five Year Plan 1980-85:-  
301 Poultry Units  
36 Piggery Units.
    - ii) Proposed target and achievement during 1985-86 and 1986-87:-

<u>Year</u>	<u>Target</u>	<u>Anticipated Achievement</u>
1985-86	200 Poultry Units 100 Piggery Units	14 Poultry Units 1 Piggery Unit
1986-87	200 Poultry Units 100 Piggery Units	- -
1987-88	-do-	-
  - B. Financial:-
    - 1) Expenditure during the Sixth Five Year Plan 1980-86:-
      - i) Proposed Rs 30.29 lakhs.
      - ii) Proposed Outlay and expenditure during 1985-86 & 1986-87 and 1987-88.

<u>Year</u>	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1985-86	2.00	6.41 lakhs
1986-87	2.00	7.00 lakhs
1987-88	15.00	-
6. Physical targets for 1987-88:  
200 Poultry Units and 100 Piggery Units.
7. Outlay for 1987-88:-  
Rs. 2.00 lakhs.
8. Details of Expenditure:-
1. Non-recurring:-

Sr.No.	Item	1985-90	1985-86	1986-87	1987-88
		<u>7th Plan</u>			

1. Other charges - - - -

II Recurring:-

1) Pay of staff:-

a. Posts created and filled up:-

Sr. No.	Designation	Scale of pay	1985-90 7th Plan	1985-86	1986-87	1987-88
				<u>No of posts</u>		
1.	Project Officer	Rs.700-1300	1	-	-	-
2.	Asstt. Project Officer	Rs.425-700	2	-	-	-
3.	Field Asstt.	Rs.330-560	30	-	-	-
4.	L.D.C.	Rs.260-400	1	-	-	-
5.	Driver	Rs.260-350	1	-	-	-
6.	Peon	Rs.196-232	1	-	-	-

b. Posts created and not filled up:- Nil

c. Posts to be created:- Nil

ii) Other (Specify)

(Rs. in lakhs)

Sr.No.	Item	1985-90	1985-86	1986-87	1987-88
1.	Salaries	-	5.80	2.00	2.00
2.	Grant in-aid subsidy	-	0.61	-	8.00
3.	Office Expenses	-	-	-	5.00

9. Summary of Expenditure:-

(Rs. in lakhs)

Year	Establishment	Grant	Capital			Total
			Loan	Building	Other than loan & building	
Seventh Five Year Plan						
1985-90		45.00	45.00	-	-	90.00
1985-86		6.41	-	-	-	6.41
1986-87		2.00	-	-	-	2.00
1987-88		15.00	-	-	-	15.00

10. Abstract:-

(Rs. in lakhs)

Year	R.M.N.P.	Special Component	Tribal Sub-plan	20 point programme	Others	Total
7th five Year plan 1985-90						
1985-90	-	-	-	-	90.00	90.00
1985-86	-	-	-	-	6.41	6.41
1986-87	-	-	-	-	2.00	2.00
1987-88	-	-	-	-	15.00	15.00

11. Whether new scheme continuing:- Continuing Scheme

12. Foreign Exchange:- -

13. Employment Potential/Generation -

14. Programme for 20 point:- -

15. Remarks:- This is a Centrally Sponsored Scheme fully financed by the Central Govt. The Proposed outlay for the implementation of the Scheme during the 7th Five Year Plan has not been communicated so far.

Sector: Animal Husbandry

Centrally Sponsored Scheme

1. Name of the Scheme: Strengthening of Animal Husbandry Statistics.

2. Objective of the Seventh Five Year Plan 1985-90:

The main objective of the scheme is to conduct sample surveys for estimation of production of milk, eggs and meat, besides other statistics of Animal Husbandry and Dairy.

3. Proposed outlay for the Seventh Five Year Plan 1985-90:

Rs.10.00 lakhs.

4. Principle targets to be achieved during the Seventh Five Year Plan 1985-90:

To conduct survey on estimation of milk, eggs and meat production, besides other statistics on Animal Husbandry & Dairy.

5. Target vis-a-vis achievement during the Sixth Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five Year Plan 1985-90:

A. Physical:-

i) Achievement at the end of Sixth Five Year Plan 1980-85:

Nil

ii) Proposed target and achievement during 1985-86 and 1986-87:-

1985-86	}	To conduct survey on estimation of milk, eggs and meat
1986-87		Production besides other statistics on Animal Husbandry & Dairy.

B. Financial:

i) Expenditure during the Sixth Five Year Plan 1980-85:-

Nil

ii) Proposed outlay and expenditure during 1985-86 and 1986-87:-

(Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1985-86	2.00	-
1986-87	2.00	-
1987-88	2.00	No specific provision has been earmarked for the scheme as this scheme is financed fully by the Central Government.

6. Physical targets for 1987-88:

To conduct sample survey for estimation of milk, eggs and meat production, besides other statistics of Animal husbandry & Dairy.

7. Outlay for 1987-88:

Rs. 2.00 lakhs.

8. Details of expenditure:

I. Non recurring:- Nil

II. Recurring:-

i) Pay of staff:

B b) Posts created and not filled up: Nilc) Posts to be created

<u>Sr.NO.</u>	<u>Designation</u>	<u>Scale of pay</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>	<u>NO. of posts</u>
1.	Statistical Officer	Rs. 6!50-1200	1	1	1	1
2.	Statistical Assistant	Rs. 4!25-700	1	1	1	1
3.	Investigations	Rs. 3!30-500	4	4	4	4

ii) Other (Specify):

(Rs. in lakhs)

<u>Sr.NO.</u>	<u>Item</u>	<u>1985-90</u> <u>7th Plan</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
1.	Salaries	-	1.00	1.00	1.00
2.	Material & Supply	-	0.50	0.50	0.50
3.	Office expenses	-	0.50	0.50	0.50
	Total		2.00	2.00	2.00

9. Summary of expenditure

(Rs. in lakhs)

Year	Establishment	Grant	Capital			Total
			Loan	Building	Other than loan & building.	
Seventh Five Year Plan						
1985-90	10.00	-	-	-	-	10.00
1985-86	2.00	-	-	-	-	2.00
1986-87	2.00	-	-	-	-	2.00
1987-88	2.00	-	-	-	-	2.00

(Rs. in lakhs)

10. Abstract:

Year	R.M.N.D.	Special component	Tribal sub plan	20 Point programme	Others	Total
7th Five Year Plan						
1985-90	-	-	-	-	10.00	10.00
1985-86	-	-	-	-	2.00	2.00
1986-87	-	-	-	-	2.00	2.00
1987-88	-	-	-	-	2.00	2.00

11. Whether new scheme continuing: continuing scheme12. Foreign Exchange: -13. Employment Potential/Generation: 614. Programme for 20 Point: -15. Remarks: -



CENTRALLY SPONSORED SCHEME

Scheme NO 4

SECTOR

1. Name of the Scheme: Financial Assistance to organise Goushallas/Pinjorpole.

2. Objective of the Seventh Five Year Plan 1985-90:

There are some private organisations who establish Goushallas with an objective of Cattle Development by Maintaining, Protecting and developing productive herds of improved breeds of indigenous cattle as well as crossbreeding of indigenous non-discript cattle.

In the past these institutions were generously supported by philanthropic organisations and individuals, but in recent past this support has been dwindling. In order to improve the situation, financial assistance will be provided to those institutions to improve their function.

The Goushallas having progressive and forward looking management as also possessing adequate land resources to serve as pasture grounds or for production of sufficient quantity of fodder crops for their herds.

Financial Assistance will also be given to the non-official institutions for increasing their herd strength and milk production at the rate of 50 per cent matching grant.

3. Processed Outlay for the Seventh Five Year Plan 1985-90:

4. Principle targets to be achieved during the Seventh Five Year Plan 1985-90:

5. Target vis-a-vis achievement during the Sixth Five Year Plan 1980-85 and proposed outlay and target during the Seventh Five Year Plan 1985-90

A. Physical:

(i) Achievement at the end of Sixth Five Year Plan 1980-85:

(ii) Proposed target during the year 1985-86 & 1986-87

1985-86	One Goushallas to be financially assisted.
1986-87	Two Goushallas proposed to be financially assisted.
1987-88	

B. Financial:-

(i) Expenditure during the Sixth Five Year Plan 1980-85:

(ii) Proposed outlay during the year 1985-86 and 1986-87:

1985-86	Rs. 0.50 lakhs.
1986-87	Rs. 1.00 lakh
1987-88	

(iii) Physical targets for 1987-88

Two Goushallas to be financially assisted.

(iv) Outlay for 1987-88:

Rs. 1.00 lakh.

8. Details of Expenditure:-I. Non Recurring:- NilII. Recurring:1. Pay of staff:a. Posts created and filled up: Nilb. Posts created and not filled up: Nilc. Posts to be created:- Nilii. Other (Specify)

Sr.NO.	Item	1985-90	1985-86	1986-87	1987-88
1.	Providing 50 percent assistance to the Goushalas.	-	0.50	1.00	1.00

9. Summary of Expenditure:

(Rs.in lakhs)

Year	Establishment	Grant	Capital		Total
			Loan Building	Other than Loan & building.	
Seventh Five Year Plan 1985-90	-	-	-9	-	-
1985-86	0.50	-	-	-	0.50
1986-87	1.00	-	-	-	1.00
1987-88	1.00	-	-	-	1.00

10. Abstract:

(Rs.in lakhs)

Year	R.M.N.D.	Special component	Tribal sub-plan	20 Point programme	Others	Total
7th Five Year Plan 1985-90	-	-	-	-	-	-
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	1.00	1.00
1987-88	-	-	-	-	1.00	1.00

11. Whether new scheme continuing: Continuing scheme12. Foreign Exchange: -13. Employment Potential/Generation:-14. Programme for 20 Point: -15. Remarks: The schemes proposed to assist Gaushalas by providing 50 percent matching grant.

## DAIRYING AND MILK SUPPLY

ANNUAL PLAN 1987-88

I D - 1

### INTRODUCTION :

Dairying is an effective field to uplift the economically weaker section of the population of the rural areas and bring about social change. Dairying also creates favourable conditions to promote employment to agriculture landless and marginal farmers. Dairy Development Programme was introduced in the Territory with the main objectives of providing gainful subsidiary occupation to Agriculture and to supply wholesome milk to consumers in the towns and adjoining areas.

### Review of the Progress upto the end of the Sixth Five Year Plan.

The Dairy Plant at Ponda which had initially a handling capacity of 10,000 litres per day has expanded to 30,000 litres capacity per day with the help of Indian Dairy Corporation at the cost of Rs.87.00 lakhs providing a loan and grant in the ratio of 70:30 basis. Operation Flood II Programme is being implemented in the Territory and Milk Producers Co-operative Societies are organised on Anand Pattern. Ponda Dairy Plant has been transferred to Goa District Cooperative Milk Producers' Union Ltd. on 16th May, 1984 which is looking after milk procurement and processing of milk. At present the Department is looking after the distribution and marketing of milk. This will also be taken over by the Union phasewise in future. Several schemes dealing with Cooperative have been transferred to the Co-operation Department for coordination and better implementation.

### Programme proposed during the Annual Plan 1987-'88.

The implementation of Operation Flood II Programme has already been undertaken in the Territory with the transfer of Ponda Dairy Plant to the Goa District, Cooperatives, Milk Producers Union Ltd. At present the milk is procured, pasteurized and packed in sachets by the Union. The Distribution system will be handled by the Department till the Union is able to take over the above operation phasewise.

In order to make available the public, fresh milk in the towns and some of the rural areas and also to encourage the public to take over the following schemes were implemented during the year 1985-86 and continued during the year 1986-87. It is proposed to implement the same during 1987-88 also.

1. Rural Dairy Extension.
2. Training of Dairy Personnel
3. Marketing and Distribution of processed milk.

SECTOR ; DAIRY DEVELOPMENTSCHEME NO. 1

1. Name of the Scheme: Rural Dairy Extension
2. Objectives of the Seventh Five Year Plan 1985-90.

The main objective of the scheme is to maintain a close liason with the members of Goa District Cooperative Milk Producers Union and provide them necessary assistance and also to educate the farmers.

The Secretaries of the above societies are also required to be imparted training, so as to enable them to manage properly the affairs of the societies.

3. Proposed Outlay for the Seventh, Five Year Plan 1985-90.

Rs. 8.00 Lakhs.

4. Principle targets to be achieved during the Seventh Five Year Plan 1985-'90.

50 secretaries to be trained.

5. Target vis-a-vis achievement during the Sixth Five Year Plan 1980-85 and proposed Outlay and target during the Seventh Five Year Plan 1985-90:

4. Physical :-

- i) Achievement at the end of the Sixth Five Year Plan 1980-85

35 Secretaries trained.

- ii) Proposed target and achievement during 1985-86, 1986-87 and 1987-88:

<u>Year</u>	<u>Target</u>	<u>Anticipated Achievement</u>
1985-86	10 Secretaries to be trained	Nil
1986-87	10 - do -	10
1987-'88	10 - do -	-

B. Financial :

- i) Expenditure during the Sixth Five Year Plan 1980-85:

Rs. 4.31 lakhs.

- ii) Proposed Outlay and expenditure during 1985-86, 1986-87 and 1987-'88 (Rs. in lakhs).

<u>Year</u>	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1985-86	0.54	Nil
1986-87	0.09	0.09
1987-88	0.09	-

6. Physical targets for 1987-88:

10 Secretaries to be trained.

7. Outlay for 1987-88: Rs. 0.09 lakhs.

8. Details of Expenditure :

I. Non Recurring :	Nil
II Recurring	-

i. Pay of staff:

- a. Posts created and filled up : Nil  
 b. Posts created and not filled up : Nil  
 c. Posts to be created :

Sr.No.	Designation	Scale	1985-90 7th Plan	1985-86	1986-87	1987-88
		Rs.		No. of Posts		
1.	Rural Dairy Extension Officer	425-700	3	-	1	1
2.	Field Assistant	260-350	3	-	1	1
3.	Driver	260-350	3	-	1	1

ii) Others (Specify) :

(Rs. in lakhs)

Sr. No.	Item	1985-90 7th Plan	1985-86	1986-87	1987-88
1.	Salaries	1.00	-	-	-
2.	Travel Expenses	0.05	-	-	-
3.	Other charges	5.45	-	0.09	0.09
4.	Motor vehicle	1.00	-	-	-
5.	Office expenses	0.50	-	-	-
	<b>TOTAL</b>	<b>8.00</b>	<b>-</b>	<b>0.09</b>	<b>0.09</b>

9. Summary of Expenditure:

(Rs. in lakhs)

Year	Establishment	Grant	Capital		Total
			Loan building	Other than loan & building	
Seventh Five Year Plan					
1985-90	8.00	-	-	-	8.00
1985-86	-	-	-	-	-
1986-87	0.09	-	-	-	0.09
1987-88	0.09	-	-	-	0.09

10. Abstract :

(Rs. in lakhs)

Year	R.M.N.D.	Special Component	Tribal Sub plan	20 Point Programme	Others	Total
7th Five Year Plan						
1985-86	-	-	-	-	8.00	8.00
1986-87	-	-	-	-	0.09	0.09
1987-88	-	-	-	-	0.09	0.09

11. Whether new scheme continuing : Continuing Scheme

12. Foreign Exchange : -

13. Employment Potential/Generation : 3

14. Programme for 20 Point -

15. Remarks

SECTOR : ANIMAL HUSBANDRYSCHEME NO. 2EDUCATION AND TRAINING1. Name of the Scheme: Training of Dairy Personnel2. Objective of the Seventh Five Year Plan 1985-90:

The objective of the scheme is to train the personnel in various fields of dairying for implementation of Dairy Development Programme.

3. Proposed Outlay for the Seventh Five Year Plan 1985-90.

Rs. 2.00 lakhs.

4. Principle targets to be achieved during the Seventh Five Year - 1985-90 :

20 Officers are proposed to be trained in various branches of Dairy Technology.

5. Target vis-a-vis achievement during the Sixth Five Year Plan 1980-85 & proposed outlay and target during the Seventh Five Year Plan 1985-90:A. Physical :i) Achievement at the end of Sixth Five Year Plan 1980-85 :

- n i l -

ii) Proposed target and achievement during 1985-86, 1986-87 and 1987-88 :

<u>Year</u>	<u>Target</u>	<u>Anticipated achievement</u>
1985-86	2 Candidates in I.D.D.	nil
	2 Candidates in B.Sc (Dairying)	-
1986-87	2 - do - I.D.D.	2
	2 - do - B.Sc.(Dairying)	2
1987-88	2 - do - I.D.D.	-
	2 - do - B.Sc.(Dairying)	-

B. Financial :i) Expenditure during the Sixth Five Year Plan 1980-85:

- n i l -

ii) Proposed outlay and expenditure during 1985-86, 1986-87 and 1987-88:

<u>Year</u>	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1985-86	0.01	nil
1986-87	0.01	0.01
1987-88	0.01	-

6. Physical targets for 1987-88

2 Candidates in I.D.D.

2 Candidates in B.Sc. (Dairying)

7. Outlay for 1987-88

Rs. 0.01 lakhs.

8. Details of Expenditure :I. Non Recurring : n i lII. Recurring :i) Pay of Staff:

- a) Posts created and filled up : Nil  
 b) Posts created and not filled up : Nil  
 c) Posts to be created : Nil

ii) Other (Specify) : (Rs. in lakhs)

Sr. No.	Item	1985-90 7th Plan	1985-86	1986-87	1987-88
i.	Other Charges	2.00	-	0.01	0.01

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

Year	Establishment	Grant	Capital		Total
			Loan Building	Other than Loan & building	
Seventh					
Five Year					
Plan					
1985-90	2.00	-	-	-	2.00
1985-86	-	-	-	-	-
1986-87	0.01	-	-	-	0.01
1987-88	0.01	-	-	-	0.01

10. Abstract:

(Rs. in lakhs)

Year	R.M.N.D.	Special Component	Tribal Sub Plan	20 Point Programme	Others	Total
7th Five						
Year Plan						
1985-90	-	-	-	-	2.00	2.00
1985-86	-	-	-	-	-	-
1986-87	-	-	-	-	0.01	0.01
1987-88	-	-	-	-	0.01	0.01

11. Whether new scheme continuing:- Continuing Scheme.  
 12. Foreign Exchange :-  
 13. Employment Potential/Generation :  
 14. Programme for 20 Point :-  
 15. Remarks : A token provision has been proposed during the year 1987- '88.

SECTOR : DAIRY DEVELOPMENTSCHEME NO. 3

1. Name of the Scheme :- Milk Supply Scheme - Marketing and Distribution of Processed Milk ( New Scheme ).
2. Objective of the Seventh Five Year Plan 1985-90:

A Dairy Plant was set up at Ponda having 10,000 litres per day capacity, the market the processed milk in the major consuming towns of Goa. The capacity of the Plant has been expanded from 10,000 litres per day with other facilities like homogenisation of milk products manufactured during the year 1983-84 under Operation Flood II Programme.

The expansion was done at the cost of Rs.87.00 lakhs and it was financed by Indian Dairy Corporation in the form of loan and subsidy in proportion of 70:30 as per terms of Operation Flood II Programme. The Government Dairy was transferred to Goa District Cooperative Milk Producer's Union Ltd., on 16th May, 1984 except Marketing and Distribution of milk.

Marketing and distribution is done by the Department of Animal Husbandry and Veterinary Services and Expenditure on this item is fully met by the Department. However the activities of marketing and distribution will be taken over by the Union phase-wise until that time the Department has to incur expenditure and hence the scheme has been included in the Seventh Five Year Plan 1985-90.

3. Proposed Outlay for the Seventh Five Year Plan 1985-90:

R. 30.00 lakhs.

4. Physical targets to be achieved during the Seventh Five Year Plan 1985-90:

The milk processed by the Goa District Cooperative Milk Producer's Union Ltd., will be purchased and distributed to the public of the Major towns and agglomerations, through milk booths. The milk will be transferred from Dairy plants of the above Union to the towns by arranging transport. The cost of installation, maintenance and payment of wages to the booth Managers will be borne by the Department with the intention of providing utility services to the public.

5. Targets vis-a-vis achievement during the Sixth Five Year Plan 1980-85 and proposed Outlay and target during the Seventh Five Year Plan 1985-90.

A. Physical :-

1. Achievement at the end of Sixth Five Year Plan 1980-85 :

This is a new scheme incorporated in the Seventh Five Year Plan 1985-90:



ii) Proposed target and achievement during 1985-86 and 1986-87:

<u>1985-86</u>	<u>Target</u>	<u>Anticipated Achievement</u>
1985-86	25,000 litres of processed milk per day to the public	20,000 litres of processed milk per day to the public.
1986-87	25,000 litres of processed milk per day to the public,	"
1987-88	25,000 litres of processed milk per day to the public	-

B. Financial :-i) Expenditure during the Sixth Five Year Plan 1980-85:

( New Scheme )

ii) Proposed Outlay and expenditure during 1985-86 and 1986-87 and 1987-88

<u>Year</u>	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1985-86	15.45	5.80
1986-87	14.00	14.00
1987-88	19.90	-

6. Physical target for 1987-88

25,000 litres of processed milk to the public

7. Outlay for 1987-88

Rs. 19.90 lakhs.

8. Details of expenditure:I. Non recurring :

<u>Sr.No.</u>	<u>Item</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
1.	Two motor Vehicles purchased	7.00	2.00	2.00	3.00
2.	Civil work	1.00	0.90	0.90	5.00
	<b>Total :</b>	<b>8.00</b>	<b>2.90</b>	<b>2.90</b>	<b>8.00</b>

II. Recurring :i) Pay of Staff:a) Posts created and filled up : Nilb) Posts created and not filled up: Nilc) Posts to be created:

<u>Sr.No.</u>	<u>Designation</u>	<u>Scale of Pay 1985-90</u>		<u>1985 1986 1987</u>		
				<u>85</u>	<u>87</u>	<u>88</u>
				<u>No. of Posts</u>		
			<u>Rs.</u>			
1.	Marketing Officer	650-1200	1	-	1	1
2.	Dairy Supervisor	550- 900	2	-	-	-
3.	Milk Inspector	330- 560	2	-	1	1
4.	L.D.C.	250- 400	2	-	1	1

ii) Other (Specify)

(Rs. in lakhs)

<u>Sr.No.</u>	<u>Item</u>	<u>1985-90</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
1.	Salaries	0.30	-	0.50	0.50
2.	Wages	12.00	3.00	5.00	6.00
3.	Travel Expenses	2.00	0.15	0.10	0.10
4.	Installation and repairs of milk booths	12.00	1.10	-	1.00
5.	Maintenance of vehicle including fuel and lubricants	15.70	2.00	1.90	2.00
6.	Installation of bulk winding machine (No. 2)	7.00	3.55	3.00	-
7.	Office expenses	2.00	-	3.00	2.00
8.	Other Charges	1.00	0.45	1.50	0.80
		<u>52.00</u>	<u>9.10</u>	<u>12.00</u>	<u>11.90</u>

9. Summary of Expenditure :

(Rs. in lakhs)

<u>Year</u>	<u>Establishment</u>	<u>Grant</u>	<u>Capital</u>		<u>Total</u>
			<u>Loan Building</u>	<u>Other than loan &amp; Building</u>	
Seventh Five Year Plan					
1985-90.	59.00	-	-	1.00	60.00
1985-86	4.90	-	-	0.90	5.80
1986-87	14.00	-	-	0.90	14.90
1987-88	14.90	-	-	5.00	19.90

10. Abstract:-

(Rs. in lakhs)

<u>Year</u>	<u>R.M.N.D.</u>	<u>Special Component</u>	<u>Tribal Sub-Plan</u>	<u>20 Point Programme</u>	<u>Others</u>	<u>Total</u>
1985-90	-	-	-	-	60.00	60.00
1985-86	-	-	-	-	5.80	5.80
1986-87	-	-	-	-	14.90	14.90
1987-88	-	-	-	-	19.90	19.90

11. Whether new Scheme continuing : Continuing Scheme.12. Foreign Exchange : -13. Employment Potential/Generation : 314. Programme for 20 Point : -15. Remarks. -

DRAFT ANNUAL PLAN 1987 - 88

Fish forms an important part of the daily diet of the inhabitants from Goa. The Territory of Goa, Daman and Diu is endowed with considerable fisheries resources. Goa with a coastline of 104 kms. and 250 Kms, long inland waterways spread over estuaries and creeks, Daman with coastline of 13 kms. and Diu with a coastline of 22 kms, affords equally good marine resources. The territory has in addition about 4000 ha. of marshy land along the banks of estuaries which could be developed for fish, prawn culture and shell fish culture. Around 12000 ha. of paddy fields lying along the banks of estuaries known as 'Khazan lands which are utilised for single crop of paddy during monsoons could be suitably utilised for prawn and fish culture for the remaining part of the year.

The main aims and objectives of the fisheries during Seventh Five Year Plan :

1. To increase the fish production by optimum utilisation of available natural resources.
2. To improve the economic conditions of the Fishermen community and
3. To provide infrastructural facilities for Deep Sea Fishing, Aquaculture fish farming and other related allied activities.

Considering the overall need for increasing the fish production and the limitations for additional yield from the marine resources, the emphasis during the Seventh Five Year Plan will be mainly on encouraging the Deep Sea Fishing with vessels above 50 feet, and exploitation of both fresh water and brackish water resources of the Inland zone by encouraging extensive pisciculture and shell fish culture. Accordingly, priorities for creation of adequate infrastructure facilities for the above scheme are to be taken up.

The Target of fish production for the Seventh five Year Plan will have to be of the order of 65,000 tonnes marine and 5,000 tonnes inland fish.

An outlay of Rs. 400.00 lakhs was fixed for the Fisheries Development for the Sixth Five year Plan

IE- 2

1980-85. The Revised Estimates being Rs.353.08 lakhs out of which an amount of Rs.306.15 lakhs have been spent by the end of Sixth Five Year Plan. An amount of Rs.500.00 lakhs is agreed for the Seventh Five Year Plan 1985-90 Rs.100.00 lakhs has been approved for the year 1986-87 and in all 21 schemes will be implemented. An amount of Rs.140.00 lakhs is proposed for 1987-88. The details of the scheme are as under :-

Sr. No.	Name of the scheme.	Rs. in lakhs	
		Proposed Outlay for 1987-88	Out of which capital content.
1.	Strengthening of the staff of Fisheries Department.	2.00	-
2.	Estuarine fish farm	3.00	2.00
3.	Utilisation of marshy and fallow land fish culture.	4.40	3.00
4.	Financial assistance for fish culture.	1.00	-
5.	Aquaculture of mussel from floating rafts.	0.70	0.20
6.	Establishment of Fish aquarium.	8.00	7.00
7.	Training of Fishery Youth.	3.50	2.00
8.	Production of fish seed and reservoir fisheries at Selaulim & Anjunem.	3.05	2.00
9.	Landing & Berthing facilities.	47.00	45.00
10.	Development of Fishing Harbour.	0.50	0.40
11.	Construction of slipway and service station.	0.10	-
12.	Experimental and Exploratory fishing in Inshore areas.	2.00	-
13.	Preservation of fish, its Transport and Marketing.	15.90	11.90
14.	Construction of fish market.	1.10	1.00
15.	Establishment of Fish Curing Yard	0.70	0.50
16.	Mechanisation of fishing crafts	20.00	15.00

Sr. No.	Name of the scheme	Proposed Outlay for 1987-88	Out of which capital content.
17.	Enforcement and protection of reserved fishing areas along Goa coast.	15.00	6.00
18.	Assistance to Fishermen for purchase of Fishery requisites.	5.00	-
19.	Assistance to Backward Fishermen from Daman (T.S.P.)	6.00	-
20.	Group Accident Insurance scheme for active fishermen.	0.05	-
21.	National Welfare fund for Fishermen.	1.00	-
Total .....		140.00	96.00

IE-4

S C H E M E N O. 1

1. Name of the Scheme: Strengthening of the staff of Fisheries Department.

2. Objective of the Scheme:

To meet the requirement of trained manpower for supervision and for better implementation of the plan schemes.

3. Approved outlay for Seventh Five Year Plan (1985-90) - Rs.9.00.

4. Target vis-a-vis achievement during 85-86 and 86-87 (anticipated).

A-PHYSICAL

<u>Year</u>	<u>Target</u>	<u>Achievements</u>
1985-86 )		
1986-87 )	It is proposed to	
1987-88 )	create new posts.	- .

B.-FINANCIAL

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	1.00	1.84
1986-87	1.00	1.00 (anti- cipated)

5. Proposed Outlay for 1987-88 (Rs. in lakhs) - 2.00.

6. Details of expenditure of proposed outlay- (Rs. in lakhs)

I. Non-Recurring - Nil

Total non-recurring - Nil

II. Recurring

Sr.No.	Item	Amount (Rs.in lakhs).
1.	Salary	1.20
2.	Office expenses	0.50
3.	Material & Supplies	0.20
4.	Other charges	0.10
	Total	2.00

Post created and filled up:

1.	Deputy Director - 700-1300	.....	1
2.	Marketing Officer- 550-900	.....	1

Post proposed during 1987-88

IE - 5

<u>Sr.no.</u>	<u>Post and pay scales</u>	<u>No. of posts.</u>	
1.	Supdt. of Fisheries	650-1200	1
2.	Fisheries Inspector	550-900	1
3.	Head Clerk	425-700	1
4.	Upper Division Clerk	330-560	1
5.	Sr. Stenographer	425-700	1
6.	Lower Division Clerk	260-400	2

Other expenses

1. Other expenses	-	Nil
I. Total non-recurring	-	Nil
II. Total recurring	-	2.00
Grand total(I + II)	-	2.00

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

Estt.	Capital			Total
	Loan	Bldg.	Other than Loan and Building	
2.00	-	-	-	2.00

8. Abstract

Year	Special Component Plan	Tribal sub- plan	20 point programme	Others	Total
1987-88	-	-	-	2.00	2.00

9. Whether new scheme/continuing	-	Continuing.
10. Foreign exchange:	-	-
11. Employment potential/Generation	-	7
12. Programme for 20 point :	-	Nil
13. Remarks	-	-

S C H E M E No. 2

1. Name of the Scheme: Estuarine Fish Farming.

2. Objectives of the Scheme:-

The farming activities on experimental basis will be carried out in this farm and the results will be made available to the private enterprises. This farm will be used as a demonstration farm. The survey on the availability of fish seed resources and culture techniques will be undertaken.

3. Approved outlay for the Seventh Five Year Plan.

(1985-90) - 20.00

4. Target vis-a-vis achievement during 85-86 and 86-87.

A. PHYSICAL

<u>Year</u>	<u>Target</u>	<u>Achievements</u>
1985-86	2 lakhs fry	2 lakhs fry
1986-87	3 lakhs fry	3 lakhs fry (anticipated).

B. FINANCIAL

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	3.50	2.01 lakhs
1986-87	3.80	3.80 lakhs (anticipated)

Physical target proposed for 1987-88 - 3 lakhs fry.

5. Proposed outlay for 1987-88 (Rs. in lakhs) - 3.00 lakhs.

6. Details of Expenditure :

I. Non-Recurring

<u>Sr.No.</u>	<u>Item</u>	<u>Amt. (Rs. in lakhs)</u>
1.	Major Works	1.50
2.	Investments/loan	0.50
	Total.....	2.00

II. Recurring

1.	Salaries	0.40
2.	Office expenses	0.10
3.	Minor works	0.10
4.	Material & supply	0.10
5.	Other expenses	0.30
		1.00

7. Posts to be created during 1987-88.

1.	Sr. Research Assistant	-	550-900	-	1
2.	Jr. Research Assistant	-	425-700	-	1
3.	Lower Division Clerk	-	260-400	-	1
4.	Laboratory Assistant	-	330-560	-	1



<u>Other expenses :</u>	Nil
I. Total Non-recurring	- 2.00
II. Total Recurring	- 1.00
Grand Total (I + II)	- 3.00

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

Estt.	Capital			Total
	Loan	Bldg.	Other than loan & Bldg.	
1.00	0.50	-	1.50	3.00

## 9. Abstract

Year	Special Component Plan	Tribal sub- Plan	20 point programme	Others	Total
1987-88	-	-	-	3.00	3.00

10. Whether new scheme/continuing	Continuing
11. Foreign exchange:	-
12. Employment potential :	4
13. Programme for 20 point :	-
14. Remarks	-

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1. Name of the Scheme :

Utilisation of marshy and fallow land for fish culture.

2. Objectives of the scheme : To develop the marshy and fallow land into the fish farms for undertaking brackish water fish farming and leasing out.

3. Approved outlay for the Seventh Five Year Plan 1985-90 - 20.00 lakhs.

4. Target vis-a-vis achievements during 85-86 and 86-87 (anticipated).

A. PHYSICAL :

<u>Year</u>	<u>Target</u>	<u>Achievements</u>
1985-86	20 ha	-
1986-87	20 ha.	20.ha (anticipated)

B. FINANCIAL :

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	4.40	0.97
1986-87	1.50	1.50(anticipated)

Physical target proposed for 1987-88

25 Hactares of brackish water area.

5. Proposed outlay for 1987-88 (Rs.in lakhs)- 4.40.

## 6. Details of Expenditure:

## I. Non-Recurring

<u>Sr.No.</u>	<u>Item</u>	<u>Amount (Rs.in lakhs)</u>
1.	Other charges	

(Acquisition of land, const. of bundh, const. of sluice gate ~~desilting~~ of the tank, const. of hatchery etc.). - 3.00

Total Non-Recurring-3.00

II. Recurring

<u>Sr.no.</u>	<u>Item</u>	<u>Amount (Rs. in lakhs)</u>
1.	Salaries	1.30
2.	Other expenses	0.10
3.	Total recurring	1.40

Post created and not yet filled up - Nil

Posts proposed during 1987-88:

1.	Hatchery Operator	1 (700-1300)
2.	Senior Extension Officer	1 (700-1300)
3.	Hatchery Technician	2 (425-700 )
4.	L.D.C.	1 (260-400 )
5.	Field Assistant	4 (210-270 )
6.	Watchman	1 (196-232 )

Other Expenses : Nil

I. Total Non-Recurring	3.00
II. Total Recurring	1.40
Grand Total (I + II)	4.40

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

Estt.	Capital			Total
	Loan	Bldg.	Other than Loan & Bldg.	
1.40	-	-	3.00	4.40

8. Abstract

Year	Special Component Plan	Tribal sub- plan	20 point programme	Others	Total
1987-88	-	-	-	4.40	4.40

9. Whether new scheme/continuing - Continuing.

10. Foreign exchange: -

11. Employment potential/Generation: 10

12. Programme for 20 point: -

13. Remarks -

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1. Name of the Scheme : Financial Assistance for fish Culture.
2. Objectives of the Scheme:  
The objectives of the scheme is to give financial assistance by way of loans and subsidy for the prospective fish culturist to develop their brackish water and fresh water areas for fish culture purposes.
3. Approved Outlay for Seventh Five Year Plan :  
(1985-90) Rs. 6.00
4. Target vis-a-vis achievements during 85-86 and 86-87 (anticipated)

Y

A-PHYSICAL

<u>Year</u>	<u>Target</u>	<u>Achievements</u>
1985-86	50	-
1986-87	50	50 ha. (anticipated)

B-FINANCIAL

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	0.50	-
1986-87	-	-

Physical target proposed for 1987-88. - 50 hectares.

5. Proposed Outlay for 87-88 (Rs. in lakhs) - 1.00

6. Details of expenditure of the proposed outlay

I. Non-Recurring - Nil

II. Recurring

Salaries and other expenses - 0.50

Posts proposed during 87-88.

1. Driver (light)	1	- 260-350
2. Survey Assistant	1	- 550-900
3. Lower Division Clerk	1	- 260-400

Other Expenses

1. Grant in aid/contribution/subsidies -- 0.50

Total recurring -- 1.00

Grand Total (I + II) -- 1.00

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

Estt.	Capital		Total
	Loan Bldg.	Other than loan and Building	
1.00	-	-	1.00

## 8. Abstract:

Year	Special component plan	Tribal sub plan	20 point programme	Others	Total
1987-88	-	-	-	1.00	1.00

9. Whether new scheme/continuing - Continuing

10. Foreign Exchange: -

11. Employment Potential : 3

12. Programme for 20 point -

13. Remarks: -

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1. Name of the Scheme: Aquaculture of mussels on ropes from floating rafts.
2. Objectives of the scheme: To popularise mussel culture and augment shell fish production to generate more employment opportunities.
3. Approved outlay for the Seventh Five Year Plan  
Five Year Plan 1985-90 - Rs. 2.00 lakhs.
4. Target vis-a-vis achievements during 85-86 and 86-87 (anticipated).

A-PHYSICAL

<u>Year</u>	<u>Target</u>	<u>Achievements</u>
1985-86	1 raft	1 raft
1986-87	1 raft	1 raft (anticipated)

B- FINANCIAL

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	0.50	-
1986-87	0.11	0.11 (anticipated)

Physical target proposed for 1987-88 - 4 rafts.

5. Proposed Outlay for 1987-88 : 0.70 lakhs
6. Details of expenditure of the proposed Outlay.

I. Non-Recurring

<u>Sr.No.</u>	<u>Items</u>	<u>(Rs. in lakhs)</u>
1.	Minor works	0.20
2.	Total Non-Recurring	0.20

II. Recurring

1.	Material and supply	0.30
2.	Salary	0.15
3.	Other Charges	0.15
Total		0.50

Posts proposed during 1987-88 :

1. Sr. Research Assistant - 1 - 550-900

Other Expenses : Nil  
 Total Non-Recurring : 0.20  
 Total Recurring : 0.50  
 Grand total ( I + II) : 0.70

7. Summary of Expenditure ( Rs. in lakhs )

Estt.	Capital			Total
	Loan	Bldg.	Other than Loan and Building	
0.50	-	-	0.20	0.70

8. Abstract

Year	Special Component Plan	Tribal sub- Plan	20 point programme	Others	Total
1987-88	-	-	-	0.70	0.70

9. Whether new scheme - Continuing

10. Foreign exchange - Nil

11. Employment potential/Generation- 1

12. Programme for 20 point - -

13. Remarks - -

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1. Name of the Scheme:

Establishment of Fish Aquarium cum Museum.

2. Objectives of the Scheme : The object of the scheme is public education and entertainment. It will be also useful for scientific Research. Since Goa is one of the tourist centres, the aquarium will form an important tourist attraction.

3. Approved outlay for Seventh Five Year Plan :

(1985-90) - Rs. 20.00 lakhs.

4. Target vis-a-vis achievements during 85-86 and 86-87 (anticipated).

A. PHYSICAL

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1985-86	1 aquarium	-
1986-87	1 aquarium	Civil work will be taken up.

B-FINANCIAL

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	0.99	-
1986-87	0.06	0.06 (anticipated)

Physical target proposed for 1987-88 - 1 aquarium

5. Proposed outlay for 1987-88 (Rs. in lakhs) - 8.00

6. Details of expenditure of proposed Outlay-(Rs. in lakhs)

I. Non-Recurring

<u>Sr.No.</u>	<u>Item</u>	<u>Amount (Rs. in lakhs)</u>
1	Major Works	7.00

Total non recurring  
ing 7.00

II. Recurring

1. Salaries	0.20 lakhs
2. Other charges	0.80 lakhs
3. Total Recurring	1.00 lakhs

Post created and filled up - Nil

Post created and not yet/filled up - Nil



Post proposed during 1987-88

1. Aquarium Keeper	1	196-232
2. Field Collector	2	196-232
3. Peon	1	196-232
4. Sweeper	1	196-232

I. Total Non-Recurring - 7.00 lakhs

II. Total Recurring Rs. - 1.00 lakhs

Grande total ( I + II) Rs. - 8.00 lakhs.

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

Estt.	<u>Capital</u>			Total
	Loan	Bldg.	Other than loan and Building	
1.00	-	7.00	-	8.00

8. Abstract

Year	Special Component Plan	Tribal sub Plan	20 point programme	Others	Total
1987-88	-	-	-	8.00	8.00

9. Whether new scheme/continuing - continuing

10. Foreign exchange -

11. Employment potential/Generation - 5

12. Programme for 20 point - -

13- Remarks - -

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1. Name of the Scheme :

Training of Fisher Youths.

2. Objectives of the scheme :

To train fisheryouths for efficient operation of vessels as well as the departmental officials in the field of Processing, Preservation and Management for proper effective implementation of plan schemes.

## 3. Approved outlay for the Seventh Five Year Plan.

(1985-90) - Rs. 13.00 lakhs.

## 4. Target vis-a-vis achievement during 85-86 and 86-87 (anticipated).

A. Physical

<u>Year</u>	<u>Target</u>	<u>Achievements</u>
1985-86	30	25
1986-87	25	25

B. Financial

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	2.50	1.93
1986-87	1.60	1.60 (anti- cipated)

Physical target for 1987-88 - 25

## 5. Proposed outlay for 1987-88 (Rs. in lakhs) - 3.50

Details of the Expenditure of the proposed outlay:

I. Non-Recurring

<u>Sr.No.</u>	<u>Item</u>	<u>Amt. (Rs. in lakhs)</u>
1	Major works	2.00
	Total non recurring	2.00

II. Recurring

1. Salaries	0.20
2. Other charges	0.50
Total Recurring	0.70

Post created but not filled up - Nil

Post proposed during 1987-88

1. Graft Instructor	-	1	-	425-700
2. Gear Instructor	-	1	-	425-700

III. Other Expenditure

1. Stipend and other allowances - 0.80

I. Total Non Recurring - 2.00

II. Total Recurring - 1.50

Grand total I + II - 3.50

7. Summary of expenditure (Rs. in lakhs)

Estt.	Capital		Total
	Loan Bldg.	Other than loan & Building	
1.50	- 2.00	-	3.50

8. Abstract

Year	Special Component Plan	Tribal sub Plan	20 point programme	Others	Total
1987-88	0.15	-	same as SCP	3.35	3.50

9. Whether new scheme/continuing - Continuing
10. Foreign Exchange : - -
11. Employment potential/Generation - 2
12. Programme of 20 point - Yes
13. Remarks - -

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## 1. Name of the Scheme :-

Production of Fish seed and Reservoir Fisheries at Selaulim & Anjunem.

2. Objectives of the Scheme : Production of fresh water fish seed farm for stocking the reservoir. The fish stocked in the reservoir is proposed to be auctioned to the public.

3. Approved outlay for Seventh Five Year Plan  
(1985-90) - 25.00

4. Target vis-a-vis achievement during 85-86 and 86-87.

A. Physical

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1985-86	10 lakhs fry	-
1986-87	20 lakhs fry	20 lakhs fry (anticipate)

B- Financial

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	4.60	1.71
1986-87	2.50	2.50 (anticipated)
Physical target proposed 1987-88		20 lakhs fry

5. Proposed outlay for 1987-88 (Rs. in lakhs) - 3.05

6. Details of expenditure of the approved outlay

I. Non-Recurring

<u>Sr.No.</u>	<u>Item</u>	<u>Ant. (Rs. in lakhs)</u>
1.	Major works	2.00
2.	Motor vehicle	0.80
Total Non-Recurring		2.80

II. Recurring

1)	Salary	0.10
2)	Office expenses	0.05
3)	Material & Supply	0.05
4)	Other charges	0.05
		<u>0.25</u>

Posts proposed for 1987-88\*

1. Farm Superintendent	1	650-1200
2. Pisciculturist	1	550-900
3. Fieldman	2	210-270
4. L.D.C.	1	260-400
5. Watchman	2	196-232

Other expenses : Nil

I. Total Non-Recurring	-	2.80
II. Total Recurring	-	0.25
Grand Total ( I +II)	-	3.05

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

Estt.	Capital		Total
	Loan	Bldg. Other than loan and Building	
1.05	-	2.00	3.05

8. Abstract

Year	Special Component plan	Tribal sub plan	20 point programme	Others	Total
1987-88	-	-	-	3.05	3.05

9. Whether new scheme/continuing : Continuing

10. Foreign exchange: -

11. Employment potential/Generation 7

12. Programme for 20 point -

13. Remarks: -

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1. Name of the Scheme : Landing and Berthing facilities.
2. Objectives of the Scheme :- To provide landing and berthing facilities to mechanised fishing vessels at various landing centres along the coastline.
3. Approved outlay for Seventh Five Year Plan : Rs.7.00  
lakhs
4. Target vis-a-vis achievement during 85-86 and 86-87  
(anticipated)

A. PHYSICAL

<u>Year</u>	<u>Target</u>	<u>Achievements</u>
1985-86	3 jetties	Under Construction
1986-87	3 jetties	3 jetties (anti- cipitated)

B. FINANCIAL

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	12.60	Rs.37.38 lakhs
1986-87	33.00	Rs.33.00 (anticipated)

Physical target proposed for 1987-88 - Three Jetties and Colva Complex.

5. Proposed outlay for 1987-88 (Rs.in lakhs) 47.00
6. Details of expenditure :

I. Non-Recurring

<u>Sr.No.</u>	<u>Item</u>	<u>amt.in (Rs.in lakhs)</u>
1	Major works	45.00
Total of non-recurring :		45.00

II.Recurring :

1. Salary 0.50
2. Other expenses 0.50

Total recurring 1.00

Posts Proposed during 1986-87

I. Fisheries Inspector	2	Rs. 330-560
II). Sweeper	2	Rs. 196-232

## Other Expenditure :

1. Minor works	0.50
2. Other charges	0.50
Total	1.00

I. Total Non-Recurring	45.00 lakhs
II. Total recurring	2.00 "
( Grand total I+II)	47.00 "

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

Estt	Capital			Total
	Loan	BlDG.	Other than loan and building	
2.00	-	45.00	-	47.00

## 8. Abstract

year	Special Component Plan	Tribal sub- Plan	20 point Programme	Other	Total
1987-88	-	-	-	47.00	47.00

9. Whether new scheme/continuing :	Continuing
10. Foreign exchange:	-
11. Employment potential/Generation:	4
12. Programme for 20 point :	-
13. Remarks:	-

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1. Name of the Scheme :-  
Development of Fishing Harbour.
2. Objectives of the scheme : To cater to the needs of the fishing vessels for shelter and other requisite facilities.
3. Approved outlay for the VII th Five Year Plan (1985-90) (Rs. in lakhs ) 2.00.
4. Target vis-à-vis achievement during 85-86 and 86-87 (anticipated).

A. PHYSICAL

<u>Year</u>	<u>Target</u>	<u>Achievements</u>
1985-86	1	-
1986-87	1	1 (anticipated)

B. FINANCIAL

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	0.50	0.75
1986-87	1.60	1.60 (anti - cipated )

Physical target proposed for 1987-88 : One harbour

5. Proposed outlay for 1987-88 (Rs.in lakhs) 0.50.
6. Details of expenditure of proposed outlay (Rs.in lakhs)

I. NON-RECURRING

1. Major works	0.40
Total non-recurring	0.40

II. RECURRING

Post created and not yet filled up- Nil  
Post proposed during 1987-88 . Nil



Other expenditure

1. Minor works	0.05
2. Other charges	0.05
	<hr/>
Total	0.10
I. Total non-recurring	0.40
II. Total recurring	<del>0.10</del>
Grand Total (I+II)	0.50

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

Estt	Capital			Total
	Loan	Bldg.	Other than loan and bldg.	
0.10	-	-	0.40	0.50

## 8. Abstract

Year	Special component Plan	Tribal sub- plan	20 point programme	Other	Total
1987-88	-	-	-	0.50	0.50

9. Whether new scheme/continuing : Continuing
10. Foreign exchange -
11. Employment potential/Generation : -
12. Programme for 20 point : -
13. Remarks -

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1. Name of the Scheme : Construction of slipway and service station.
2. Objectives of the Scheme : The object of the scheme is to provide better repair and service facilities to the mechanised fishing vessels. However the service station is transferred to the Captain of Ports.
3. Approved outlay for Seventh Five Year Plan(1985-90)  
Rs.5.00
4. Target vis-a-vis achievement during 85-86 & 86-87  
(anticipated)

A. PHYSICAL

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1985-86	-	-
1986-87	-	-

B. FINANCIAL

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	0.10	-
1986-87	-	-

Physical targets proposed for 1987-88 : Nil.

5. Proposed outlay for 1987-88 :(Rs.in lakhs) 0.10

6. Details of expenditure :

I. NON-RECURRING : NIL

Total non-recurring : Nil.

Post created and filled up : Nil

II. Recurring

<u>Sr.no.</u>	<u>Item</u>	<u>Ant. in Rs. lakhs</u>
1.	Salaries	0.02
2.	Other office expenses	<u>0.08</u>
	Total Recurring	0.10

Post proposed during 1987-88 - Nil

Other expenses : Nil

I. Total Non-recurring : Nil

II. Total Recurring : 0.10

Grand total ( I + II) 0.10

7. Summary of Expenditure (Rs. in lakhs)

Estt.	CAPITAL			Total
	Loan	Bldg.	Other than loan and building	
0.10	-	-	-	0.10

8. Abstract

Year	Special Component Plan	Tribal sub- plan	20 point programme	Other	Total
1987-88	-	-	-	0.10	0.10

9. Whether new scheme/continuing : Continuing

10. Foreign exchange : -

11. Employment potential/Generation : -

12. Programme for 20 point : -

13. Remarks : -

1. Name of the Scheme: Experimental and Exploratory fishing in the shore areas.
2. Objectives of the Scheme: To survey demersal and pelagic resources of the Offshore region and make available the information to the fishing industries. However, since the survey is being done by Fishery Survey of India with a base at Goa, this Scheme will be wind up and the infrastructure will be utilised for enforcement Scheme.
3. Approved outlay for the Seventh Five Year Plan (1985-90) 10.00
4. Target vis-a-vis achievements during 85-86 and 86-87 (anticipated)

A. PHYSICAL

<u>Year</u>	<u>Target</u>	<u>Achievements</u>
1985-86	To Survey demersal and	
1986-87	pelagic resources	

B. FINANCIAL:

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	2.00	3.56
1986-87	2.50	2.50 (anticipated)

Physical target proposed for 1987-88 Nil.

5. Proposed outlay for 1987-88 (Rs. in lakhs) 2.00

6. Details of Expenditure :

I. Non-Recurring : Nil

II. Recurring :

1. Wages	-0.05
2. Office expenses	-0.05
3. Machinery & Equipments	-0.10
4. Material & Supply	-1.00
5. Maintenance	-0.60
6. Other Charges	-0.20
	<u>-2.00</u>

Post created and not filled up- Nil  
 Post proposed during 1987-88 - Nil  
 Other expenses- Nil

I. Total Non-Recurring : -  
 II. Total Recurring : 2.00  
 Grand Total ( I + II ) : 2.00

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

Estt.	Capital			Total
	loan	Bldg.	Other than loan and bldg.	
2.00	-	-	-	2.00

8. Abstract

Year	Special component plan	Tribal sub-plan	20 point programme	Other	Total
1987-88	-	-	-	2.00	2.00

9. Whether new Scheme/continuing : Continuing  
 10. Foreign exchange : -  
 11. Employment potential/Generation : -  
 12. Programme for 20 point : -  
 13. Remarks : -

1. Name of the Scheme : Preservation of fish its transport and marketing.
2. Objectives of Scheme : The object of the scheme is to provide storage facilities to the fishermen to preserve the fish in good condition before it is marketed. Similarly it is proposed to procure fresh fish and supply the same to the consumer under hygienic condition at moderate rate after being processed.
3. Approved outlay for the Seventh Five Year Plan (1985-90) Rs. 95.00 lakhs.
4. Target vis-a-vis achievements during 1985-86 and 1986-87 (anticipation)

A. PHYSICAL

<u>Year</u>	<u>Target</u>	<u>Achievements</u>
1985-86	50 tonnes of cold Storage	Civil work is completed.
	10 tonnes of Ice Plant	- do -
1986-87	50 tonnes of cold Storage	Civil work will start.
	10 tonnes of Ice Plant	- do -

B. FINANCIAL

<u>Year</u>	<u>Outlay</u>	<u>Exp. in lakhs</u>
1985-86	11.90	9.42
1986-87	9.23	9.23 (anticipated)

Physical targets proposed for 1987-88

50 tonnes of cold storage.

10 tonnes of Ice Plant.

5. Proposed outlay for 1987-88 (Rs. in lakhs) 15.90

6. Details of expenditure

I. Non-Recurring

<u>Sr. No.</u>	<u>Item</u>	<u>Amount</u>
1.	Major works	10.00
2.	Machinery & Equipment	1.00
3.	Other charges	0.90
		<u>11.90</u>

II. Recurring

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post proposed during 1987-88

<u>Name of the Post</u>	<u>No. of Posts</u>	<u>Pay Scale</u>
1. Mechanic Gr.II	2	260-350
2. Electrician/Mechanic	2	260-350
3. L.D.C.	2	260-400
4. Khalasi	8	196-232
5. Salesman	4	196-232
6. Watchman	3	196-232
7. Sweeper	2	196-232

1. Salaries	- 1.50
2. Minor works	- 0.20
3. Office expenses	- 1.00
4. Maintenance	- 0.50
5. Material and supplies	- 0.50
6. Other charges	- 0.30

4.00

I. Total Non-Recurring - 11.90

II. Total Recurring - 4.00

(Grand Total) (I + II) 15.90

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

Estt.	Capital			Total
	Loan	Bldg.	Other than loan and building	
4.00	-	10.00	1.90	15.90

8. Abstract

Year	Special Component Plan	Tribal sub-plan	20 point programme	Others	Total
1987-88	-	-	-	15.90	15.90

9. Whether new scheme/continuing : Continuing

10. Foreign exchange : -

11. Employment potential/Generation : 23

12. Programme for 20 point : -

13. Remarks : -

1. Name of the Scheme : Construction of Fish Markets.
2. Objectives of the Scheme : To sell the fish in hygienic condition.
3. Proposed outlay for the Seventh Five Year Plan 1985-90 Rs.10.00 lakhs.
4. Target vis-a-vis achievements during 85-86 and 86-87 (anticipated).

A. PHYSICAL

<u>Year</u>	<u>Target</u>	<u>Achievements</u>
1985-86	2	- nil -
1986-87	2	2 (anticipated)

B. FINANCIAL

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	0.15	-
1986-87	0.55	0.55 (anticipated)

Physical target proposed for 1987-88: 2 markets.

5. Proposed outlay for 1987-88 (Rs.in lakhs) 1.10

6. Details of expenditure :

I. Non-Recurring :

Total non-recurring : Nil

II. Recurring

Post created and filled up : Nil

Post created and not yet filled up : Nil

Post proposed during 1987-88 Nil

Subsidy - 0.10

Other expenses : 1. Loan - 1.00

I. Total Non-Recurring : Nil

II. Total Recurring : 1.10

Grand Total ( I + II ) 1.10

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

Estt.	<u>Capital</u>				Total
	<u>Loan</u>	<u>Subsidy</u>	<u>Bldg.</u>	<u>Other than loan and bldg.</u>	
-	1.00	0.10	-	-	1.10

8. Abstract :

<u>Year</u>	<u>Special Component plan</u>	<u>Tribal sub-plan</u>	<u>20 point programme</u>	<u>Others</u>	<u>Total</u>
1987-88	-	-	-	1.10	1.10

9. Whether new scheme/continuing : Continuing

10. Foreign exchange : -

11. Employment potential/Generation -

12. Programme for 20 point . -

13. Remarks: -



1. Name of the Scheme : Establishment of fish curing yard.
2. Objectives of the Scheme : To provide fish curing facilities under hygienic condition.
3. Approved outlay for the Seventh Five Year Plan. Rs. 3.00 lakhs.
4. Target vis-a-vis achievements during <sup>85-86</sup> and 86-87 (anticipated).

A. PHYSICAL :

<u>Year</u>	<u>Target</u>	<u>Achievements</u>
1985-86	1 unit	- Nil -
1986-87	1 "	1 (anticipated)

B. FINANCIAL

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	0.70	-
1986-87	0.10	0.10 (anticipated).

Physical target proposed for 1987-88 - 1 unit

5. Proposed outlay for 1987-88 (Rs. in lakhs ) 0.70

6. Details of expenditure :

I. Non-Recurring :

<u>Sr.No.</u>	<u>Item</u>	<u>Amt. in lakhs</u>
1.	Major works	0-50
Total non-recurring .....		0.50

II. Recurring

1) Salary	-0.17
2) Other charges	-0.03
	0.20

Post created and not yet filled up - Nil

Post proposed during 1987-88.

1) Technical Assistance	1	425-700
2) Helper	3	196-232

<u>Other expenses</u> :	Nil
I. Total Non-Recurring :	0.50
II. Total Recurring :	<u>0.20</u>
Grand total (I + II)	0.70

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

Estt.	Capital			Total
	Loan	Bldg.	Other than loan and building	
0.20	-	0.50	-	0.70

8. Abstract :

Year	Special Component Plan	Tribal sub- Plan	20 point programme	Others	Total
1987-88	-	-	-	0.70	0.70

9. Whether new Scheme/continuing : Continuing
10. Foreign exchange : -
11. Employment Potential/Generation : -
12. Programme for 20 point : -
13. Remarks : -

SCHEME NO. 16

Name of the Scheme : Mechanisation of fishing crafts.

2. Objectives of the Scheme : To assist fishermen and group of fishermen to fit engines to their crafts with a view to avail modern methods of fishing and cover distance areas for fish catch.

3. Approved outlay for the Seventh Five Year Plan (1985-90)  
Rs. 76.50 lakhs.

4. Target vis-a-vis achievements during 85-86, and 86-87  
(anticipated)

A. PHYSICAL

<u>Year</u>	<u>Target</u>			<u>Achievements</u>		
	Engine	Hulls	Outboard Engines	Engines	Hulls	Outboard engines
1985-86	5	5	40	13	5	24
1986-87	5	5	40	5	5	40 (anticipated)

B. FINANCIAL

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	20.86 lakhs	17.80 lakhs
1986-87	16.81 "	16.81 " (anticipated)

Physical target proposed for 1987-88 :

<u>Engine</u>	<u>Hull</u>	<u>O.B.M.</u>	<u>Winches</u>	<u>Purse-seine webbing</u>
10	3	25	2	2

5. Proposed outlay for 1987-88 (Rs. in lakhs) 20.00

6. Details of expenditure :

I. Non-Recurring

<u>Sr.no.</u>	<u>Item</u>	<u>Amt. (Rs.in lakhs)</u>
1.	Investments /Loans	15.00
Total non-Recurring		15.00

II. Recurring :

1. Salaries	- 0.40 lakhs.
2. Subsidy/Grants	- 4.50 "
3. Office expenses	- 0.05 "
4. Other charges	- 0.05 "
<b>Total Recurring</b>	<b>- 5.00 "</b>

Post created and not yet filled up: Nil

Posts proposed during 1987-88 :

1. Asstt. Supdt. of Fisheries	: 1	425-700
2. Extension Officer	: 1	425-600

Other expenses : Nil

1. Total non-recurring	15.00
2. Total recurring	5.00
<b>Grand Total(I + II)</b>	<b>20.00</b>

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

Estt.	Capital			Total
	Loan	Bldg.	Other than loan & bldg	
5.00	15.00	-	-	20.00

8. Abstract :

<u>Year</u>	Special Component Plan	Tribal sub- Plan	20 point Programme	Other	Total
1987	-	-	-	20.00	20.00

9. Whether new scheme/continuing : Continuing

10. Foreign exchange : -

11. Employment Potential/Generation : -

12. Programme for 20 point : 2

13. Remarks : -

IE-35  
S C H E M E NO. 17

1. Name of the Scheme : Enforcement and protection of reserved fishing areas along Goa Coast.
2. Objectives of the Scheme : To prevent fishing by Mechanised boats within 5 Km. along Goa Coast.
3. Approved outlay of Seventh Five Year Plan (1985-90) - Rs-76.00 Lakhs.
4. Target vis-a-vis achievement during 85-86, and 86-87 (anticipated).

A. PHYSICAL

<u>Year</u>	<u>Target</u>	<u>Achievements</u>
1985-86	-	-
1986-87	1 unit	1 unit (anticipated)

B. Financial

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	23.00	1.20
1986-87	17.03	17.03 (anticipated)

Physical target proposed for 1987-88 : One patrol boat.

Proposed outlay for 1987-88 (Rs. in lakhs) 15.00

5. Details of expenditure :

1. Non-Recurring :

<u>Sr.no.</u>	<u>Item</u>	<u>Amt. in lakhs</u>
1.	Machinery & equipment/tools and plants	0.50
2.	Motor vehicle	5.00
3.	Other charges	0.50
Total		6.00

I. Total Non-Recurring : Rs. ₹ 6.00 lakhs

II. Recurring :

1.	Salary	- 0.50
2.	Office expenses	- 0.80
3.	Maintenance	- 4.50
4.	Materials & supply	- 2.50
5.	Other charges	- 0.70
II total recurring		- 9.00

Posts created and not yet filled up : Nil.

IE.36

Posts proposed during 1987-88 : Nil

Other charges:

1. Other charges : Nil

I. Total Non-recurring - 6.00

II. Total recurring - 9.00

Grand total (I+II) 15.00

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

Estt.	Capital			Total
	Loan	Bldg.	Other than loan and building	
9.00	-	-	6.00	15.00

8. Abstract :

Year	Special Component plan	Tribal sub plan	20 point programme	Others	Total
1987-88	-	-	-	15.00	15.00

9. Whether new scheme/continuing : Continuing

10. Foreign exchange : -

11. Employment potential/Generation : -

12. Programme for 20 point : -

13. Remarks : -

S C H E M E NO. 18

1. Name of the Scheme :- Assistance to Fishermen for purchase of Fishery Requisites.
2. Objectives of the Schemes : Assistance to Fishermen for purchase of Fishery Requisites.
3. Approved outlay for Seventh Five Year Plan (1985-90) Rs. 21.00 lakhs.
4. Target vis-a-vis achievement during 85-86 & 86-87 (anticipated )

A. PHYSICAL

<u>Year</u>	<u>Target</u>	<u>Achievements</u>
1985-86	1500	756 Cases
1986-87	1000	1000(anticipated)

B. FINANCIAL

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	5.10	2.65
1986-87	2.50	2.50 (anticipated)

Physical target proposed for 1987-88 - 1000 cases.

5. Proposed outlay for 1987-88 (Rs. in lakhs) 5.00

6. Details of Expenditure

I. Non-Recurring : Nil

II. Recurring :

1. Subsidy/Grants in aid : 5.00

Posts created and not yet filled up : Nil.

Posts created during 1986-87 : Nil

These expenses :

I. Total Non-Recurring : Nil

II. Total Recurring : 5.00

Grand Total (I + II) 5.00

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

Estt.	Capital				Total
	Loan	Subsidy	Blgd.	Other than loan and Building	
-	-	5.00	-	-	5.00

## 8. Abstract

Year	Special Component plan	Tribal sub- plan	20 point programme	Others	Total
1987-88	1.00	-	Same as Sept.	4.00	5.00

9. Whether new scheme/continuing : Continuing
10. Foreign exchange : -
11. Employment potential/Generation : -
12. Programme for 20 point Yes
13. Remarks -

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S C H E M E NO. 19

1. Name of the Scheme : Assistance to backward Fishermen from Daman (Tribal sub-plan).

2. Objectives of the Scheme : To assist backward tribal youths from Daman to purchase fishing twine, Wooden canoes engines etc. for fishing Operation.

3. Approved outlay for Seventh Five Year Plan (1985-90) Rs. 25.00 lakhs.

4. Target vis-a-vis achievement during 85-86 and 86-87 (anticipated)

A. PHYSICAL

<u>Year</u>	<u>Target</u>	<u>Achievements</u>
1985-86	35	-
1986-87	35	35 (anticipated)

B. FINANCIAL:

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	5.00	-
1986-87	6.01	6.01 (anticipated)

Physical target proposed for 1987-88 - 35 Beneficiaries,

5. Proposed outlay for 1987-88 (Rs. in lakhs) 6.00

Details of Expenditure:

I. Non-Recurring:

1. Loan/Investment	Nil
Total non-recurring	Nil

II. Recurring :

1. Grant in contribution/Subsidy : 6.00  
post created and not yet filled up : Nil

Post proposed during 1987-88 : Nil

Other expenditure : Nil.

I. Total Non-Recurring :	Nil
II. Total Recurring	6.00
Grand total (I+II)	6.00

IE-40

7. Summary of expenditure (Rs. in lakhs)

Estt.	Capital			Total
	Loan	Bldg.	Other than loan and bldg.	
6.00	-	-	-	6.00

8. Abstract

Year	Special Component Plan	Tribal sub-plan	20 point Programme	Others	Total
1987-88	-	6.00	-	-	6.00

9. Whether new scheme/continuing : Continuing

10. Foreign exchange : -

11. Employment potential/Generation : -

12. Programme for 20 point : Yes

13. Remarks -

SCHEME NO. 2

1. Name of the Scheme: Group Accident Insurance Scheme for the active fishermen.

2. Objective of the Scheme: The object of the Scheme is to give benefit to the fishermen of the territory who are prone to accident at sea under cyclonic condition or other calamities.

3. Approved outlay for Seventh five year Plan 1985-90  
B. 1.00 lakhs.

4. Target vis-a-vis achievements during 85-86 and 86-87 (anticipated)

A. PHYSICAL:

<u>Year</u>	<u>Target</u>	<u>Achievements</u>
1985-86	-	-
1986-87	2000 fishermen	2000 fishermen (anticipated)

B. FINANCIAL:

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	0.05	-
1986-87	0.05	0.05(anticipated)

Physical target proposed for 1987-88: 2000 fishermen.

5. Proposed outlay for 1987-88 (B. in lakhs) 0.05

6. Details of Expenditure:

I. Non-Recurring: Nil  
Total Non-Recurring Nil  
Post created and filled Nil

II. Recurring

<u>Sr. no</u>	<u>Item</u>	<u>Amount</u>
1.	Other Charges	0.05

Posts proposed during 1987-88: Nil.



SCHEME NO. 21

1. Name of the Scheme : National Welfare Fund for Fishermen

2. Objectives of the Scheme : The main object of the Scheme is to provide basic civic amenities to the Fishermen through Welfare Fund. Old age pension and stipend to the students studying upto Std. X will be given.

3. Approved outlay for Seventh Five Year Plan (Rs.in lakh) 1.00.

4. Target vis-a-vis achievement during 85-86 and 86-87 (anticipated )

A. PHYSICAL

<u>Year</u>	<u>Target</u>	<u>Achievements</u>
1985-86	New Scheme	-
1986-87	300 beneficiaries	300 (anticipated)

B. FINANCIAL

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	0.05	-
1986-87	0.05	0.05 (anticipated )

Physical target proposed for 1987-88 300 Fishermen.

5. Proposed outlay for 1987-88 (Rs.in lakhs) 1.00

6. Details of expenditure of approved outlay (Rs in lakhs)

I. Non-Recurring ; Nil

Total Non-Recurring : Nil

II. Recurring Nil

Total Recurring : Nil

Post created and not yet filled up : Nil

Post proposed during 1987-88 Nil

Other Expenditure :

1. Other Charges 1.00

IE-44

TOTAL Non-Recurring:	Nil
Total Recurring	1.00
Grand total	<u>1.00</u>

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

Estt.	Capital	Total
Grand loan Bldg.	Other than loan and bldg.	
1.00 - -	-	1.00

8. Abstract

Year	Special Component Plan	Tribal Sub-Plan	20 point Programme	Others	Total
1987-88	-	-	-	1.00	1.00

9. Whether new Scheme/Continuing: New Scheme

10. Foreign exchange: -

11. Employment potential/Generation: -

12. Programme for 20 point: -

13. Remarks: -

## T. AGRICULTURAL AND ALLIED SERVICES

### 1. STORAGE AND WAREHOUSING

Under this scheme the Primary Agricultural Credit Societies including Block Level Farmers Service Coop. Societies and the Consumers Coop. Societies/Marketing Coop. Societies are proposed to be provided with the financial assistance in the form of loan and subsidy for construction of rural godowns ranging from 100 to 500 tonnes for the purpose of storage, office and shop premises. The scheme envisages the granting of 50% loan and 50% subsidy to the extent of cost of construction of the godowns.

These godowns are useful for the societies for storing the agricultural produce of the members in case of Primary Agricultural Credit Societies and Block Level Farmers Service Coop. Societies. So also, these godowns will be useful for storing the consumable articles of the consumer stores run by these societies as well as the consumer societies in the urban as well as rural areas of this territory. The consumers Cooperatives are playing a very vital role in providing consumable articles of daily necessity to the public at reasonable rates which is enabling to keep the price line steady. An outlay of Rs.100.00 lakhs has been proposed under this scheme for the entire plan period. An outlay of Rs.28.00 lakhs has been proposed for the year 1987-88.

There are four different programme under this schemes.

#### 1) Loan and subsidy to Primary Agricultural Credit societies/consumer cooperatives for construction of godown:

Under the schemes, the Primary Agricultural Credit Societies and the Consumer Coop. Societies will be assisted

by way of loan and subsidy (50% loan and 50% subsidy) for construction of godown ranging from 100 to 500 tonnes. The Primary Agricultural Credit Societies will be able to house their office in the same premises and also will be able to store the agricultural produce of its members upon which the Primary Agricultural Credit Societies will be able to advance loans to the farmers and after the produce is marketed to the appropriate market, they will be able to recover the loans from the members. This will facilitate in getting better price for the produce of the members.

In case of consumer cooperatives they will be able to store the consumable articles of controlled and non-controlled commodities in the godown premises and will be able to sell it to the consumers at a reasonable price. Under this scheme an amount of Rs.19.63 lakhs was provided to 7 Primary Agricultural Credit Societies for construction of 7 godowns during the year 1985-86. An amount of Rs.20.00 lakhs is expected to be spent during the year 1986-87. An outlay of Rs.27.00 lakhs has been proposed for the year 1987-88.

2. Loan and subsidy to Taluka Farmers Service Societies for construction of godown.

There are three Farmers Service Coop. Societies functioning in the Goa District of this Union Territory. By providing this financial assistance, these societies will be able to store the agricultural produce of its members as well as the consumable articles as in addition to the agricultural activity these societies have also undertaken consumer activities. These societies will be able to house their office in these buildings. The Farmers



Service Cooperative Societies have also opened number of branches in their areas of operation where they are running small shops and also storing fertilisers required by the agricultural members. With this scheme they will be able to have their own godown buildings for storing this material required for the agricultural produce in their areas.

An outlay of Rs.0.20 lakhs has been proposed under this scheme for the year 1987-88.

3. Loan and subsidy for construction of godowns by Marketing Cooperatives.

The Marketing Cooperatives require the storage facility for storing the agricultural produce of their members. This facilitates them to search for good market for the agricultural produce of their members. An amount of Rs.3.70 lakhs was provided to Marketing Coop.Societies for construction of godown during the year 1985-86.

Under this scheme an outlay of Rs.0.60 lakhs has been proposed for the year 1987-88.

4. Loan and subsidy for construction of Central Warehouses by Marketing Federation.

This scheme is mainly for the Federal Institution of Marketing and Consumer Cooperatives in this Union Territory. This institution requires bigger size godowns for storing the produce of the agricultural as well as the consumable articles in which they are dealing. This includes fertilisers and cement also, as mainly the Federal Institution is dealing in these commodities.

An outlay of Rs.0.20 lakh has been proposed under this scheme for the year 1987-88.

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GOVERNMENT OF GOA, DAMA  
FOREST DEPARTMENT  
ANNUAL PLAN 1987-8

The major strategy during the Seventh Five Year Plan and the Annual Plans, under the Forestry Sector in the territory is to increase the area under forests and conservation and enhancing the quality of the environment thereby improving the quality of life of the people of the territory in such a manner so as to conserve it's heritage and culture. Further, there has been a many fold increase in the activities of the Department during the past few years. Raising of large scale plantations under Social and Farm Forestry, in degraded areas, enrichment planting and other plantations and development programmes have considerably added to the activities of the Department. Implementation of the provisions of the Forest Conservation Act (1980), Tree Preservation Act (1984) and the Indian Forest Act (1927) necessitate augmenting the staff of the Department in a large measure, to have effective protection of our forest areas.

It, therefore, follows that if forestry sector in the territory has to make an impact and sustain forestry development and conservation of the environment, in future, there will have to be greater inputs with regard to personnel, infrastructural facilities and research and development to meet these new challenges.

In the context of what has been mentioned above, the proposals for the Annual Plan 1987-88 in the Forestry Sector of the territory includes 23 continuing schemes from 1986-87 on a more intensified scale, pertaining to intensification of Forest Management, Forest Conservation and Development, Survey and Demarcation, Social Forestry, Soil Conservation, Plantation Programmes, Forestry Research, Education and Training, Survey of Forest Resource, Wild Life and Forest Publicity.

The total outlay proposed on these 23 schemes during the Seventh Five Year Plan (1985-90) is of the order of Rs.600.00 lakhs of which the outlay for 1986-87 is Rs. 110.00 lakhs. The outlay proposed for 1987-88 is Rs. 168.00 lakhs. The

breakup is as follows :

	<u>Outlay for (Rs. lakhs)</u>		
	<u>1985-90</u>	<u>1986-87</u>	<u>1987</u>
313-Forests	270.50	47.30	69
513-Forests	<u>329.50</u>	<u>62.70</u>	<u>98</u>
Total	<u>600.00</u>	<u>110.00</u>	<u>168</u>

The details of the proposed schemes and the physical targets to be achieved are indicated in the individual schemes which follow. Though the requirement of the Department is more than the proposed outlay, the schemes had to be prepared within the overall ceiling fixed by the Government.

313-FORESTS

(1) Name of the scheme: INTENSIFICATION OF MANAGEMENT (A-3)

(2) Objectives:

The scheme envisages strengthening and reorganisation of the Department which has become absolutely necessary in view of the manifold increase in the activities of the Department during the past few years. Raising of large scale plantations under Social and Farm Forestry, in degraded areas, enrichment planting and other plantations and development programmes, have considerably added to the activities of the Department. Implementation of the provisions of the Forest Conservation Act (1980), Tree Preservation Act (1984) and the Indian Forest Act (1927) necessitate augmenting the staff of the Department in a large measure.

The above requirements have given rise to the necessity of strengthening and reorganising the Department to cope up with the increasing developmental activities, rational management of forest resources and conservation and enhancing the quality of environment. The present set up of the Department with one Conservator of Forests heading the Department is thoroughly inadequate to cope up with the increasing workload and responsibility.

(3) Approved outlay:

(A) Seventh Five Year Plan	: Rs. 35.75 lakhs
(B) Actual Expenditure 1985-86	: Rs. 0.84 lakhs
(C) Anticipated Expenditure 1986-87	: Rs. 4.50 lakhs
(D) Annual Plan 1987-88	: Rs. 8.00 lakhs

(4) Targets to be achieved during 1987-88:

Creation of 50 posts of executive staff for effective implementation of various plan schemes.

(5) Targets and achievements during 1986-87:

(A) Physical targets and anticipated achievement (1986-87)

- i) Targets : (i) Creation of two new Forest Divisions by bifurcating the existing two Forest Divisions.
- (ii) Establishment of an Office of Chief Conservator of Forests and Conservator of Forests with full complement of officers and staff.

ii) Anticipated Achievements: Proposals with regard to targets set have been submitted and these targets will be achieved.

(B) Financial targets and anticipated achievements (1986-87)

(i) Approved outlay Rs. 4.50 lakhs  
(ii) Anticipated expenditure Rs. 4.50 lakhs

(6) Details of staff for 1987-88:

(A) Continuing posts

<u>Designation</u>	<u>No. of posts</u> <u>From 1986-87</u>	<u>Pay scales</u>
C.C.F.	1	2500-2750
C.F.	1	1800-2000
Office Supdt.	2	550-900
Head Clerk	2	425-700
Steno (Gr.I)	2	425-700
U.D.C.	5	330-560
L.D.C.	8	260-400
Driver	2	260-350
Peon	4	196-232
Total	<u>27</u>	

(B) New posts to be created

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scales</u>
D.C.F.	2	1100-1600
A.C.F.	2	650-1200
Head Clerk	2	425-700
Stenographer	2	330-560
U.D.C.	4	330-560
L.D.C.	8	260-400
Driver	2	260-350
Peon	2	196-232
Total	<u>24</u>	

(7) Details of expenditure for 1987-88:

(i) Non-recurring Rs. 4.00 lakhs  
(ii) Recurring Rs. 4.00 lakhs  
Total Rs. 8.00 lakhs

(iii) Unitwise distribution (Rs. in lakhs)

Salaries 3.00

Travelling expenses	0.10
Office expenses	0.50
Rent, rates & taxes	0.40
Motor vehicle	<u>4.00</u>
	<u>8.00</u>

(3) Remarks :

Due to ban imposed for creation of new posts during 1985 and 1986, new posts could not be created and filled up.

313-FORESTS

(1) Name of the scheme: FOREST RESEARCH AND UTILISATION (B-1)

(2) Objectives:

The objective of the scheme is to conduct research and other field trials on various forestry problems in the territory including introduction of species, growth studies, sample studies, preservation plots, genetic studies in teak, cashew and fertilizer trials.

(3) Approved Outlay:

(A) Seventh Five Year Plan	: Rs. 10.00 lakhs
(B) Actual Expenditure 1985-86	: Rs. 2.29 lakhs
(C) Anticipated Expenditure 1986-87	: Rs. 2.00 lakhs
(D) Annual Plan 1987-88	: Rs. 4.00 lakhs

(4) Targets to be achieved during 1987-88:

Experimental plots (60 Nos.) will be maintained and observations/data recorded. Species, trial nursery will be maintained. Genetic studies on cashew will be started. Species suitability for mining area afforestation will be identified. Biomass study of various tree species in the Arboretum will be conducted.

(5) Targets and achievements during 1986-87:

(A) Physical targets and anticipated achievements (1986-87):

(i) Targets : Maintenance of 54 Experimental plots, recording of regular observations, and collection of data from these plots. Maintenance of one nursery for species trials.

(ii) Anticipated achievements: The targets set are being achieved.

(B) Financial targets and anticipated achievements (1986-87)

(i) approved outlay : Rs. 2.00 lakhs

(ii) anticipated expenditure : Rs. 2.00 lakhs

(6) Details of staff for 1987-88

(A) Continuing posts

<u>Designation</u>	<u>No. of posts</u>		<u>Pay scales (Rs)</u>
	<u>From 1986-87</u>		
RFO	1		425-700
RF	2		260-330
FG	4		196-232
Total	7		

(B) New posts to be created

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scales (Rs.)</u>
--------------------	---------------------	-------------------------

- NIL +

(7) Details of expenditure for 1987-88:

(i) Non-recurring	Rs. 1.25 lakhs
(ii) Recurring	<u>Rs. 2.75 lakhs</u>
Total	<u>Rs. 4.00 lakhs</u>

(iii) Unitwise distribution (Rs. in lakhs)

Salaries	0.25
Wages	1.50
Travel Expenses	0.10
Office Expenses	0.25
Material & Supplies	0.25
Motor Vehicles	1.25
Rent, Rates, Taxes	0.25
Other charges	<u>0.15</u>
Total	<u>4.00</u>

(8) Remarks :



313-FORESTS

(1) Name of the scheme: CONSTRUCTION OF FORESTRY SCHOOL (C-1)

(2) Objectives

The objectives of the scheme is to train forest subordinates like Forest Guards and Foresters for the Department.

(3) Approved outlay:

(A) Seventh Five Year Plan	: Rs. 16.00 lakhs
(B) Actual Expenditure 1985-86	: Rs. 3.09 lakhs
(C) Anticipated Expenditure 86-87	: Rs. 4.20 lakhs
(D) Annual Plan 1987-88	: Rs. 3.00 lakhs

(4) Targets to be achieved during 1987-88:

Training of 30 Forest Guards and 20 Foresters

(5) Targets and achievements during 1986-87:

(A) Physical targets and anticipated achievements (1986-87)

- i) Targets : (i) Training of 30 Forest Guards.  
(ii) Completion of four residential buildings and water supply scheme.
- ii) Anticipated achievements: (i) 30 Forest Guards will be trained.  
(ii) Four residential buildings will be completed.  
(iii) Water Supply Scheme will be completed.

(B) Financial targets and anticipated achievements (1986-87)

(i) Approved outlay	Rs. 4.20 lakhs
(ii) Anticipated expenditure	Rs. 4.20 lakhs

(6) Details of staff for 1987-88:

(A) Continuing posts

<u>Designation</u>	<u>No. of posts</u> <u>From Sixth Plan</u>	<u>Pay scales</u>
ACF	1	600-1250
RFO	1	425-700
UDC	1	330-560
LDC	1	260-400
RF	1	260-350
FG	1	196-232
Driver	1	260-350
Mess Servant	1	196-232

Cook	1	196-232
Dhobi	<u>1</u>	196-232
Total	<u>10</u>	

From 1986-87

D.C.F.	1	1100-1600
H.C.	1	425-700
Pecn	<u>1</u>	196-232
Total	<u>3</u>	

(B) New posts to be created

<u>Designation</u>	<u>No. of posts</u>	<u>Pay Scales (Rs.)</u>
RFO	1	425-700
LDC	1	260-400
RF	<u>1</u>	260-350
Total	<u>3</u>	

(7) Details of expenditure for 1987-88:

(i) Non-recurring	Rs. 0.00 lakh
(ii) Recurring	<u>Rs. 3.00 lakhs</u>
Total	<u>Rs. 3.00 lakhs</u>

(iii) Unitwise distribution (Rs.in lakhs)

Salaries	1.75
Travel Expenses	0.10
Office Expenses	0.25
Minor works	0.50
Motor Vehicle	-
Material & Supplies	0.29
Other charges	0.11
Wages	<u>-</u>
	<u>3.00</u>

(8) Remarks:

313-FORESTS

- (1) Name of the scheme : TRAINING OF FOREST STAFF (C-2)
- (2) Objectives :  
To train officers and Range Forest Officers for various posts of the Department.
- (3) Approved outlay :
- |                                     |                   |
|-------------------------------------|-------------------|
| (A) Seventh Five Year Plan          | : Rs. 2.50 lakhs. |
| (B) Actual Expenditure 1985-86      | : Rs. 0.18 lakhs  |
| (C) Anticipated Expenditure 1986-87 | : Rs. 0.30 lakhs  |
| (D) Annual Plan 1987-88             | : Rs. 0.50 lakhs  |
- (4) Targets to be achieved during 1987-88
- (i) Training of one ACF  
(ii) Training of three RFOs.
- (5) Targets and achievements during 1986-87:
- (A) Physical targets and anticipated achievements (1986-87)
- (i) Targets (a) Training of one ACF.  
(b) Training of 3 RFOs.
- (ii) Anticipated achievements : Fresh recruitment of trainees will be subject to listing of ban
- (B) Financial targets and anticipated achievements (1986-87)
- |                              |               |
|------------------------------|---------------|
| (i) Approved outlay          | Rs. 0.30 lakh |
| (ii) Anticipated Expenditure | Rs. 0.30 lakh |
- (6) Details of staff for 1987-88:
- |                                    |                     |                         |
|------------------------------------|---------------------|-------------------------|
| (A) <u>Continuing posts</u>        | <u>No. of posts</u> | <u>Pay scales (Rs.)</u> |
| -                                  | NIL                 | -                       |
| (B) <u>New posts to be created</u> | <u>No. of posts</u> | <u>Pay scales (Rs.)</u> |
| <u>Designation</u>                 |                     |                         |
| -                                  | NIL                 | -                       |
- (7) Details of expenditure for 1987-88:
- |                   |                       |
|-------------------|-----------------------|
| (i) Non-recurring | Rs. - lakhs           |
| (ii) Recurring    | Rs. 0.50 lakhs        |
| Total             | <u>Rs. 0.50 lakhs</u> |

(iii) Unitwise distribution (Rs. in lakhs)

Travel expenses	0.20
Stipend	<u>0.30</u>
Total	<u>0.50</u>

(8) Remarks :

313-FORESTS

(1) Name of the scheme: SURVEY AND DEMARCATION (D-1)

(2) Objectives:

The main objective of the scheme is to properly survey and demarcate the actual boundaries of Government forests in the territory and to declare them as Reserve Forests as the existing boundaries are very vague and indefinite.

(3) Approved outlay:

(A) Seventh Five Year Plan	:	Rs. 13.75 lakhs
(B) Actual Expenditure 1985-86	:	Rs. 2.23 lakhs
(C) Anticipated Expenditure 1986-87	:	Rs. 2.50 lakhs
(D) Annual Plan 1987-88	:	Rs. 3.20 lakhs

(4) Targets to be achieved during 1987-88:

Final demarcation of 250 km. survey and notification under Section 4 of IFA for 500 km. and maintenance of old boundaries of 100 km.

(5) Targets and achievements during 1986-87:

(A) Physical targets and anticipated achievements (1985-86)

(i) Targets: Final demarcation of 195 kms. survey and notification under section 4 of IFA for 416 kms and maintenance of old boundaries of 618 kms.

(ii) Anticipated achievements: The targets set above will be achieved.

(B) Financial targets and anticipated achievements (1986-87)

(i) Approved outlay	Rs. 2.50 lakhs
(ii) Anticipated expenditure	Rs. 2.50 lakhs

(6) Details of staff for 1987-88:

(A) Continuing posts

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale (Rs)</u>
-	NIL	-

(B) New posts to be created

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale (Rs)</u>
DCF	1	1100-1600
RFO	2	425-700
RF	4	260-350
Total	<u>7</u>	

(7) Details of expenditure for 1987-88:

(i) Non-recurring	Rs. 1.25
(ii) Recurring	<u>Rs. 1.95</u>
Total	<u>Rs. 3.20</u>

## (iii) Unitwise distribution (Rs. in lakhs)

Salaries	--
Wages	1.00
Travel Expenses	0.05
Office Expenses	0.25
Material & Supplies	0.30
Other charges	0.10
Rent, Rates & Taxes	0.25
Motor vehicles	<u>1.25</u>
Total	<u>3.20</u>

(8) Remarks :

313-FORESTS

- (1) Name of the scheme: WORKING PLANS (D-2)
- (2) Objectives :  
The objectives of the scheme is to draw up Working Plans for the various Divisions of the Territory.
- (3) Approved outlay:
- |                                     |                   |
|-------------------------------------|-------------------|
| (A) Seventh Five Year Plan          | : Rs. 20.00 lakhs |
| (B) Actual Expenditure 1985-86      | : Rs. 2.45 lakhs  |
| (C) Anticipated Expenditure 1986-87 | : Rs. 2.50 lakhs  |
| (D) Annual Plan 1987-88             | : Rs. 4.00 lakhs  |
- (4) Targets to be achieved during 1987-88:  
Completion of Working Plan for South Goa Forest Division.  
Preparation of Working Plan for Social Forestry
- (5) Targets and achievements during 1986-87:
- (A) Physical targets and anticipated achievements (1986-87)
- (i) Targets      Compilation of enumeration data for Working Plan of South Goa Division
- (ii) Anticipated achievements: The enumeration data for Working Plan of South Goa Division is being compiled.
- (B) Financial targets and anticipated achievements 1986-87)
- (i) Approved outlay                      Rs. 2.50 lakhs
- (ii) Anticipated expenditure              Rs. 2.50 lakhs
- (6) Details of staff for 1987-88:
- (A) Continuing posts
- | <u>Designation</u> | <u>No. of posts</u>    |  | <u>Pay scale</u> |
|--------------------|------------------------|--|------------------|
|                    | <u>From Sixth Plan</u> |  |                  |
| DCF                | 1                      |  | 1100-1600        |
| RFO                | 1                      |  | 425-700          |
| RF                 | 4                      |  | 260-350          |
| FB                 | 8                      |  | 196-232          |
| Draughtsman        | 1                      |  | 425-700          |
| Forest Surveyor    | 1                      |  | 425-700          |
| Steno              | 1                      |  | 330-560          |
| UDC                | 1                      |  | 330-560          |
| Driver             | 1                      |  | 260-350          |
|                    | Total 19               |  |                  |

From 1986-87

- NIL -

(B) New posts to be created

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scales (Rs.)</u>
HC	1	425-700
Accountant	1	425-640
LDC	1	260-400
Total	3	

(7) Details of Expenditure for 1987-88:

(i) Non-recurring	Rs. -	lakhs
(ii) Recurring	Rs. 4.00	lakhs
Total	Rs. 4.00	lakhs

(iii) Unitwise distribution (Rs. in lakhs)

Salaries	3.00
Wages	0.55
Travelling expenses	0.10
Office expenses	0.10
Payment for professional and special services	-
Machinery and Equipment/Tools and Plants	-
Material & Supply (charges)	-
Material and supply	-
Other charges	0.25
Total	4.00

(8) Remarks:



313-FORESTS

(1) Name of the scheme : FOREST PROTECTION (D-3)

(2) Objectives :

The objective of the scheme is to intensify the activities of the Department with regard to protection of forests in the territory specially to curb illegal fellings in Govt. and private forests/areas, detection and speedy disposal of forest offences, stop encroachment in forest lands and provide adequate support to the Divisions to deal with increasing Court Cases.

(3) Approved outlay :

(A) Seventh Five Year Plan	: Rs. 10.00 lakhs
(B) Actual Expenditure 1985-86	: Rs. 1.85 lakhs
(C) Anticipated Expenditure 1986	
-87	: Rs. 3.00 lakhs
(D) Annual Plan 1987-88	: Rs. 3.00 lakhs

(4) Targets to be achieved during 1987-88 :

Intensification of forest protection activities by providing adequate staff at forest check posts, providing one additional Mobile Squad with transport and maintenance of existing check posts and Mobile Squad.

(5) Targets and achievements during 1986-87 :

(A) Physical targets and anticipated achievements (1986-87) :

(i) targets : Intensification of forest protection activities by providing legal support to one Forest Division and maintenance of existing forest check posts and Mobile Squad.

(ii) Anticipated achievements : These targets are being achieved.

(B) Financial targets and anticipated achievements (1986-87) :

(i) Approved outlay	Rs. 3.00 lakhs
(ii) Anticipated Expenditure	Rs. 3.00 lakhs

(6) Details of staff for 1987-88 :

(A) Continuing posts

<u>Designation</u>	<u>No. of posts</u> <u>From 1985-86</u>	<u>Pay scales (Rs.)</u>
RFO	1	425-700

(B) New posts to be created

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scales (Rs.)</u>
ACF	1	650-1200
RFO	1	425-700
Forest Guard	13	196-232
	-----	
Total	15	-----

(7) Details of expenditure for 1987-88 :

(i) Non-recurring	Rs. 1.25 lakhs
(ii) Recurring	Rs. 1.75 lakhs
	-----
Total	Rs. 3.00 lakhs
	-----

(iii) Unitwise distribution (Rs. in lakhs)

Salaries	0.50
Wages	0.60
Travel Expenses	0.05
Office Expenses	0.10
Minor Works	0.20
Motor Vehicle	1.25
Material & Supplies	0.10
Other Charges	0.20
	-----
Total	3.00
	-----

(8) Remarks :

313-FORESTS

(1) Name of the scheme : CULTURAL OPERATIONS (D-4)

(2) Objectives :

To carry out cultural operations like cleaning, thinning, climber cutting etc. in forest plantations.

(3) Approved outlay :

(A) Seventh Five Year Plan :	Rs. 7.00 lakhs
(B) Actual Expenditure 1985-86 :	Rs. 1.20 lakhs
(C) Anticipated Expenditure 1986-87 :	Rs. 2.00 lakhs
(D) Annual Plan 1987-88 :	Rs. 3.00 lakhs

(4) Targets to be achieved during 1987-88 :

To carry out cultural operation over an area of 500 ha of forest plantations.

(5) Targets and achievements during 1986-87 :

(A) Physical targets and anticipated achievements (1986-87):

(i) Targets : Cultural Operations over 500 ha of forest plantation.

(ii) Anticipated achievements : Cultural operations over 500 ha of forest plantations will be completed.

(B) Financial targets and anticipated achievements(1986-87):

(i) Approved outlay	Rs. 2.00 lakhs
(ii) Anticipated expenditure	Rs. 2.00 lakhs

(6) Details of staff for 1987-88 :

(A) Continuing posts

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale</u>
--------------------	---------------------	------------------

- NIL -

(B) New posts to be created

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale</u>
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- NIL -

(7) Details of expenditure for 1987-88 :

(i) Non-recurring	Rs. - lakhs
(ii) Recurring	Rs. 3.00 lakhs
	-----
Total	Rs. 3.00 lakhs
	-----

(iii) Unitwise distribution (Rs. in lakhs)

Wages	2.80
Other Charges	0.20
	-----
Total	3.00
	-----

(8) Remarks :

313-FORESTS

(1) Name of the scheme : SOIL CONSERVATION (D-6)

(2) Objectives :

The objective of the scheme is to undertake soil conservation and afforestation works in refractory sites, in catchment areas, beaches and the like, to check soil erosion and run-off.

(3) Approved outlay :

(A) Seventh Five Year Plan	: Rs. 14.00 lakhs
(B) Actual Expenditure 1985-86	: Rs. 1.75 lakhs
(C) Anticipated Expenditure 1986-87	: Rs. 3.00 lakhs
(D) Annual Plan 1987-88	: Rs. 5.00 lakhs

(4) Targets to be achieved during 1987-88 :

Soil conservation and afforestation over an area of 150 ha and maintenance of existing plantations.

(5) Targets and achievements during 1986-87 :

(A) Physical targets and anticipated achievements (1986-87):

(i) Targets : Soil conservation and afforestation over an area of 70 ha and maintenance of existing plantations.

(ii) Anticipated achievements : Soil conservation works and afforestation has already been carried out over an area of 70 ha besides maintenance of existing plantations.

(B) Financial targets and anticipated achievements (1986-87):

(i) Approved outlay	Rs. 3.00 lakhs
(ii) Anticipated expenditure	Rs. 3.00 lakhs

(6) Details of staff for 1987-88 :

(A) Continuing posts

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scales (Rs.)</u>
	<u>From Sixth Plan</u>	
DCF	1	1100-1600
RFO	1	425-700
RF	1	260-350
Accountant	1	425-640
Forest Guard	1	196-232

Total 5

	<u>From 1986-87</u>	
RFO	1	425-700
RF	1	260-350
Driver	1	260-350
Forest Guard	<u>4</u>	196-232
Total	<u>7</u>	

(B) New posts to be created

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scales (Rs.)</u>
Stenographer	1	330-560
UDC	1	330-560
LDC	1	260-400
Forest Guard	<u>4</u>	196-232
Total	<u>7</u>	

(7) Details of expenditure for 1987-88 :

(i) Non-recurring	Rs. - lakhs
(ii) Recurring	<u>Rs. 5.00 lakhs</u>
Total	<u>Rs. 5.00 lakhs</u>

(iii) Unitwise distribution (Rs. in lakhs)

Salary	1.85
Wages	2.00
Travelling Expenses	0.06
Office Expenses	0.25
Motor Vehicles	-
Material & Supplies	0.34
Minor Works	0.25
Other Charges	<u>0.25</u>
Total	<u>5.00</u>

(8) Remarks :

Two more schemes under the Western Ghats Development Programme will also be implemented under this Scheme. However, there is no provision in the two schemes of the Western Ghats Development Programme for staff which is provided for in this scheme.

313-FORRESTS

(1) Name of the scheme : EXPLOITATION OF TIMBER (D-7)

(2) Objectives :

Extraction of timber, fuelwood, canes and other forest produce to meet the local demands.

(3) Approved outlay :

(A) Seventh Five Year Plan	: Rs. 45.00 lakhs
(B) actual Expenditure 1985-86	: Rs. 7.00 lakhs
(C) Anticipated Expenditure 1986-87	: Rs. 8.00 lakhs
(D) Annual Plan 1987-88	: Rs. 10.00 lakhs

(4) Targets to be achieved during 1987-88 :

Extraction of :

i) Timber	-	2,000 m <sup>3</sup>
ii) Firewood	-	10,000 m <sup>3</sup>
iii) Canes	-	1,50,000 Nos.
iv) Bamboos	-	5,000 Nos.

(5) Targets and achievements during 1986-87 :

(A) Physical targets and anticipated achievements(1986-87)

(i) Targets :

Extraction of :

i) Timber	-	2,000 m <sup>3</sup>
ii) Firewood	-	10,000 m <sup>3</sup>
iii) Canes	-	1,00,000 Nos.
iv) Bamboos	-	5,000 Nos.

(ii) Anticipated achievements :

The targets set will be achieved subject to the approval of Govt. for extraction of mature and overmature trees on selective basis.

(B) Financial targets and anticipated achievements(1986-87)

(i) Approved outlay	Rs. 8.00 lakhs
(ii) Anticipated expenditure	Rs. 8.00 lakhs

(6) Details of staff for 1987-88 :

(A) Continuing posts

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scales (Rs.)</u>
A.C.F.	1	650-1200
R.F.O.	2	425-700
Dy.R.F.O.	4	330.560

R.F.	4	260-350
Forest Guard	5	196-232
Driver	2	260-400
Total	18	

(B) New posts to be created

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scales</u>
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- NIL -

(7) Details of expenditure for 1987-88 :

(i) Non-recurring	Rs. 1.25 lakhs
(ii) Recurring	Rs. 8.75 lakhs
Total	Rs. 10.00 lakhs

(iii) Unitwise distribution (Rs. in lakhs)

Salary	2.56
Travel Expenses	0.10
Wages	4.50
Office Expenses	0.50
Advertising Sales & Publicity Expenses	0.10
Motor Vehicles	1.25
Material & Supply	0.50
Other Charges	0.49
Total	10.00

(8) Remarks :



313-FORESTS

(1) Name of the Scheme : STATISTICAL AND PLANNING CELL (E-1)

(2) Objectives :

The objective of this scheme is to strengthen the existing nucleus Statistical and Planning Cell of the Department to guide, monitor and evaluate the various programmes and activities of the Department, including collection and compilation of statistical data.

(3) Approved outlay :

- (A) Seventh Five Year Plan : Rs. 8.00 lakhs  
 (B) Actual Expenditure 1985-86 : Rs. 1.16 Lakhs  
 (C) Anticipated Expenditure 1986-87 : Rs. 1.00 lakhs  
 (D) Annual Plan 1987-88 : Rs. 1.54 lakhs.

(4) Targets to be achieved during 1987-88 :

Strengthening of the existing nucleus Statistical and Planning Cell of the Department by providing additional staff and equipment to guide, monitor and evaluate the various programmes of the Department.

(5) Targets and achievements during 1986-87 :

(A) Physical targets and anticipated achievements (1986-87)

(i) Targets : Strengthening of the existing nucleus Statistical and Planning Cell by providing one additional staff to guide monitor and evaluate the various programmes of the Department including collection and compilation of statistical data.

(ii) Anticipated achievements : One additional staff will be appointed.

(B) Financial targets and anticipated achievements(1986-87)

- (i) Approved outlay : Rs. 1.00 lakhs  
 (ii) Anticipated expenditure : Rs. 1.00 lakhs.

(6) Details of staff for 1987-88 :

(A) Continuing posts

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scales (Rs.)</u>
Driver	From 1986-87 1.	260-350

(B) New posts to be created

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale</u>
Research Asstt.	1	550-900
Computer Programmer	1	500-900
Investigator	<u>2</u>	330-560
Total	<u>4</u>	

(7) Details of expenditure for 1987-88 :

(i) Non-recurring	Rs. 0.49 Lakh.
(ii) Recurring	<u>Rs. 1.05 lakhs.</u>
Total	<u>Rs. 1.54 lakhs</u>

## (iii) Unitwise distribution (Rs. in lakhs)

Salaries	0.25
Travel Expenses	0.05
Motor Vehicles.	0.45
Office Expenses	0.05
Machinery & Equipment	<u>0.74</u>
Total	<u>1.54</u>

(8) Remarks: -

313-FORESTS

- (1) Name of the Scheme : WILD LIFE SANCTUARIES (G-1).
- (2) Objectives :  
 The objectives of the scheme is to maintain and considerably improve the two wildlife sanctuaries at Mollem and Cotigao for their intensive management. The scheme also intends at creating more facilities for educational, scientific and recreational facilities.
- (3) Approved outlay :
- |                                     |   |                 |
|-------------------------------------|---|-----------------|
| (A) Seventh Five Year Plan          | : | Rs. 31.20 lakhs |
| (B) Actual Expenditure 1985-86      | : | Rs. 5.06 lakhs  |
| (C) Anticipated Expenditure 1986-87 | : | Rs. 5.00 lakhs  |
| (D) Annual Plan 1987-88             | : | Rs. 8.00 lakhs  |
- (4) Targets to be achieved during 1987-88 :  
 Maintenance and improvement of two wildlife sanctuaries at Mollem and Cotigao for their more intensive management. Facilities will be created for educational, scientific and recreational values for the general public in the form of providing Information Centres and transport for taking the public around the sanctuaries. Habitat improvements will also be carried out. Mobility of protective staff will be intensified by providing vehicle.
- (5) Targets and achievements during 1986-87 :
- (A) Physical targets and anticipated achievements (1986-87) :
- (i) Targets : Maintenance and improvement of two wildlife sanctuaries at Mollem and Cotigao for their more intensive management. To create more educational, scientific and recreational facilities for the general public.
- (ii) Anticipated achievements : The targets set above will be achieved.
- (B) Financial targets and anticipated achievements (1986-87) :
- |                              |                |
|------------------------------|----------------|
| (i) Approved outlay          | Rs. 5.00 lakhs |
| (ii) Anticipated expenditure | Rs. 5.00 lakhs |
- (6) Details of staff for 1987-88 :
- (A) Continuing posts

<u>Designation</u>	<u>No. of posts</u> <u>From 1986-87</u>	<u>Pay scale (Rs.)</u>
RFO	1	425-700
HC	1	425-700
UDC	1	330-560
Driver	1	260-350
Conductor	1	260-350
Peon	2	196-232
	-----	
Total	7	
	-----	

(B) New posts to be created

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale (Rs.)</u>
ACF	1	650-1200
RF	2	260-350
FG	3	196-232
Driver	1	260-350
Conductor	1	260-350
	-----	
Total	8	
	-----	

(7) Details of expenditure for 1987-88 :

(i) Non-recurring	Rs. 1.75 lakhs
(ii) Recurring	Rs. 6.25 lakhs
	-----
Total	Rs. 8.00 lakhs
	-----

## (iii) Unitwise distribution (Rs. in lakhs)

Salaries	1.00
Wages	2.00
Travel Expenses	0.05
Office Expenses	0.25
Machinery/tools & Plan	0.25
Minor Works	1.50
Motor Vehicles	1.25
Material & Supplies	0.50
Other Charges	0.70
Acquisition of land	0.50
	-----
Total	8.00
	-----

(8) Remarks :

313-FORESTS

(1) Name of the scheme: GARDENS AND PARKS (G-2)

(2) Objectives:

The objective of the scheme is to maintain and improve the existing gardens and parks in the control of the Forest Department as also to look after the Municipal Parks to be handed over to the Department. As the number of gardens to be maintained is large, a separate Division for the same is proposed. This Division will also look after the Wildlife Sanctuary at Mollem which has an area of 240 sq.km.

(3) Approved outlay :

(A) Seventh Five Year Plan	:	Rs. 18.80 lakhs
(B) Actual Expenditure 1985-86	:	Rs. 9.18 lakhs
(C) Anticipated Expenditure 1986-87	:	Rs. 3.00 lakhs
(D) Annual Plan 1987-88	:	Rs. 5.25 lakhs

(4) Targets to be achieved during 1987-88:

The targets for 1987-88 would include completion of landscaping of Cabo Raj Niwas, maintenance and improvement of existing gardens and parks.

(5) Targets and achievements during 1986-87:

(A) Physical targets and anticipated achievements(1986-87):

(i) Targets : Landscaping of Cabo Raj Niwas and maintenance of existing gardens and parks.

(ii) Anticipated achievements: The targets set will be achieved.

(B) Financial targets and anticipated achievements(1986-87):

(i) Approved outlay	Rs. 3.00 lakhs
(ii) Anticipated expenditure	Rs. 3.00 lakhs

(6) Details of staff for 1987-88:

(A) Continuing posts

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scales (Rs)</u>
	<u>From 1986-87</u>	
DGF	1	1100-1600
Accountant	1	425-640
LDC	1	260-400
FG	4	196-232

Head Mali	2	200-250
Mali	5	196-232

Total 14

(B) New posts to be created

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scales (₹)</u>
ACF	1	600-1250
Draughtsman (I)	1	425-700
Steno	1	330-560
UDC	1	330-560
LDC	1	260-400
FG	3	196-232
Head Mali	2	200-250
Mali	5	196-232
Head Clerk	1	425-700
Driver	1	260-350
Peon	1	196-232
Total	18	

(7) Details of expenditure for 1987-88:

(i) Non-recurring	Rs. -	lakhs
(ii) Recurring	Rs. 5.25	lakhs
Total	Rs. 5.25	lakhs

(iii) Unitwise distribution (Rs. in lakhs)

Salaries	3.25
Wages	1.46
Material & Supplies	0.25
Motor Vehicles	-
Other Charges	0.15
Travel Expenses	0.14
Office Expenses	-
Total	5.25

(8) Remarks :

313-FORESTS

(1) Name of the scheme: FOREST PUBLICITY (H-1)

(2) Objectives :

The main objectives of the scheme is to carry out publicity regarding the activities of the Forest Department and to carry the message of forests and wildlife to the general public.

(3) Approved outlay :

(A) Seventh Five Year Plan	:	Rs.6.25 lakhs
(B) Actual Expenditure 1985-86	:	Rs.0.65 lakhs
(C) Anticipated Expenditure 1986-87	:	Rs.1.00 lakhs
(D) Annual Plan 1987-88	:	Rs.1.50 lakhs

(4) Targets to be achieved during 1987-88 :

The targets for 1987-88 include issue of advertisements in the papers regarding activities of the Forest Department and about wildlife and forestry. Brochures and pamphlets on various aspects of forestry and wildlife will be issued. Exhibition of films and slides for the general public will be done.

(5) Targets and achievements during 1986-87:

(A) Physical targets and anticipated achievements(1986-87)

(i) Targets : Issue of forestry advertisements in newspapers, printing of brochures and pamphlets, exhibition of slides and films, participation in various exhibitions.

(ii) Anticipated achievements: Regular advertisement regarding the activities of the Forest Department and about forestry and wildlife are being issued to local papers. Two pamphlets and one Brochure on Mollem wildlife sanctuary has been brought out and regular exhibition of films and slides is being done. The Department participates in state level exhibitions.

(B) Financial targets and anticipated achievements(1986-87)

(i) Approved outlay	Rs. 1.00 lakh
(ii) Anticipated expenditure	Rs. 1.00 lakh

(6) Details of staff for 1987-88 :(A) Continuing posts

<u>Designation</u>	<u>No. of posts</u> <u>From 1986-87</u>	<u>Pay scale (Rs)</u>
Artist	1	425-700

(B) New posts to be created

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale (Rs)</u>
ACF (Publicity)	1	650-1250
RFO	1	425-700
LDC	1	260-400
Project Operator	1	260-350
Total	4	

(7) Details of expenditure for 1987-88:

(i) Non-recurring	Rs. - lakhs
(ii)- Recurring	Rs. 1.50 lakhs
Total	Rs. 1.50 lakhs

(iii) Unitwise distribution (Rs. in lakhs)

Salaries	0.25
Wages	-
Travel Expenses	0.05
Office Expenses	0.25
Material & Supplies	0.25
Other Charges	0.70
Total	1.50

(8) Remarks:



313-FORESTS(1) Name of the scheme: LABOUR WELFARE (H-2)(2) Objectives :

Provision off housing, recreational and other facilities to labourers engaged in various forestry operations for their welfard.

(3) Approved outlay:

(A) Seventh Five Year Plan :	Rs. 6.50 lakhs
(B) Actual Expenditure 1985-86	Rs. 1.00 lakhs
(C) Anticipated Expenditure 1986-87	Rs. 1.00 lakh
(D) Annual Plan 1987-88 :	Rs. 2.00 lakhs

(4) Targets to be achieved during 1987-88:

- (i) Construction of 5 labour sheds.
- (ii) Providing recreational facilities.
- (iii) Maintenance of existing sheds.

(5) Targets and achievements during 1986-87:(A) Physical targets and anticipated achievements(1986-87):

<u>Targets</u>	<u>Anticipated achievements</u>
(i) Construction of 5 labour sheds	Five labour sheds will be constructed.
(ii) Maintenance of existing labour sheds	Existing labour sheds are being maintained.

(B) Financial targets and anticipated achievements(1986-87):

(i) Approved outlay	Rs.1.00 lakh
(ii) Anticipated expenditure	Rs.1.00 lakh

(6) Details of staff for 1987-88:(A) Continuing posts

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scales(₹)</u>
	- N I L -	

(B) New posts to be created

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scales(₹)</u>
	N I L	

(7) Details of expenditure for 1987-88 :

(i) Non-recurring	Rs. - lakhs
(ii) Recurring	Rs. 2.00 lakhs
Total	Rs. 2.00 lakhs

## (iii) Unitwise distribution (Rs. in lakhs)

Wages	1.00
Material and Supplies	1.00

Total	<u>2.00</u>
-------	-------------

(3) Remarks :

313- FORESTS

(1) Name of the scheme : SOCIAL FORESTRY (H-3)

(2) Objectives :

The main objective of the scheme is to raise plantations of quick growing and other species to meet the fuelwood, fodder, small timber and other requirements from forests, of the local rural population in and around their villages, thus minimising pressure on existing forests. This would also help in maintaining the ecological balance, and create employment opportunities for the rural poor.

(3) Approved outlay :

(A) Seventh Five Year Plan	:	Rs. 23.75 lakhs
(B) Actual Expenditure 1985-86	:	Rs. 6.03 lakhs
(C) Anticipated Expenditure 1986-87:		Rs. 4.00 lakhs
(D) Annual Plan 1987-88	:	Rs. 7.00 lakhs

(4) Targets to be achieved during 1987-88:

It is proposed to raise plantations over an area of 200 ha on community lands during 1987-88.

(5) Targets and achievements during 1986-87 :

(A) Physical targets and anticipated achievements(1986-87):

(i) Targets : The targets set for 1986-87 is raising of 100 ha of plantations.

(ii) Anticipated achievements: 100 ha of plantations will be raised.

(B) Financial targets and anticipated achievements(1986-87) :

(i) Approved outlay Rs. 4.00 lakhs

(ii) Anticipated expenditure Rs. 4.00 lakhs

(6) Details of staff for 1987-88:

(A) Continuing posts

<u>Designation</u>	<u>No. of posts From Sixth Plan</u>	<u>Pay scales (Rs.)</u>
DCF	1	1100-1600
ACF	1	650-1200
Accountant	1	425-640
RFO	1	425-640
UDC	1	330-560
Steno	1	330-560
RF	1	260-350

FG	2	196-232
	<hr/>	
	9	
	<hr/>	

<u>Designation</u>	<u>No. of posts</u> <u>From 1986-87</u>	<u>Pay scales (Rs.)</u>
Head Clerk	1	425-700
RFO	2	425-700
RF	3	260-350
FG	8	196-232
LDC	1	260-400
Driver	1	260-350
Peon	1	196-232
	<hr/>	
Total	17	

(B) New posts to be created

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scales (Rs.)</u>
	- N I L -	

(7) Details of expenditure for 1987-88 :

(i) Non-recurring	Rs. - lakhs
(ii) Recurring	Rs. 7.00 lakhs
	<hr/>
Total	Rs. 7.00 lakhs

## (iii) Unitwise distribution (Rs. in lakhs)

Salaries	2.25
Wages	3.00
Travel Expenses	0.10
Material & Supplies	1.00
Minor Works	0.25
Motor Vehicle	0.25
Other Charges	0.15
	<hr/>
Total	7.00

(8) Remarks:

This Division on Social Forestry is also operating the Social Forestry Programmes funded by RDA under NFS and RLEGP and Centrally Sponsored Scheme on Social Forestry etc. As there is no provision of staff under the above two schemes, the staff is provided in this scheme.

(1) Name of the Scheme: ESTABLISHMENT OF FIREWOOD DEPOTS (H-6)

(2) Objectives:

Establishment of firewood depots in various parts of the territory under the Special Component Plan for economic uplift of Schedule Caste families.

(3) Approved outlay:

(A) Seventh Five Year Plan	:	Rs. 2.00 lakhs
(B) Actual Expenditure 1985-86	:	Rs. 0.15 lakhs
(C) Anticipated Expenditure 1986-87	:	Rs. 0.30 lakh
(D) Annual Plan 1987-88	:	Rs. 0.46 lakh

(4) Targets to be achieved during 1987-88 :

- (i) Establishment of one firewood depot through Scheduled Caste families.  
(ii) Maintenance of 5 firewood depots.

(5) Targets and achievements during 1985-87 :

(A) Physical targets and anticipated achievements (1985-87):

Targets:

- (i) Establishment of 2 firewood depots  
(ii) Maintenance of 3 existing depots.

Anticipated achievements:

- (i) Two firewood depots will be opened.  
(ii) Three existing depots are being maintained.

(B) Financial targets and anticipated achievements (1986-87):

(i) Approved outlay	Rs. 0.30 lakh
(ii) Anticipated expenditure	Rs. 0.30 lakh

(6) Details of staff for 1987-88 :

(A) Continuing posts

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale</u>
	- N I L -	

(B) New posts to be created

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale</u>
	- N I L +	

(7) Details of expenditure for 1987-88:

(i) Non-recurring	Rs. - lakhs
(ii) Recurring	Rs. 0.46 lakhs
	<hr/>
Total	Rs. 0.46 lakhs

(iii) Unitwise distribution (Rs. in lakhs)

Wages	0.10
Rent, Rates and Taxes/ Royalty	0.10
Material & Supplies	0.26
Other charges	-
Total	<u>0.46</u>

(8) Remarks :

(1) Name of the scheme: EXTENSIVE CASHEW PLANTATIONS (A-1)

(2) Objectives:

Cashew was introduced by the Forest Department in this Union Territory as a Soil Conservation Crop during the Fourth Five Year Plan for reboisement of refractory, degraded and barren lateritic areas and so far (1985-86) about 10,336 ha of plantations have been raised. Besides reclamation of refractory, degraded and barren lateritic sites, thus improving the quality of environment, these plantations provide ample job opportunities to the rural poor and are a source of raw material to the existing cashew processing units. These plantations are also a source of great revenue to the Department.

The objective of the scheme during the Seventh Plan is to enlarge the scope of these plantations for the reasons mentioned above with high yielding varieties and maintain the existing plantations through adequate inputs and cultural practices.

With the present set-up there is only one Division looking after the existing 10,336 ha of cashew plantations, 707 ha of Rubber plantations and the new plantations of cashew and rubber to be raised in future. This arrangement is not at all satisfactory for the proper management of cashew plantations as they need greater care, cultural practices, inputs and managerial attention. It is, therefore, proposed that one more Cashew Division will be established in the Seventh Five Year Plan besides the one already existing. It is also proposed to have a separate Division for Rubber in the Seventh Plan under the scheme "Rubber Plantations". These three Divisions will function under a Conservator of Forests, thereby establishing a circle for Cashew and Rubber.

(3) Approved outlay :

(A) Seventh Five Year Plan	:	Rs. 122.00 lakhs
(B) Actual Expenditure	:	Rs. 28.00 lakhs
(C) Anticipated Expenditure	:	Rs. 24.00 lakhs
(D) Annual Plan 1987-88	:	Rs. 34.41 lakhs

(4) Targets to be achieved during 1987-88:

Raising of 300 ha of intercropped cashew plantations of high yielding varieties and maintenance of existing 10,336 ha of cashew plantations through adequate inputs and cultural practices.

(5) Targets and achievements during 1986-87:(A) Physical targets and anticipated achievements (1986-87) :

- (i) Targets : Raising of 300 ha of intercropped cashew plantations and maintenance of existing 10,336 ha of plantations.
- (ii) Anticipated achievements: Raising of 300 ha of intercropped plantations and maintenance of existing plantations.

(B) Financial targets and anticipated achievements (1986-87):

- (i) Approved outlay Rs. 24.00 lakhs
- (ii) Anticipated expenditure Rs. 24.00 lakhs

(6) Details of staff for 1987-88:(A) Continuing posts

<u>Designation</u>	<u>No. of posts</u> <u>From Sixth Plan</u>	<u>Pay scales (Rs)</u>
DCF	1	1100-1600
AO	1	550-900
ACF	1	650-1200
Accountant	1	425-640
RFO	5	425-700
Accounts clerk	1	330-560
UDC	1	330-560
LDC	4	260-400
RF	13	260-330
Driver	4	260-350
FG	36	196-232
Peon	2	196-232

Total                      70

<u>Designation</u>	<u>No. of posts</u> <u>From 1986-87</u>	<u>Pay scales (Rs.)</u>
DCF	1	1100-1600
ACF	1	650-1200
Accountant	1	425-640
Head Clerk	1	425-700
RFO	5	425-700
RF	7	260-330
FG	14	196-232
Stenographer	1	330-560
UDC	3	330-560
Accounts Clerk	1	330-560
LDC	4	260-400



Forest Surveyor	2	425-700
Peon	2	196-232
Total	4	

(B) New posts to be created

<u>Designation</u>	<u>No. of posts</u>		<u>Pay scales (Rs)</u>
	<u>1987-88</u>		
CF	1		1800-2000
Office-Suptd.	1		550-900
UDC	4		330-560
LDC	4		260-400
Accounts clerk	1		330-560
Stenographer (I)	1		425-700
Cashier	1		330-560
Driver	1		260-350
Peon	2		196-232
Total	16		

(7) Details of expenditure for 1987-88:

(i) Non-recurring	Rs. 2.50 lakhs
(ii) Recurring	Rs. 31.91 lakhs
Total	Rs. 34.41 lakhs

(iii) Unitwise distribution (is. in lakhs)

Salaries	12.00
Wages	10.00
Travel Expenses	0.55
Office Expenses	0.50
Rent, Rates & Taxes	0.05
Minor Works	0.21
Machinery and Equip- ment, tools and plants	0.05
Advertising, Sales & Publicity	0.05
Materials & Supplies	8.00
Other charges	0.50
Motor Vehicles	2.50
Total	34.41

513-FORESTS

(1) Name of the scheme : OTHER PLANTATIONS (A-2)

(2) Objectives :

The objective of the scheme is to raise plantations of different species on vacant forest lands including enrichment planting.

(3) Approved outlay :

(A) Seventh Five Year Plan	: Rs. 65.70 lakhs
(B) Actual Expenditure	: Rs. 9.51 lakhs
(C) Anticipated Expenditure	: Rs. 13.00 lakhs
(D) Annual Plan (1987-88)	: Rs. 13.30 lakhs

(4) Targets to be achieved during 1987-88 :

Raising plantations of various species over 600 ha.

(5) Targets and achievements during 1986-87 :

(A) Physical targets and anticipated achievements (1986-87)

i) Targets : Afforestation of 550 ha.

ii) Anticipated achievement : Raising of plantations over an area of 550 ha.

(B) Financial targets and anticipated achievements (1986-87):

i) Approved outlay Rs. 13.00 lakhs

ii) Anticipated expenditure Rs. 13.00 lakhs

(6) Details of staff for 1987-88 :

(A) Continuing posts

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale (Rs.)</u>
Dy. R.F.O.	4	330-560
Tractor Driver	2	260-400
Motor Mechanic	1	260-400

(B) New posts to be created

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scales (Rs.)</u>
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NIL

(7) Details of expenditure for 1987-88 :

(i) Non-recurring	Rs. 2.00
(ii) Recurring	<u>Rs. 16.30</u>
Total	<u>Rs. 18.30</u>

(iii) Unitwise distribution (Rs. in lakhs)

Salaries	0.97
Wages	13.63
Travel Expenses	0.10
Advertising sales and publicity	0.10
Machinery & Equipment	
Tools and plants	0.25
Material and supplies	0.25
Other charges	0.50
Motor Vehicles	<u>2.50</u>
Total	<u>18.30</u>

(8) Remarks :

Unitwise distribution (Rs. in lakhs)

Salaries	2.00
Wages	7.15
Travel Expenses	0.10
Office Expenses	0.25
Machinery & Equipment	0.25
Minor Works	1.00
Material & Supplies	3.00
Other charges	0.50
Motor Vehicles	<u>1.25</u>
Total	<u>15.50</u>

(8) Remarks :

(1) Name of the scheme : RUBBER PLANTATIONS (A-5)

(2) Objectives :

Rubber was introduced by the Forest Department on an experimental basis in 1964. Subsequently as per the recommendations of the Rubber Board and based on the performance of the experimental plantations, modest planting programme was taken up and so far 707 ha of rubber plantations have been raised, some of which are yielding. The processing of latex into sheets has also been taken up by the Department. The field data shows that the yields compare favourably to the plantations in the neighbouring states of Karnataka and Kerala. The scheme also provides ample job opportunities to the rural poor.

The objective of the scheme during the Seventh Plan is to enlarge the scope of these plantations and maintenance of existing plantations through adequate inputs and cultural practices.

With the present set-up there is only one Division looking after 10,336 ha of Cashew plantations, 707 ha of Rubber plantations and the plantations of Cashew and Rubber to be raised in future. This arrangement is not at all satisfactory for proper management of Rubber plantations as this need greater care, cultural practices, inputs and managerial attention. It is, therefore, proposed to have a separate Division established to Rubber plantations during the Seventh Plan.

(3) Approved outlay :

(A) Seventh Five Year Plan	: Rs. 52.50 lakhs
(B) Actual Expenditure	: Rs. 10.52 lakhs
(C) Anticipated Expenditure	: Rs. 9.70 lakhs
(D) Annual Plan 1987-88	: Rs. 15.50 lakhs

(4) Targets to be achieved during 1987-88 :

Raising of 100 ha of Rubber plantations and maintenance of existing plantations through adequate inputs and managerial practices.

(5) Targets to be achieved during 1986-87 :

(A) Physical targets and anticipated achievements (1986-87)

(i) Targets : Raising of 55 ha of Rubber plantations and maintenance of existing plantations.

- (ii) Anticipated achievements : 57 ha. of Rubber plantations have been raised and existing plantations are being maintained.

(B) Financial targets and anticipated achievements (1986-87)

- (i) Approved outlay Rs. 9.70 lakhs  
(ii) Anticipated expenditure Rs. 9.70 lakhs

(6) Details of staff for 1987-88 :

(a) Continuing posts

<u>Designation</u>	<u>No. of posts</u> <u>From Sixth Plan</u>	<u>Pay scales (Rs.)</u>
R.F.	3	260-350
F.G.	<u>8</u>	196-232
Total	<u>11</u>	
	<u>From 1986-87</u>	
D.C.F.	1	1100-1600
R.F.O.	3	425-700
Steno	1	330-560
Accountant	1	425-640
Head Clerk	1	425-700
U.D.C.	2	330-560
L.D.C.	2	260-400
Driver	1	260-350
Peon	<u>1</u>	196-232
Total	<u>13</u>	

(b) New posts to be created

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scales (Rs.)</u>
A.C.F.	1	650-1200
R.F.	3	260-350
Driver	1	260-350
F.G.	4	196-232
Tappers	<u>20</u>	196-232
Total	<u>29</u>	

(7) Details of expenditure for 1987-88 :

- (i) Non-recurring Rs. 1.50 lakhs  
(ii) Recurring Rs. 14.00 lakhs  
Total Rs. 15.50 lakhs

## 513 - FORESTS

(1) Name of the scheme : COMMUNICATIONS (B-1)

(2) Objectives :

To construct new forest roads to facilitate transport of forest produce, provide access to interior forest areas and facilitate supervision of works.

(3) Approved outlay :

- (A) Seventh Five Year Plan : Rs. 5.00 lakh.  
 (B) Actual Expenditure 1985-86 : Rs. 1.00 lakh.  
 (C) Anticipated Expenditure 1986-87:Rs. 1.00 lakh.  
 (D) Annual Plan 1987-88 : Rs. 2.00 lakh.

(4) Targets to be achieved during 1987-88 :

Construction of 2 Km of new forest roads.

(5) Targets and achievements during 1986-87 :

(A) Physical targets and anticipated achievements (1986-87):

(i) Targets : Construction of 2 Km of new forest roads.

(ii) Anticipated achievements : Two km of new forest roads will be completed.

(B) Financial targets and anticipated achievements (1986-87):

- (i) Approved outlay : Rs. 1.00 lakh.  
 (ii) Anticipated expenditure : Rs. 1.00 lakh.

(6) Details of staff for 1987-88 :

(A) Continuing posts

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scales (Rs.)</u>
NIL		

NIL

(B) New posts to be created

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scales (Rs.)</u>
NIL		

NIL

(7) Details of expenditure for 1987-88 :

- |                   |                |
|-------------------|----------------|
| (i) Non-recurring | Rs. 2.00 lakhs |
| (ii) Recurring    | Rs. - lakhs    |
| Total             | Rs. 2.00 lakhs |

## (iii) Unitwise distribution (Rs..in lakhs)

Wages	0.75
Material & Supplies	1.00
Other Charges	<u>0.25</u>
Total	<u>2.00</u>

(8) Remarks :



513-FORESTS

(1) Name of the scheme : BUILDINGS (B-2)

(2) Objectives :

The objective of the scheme is to provide the necessary office and residential accommodation for the Offices and staff of the Department besides maintenance of existing buildings.

(3) Approved outlay :

(A) Seventh Five Year Plan	: Rs. 50.05 lakhs
(B) Actual Expenditure	: Rs. 5.90 lakhs
(C) Anticipated Expenditure 1986-87	: Rs. 10.00 lakhs
(D) Annual Plan 1987-88	: Rs. 20.00 lakhs

(4) Targets to be achieved during 1987-88 :

Construction of 5 new buildings and maintenance of existing buildings.

(5) Targets and achievements during 1986-87 :

(A) Physical targets and anticipated achievements (1986-87):

(i) Targets : Construction of 4 new buildings and payment of compensation for acquired land. Maintenance of existing buildings.

(ii) Anticipated achievements : Four buildings will be completed, compensation for acquisition of land and existing buildings will be maintained.

(B) Financial targets and anticipated achievements (1986-87):

(i) Approved outlay	Rs. 10.00 lakhs
(ii) Anticipated expenditure	Rs. 10.00 lakhs

(6) Details of staff for 1987-88 :

(A) Continuing posts

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale (Rs.)</u>
NIL		

(B) New posts to be created

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale (Rs.)</u>
NIL		

(7) Details of expenditure for 1986-87 :

(i) Non-recurring	Rs. 20.00 lakhs
(ii) Recurring	<u>Rs. - lakhs</u>
Total	<u>Rs. 20.00 lakhs</u>

## (iii) Unitwise distribution (Rs. in lakhs)

Construction and alterations, modifications of buildings for office, residence and Forest Rest House	14.00 lakhs
Acquisition of land	5.00 lakhs
Machinery, equipment/tools and plant	<u>1.00 lakhs</u>
Total	<u>20.00 lakhs</u>

(8) Remarks :

513 - FORESTS

(1) Name of the scheme : ANIMAL PARKS (C-1)

(2) Objectives :

The objective of the scheme is to maintain and considerably improve the Animal Park Complex and Sanctuary at Bondla by providing more animals, animal enclosures, pre-historic animal section, museums, library, auditorium etc. for educational scientific and recreational purposes.

(3) Approved outlay :

(A) Seventh Five Year Plan	: Rs. 34.25 lakhs
(B) Actual Expenditure 1985-86	: Rs. 7.60 lakhs
(C) Anticipated Expenditure 1986-87	: Rs. 5.00 lakhs
(D) Annual Plan 1987-88	: Rs. 8.34 lakhs

(4) Targets to be achieved during 1987-88 :

The Animal Park Complex at Bondla will be maintained and improvements carried out by way of adding a pre-historic animal section.

(5) Targets and achievements during 1986-87 :

(A) Physical targets and anticipated achievements 1986-87 :

(i) Targets : Maintenance and improvement of Animal Park Complex and Sanctuary at Bondla specially with more animal enclosures.

(ii) Anticipated achievement : The Animal Park Complex and sanctuary at Bondla is being maintained and more animal enclosures are being made.

(B) Financial targets and anticipated achievements (1986-87):

(i) Approved outlay	Rs. 5.00 lakhs
(ii) Anticipated expenditure	Rs. 5.00 lakhs

(6) Details of staff for 1987-88 :

(A) Continuing posts

<u>Designation</u>	<u>No. of posts</u> <u>From 1986-87</u>	<u>Pay scale (Rs.)</u>
L.D.C.	1	260-400
Driver	1	260-350
Animal Keeper	2	196-232
Animal Supervisor	<u>1</u>	200-250
Total	<u>5</u>	

(B) New posts to be created

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale (Rs.)</u>
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NIL

(7) Details of expenditure for 1987-88 :

(i) Non-recurring	Rs. - lakhs
(ii) Recurring	<u>Rs. 8.34 lakhs</u>
Total	<u>Rs. 8.34 lakhs</u>

(iii) Unitwise distribution (Rs. in lakhs)

Salaries	0.25
Wages	4.00
Travel Expenses	0.05
Minor Works	2.20
Machinery & Equipment/ Tools and Plants	0.10
Material & Supplies	1.00
Other Charges	0.25
Motor Vehicles	<u>0.49</u>
Total	<u>8.34</u>

(8) Remarks :

## T. AGRICULTURAL AND ALLIED SERVICES

### 1. STORAGE AND WAREHOUSING

Under this scheme the Primary Agricultural Credit Societies including Block Level Farmers Service Coop. Societies and the Consumers Coop. Societies/Marketing Coop. Societies are proposed to be provided with the financial assistance in the form of loan and subsidy for construction of rural godowns ranging from 100 to 500 tonnes for the purpose of storage, office and shop premises. The scheme envisages the granting of 50% loan and 50% subsidy to the extent of cost of construction of the godowns.

These godowns are useful for the societies for storing the agricultural produce of the members in case of Primary Agricultural Credit Societies and Block Level Farmers Service Coop. Societies. So also, these godowns will be useful for storing the consumable articles of the consumer stores run by these societies as well as the consumer societies in the urban as well as rural areas of this territory. The consumers Cooperatives are playing a very vital role in providing consumable articles of daily necessity to the public at reasonable rates which is enabling to keep the price line steady. An outlay of Rs. 100.00 lakhs has been proposed under this scheme for the entire plan period. An outlay of Rs. 28.00 lakhs has been proposed for the year 1987-88.

There are four different programme under this schemes.

- 1) Loan and subsidy to Primary Agricultural Credit societies/consumer cooperatives for construction of godown:

Under the schemes, the Primary Agricultural Credit Societies and the Consumer Coop. Societies will be assisted

by way of loan and subsidy (50% loan and 50% subsidy) for construction of godown ranging from 100 to 500 tonnes. The Primary Agricultural Credit Societies will be able to house their office in the same premises and also will be able to store the agricultural produce of its members upon which the Primary Agricultural Credit Societies will be able to advance loans to the farmers and after the produce is marketed to the appropriate market, they will be able to recover the loans from the members. This will facilitate in getting better price for the produce of the members.

In case of consumer cooperatives they will be able to store the consumable articles of controlled and non-controlled commodities in the godown premises and will be able to sell it to the consumers at a reasonable price. Under this scheme an amount of Rs.19.63 lakhs was provided to 7 Primary Agricultural Credit Societies for construction of 7 godowns during the year 1985-86. An amount of Rs.20.00 lakhs is expected to be spent during the year 1986-87. An outlay of Rs.27.00 lakhs has been proposed for the year 1987-88.

2. Loan and subsidy to Taluka Farmers Service Societies for construction of godown.

There are three Farmers Service Coop. Societies functioning in the Goa District of this Union Territory. By providing this financial assistance, these societies will be able to store the agricultural produce of its members as well as the consumable articles as in addition to the agricultural activity these societies have also undertaken consumer activities. These societies will be able to house their office in these buildings. The Farmers

Service Cooperative Societies have also opened number of branches in their areas of operation where they are running small shops and also storing fertilisers required by the agricultural members. With this scheme they will be able to have their own godown buildings for storing this material required for the agricultural produce in their areas.

An outlay of Rs.0.20 lakhs has been proposed under this scheme for the year 1987-88.

3. Loan and subsidy for construction of godowns by Marketing Cooperatives.

The Marketing Cooperatives require the storage facility for storing the agricultural produce of their members. This facilitates them to search for good market for the agricultural produce of their members. An amount of Rs.3.70 lakhs was provided to Marketing Coop.Societies for construction of godown during the year 1985-86.

Under this scheme an outlay of Rs.0.60 lakhs has been proposed for the year 1987-88.

4. Loan and subsidy for construction of Central Warehouses by Marketing Federation.

This scheme is mainly for the Federal Institution of Marketing and Consumer Cooperatives in this Union Territory. This institution requires bigger size godowns for storing the produce of the agricultural as well as the consumable articles in which they are dealing. This includes fertilisers and cement also, as mainly the Federal Institution is dealing in these commodities.

An outlay of Rs.0.20 lakh has been proposed under this scheme for the year 1987-88.

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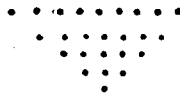
INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONSAGRICULTURAL CREDIT1. Contribution towards debentures programme to be floated by the Goa State Coop. Bank Ltd.

In the absence of there being a full-fledged Land Development Bank in this territory the Goa State Coop. Bank Ltd., has been permitted to undertake long term lending programme and for which purpose the said Bank has set up the Land Development Section at the level of its Head Office. The long term loans advanced by the Goa State Coop. Bank through its Land Development Section are mainly advanced for long term projects such as purchase of development and improvement of land and infra-structural facilities, (digging of wells, renovation of wells, construction of irrigation facilities, fencing, purchase of farm equipment and purchase of land in terms of provisions of the Tenancy Act.)

The resources which could be utilised by the said Bank for the purpose of long term lending are however, limited. Therefore, with a view to mobilising the long term resources the bank is required to float debentures (which it does after seeking approval of the Govt. of India as well as the National Bank for Agricultural and Rural Development). The debentures floated by the Goa state Coop. Bank are normally subscribed to by the land development banks from the other neighbouring states as well as the State Govt. As per the normal practice the contribution of the Govt. towards the debentures programme is limited to 25% of the total debentures programme so floated.



It is, expected that during the Seventh Five Year Plan Period, the Goa State Coop. Bank Ltd., will float debentures to the extent of Rs.40.00 lakhs at the rate of Rs.8.00 lakhs per year. Therefore, taking into consideration the long term lending programme which is to be implemented by the said bank, which will benefit agricultural sector in the rural areas of this territory, an outlay of Rs.10.00 lakhs has been proposed for this purpose during the Seventh Five Year Plan Period. An amount of Rs.3.00 lakhs has been earmarked for this purpose during the year 1987-88.



I-10 MARKETINGAGRICULTURAL MARKETING AND QUALITY CONTROL :1.1 Loan to the Goa Agricultural Produce Market Committee for construction and development of Market Yards.

This scheme involves establishment of market yards with all marketing facilities for marketing of notified agricultural produce. The scheme is continued in 7th Five Year Plan 1985-90. The establishment of market yard is looked after by the Goa Agricultural Produce Market Committee, Margao for which assistance in the form of loan is granted to the Committee. Six agricultural commodities viz. coconut, cashewnut, arecanut, banana and pineapple and livestock commodity viz. cattle are notified for regulation in Goa.

The Committee have established 5 market yards at Ponda, Sanquelim, Margao, Mapusa and Curchorem. The last one at Curchorem was established in 1985-86. The total turnover of the notified commodities in these yards is around Rs. 5.5 Crores. The Committee has plans to establish two market yards at Canacona and Valpoi in 1986-87 and develop two yards at Ponda and Sanquelim and establish one market yard during 1987-88 at Pernem. By the end of the 7th Five Year Plan, three more market yards at Banastarim, Bicholim and Panaji are to be established.

During the financial year, 1986-87, an amount of Rs. 3.50 lakhs has been provided as loan to be granted to the Market Committee for this purpose. A provision of Rs. 7.50 lakhs is proposed for the year 1987-88.

2. STRENGTHENING OF THE DEPARTMENT :

Under this scheme, financial provision is made for the posts to be created which are needed for effective implementation of the following schemes :

1. Market Survey and Investigation.
2. Market Intelligence.
3. Grading and Standardisation.

2.1 Market Survey and Investigation :

This is a continuing scheme. Under this scheme surveyes on Marketing of agricultural commodities grown in Goa are taken up and reports are published. So far, eight such reports have been published on various agricultural commodities. Reports on agricultural commodities are required to be published and revised. For this purpose, a seperate Cell consisting one post of Assistant Marketing Officer, two Marketing Inspectors, two Grader/Assessors, one Driver and One Peon are to be created and are to be continued.

During the year 1986-87 an amount of Rs. 0.10 lakh is provided for the purpose. So far no expenditure is incurred due to non-creation of posts. During the year 1987-88 an amount of Rs. 0.81 lakh is provided under the scheme.

2.2 Market Intelligence :

Under the scheme, various data on prices, arrivals and its trend, stocks, etc. are collected and disseminated on All India Radio for information of public and periodical reports thereof are furnished to the Government of India offices as well as local Government. The market yards already established are provided with Market Intelligence activities and these activities are to be extended to other market yards at Canacona and

Valpoi which are proposed to be constructed. For the purpose, 4 posts viz. one Senior Marketing Inspector, 3 Marketing Inspectors are required to be created and are to be continued.

During 1986-87 provision of Rs. 0.20 lakh is provided. So far no expenditure is incurred as no posts are created. During 1987-88 a provision of Rs. 0.33 lakh is provided for the purpose.

### 2.3 Grading and Standardisation :-

This is a continuing scheme. The Agricultural Produce (Grading and Marking) Act, 1937 and Rules thereof have been made applicable to this Union Territory. Facilities of grading are to be extended for commodities like ground spices, curry powder, etc. to provide quality products to the consumers. This involves field work and qualified and experienced staff need to be provided for the purpose. As such, one post of Assistant Marketing Officer is proposed and is to be continued.

During the year 1986-87 a provision of Rs.0.05 lakh is made and an amount of Rs. 0.15 lakh is provided during 1987-88..

### 3. Grading and Standardisation :

#### 3.1 Establishment of Grading Centres in the Market Yards :

This is also a continuing scheme and is being continued remaining period of 7th Five Year Plan. Under this scheme continuing financial assistance in the form of subsidy is to be granted to the Grading Centres established by the Committee at Margao and Sanquelim for grading of betelnuts, cashewnut and coconut to fetch better prices to the producers. During the year,

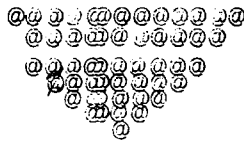
1985-86, 2.72 lakhs of coconuts valued at Rs. 4.16 lakhs were graded in the Margao market yard and 271.3 tonnes of betelnuts and 60.32 tonnes of raw cashewnuts valued at Rs. 74.00 lakhs and Rs. 6.38 lakhs respectively were graded in the Sanquelim market sub-yard.

Under this scheme, a provision of Rs. 0.14 lakh is made during the year 1986-87 and an amount of Rs.0.20 lakh during 1987-88.

3.2 Promotion of grading of ground spices, curry powder ;

This is a new scheme and under this financial assistance in the form of subsidy is granted to the packers of ground spices sold under Agmark. It is proposed to provide subsidy at 10% of the total value of each lot offered for grading under Agmark. The pattern of assistance of the scheme is under consideration of the Government of India. This subsidy is required to be granted to the local packers to compensate expenditure on packing and thereby promoting them to undertake grading under Agmark.

A token provision of Rs. 0.01 lakh is provided during 1986-87 and a provision of Rs. 0.01 lakh is proposed during 1987-88.



CO-OPERATION

The Cooperative Movement, which was launched in this Territory as late as in 1962-63 consequent upon the liberation of this Territory from the erstwhile Portuguese regime, has gradually grown to embrace different spheres of activities in as much as agricultural credit, consumers, marketing of main cash crops, housing, dairies, fisheries, farming and allied sectors. It is an accepted fact that concerted efforts are a pre-requisite for betterment of the people, more so, with the object of bringing about coordinated approaches in order to wipe out socio-economic backwardness. For this purpose, the cooperative institutions, are accepted as the most effective instruments. Since introduction of the Cooperative Movement, big institutions like Sugar Factory, Dairy Federation, Marketing Federation, State Cooperative Bank, Urban Banks, Taluka Level Farmers Service Coop. Societies, Housing Finance Society have been established in this Territory. The primary agricultural Cooperatives have been reorganised so as to enable them to function as integrated units to cater to the all kinds of needs of the agriculturists at one point. In the consumer sector, Consumer Cooperative Societies are strengthened to take up the distribution of essential consumer goods in rural areas. The total number of coop. societies has also registered an appreciable increase and now stands at 6482.

During the Seventh Five Year Plan 1985-90, priority will be given to the Dairy Development by reorganising the dairy Cooperatives on "Anand Pattern" under Operation Flood II Programme. Consequent upon introduction of this Programme, the dairy Cooperatives have been given an impetus resulting in there being a substantial increase in milk production.

Similarly with completion of some of the Irrigation Projects like Salaulim Irrigation Project, Tillari Irrigation Project, Anjunem Irrigation Project and other small irrigation Projects, it is expected that the demand for agricultural credit and inputs including improved seeds, fertilisers, pesticides etc. will increase appreciably. Therefore the reorganised Primary Agricultural Credit Societies which are rural based integrated coop. institutions will be required

to cater to the increased demand in the agricultural credit sector. It is, therefore, imperative that these societies are strengthened to shoulder greater responsibilities.

So also, the Goa State Coop. Bank which is the Apex Financial Institution in the Coop. Sector, will have to be geared up, both financially as well as operationally so as to enable it to meet the credit demands of all its affiliated societies and also individual agriculturists as far as long term credit demands of the agriculturists members for land development purposes are concerned.

Another important sphere in the Cooperative Sector which is gaining momentum and which needs to be taken care of, is the Housing Sector. With the ever increasing number of primary housing societies, the demand for housing has increased manifold. Hence, with a view to facilitating the task of the Apex Housing Finance Society in meeting the demands for housing loan, additional share capital will be required to be provided to the said society to enhance its borrowing capacity for availing of loans from the Life Insurance Corporation to meet the demands of the affiliated societies.

#### Financial Outlay.

For implementation of various development programmes under the Coop. Sector during the year 1987-88 in this Territory an outlay of Rs.147.00 lakhs has been proposed. The various programmes/schemes for which this outlay is proposed to be utilised are as enumerated below :-

1. Direction and Administration.
2. Credit Cooperatives.
3. Housing Cooperatives.
4. Marketing Cooperatives.
5. Processing Cooperatives.
6. Sugar Factory.
7. Labour Cooperatives.
8. Consumer Cooperatives.
9. Dairy Cooperatives.
10. Fisheries Cooperatives.
11. Industrial Cooperatives.
12. Other cooperatives.

The explanatory write up for each of the above mentioned programmes/schemes under the major continuing and new schemes is given below :-

1. Direction and Administration:-

1.1. Strengthening of the Department:-

To draw an effective strategy for execution and implementation of the various schemes in the Cooperative field, a network of supervisory and executive staff who will guide the Cooperative Institutions for removing the operational bottlenecks and ensuring quicker action for implementation of the development schemes is the utmost necessity of time. This helps the beneficiary cooperative institutions to achieve the objectives enshrined in their bye-laws. In order to cope with the additional work-load of maintaining supervision and control over functioning of various cooperatives, recovery of overdues, conduct of timely audit, 24 additional posts are proposed to be created.

A provision of Rs.1.55 lakhs has been proposed for the year 1987-88.

1.2. Construction of building for Office premises.

The Head Office of the Department as well as its four Zonal Offices are all housed in private buildings. Moreover, the zonal Office at Margao and Mapusa are accommodated in hired premises, which are away from the main cities and are not easily accessible, thereby posing inconvenience to the public. Therefore housing/accommodating of these Offices in centrally located places is an urgent necessity for which it is proposed to acquire land.

2. CREDIT COOPERATIVES.

2.1. Financial assistance to Re-organised Primary Agricultural Credit Societies.

Under this scheme, financial assistance by way of share capital contribution, managerial subsidy is proposed to be advanced to the Re-organised Primary Agricultural Credit



Societies, the proposed assistance will enable these reorganised Primary Agricultural Credit Societies to enhance their loaning business by granting loans not only for productive purposes but also for consumption purposes.

During the year 1985-86 an amount of Rs.1.25 lakhs was provided to the reorganised Primary Agricultural Coop. Societies under the schemes. An amount of Rs.4.90 lakhs is expected to be spent during the year 1986-87. An outlay of Rs.5.00 lakhs has been proposed under this scheme for the year 1987-88.

### 2.2. Financial assistance to the Taluka Farmer's Service Societies.

This scheme envisages the granting of additional share capital contribution, managerial subsidy, loan and subsidy for furniture and fixtures to the Taluka Level Farmers' Service Societies. At present there are three Taluka Farmers' Service Societies functioning in the talukas of Pernem, Sattari and Canacona of this Territory.

It is proposed to provide additional share capital contribution and managerial subsidies to these societies so as to enable them to further increase and diversify their business activities.

During the year 1985-86 an amount of Rs.0.68 lakh has been provided to one Society under this scheme. An amount of Rs.2.00 lakhs is expected to be spent during the year 1986-87.

An outlay of Rs.2.00 lakhs has been proposed for the year 1987-88.

### 2.3. Outright grants to Coop. Credit Societies.

Under this scheme, financial assistance is proposed to be provided to the Goa State Coop. Bank Ltd., as well as the Primary Agricultural Credit Societies by way of grants for the purpose of creation of a special Bad Debt Reserve. The quantum of these grants has a direct bearing on the incremental loaning undertaken by these institutions to the

weaker sections. The assistance is limited to 4% and 2% of the increase in the loans advanced to the weaker sections by the Primary Agricultural Credit Societies and the Apex Coop. Bank respectively. The creation of the Special Bad Debt Reserve from out of these grants will enable the Primary Agricultural Credit Societies as well as the Apex Bank to off set the loss, if any, due to the loans granted to the people from the weaker sections becoming bad debts.

Five Coop. Societies and the Goa State Coop. Bank Ltd., have been received benefits of an amount of Rs.0.11 lakh during the year 1985-86. During the year 1986-87 an expenditure of Rs.0.25 lakh is anticipated, during the year 1986-87.

An amount of Rs.0.30 lakhs has been proposed under this scheme for the year 1987-88.

#### 2.4. Share Capital Contribution and Subsidy for Branch Expansion Programme to the Goa State Coop. Bank Ltd.

The Goa State Coop. Bank Ltd., is the Apex Institution of the Coop. Sector in this Territory. The said Bank at present has a network of 17 branches situated in urban and semi urban/rural areas of this Territory including Daman and Diu, through which it advances agricultural credit to the affiliated primary societies as also the individual agriculturists.

This scheme inter-alia envisages the granting of managerial subsidy to the Bank for alleviating its burden on the expenditure which will be required to be incurred on the new branches proposed to be opened by the Bank, and thereby help to absorb the loss, if any, caused in the initial years of functioning of the new branch so opened.

This scheme inter-alia contemplates the granting of Share Capital Contribution on a matching basis to the Goa State Coop. Bank Ltd., so as to enable the Bank to devise

schemes/programmes for the upliftment of the weaker sections by advancing loans for various purposes at concessional rate of interest.

During the year 1985-86 an amount of Rs.19.60 lakhs was provided to the Bank under the scheme in the form of Share Capital Contribution. An amount of Rs.3.00 lakhs will be spent during the year 1986-87.

An outlay of Rs.3.05 lakhs has been proposed for the purpose during the year 1987-88.

2.5 Subsidy to the Land Development Section of the Coop. Bank Ltd.

The Goa State Coop. Bank Ltd., besides disbursing short and medium term agricultural loans also undertakes the activity of advancing long term loans for agricultural purposes and land development requiring long term finance. For this purpose, the Bank has set up a Land Development Section through which, long term loans for integrated schemes of cashew development, coconut development and other purposes are advanced. This scheme envisages the granting of subsidy on the managerial expenses incurred by the Bank on the staff of the Land Development Section. The assistance under this Scheme is equal to the deficit of income over expenditure so as to assist the Bank in absorbing the losses sustained if any, on the maintenance and running of this Section.

However only token provision of Rs.0.05 has been proposed under this Scheme for the year 1987-88 as the pattern of financial assistance is yet to be approved by the Government of India.

2.6. Subsidy for Risk Fund on the Consumption loan business to the Goa State Coop. Bank Ltd., and to the Primary Agricultural Credit Societies.

The Goa State Coop. Bank Ltd., as well as the Primary Agricultural Credit Societies including the Farmers' Service Societies undertake the activity of advancing loans for consumption purposes to the weaker sections, at a concessional rate of interest.

With a view to enabling the Bank as well as the Primary Agricultural Credit Societies to take care of the bad and doubtful debts, these institutions are provided with subsidy for the creation of Risk Fund, for meeting the loss, if any, suffered by these institutions on account of such loans proving to be bad and irrecoverable. The Risk Fund assistance is provided to these institutions @ 10% of the consumption loans advanced by these institutions during the preceding year.

An outlay of Rs. 0.06 lakh has been proposed under this scheme for the year 1987-88.

### 2.7. Tribal Sub-Plan.

There is a concentration of Tribal population in Daman District of this Territory and Tribal Large Sized Multi-Purpose Coop. Society Ltd., Daman has been organised for undertaking different schemes for the welfare of the Tribal population. This scheme is specially made for providing share capital contribution and revolving fund to this Coop. Society in order to enable it to undertake various multipurpose activities for the welfare of the Tribal people.

Under this scheme an amount of Rs.5.00 lakhs was provided during the year 1986-87 to the only Tribal Large Sized Multipurpose Society in this Territory. An amount of Rs.3.00 lakhs is expected to be spent during the year 1986-87.

An outlay of Rs.0.56 lakh has been proposed for the year 1987-88.

### 2.8. Opening of large sized retail outlets by Taluka Farmers Service Societies and Reorganised Primary Agricultural Credit Societies.

In pursuance of their objectives, the Farmers Service Societies as well as Re-organised Primary Agricultural Credit Societies undertake the activity of distribution of consumer goods in the rural areas and for this purpose, they are required to open retail outlets in their respective

area of operation. This Scheme envisages the granting of financial assistance by way of loan cum subsidy for furniture and fixtures and fittings as well as share capital and managerial subsidy for the opening of such outlets.

An amount of Rs. 0.25 lakh was provided to one Primary Agricultural Credit Coop. Society under the scheme during 1985-86. An amount of Rs. 0.92 lakh is expected to be spent during 1986-87. An outlay of Rs.1.70 lakhs has been proposed for 1987-88.

2.9. Reimbursement of loss due to reduction in the rate of interest on the Agricultural loan to weaker sections.

A token provision of Rs.0.05 lakhs had been provided during the Seventh Five Year Plan 1985-90. No provision has been proposed for the year 1987-88 since no expenditure is anticipated under the scheme during the said year.

2.10. Subsidy to the Goa State Coop. Bank Ltd., towards Bad and Doubtful debts.

This new scheme is devised in pursuance of the recommendation made in the high level meeting held on 16.5.86 at New Delhi under the Chairmanship of Shri K.N. Ardhanarayanan, Additional Secretary to discuss the problem arising out of liquidation of the Goa Daman and Diu Coop. Fisheries Federation and its impact on the Goa State Coop. Bank as also other problems relating to Agricultural Credit. Under the scheme, it is envisaged to provide assistance to the Goa State Coop. Bank Ltd., with a view to helping the Bank to improve its position.

An outlay of Rs.80.00 lakhs has been proposed to be provided for the purpose during the year 1987-88. The aforesaid provision has been proposed in view of the decision taken at high level meeting and communicated vide Govt. of India letter No.R-12012/57/88-Credit-I dated nil and the aforesaid provision is subject to receipt of final approval from the Govt. of India.

Financial assistance to Housing Cooperatives.3.1. Government share capital contribution to the Apex Coop. Housing Finance Society Ltd.

Housing is an important sector which is gaining momentum under the Coop. Sector. There is a considerable increase in the number of Housing Coop. Societies in the Coop. Sector in as much as that at the start of the Sixth Five Year Plan, the number of Housing Cooperatives functioning in this Territory was 82 and at the end of the Sixth Five Year Plan the number has risen to 145.

In view of the influx of the population in this Territory, the need for possessing their own residential accommodation has increased considerably and with a view to enabling the persons belonging to the economically Backward Class, Low Income Groups and Middle Income Groups to own houses/flats of their own, the Housing Finance Society caters to the financial requirements of these needy persons. The Housing Finance Society also can finance the economically Backward people as well as the Low Income Group People for which it needs huge funds which it can in turn advance to the Housing Coop. Societies of the aforesaid strata of people. It has therefore, been proposed to assist the Apex Housing Finance Society by way of Share Capital Contribution.

An amount of Rs. 12.00 lakhs was provided to the Housing Finance Society during the year 1985-86 under this scheme. An amount of Rs. 20.00 lakhs is anticipated to be spent during the year 1986-87. An outlay of Rs. 20.00 lakhs has been proposed for the year 1987-88.

3.2 Loans to Apex Housing Finance Society for construction of Office building.

The Goa, Daman and Diu Coop. Housing Finance Society Ltd. is presently accommodated in a rented premises for which the said society is paying huge amounts by way of rent. With a view to facilitating the said society to have a building of its own, it is proposed to provide financial assistance to the said society in the form of

loan for the purpose of construction of building of its own for its office.

Only token provision of Rs. 0.02 lakh has been proposed for the year 1987-88.

#### 4. MARKETING COOPERATIVES

##### 4.1. Financial assistance to Marketing Cooperatives

Marketing of the agricultural produce through marketing cooperatives is one of the important activities devised for securing a ready market for the agricultural produce of the individual members of such societies and also securing a remunerative price for their produce. With a view to helping the marketing cooperatives to achieve this objective these societies are proposed to be assisted in the following ways:-

- i) Share Capital Contribution
- ii) Managerial Subsidy
- iii) Loan and subsidy for transport vehicles
- iv) Subsidy for undertaking grading activities
- v) Assistance for setting up of processing units by marketing societies.
- vi) Assistance for setting up of consumer outlets by marketing societies
- vii) Margin money for fertiliser business.

An amount of Rs. 0.43 lakh has been provided to the Marketing Societies during the year 1985-86 under the above schemes. Expenditure during the year 1986-87 is expected to be of Rs. 1.36 lakhs.

For providing the marketing societies the financial assistance in the above forms, an outlay of Rs. 1.62 lakhs has been proposed for the year 1987-88.

##### 4.2 Price Fluctuation Fund maintained by Marketing Societies.

The objectives of the Marketing Societies is mainly to undertake the marketing of agricultural produce. The price of agricultural produce is subject to fluctuation since the marketing societies are many a time required to stock the agricultural produce purchased by them so as

to secure a better price for the same. In the process, these societies many a time are required to sustain losses on account of such price fluctuation. Hence, with a view to enabling these societies to absorb such fluctuation in prices of the agricultural commodities, it is proposed to provide financial assistance by way of subsidy to this society for overcoming the losses so sustained by them. A token provision of Rs. 0.02 lakh has been proposed for the year 1987-88.

## 5. PROCESSING COOPERATIVES OTHER THAN SUGAR FACTORY.

### 5.1. Financial assistance to Processing Cooperatives

Under this scheme, the eligible processing cooperatives societies are provided with Govt. Share Capital Contribution managerial subsidy, etc. Preliminary assessment for organising a new coir, processing cooperative society is under progress.

An amount of Rs. 0.05 lakh has been proposed for the year 1987-88.

## 6. SUGAR FACTORY

### 6.1. Financial assistance to the Sugar Factory

The Sanjivani Sahakar Sakhar Karkhana Ltd., which is the only Sugar Factory in this Territory which has been set up in the Coop. Sector, has been incurring losses on account of the following reasons:-

- i) Inadequate cane supply from its area of operation
- ii) Fluctuation in the price of levy sugar and open market sugar.
- iii) Heavy burden of interest of loans availed.
- iv) Low percentage of sugar recovery.

However, with the commissioning of the Salaulim Irrigation Project and Anjuna and Tillari Irrigation Project, and activation of lift irrigation schemes, it is expected that there will be a sizeable increase in the area under sugarcane cultivation and with that, the sugar factory would be able to attain break-even point during the first 2 to 3 years of the Seventh Five Year Plan Period.



Hence, with a view to enabling this factory to recoupe its losses sustained hitherto, it is proposed to provide financial assistance to the factory by way of Share Capital for its working capital requirements.

During the year 1985-86 an amount of Rs. 26.95 lakhs by way of Share Capital Contribution and Rs. 3.43 lakhs by way of Short Term Loan was provided to the Sugar Factory. An amount of Rs. 20.00 lakhs is expected to be spent during the year 1986-87. An outlay of Rs. 13.01 lakhs has been proposed for the year 1987-88.

## 7. LABOUR COOPERATIVES

### 7.1. Financial assistance to the Labour Cooperatives.

The Labour Cooperatives play a vital role in eliminating the middlemen in the matter of undertaking labour contracts such as forest labour contracts, building construction labour contracts and other activities which are labour intensive. Hence, with a view to encouraging the labour cooperatives in achieving their objectives, it is proposed to grant financial assistance to these societies by way of Share Capital Contribution, managerial subsidy, loan and subsidy for equipment etc.

Under the above scheme an amount of Rs. 0.14 lakh was provided to the Labour Coop. Societies by way of Share Capital Contribution during the year 1985-86. An amount of Rs. 0.26 lakhs is expected to spend during the year 1986-87. An outlay of Rs. 0.56 lakh is proposed for the year 1987-88.

## 8. CONSUMER COOPERATIVES

### 8.1. Financial assistance to the consumer cooperatives.

The role being played by the consumer cooperatives in holding the price-line of essential consumer goods can hardly be overemphasised. Moreover, with the introduction of the Public Distribution System in rural and urban areas, the consumer cooperatives have been shouldered with the added responsibility of providing essential, controlled and non-controlled commodities at cheap and reasonable rates as also concessional paper and fertilisers and controlled cloth.

With a view to strengthening the financial base of these societies and also enabling them to diversify their activities, it is proposed to provide financial assistance to these societies in the following forms:

- i) Share Capital Contribution.
- ii) Managerial Subsidy
- iii) Loan and subsidy for furniture, fixture and fittings.
- iv) Additional Share Capital.
- v) Loan and subsidy for large sized retail outlet.
- vi) Share Capital and subsidy for Development of Consumer Industries.

Under the above scheme, during the year 1985-86 an amount of Rs. 0.54 lakh was provided to the 5 Consumer Coop. Societies in the form of Share Capital Contribution as well as an amount of Rs. 0.41 lakhs has been provided to 9 consumer Coop. by way of managerial subsidy and Loan cum Subsidy for furniture, fixture and fittings. An amount of Rs. 7.08 lakhs is expected to be spent during the year 1986-87. An outlay of Rs. 8.69 lakhs has been proposed for the year 1987-88.

#### 9. DAIRY COOPERATIVES

With the implementation of the Operation Flood II Programme under the auspicious of the National Dairy Development Board, the Dairy Cooperatives in this Territory have come to play an important role for increasing the milk production in this Territory. Accordingly, the existing Dairy Cooperative Societies are being revamped so as to enable them to function on Anand Pattern and thereby help in contributing to increase the milk production in this Territory. With a view to strengthening the Dairy Coop. Structure in this Territory and enabling the Milk Producers Union as well as Primary Dairy Coop. Societies to be really effective and instrumental in increasing the milk production, it is proposed to provide financial assistance to the Dairy Cooperatives as well as the Milk Producers Union by way of share capital, managerial subsidy/equipment subsidy and loan and subsidy for construction of milk collection centres cum-godowns etc. during the Seventh Five Year Plan Period.

Under the above scheme during the year 1985-86 an amount of Rs. 1.93 lakhs was provided to the 66 Dairy Cooperatives Societies in the form of Share Capital Contribution. It is expected an amount of Rs. 8.15 lakhs will be spent during 1986-87 for providing Share Capital Contribution to the Dairy Cooperatives. An outlay of Rs. 5.45 lakhs has been proposed for the year 1987-88.

10. FISHERIES COOPERATIVES.

Under this cheme, it is proposed to provide financial assistance to the Fisheries Cooperatives including the Goa, Daman and Diu Coop. Fisheries Federation Ltd., by way of share capital contribution, additional share capital, managerial subsidy and loan and subsidy for processing units.

Taking into consideration, the potential for development of Fisheries Industry in this Territory, it is proposed to invigorate/rehabilitate the primary Fisheries Coop. Societies as well as organise more primary fisheries Coop. Societies in the predominantly fishing areas in this Territory.

With a view to strengthening the fishery Coop. structure in this territory, it is proposed to provide financial assistance to the fishery coop. societies by way of share capital, managerial subsidy as well as block capital loan for undertaking the aforesaid activities. An outlay of Rs. 1.06 lakhs has been proposed under this scheme for the year 1987-88.

11. INDUSTRIAL COOPERATIVES.

Though the number of industrial coop. societies in this Territory is quite sizeable, it is observed that very few of the Industrial Coop. Societies, so registered have been able to make any headway in fulfilling the objectives and thereby helping to improve the socio-economic conditions of their respective members. The main reason for failure of the Industrial Cooperatives in the rural areas of this Territory is lack of funds, necessary for capital investment. Hence, with a view to reviving the stagnant and sick Industrial Cooperative Societies and helping these units to be of real utility and service to the rural artisans as well as small scale antrepreneure, it is proposed to provide financial assistance to these societies by way of additional share capital, managerial subsidy, loan and subsidy for construction of sheds, and workshops and loan for block capital investments. An amount of Rs. 1.40 lakhs is expected to be spent for providing financial assistance to Industrial Coop. Societies during the year 1986-87 under the aforesaid schemes.

An outlay of Rs.2.00 lakhs has been proposed under this scheme for the year 1987-88.

12. OTHER COOPERATIVES.

12.1. Agricultural Credit Stabilisation Fund.

This scheme envisages granting of assistance by way of loan and subsidy to the Goa State Coop. Bank Ltd., to be credited to the Agricultural Credit Stabilisation Fund maintained at its level in the event of there being conversions of Short Term into Medium Term Loans and Medium Term Loans into Long Term Loans in the event of there being natural calamities resulting in non-repayment of loans by the concerned loanees in time and warranting re-scheduling of the repayment programme. An amount of Rs.0.06 lakh has been proposed for this purpose during the year 1987-88.

12.2. DEPARTMENTAL STORES.

This is a Centrally Sponsored Programme under which the financial assistance by way of share capital, loan and subsidy as well as managerial subsidy is provided to the Consumer Coop. Societies for the purpose of setting up Departmental Stores. It is expected that during the Seventh Five Year Plan Period some of the good working Consumer Coop. Societies may come forward for setting up of Departmental Stores in their respective areas of operation. A provision of Rs.0.09 lakh has been proposed for this purpose during the year 1987-88.

12.3. Financial Assistance to the Regional Rural Bank for Goa.

This is a new scheme under which the financial assistance in the form of Share Capital Contribution to the Regional Rural Bank for Goa proposed to be established in this Territory under the auspicious of the Govt. of India for the purpose of developing rural economy by providing credit facilities for agriculture trade, industry and other productive purposes. The main aim of the Bank will be providing of adequate financial support, particularly to the small and marginal farmers, agricultural labourers, artisans and entrepreneurs in rural area. The Bank will be jointly owned by the Govt. of India,

the State Govt. and the sponser Bank,, the paid up share capital will be subscribed to<sup>by</sup> the said share holders in the proportion of 50:15:35 respectively.

A token provision of Rs. 0.10 lakh has been proposed for the year 1987-88.

12.4. Financial assistance to the Transport Cooperative Societies.

This is a new scheme which contemplates granting of financial assistance to the Transport Cooperative Societies. Many of the rural areas in this Territory do not have proper transport facilities. This problem can be solved if the people from these areas come together and organise transport Coop. Societies. Hence with a view to encouraging people in the rural areas to form Transport Coop. Societies it is proposed to provide such societies with the financial assistance in the form of Share Capital on matching basis upto 10,000/- and managerial subsidy upto Rs.2,000/-.

However, no provision has been proposed for the year 1987-88 since the pattern has not been yet approved by the Govt. of India.

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school buildings of which 10 works have been started, and remaining works will be taken up from October 1986. Thus all the works will be completed before March 1987. The total employment of 0.81 lakh mandays have been created against the approved target of 1.75 lakh mandays. Out of this 0.56 lakh mandays was created under Social Forestry. The total expenditure of Rs 20.69 lakhs was incurred against the outlay of Rs 48.00 lakhs. Out of which Rs 9.60 lakhs was spent under social forestry. The spill over amount of Rs 16.30 lakhs available for the current year. Thus, upto the end of March 1987, the total funds of Rs 64.30 lakhs will be fully utilised.

During the year 1987-88, an amount of Rs 48.00 lakhs has been proposed. Accordingly, during the year 1987-88 40 new works for total amount of Rs 60.40 lakhs have been proposed. Out of this 60 lakhs, works amounting to Rs 35 lakhs will be completed by March 1988. Besides Rs 10.00 lakhs will be required for spill over works of 1986-87. Thus the Plan under R.L.E.G.P. has been proposed for 60 lakhs for the year 1987-88. Though the Plan proposed is for Rs 60.00 lakhs, the total expenditure will be limited to Rs 48.00 lakhs which corresponds to the proposed outlay for the year 1987-88.

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INTEGRATED RURAL ENERGY PROGRAMME (IREP)

There are 8 remote villages in Goa which were declared as unit for electrification by conventional means due to their inaccessibility and due to their situation among dense forest. In order to uplift the welfare of the people and prevent eroision of forestry produces , it is proposed to meet the energy requirement of these villages under I.R.E.**Programme**. Each of the villages, energy requirement shall be surveyed to meet the energy needs of Solar Wind, Biogas and conventional means.

For the year 1986-87, an amount of Rs 0.64 lakhs has been sanctioned by Govt. of India for establishment of IREP cell in this Union Territory. The approved outlay under the scheme for Seventh Five Year Plan is Rs 50.00 lakhs. The outlay provided in the budget for the current year is Rs 15.50 lakhs and the same will be fully utilised. The outlay proposed for the year 1987-88 is Rs 15.50 lakhs.

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There is only one Rural Development Agency for this Union Territory and it covers all 12 blocks in the Territory. This Agency implements 3 programmes viz:

1. Integrated Rural Development Programme
2. National Rural Employment Programme
3. Rural Landless Employment Guarantee Programme

During the Seventh Five Year Plan 1985-90, the outlay approved under IRDP by the Govt. of India, Ministry of Agriculture, Department of Rural Development, is Rs 893.00 lakhs. During the first year of the Seventh Plan i.e. during 1985-86 the outlay approved was Rs 96.00 lakhs. In addition to this the Govt. of India released Rs 3.35 lakhs towards strengthening of Block Level Administration bringing the total outlay to Rs 99.55 lakhs. As against this the expenditure incurred was Rs 87.00 lakhs.

During the current year 1986-87, the approved outlay under IRDP is Rs 193.36 lakhs and another Rs 5.00 lakhs will be required for block level administration bringing the total outlay to Rs 198.36 lakhs. The Govt. of India has indicated that the outlay fixed for the current year will be maintained for the subsequent years of the Seventh Five Year Plan. Hence, the outlay proposed for the year 1987-88 is Rs 198.36 lakhs.

During the year 1985-86, as against the outlay of Rs 99.55 lakhs, the expenditure was Rs 87.00 lakhs and against the physical target of 5698 families, the actual number of families assisted was 7052.

The schemewise details of outlay and physical target is indicated below:

1. DIRECTION AND ADMINISTRATION:

Under this Scheme, the provision is made for the salary of establishment and other administrative expenses of the headquarter staff of the Agency and the staff at the block level. At present the Agency has the following staff under I.R.D.P.

STAFF AT THE HEADQUARTER

<u>Posts</u>	<u>No.</u>
1. Project Director	1
2. Assistant Project Officer	8
3. Accounts Officer	1
4. Assistant Accounts Officer	1
5. Accountant	2
6. Head Clerk	1
7. Statistical Assistant	2
Investigator	2



9. Stenographer	1
10. U.D.C.	4
11. L.D.C.	7
12. Drivers	2
13. Peons	5

BLOCK LEVEL STAFF APPOINTED UNDER THE SCHEME OF STRENGTHENING OF STAFF

<u>Posts</u>	<u>No.</u>
1. Veterinary Officer	1
2. Mukhya Sevika	10
3. Gram Sevika	10

During the year 1985-86, the expenditure of Rs 15.43 lakhs was incurred on establishment, out of which Rs 3.55 lakhs was spent on strengthening of staff and Rs 11.88 lakhs was spent under I.R.D.P.

During 1986-87, upto the end of August 1986 under strengthening of staff an amount of Rs 1.81 lakhs and under I.R.D.P. an amount of Rs 5.76 lakhs has been spent. Hence, upto the end of March, 1987 the amount required will be Rs 5.00 lakhs under strengthening of staff and Rs 19.34 lakhs under I.R.D.P. Thus, under this scheme the total requirement of funds for 1986-87 is 24.34 lakhs.

During 1987-88, it is already proposed to appoint 4 Joint B.D.O.'s under strengthening of staff at Block level as per the instructions of Govt. of India. Hence, the requirement of funds under strengthening of staff during 1987-88 will be Rs 5.00 lakhs and under I.R.D.P. will be Rs 19.34 lakhs.

2. AGRICULTURE:

Under this scheme, assistance is given to the ne farmers for taking up agricultural activities like land development, custom service for supply of plants under horticulture and farm forestry and for supply of work animals and bullock carts and improved agricultural implements.

During the year 1985-86, an amount of Rs 3.37 lakhs was spent under this scheme. During the current year, the outlay provided is Rs 6.20 lakhs and the same is expected to be fully achieved and the target of 1890 families is also expected to be achieved. There is substantial demand from the needy people for availing assistance under this programme. Hence, it is proposed to provide an outlay of Rs 6.20 lakhs during 1987-88 with a target of 1890 families.

3. ANIMAL HUSBANDRY AND DAIRYING :

Under this scheme, milch animals and goats are supplied for increasing the milk production.

During the year 1985-86, an amount of Rs 18.46 lakhs was spent under this scheme. The outlay provided for the current year is Rs 45.90 lakhs. As against this, the expenditure during year will be Rs 45.00 lakhs. As against the physical target of 2390 fixed for the current year will be fully achieved. The outlay for the year 1987-88 proposed is Rs 45.00 lakhs to assist 2390 families.

#### 4. MINOR IRRIGATION:

Under this scheme, the assistance is given for new dug wells and purchase of water pumps for irrigation purpose to increase the agricultural production.

During the year 1985-86, an amount of Rs 0.98 lakhs was spent under this scheme. During the current year an outlay of Rs 10.85 lakhs is provided to assist 245 families. The outlay proposed for the year 1987-88 is Rs 19.85 lakhs to assist 245 families.

#### 5. VILLAGE AND SMALL INDUSTRIES:(Industry/Service/Business)

Under this scheme, skilled unemployed youths are helped by providing equipment/tools to set up their own self-employment. Similarly, under this scheme motorcycles are provided assistance to start their own business / trade/ service like pan-bidi shops, tea/cold drink house, tailoring units, mechanical workshops etc.

During 1985-86, an amount of Rs 25.75 lakhs was spent. During the current year an outlay of Rs 46.73 lakhs is provided to assist 3350 families and the same will be achieved fully. For 1987-88, an outlay of Rs 46.73 lakhs is proposed to assist 3350 families.

#### 6. TRAINING(TRYSEM):

Under this scheme, the training is imparted to boys and girls in the age group of 18/35 years under the Trysem programme in various crafts like tailoring and embroidery, fibre art, bamboo and cane work, typewriting, auto mechanic, batik painting, driving courses and carpentry etc. The duration of training is 6 to 12 months. During the training period, the trainees are paid stipend of Rs 75 to Rs 100.

During 1985-86, Rs 22.69 lakhs was spent under this scheme. During the current year Rs 45.00 lakhs is earmarked to assist 1425 Trysem trainees. As against this, the expenditure incurred upto the end of August 86 under this scheme is Rs 5.57 lakhs and the physical achievement is 1110. The target fixed under the scheme will be fully achieved. For 1987-88, an outlay of Rs 45.00 lakhs has been proposed to assist 1425 trainees.

#### 7. OTHERS: (Infrastructural support to credit Institutions)

During the year 1985-86, an amount of Rs 0.32 lakhs has been spent for infrastructure. The amount of Rs 19.34 lakhs

provided during current year will be fully-utilised. For 1987-88 an outlay of Rs 19.34 is proposed.

#### NATIONAL RURAL EMPLOYMENT PROGRAMME :

The programme is implemented by Rural Development Agency Goa. The total population of this territory is about 12 lakhs of which 66% are engaged in Agriculture. Thus the Agriculture is the main occupation of this territory. About 10% of the total cropped area is the irrigated area. The farmers are engaged in agricultural work only for 4 to 5 months i.e. from June to October of the year. During the off farm season these people go in search of other alternate employment.

The National Rural Employment Programme was taken for implementation in this territory from October 1982. During the year 1986-87, 82 works were approved of which 36 works have been taken up. In the first six months of the current year i.e. from 1.4.86 to 31.8.86 the total employment of 1.53 lakhs mandays was created against the approved target of 1.60 lakhs mandays for 1986-87. Out of this 0.36 lakhs mandays were created under Social Forestry. An outlay of Rs 42.00 lakhs was sanctioned for N.R.E.P. during 1986-87. As against this, the total expenditure incurred from 1.4.86 to 31.8.86 is Rs 40.19 lakhs of which Rs 8.40 lakhs was spent on social forestry. Under N.R.E.P. during 1986-87, the likely expenditure upto the end of March 87 would be about Rs 72.00 lakhs. The State Govt. had approached Govt. of India for additional funds of Rs 30.00 lakhs during the current year 1986-87. Thus the total outlay during 1986-87 would be Rs 42.00 lakhs.

During the year 1987-88, an outlay of Rs 42.00 lakhs has been proposed under N.R.E.P. Hence, during 1987-88, about 50 new works at an estimated amount of Rs 60.00 lakhs have been proposed out of which works amounting to Rs 35.00 lakhs will be completed and balance will be spill over to 86.87. Besides 10.00 lakhs will be required for spill over works of 1986-87. Thus the total plan for Rs 60.00 lakhs has been proposed for the year 1987-88. However, the total expenditure will be limited to Rs 42.00 lakhs which corresponds to the proposed outlay for the year 1987-88.

#### RURAL LANDLESS EMPLOYMENT GUARANTEE PROGRAMME:

The Rural Landless Employment Guarantee Programme was taken up for implementation in this territory from the year 1983-84. During the last two years only the road works were taken up under R.L.E.G.P. However since 1985-86, other works like construction of wells, desilting of tanks, construction of panchayat ghars were taken up. In all, 65 works were completed. During the year 1986-87, an outlay of Rs 48.00 lakhs of which Rs 12.00 lakhs was earmarked for social forestry works. The total number of works approved are 18 roads, 6 improvement of bunds, 13 wells and 4 panchayat ghars, 5

DRAFT ANNUAL PLAN 1987-88

SECTOR: RURAL DEVELOPMENT

SUB-SECTOR: LAND REFORMS

1. Name of the Scheme: COMPILATION OF LAND RECORDS

This is a spill-over Scheme. The main objective of this Scheme is to decide the rights of land holders and maintain upto date land record in order to facilitate the Govt. to implement various Land Reforms Policies.

Out of a total of 447 Villages, 318 Villages have been promulgated upto the end of the Vith Five Year Plan. During the year 1985-86, 46 villages were promulgated, and an expenditure of Rs. 10.02 lakhs has been incurred. It is expected to promulgate about 45 Villages ~~upto the end of~~ during 1986-87, and the likely expenditure to be incurred is expected to be Rs. 22.00 lakhs as against Rs. 14.00 lakhs approved for the year 1986-87.

Financial Requirements

A provision of Rs. 18.00 lakhs has been proposed during the year 1987-88. The work will be carried on with the following existing staff viz:

<u>Designation of post</u>	<u>Pay Scale</u>	<u>No. of Posts</u>
1. Mamlatdar for Record of Rights	Rs. 550-900	2
2. Head Clerk	Rs. 425-700	1
3. Upper Division Clerk	Rs. 330-560	1
4. Lower Division Clerk	Rs. 260-400	2
5. Awal Karkun	Rs. 425-640	22
6. Circle Inspector	Rs. 290-560	13
7. Talathi	Rs. 225-308	33
8. Driver	Rs. 260-350	1
9. Peon	Rs. 196-232	1
10. Staff holders	Rs. 196-232	12

Cont..... 2/-

IIB-2

2. Name of the Scheme: CITY SURVEY

This is a spill-over Scheme. The main objective of the Scheme is to confirm title of lands in Urban areas. It is also aimed at providing basic data for preparation and execution of development plans and Town Planning Scheme. It is being implemented in all the six towns namely Panaji, Vasco da Gama, Margao, Mapusa, Daman and Diu.

The total No. of properties in the above towns is 57695, out of which 31148 properties have been confirmed upto the end of the VIth Five Year Plan. A total No. of 2791 properties have been confirmed during 1985-86 and another 3000 properties are expected to be confirmed during 1986-87.

The Scheme is likely to be completed in the following towns as mentioned below:

1. Panaji	1987-88
2. Vasco-da-Gama	1987-88
3. Daman	1988-89
4. Mapusa	1989-90
5. Margao	1992-93
6. Diu	1995-96

As soon as the work of a particular town is completed, the staff will be deployed for completion of the work of the remaining towns.

Financial Requirement

During the VIIth Five Year Plan, a provision of Rs. 40.00 lakhs has been approved by the Planning Commission. During 1985-86, the expenditure was Rs. 6.54 lakhs. The expenditure during 1986-87 is likely to be Rs. 10.00 lakhs, the provision which has been approved by the Planning Commission during 1986-87.

During 1987-88 a provision of Rs. 12.00 lakhs is proposed. The work will be carried out with the following existing staff viz:

	<u>Designation of post</u>	<u>Pay Scale</u>	<u>No. of posts</u>
1.	Enquiry Officer	550-900	6
2.	Head Surveyor	425-700	6
3.	Field Surveyor	330-560	19
4.	L. D. C.	260-400	6
5.	Peon/Process server (cum peon	196-232	11

3. Name of the Scheme: SETTLEMENT OPERATIONS

The main objective of Settlement Operations is to determine the standard rate of assessment for fixing land revenue on agricultural lands based on factors such as physical configuration, climate, rainfall, and yield of principal crops.

The Scheme has not yett been started. It is proposed to introduce the Scheme during 1986-87, and is likely to be continued during the VIIth Five Year Plan.

Financial Requirement:

A provision of Rs. 12.00 lakhs has been approved by the Planning Commission during the VIIth Five Year Plan, out of which Rs. 2.50 lakhs has been approved for 1986-87. However, provision of Rs. 3.00 lakhs has been proposed for the year 1987-88, and the work will be carried out by the following existing staff viz.

<u>Designation of Post</u>	<u>Pay Scale</u>	<u>No. of Posts</u>
1. Settlement Officer	Rs.650-1200	1
2. Asst. Survey & Settlement Officer,	Rs.550-900	2
3. Stenographer	Rs.330-560	1
4. U.D.C.	Rs.330-560	2
5. L.D.C.	Rs.260-400	2
6. Peon	Rs.196-232	2

Contd.... 4/-

CENTRALLY SPONSORED SCHEME

Strengthening of Revenue Machinery/Updating of Land Records

Background of the Scheme:

This Centrally Sponsored Scheme aims at improving revenue administration by training, Purchase of Modern equipments, etc.

FINANCIAL REQUIREMENT:

A provision of Rs. 0.30 lakh is proposed during 1987-88 for the purchase of Survey equipment and special drawing material.

II - RURAL DEVELOPMENTCOMMUNITY DEVELOPMENT AND PANCHAYATSA) Panchayati Raj

1. General Introduction : In the Union Territory of Goa, Daman and Diu, there is one tier Panchayati Raj Institutions i.e. Village Panchayats.

The Panchayati Raj Institution came into existence in 1962-63 after liberation of Goa. Many of the Panchayats are financially not sound and have to depend upon financial assistance from Govt. for the development of the Rural areas since the funds raised by them by way of taxation are not sufficient to take up developmental works such as roads/drains, drinking water supply, sanitation etc.

There are 195 Village Panchayats in Goa, Daman and Diu and in all the 12 Community Development Blocks. The following scheme will continue to be implemented for the Panchayats during the Five Year Plan 1985-90.

1.1 DIRECTION AND ADMINISTRATION

1.2 Name of the Scheme : Strengthening of Panchayati Raj Institutions.

1.3 Background of the Scheme: In order to cope up with the increasing number of developmental activities in the Village Panchayats the need to strengthen the Panchayati Raj Institutions has been felt. Various developmental activities require proper control and supervision from the authorities in order to ensure that the works (GIA etc.) in progress are fully under the existing norms, procedure and qualitative standard. The numerous activities of the Panchayats led to the requirement of services of additional Village Panchayat Secretaries, Extension Officer (Village Panchayats) Gram Sevaks etc. to a great extent. As a result the official activities at the Block Level tremendously increased. This has therefore to be looked after by the Additional Ministerial staff such as L.D.C's and Head Clerks. However, as per the budgetary policy of the Govt. These posts are transferred to the non-plan side from the financial year 1985-86. The Govt. has also created a post of Additional Collector (DEV) under order No. 1-6/83/LAWD, dt. 3/10/1983 which has already been filled in w.e. f. 8/11/85. As this post is created and no post of Jr. Stenographer is existing under the Panchayati Raj and Community Development set up of Asstt. Director of Panchayats and Block Development Officers, it was proposed to create 2 posts of stenographers, also 2 posts of L.D.C's and 2 posts of peons in order to streamline the working of the office of the Asstt.



Director of Panchayats. The proposal for creation of the said posts has been forwarded to the Govt. by letter No. 11/41/81-ES Col(Vol:II), dt. 14/12/85, addressed to the Under Secretary (For & Agri.) Secretariat, Panaji. It is also proposed to create four posts of Joint Block Development Officers in the Talukas of Tiswadi, Bardez, Ponda and Salcete in the scale of Rs.550-900, to help the Block Development Officers in shouldering multifarious responsibilities specially those relating to IRDP and NREP as per Govt. of India letter No.20011/2/84-IRD-III dt, 2-4-1985. Since there are 195 Village Panchayats and in order to supervise their activities in various fields of development it is found necessary to acquire 2 diesel jeeps and one staff car for the post of the Addl. Collector (DEV) which has been filled in, ident for which has already been placed. One Ambassador staff car and one diesel jeep have since been supplied.

1.4 Objective of the Scheme: The main objective of this scheme is to strengthen the Panchayati Raj Institutions by providing sufficient mobilization by Addl. staff at the Hqs. and Block levels.

1.5 Financial Requirement : The total outlay during 1985-90 is Rs. 20.00 lakhs. The expenditure incurred during the Vth Five Year Plan was Rs. 12.18 lakhs on the establishment and purchase of six diesel jeeps etc.

The approved outlay for the year 1986-87 is Rs. 3.68 lakhs which is being utilised towards the salary of the Additional Collector (DEV). For the Annual Plan 1987-88 an outlay of Rs. 4.00 lakhs has been proposed towards payment of salaries of the post of Additional Collector (DEV) and other posts to be created, cited above.

1.6 Physical Target : Since the entire provision under this Scheme is for the payment of staff there is no physical target to be fixed.

## 2. TRAINING

2.1 Name of the Scheme :- Training of Non official members of Village Panchayats.

2.2 Background of the Scheme: Most of the Chairman and Dy. Chairman of the Village Panchayats who are elected from among the Villagers do not have sufficient knowledge of functioning of V. Panchayats and the duties vested in them. The duties and responsibilities entrusted to them under Goa, Daman and Diu Village Panchayats Regulation 1962 are not properly carried out for lack of knowledge of Rules and Regulations. Hence

Raj and promote the working of the Panchayats in sound manner it is necessary to train the Chairman and other members of the Village Panchayats.

2.3 Objective of the Scheme: The objective is to train the non-official members of the Village Panchayats for the successful functioning of the Panchayati Raj system and for execution of various duties entrusted to the Panchayats by the Govt. from time to time

2.4 Financial Requirement: The Financial outlay proposed for the Seventh Five Year Plan is 1.00 lakh. For the Annual Plan 1986-87 an amount of Rs. 0.05 lakhs was approved and the same will be utilised fully.

For the Annual Plan 1987-88, an outlay of Rs. 0.05 lakhs is proposed.

2.3 Physical Target: During the VIIth Five Year Plan it is proposed to train 200 Sarpanchas/Dy. Sarpanchas. During the year 1986-87 it is proposed to train 40 Sarpanchas. During the Annual Plan 1987-88 it is also proposed to train 40 Sarpanchas.

2.6 Benefits expected: The public will get better service from the Panchayat elected functionaries consequent on training of non-official members of the Panchayats who will discharge their duties and functions effectively.

### 3. PAYMENT OF GRANTS TO ALL INDIA PANCHAYAT

#### PARISHAD

3. Name of the Scheme: Payment of grant to all India Panchayat Parishad.

3.1 Background of the Scheme: There were complaints from the Panchayat Parishad (Goa Branch) that the members of the Panchayat Parishad could not attend the meeting either within this Union Territory or outside for want of funds to finance tours. On examination of the demand it was realised that the Panchayat Parishad is really facing financial crisis due to their poor financial position. It was also felt that for the real development of the Panchayati Raj Institutions there is a necessity to help Panchayat Parishad to meet the goal of keeping the structure of the Panchayat Raj Institutions on a strong footing.

3.2 Objective of the Schemes: The Panchayat Parishad (Goa Branch) has brought to the notice of the Govt. that the members of the Panchayat Parishad find it difficult to attend the meeting for want of financial assistance. This amount is required by the Panchayat Parishad to meet the expenditure on

the Union Territory of Goa, Daman and Diu. This scheme is proposed by the Govt. vide their letter No. 6-1/81/VPT/LAWD/5003, dt. 27/6/83 of the local Administration and Welfare Dept. Secretariat, Panaji.

3.3 Financial Requirement: The Financial outlay proposed for the VIIth Five Year Plan is Rs.0.10 lakhs. A provision of Rs. 0.02 lakhs has been made in the Annual Plan for the year 1986-87. However no expenditure has been made so far for want of approval from the Government of India. An outlay of Rs.0.05 lakhs is also proposed for the Annual Plan 1987-88.

#### 4. ASSISTANCE TO PANCHAYAT RAJ INSTITUTIONS

4.1 Name of the Scheme : Loan to Village Panchayats for Remunerative Scheme.

4.2 Predominantly the Village Panchayats are having poor financial resources due to existence in the Rural areas where industrialization is not fast and development of infrasturcture for industrializations is also very slow. The main handicap is lack of resources. It was therefore felt that the Panchayats which are not in a position to undertake the developmental works in their Village because of lack of sufficient Panchayat funds raised through taxation, shall have to be assisted by advancing easy loans for the Remunerative Scheme. In order to encourage the Panchayats to undertake the developmental works and at the same time mobilize resources, loan are granted for various purpose viz. construction of Panchayat Ghar cum shopping centres/ Community Centres, markets, poultry farms, slaughter houses, purchasing of tractors etc. for building up permanent remunerative assets.

4.3 Objective of the Scheme : The objective of the Scheme is to create durable assets and to generate additional income to Panchayats.

4.4 Financial Requirement: An outlay of Rs. 100.00 lakhs is proposed during the VIIth Five Year Plan 1985-90. Due to good response for this scheme an amount of Rs.18.31 lakhs was spent during the VIth Five Year Plan. An amount of Rs.10.00 lakhs has been approved for the Annual Plan 1986-87 No expenditure so far has been incurred under this scheme and the balance amount will be fully utilized during the current financial year. The proposed outlay for Annual Plan 1987-88 is also Rs. 15.00 lakhs.

4.5 Achievement: During the VIth Five Year Plan 1980-85, the following works were undertaken; construction of Panchayat Building Community Hall and shops were constructed in V. P

Cuncolim; Community Hall cum shopping Centre at V. P. Parra; Additional Construction of residential quarters and market complex in the V. P. Mandrem : construction of market complex at V. P. Taleigao; Panchayat Ghar cum shopping Centre at V. P. Parra, construction of Hall on first floor of existing building at Village Panchayat Curti Candepar; Construction of Panchayat Ghar of V. P. Nuvenm; Additional Construction and completion work of market complex of V.P. Taleigao and construction of Panchayat Ghar cum shop in the V. P. Assolna and Mayem.

During the Annual Plan 1985-86 the various activities undertaken as follows:

- (i) Construction of Panchayat Ghar cum shops of V.P. Kumbharjua.
- ii) Construction of residential quarters of V. P. Honda.
- iii) Construction of Community Hall at Cuncolim-Second instalment.
- iv) Construction of Panchayat Ghar at Varca.
- v) Construction of Community Bldg. at Molem.
- vi) Construction of marketing complex at Kirlapal Dabal.

During the Annual Plan 1986-87 it is proposed to undertake the various activities as follows:

1. Construction of Additional floor (2nd floor) to the fish market bldg. at Rivona.
2. Construction of 1st floor and 2 adjacent rooms to the existing bldg in V.P. Shiroda.
3. Proposal for the purchase of new tractor by the V.P. Curtorim.

4.6 Benefits Expected: The Panchayats will be in position to provide more facilities to the public and the same time to mobilize their resources for the developmental works of their area.

#### B-COMMUNITY DEVELOPMENT PROGRAMME

5, Name of the Scheme: Community Development Programme.

5.1 Background of the Scheme: All the Community Development Blocks have completed stage I and II and have entered stage III. The Block Agencies are required to continue executing the various Rural Development Scheme suited for the local development. The following schemes are implemented under the Community Development Programme.

5.2 Objective of the Scheme: To execute the programme of Rural Development like Communications, Irrigation, Sanitation Animal Husbandry, Industries etc. through the Agency Block. The objective of the Community Development Programme are

develop the local leadership and self governing Institutions. (iii) to raise the standard of living for rural people by securing the people's participation. With this aim in view many schemes are executed through the Blocks. Hence it is necessary to continue the scheme during the VIIth Five Year Plan 1985-90.

5.3 Physical Target: No specific target can be fixed as the works carried out under this scheme are numerous such as repairs of roads, wells sanitation etc. which vary from time to time and fully based on the proposals from Village Panchayats.

a) Animal Husbandary and Agricultural Extension: This scheme is under implementation since the inception of the Community Development Blocks. Under this scheme grant-in-aid for purchase of agricultural and crop protection equipment is given. Besides the improvement of grazing land is also carried out. The farmers in the rural area is benefitted to a great extent in the continuation of this scheme. In the past agricultural exhibition and cattle show have also been organized. This scheme has helped the creation of assets and income for the agricultural farmers. As a result it is proposed to reactivate this scheme on a large scale, so as to augment its scope to generate economic upliftment for the masses carrying out agricultural operations.

Financial Requirement: An outlay of Rs. 1.00 lakhs has been proposed for the VIIth Five Year Plan 1985-90. An outlay of Rs. 0.01 lakhs has been proposed under this scheme for the Annual Plan 1986-87 and the same will be utilised fully. An amount of Rs. 0.01 lakh will be required for the Annual Plan 1987-88.

b) Health and Rural Sanitation: The Scheme Health and Rural Sanitation is in operation since the inception of the Community Development Blocks as health of the Rural masses is involved in a big way. Since there is a dearth of sewerage scheme in the rural areas due to paucity of funds, the provision of drainage, culverts etc. is very much the duty and responsibility of the Village Panchayats. The Panchayats therefore take up the work of constructing culverts, slab drains, maintenance of public wells etc. in their jurisdiction. The popular contribution of 25% and grant in aid 75%. Only the Panchayats who are possessing sufficient funds come forward with their proposal to construct the above said work. As a result, the poor Panchayats who have little scope to raise their revenue income find it beyond their means to take up such work. It would therefore facilitate a great deal if 100% grant in aid is considered for sanction. However it has been decided to motivate the Panchayat to take such works in the interest of

health and Rural Sanitation.

The Panchayats are well aware of the sanitation aspect and its effect on the health of the citizens. Secondly it has been decided to introduce in a big way in the Community Villages improved type of privies " Sulabh Shauchalaya " (hand flush water seal latrine) which can prevent pollution of the estuarine waters by human waste in Goa. Besides it will eradicate the system of carrying night soil on the head by scavengers (Bhangui). This practice of carrying night soil on the head is sub human unhygienic and a blot on human civilization. The people in Villages also squat on road sides beaches, river etc. These type of privies are popular in Bihar as it was introduced by a social worker Shri Bindeshwar Pathak. There are many advantages of constructing such privies for the public in the Village Panchayats. It requires a small piece of land and its estimated cost with two tanks and one scated up to plinth level is about Rs. 3,540/- These privies are absolutely odourless and there is no air pollution as the water seal prevents gases from leaking out the pits through the pan. It can be constructed in any soil sandy, rocky or homogeneous. Organic manure of the best quality becomes available to the house holders for use in the field or the garden. It is free from all health hazards. It is proposed to construct on an average five public privies in each V. Panchayat. A 100% grant in aid would facilitate the construction of such privies as the financially poor Village Panchayats would not be in a position to contribute 25% popular contribution.

Financial Requirement: An outlay of Rs. 51.90 lakhs has been proposed during the Seventh Five Year Plan 1985-90 out of which an amount of Rs. 4.79 lakhs was spent during the Annual Plan 1985-86. The approved outlay for the Annual Plan 1986-87 is Rs. 2.54 lakhs. An amount of Rs. 5.00 lakhs has been proposed for the Annual Plan 1987-88.

c) Applied Nutrition Programme: This programme which was centrally sponsored with the collaboration of UNICEF now has been transferred to the State Sector Plan. In order to influence the people to make desirable changes in their diet it is necessary to convince them of the need to do so. One of the way of imparting the nutrition education is by a well Organized and proper Plan scheme such as feeding of school children and showing practical demonstrations improved method of food storage, to encourage the adoption of improved food habits and preparation of food hygiene etc. The scheme will be continued in this Seventh Five Year Plan mostly giving stress on Nutrition education by implementing the above methods under the guidance of the State Nutrition Officer.

Financial requirement: An outlay of Rs. 1.00 lakhs has been proposed during the VIIth Five Year Plan. An outlay of Rs. 0.10 lakhs was approved for the Annual Plan 1986-87. The expenditure incurred so far is nil. However the maintenance activities will be undertaken under the scheme and the amount will be fully utilised. An amount of Rs.0.10 lakhs has been proposed for the Annual Plan 1987-88.

d) Communication: This scheme is under implementation since the inception of community Development Blocks. Under this scheme grant in aid in ratio of 75% and 25% popular contribution is given to the Panchayats for various works such as slab drain connected to road, re-construction of retaining wall, asphaltting of road, widening of road, construction of new road in Village Panchayats connecting various wards construction of foot bridge etc.

Financial Requirement: An outlay of Rs. 80.00 lakhs has been proposed in the VIIth Five Year Plan out of which an amount of Rs. 24.65 lakhs was spent during the Annual Plan 1985-86. An outlay of Rs. 14.00 lakhs has been approved for the Annual Plan 1986-87. An amount of Rs. 20.00 lakhs is proposed for the Annual Plan 1987-88 due to more demand for this scheme.

#### RURAL WORKS PROGRAMME

7. Name of the Scheme: Rural Works Programme.

7.1 Background of the Scheme:- In order to improve and strengthen the rural organizations such as Mahila Mandals, Yuvek Mandals etc. the following two scheme are implemented.

- a) Strengthening of Mahila Mandals.
- b) Training of Associate Women Workers.

7.2 Objective of the Scheme: To improve and strengthen the rural organization of Mahila Mandals, Yuvek Mandals and to impart training to women workers in the various rural development activities like Community Development, Cooperation, Village Organization, health hygiene, home management, nutrition, child care, production and progress in agriculture etc. financial assistance to the extent of Rs. 500/- to each Mahila Mandal for taking up various activities and an allowance of Rs. 10.00 per day to the associate women workers during the period of training is given. This will help the rural organization to prepare themselves to meet the demands of the society for the social ends to be inculcated in the minds of the rural poor.

7.3 Financial Requirement: During the VIIth Five Year Plan an amount of Rs. 3.00 lakhs is proposed for continuation and

implementation of this scheme, out of which 0.58 lakhs is approved for expenditure during the Annual Plan 1986-87, which will be utilised fully. An amount of Rs. 0.65 lakhs is proposed for continuation of the Scheme in the Annual Plan 1987-88.

PROVIDING OF STREET LIGHTS AND CONSTRUCTION OF  
COMMUNITY CENTRES FOR TRIBAL AREAS AT DAMAN

3. Name of the scheme: Providing street lights and construction of Community Centre for Tribal areas at Daman.

3.1 Objective of the Scheme: The objective of this scheme is to basically provide street lights in the tribal areas and also to construct Community Centres for the raising of the Social status of the Tribal Communities. These centres would cater to the much felt need of community Halls where social activities of the tribal will be accelerated in order to bring social change. The street lights provided could add to the building of the infrastructure and the over all development of the tribal Villages prior to the providing of the street lights. The tribal Village used to be a dead area during the night. It was proposed to take up the said scheme and continue during the VIIth Five Year Plan. This scheme is implemented by Collector Daman.

3.2 Financial Requirement: During the VIIth Five Year Plan an amount of Rs. 6.00 lakhs has been proposed to continue the scheme. An amount of Rs. 0.75 lakhs was provided in the Annual Plan for 85-86 and the amount spent till March '86 was 0.36 lakhs. For the Annual Plan 1986-87, a token provision for Rs. 0.02 lakhs was approved. An amount of Rs. 0.10 lakhs is proposed for the Annual Plan 1987-88. However the scheme will be finalized by the Collector of Daman.



IV- IRRIGATION AND FLOOD CONTROL  
MAJOR AND MEDIUM IRRIGATION

I - OBJECTIVE OF THE SCHEME:

The Union Territory of Goa, Daman & Diu comprised an area of 38113 Sq.Km. of which 97.06% (3701 Sq. Km.) lies in Goa District alone, the remaining two Districts of Daman and Diu accounting for 1.98% ( 72 Sq.Km.) and 1.05% (40 Sq.Km.) of the area respectively. The three districts are independent land blocks on the west coast separated from each other by more than 500 Km. Goa is situated towards the southern end of Ratnagiri District of Maharashtra, Daman to the North of Bombay adjoining Valsad district of Gujarat while Diu is a tiny island off the Saurashtra coast near the port Veraval. According to 1981 census the Territory's population is 10.87 lakhs, 92.73% (10.87 lakhs) of which is inhabited in Goa district, the districts of Daman & Diu accomodating 4.51% (0.49 lakhs) and 2.76% (0.31 lakhs) of the population respectively. The district of Goa is having annual average rainfall of about 3000 mm. The corresponding figures for the districts of Daman and Diu being 1750 mm and 500 mm respectively.

Water and land are amongst the most important resources of the country. The optimum use of the two, together is necessary for maximum benefit of the people. Although the Territory is a endowed with adequate water resources assessed at 8.570 millior cubic meters for the district of Goa, 88 M.C.M. for the district of Daman and 12 M.C.M. for the district of Diu, together utilisation has not been so far to the required level. Irrigation being one of the important inputs of agriculture, becomes an equally important component of rural infrastructure for development. Hence harnessing or

exploitation of these water resources for providing irrigation facilities has to be accorded special attention. With the topographical geological and other constraints, the level of utilisation of surface water resources for irrigation is expected to be of 1125 M.C.M. and 100 M.C.M. respectively.

Areawise utilisation of surface water potential for different type of irrigation scheme is expected as follows: i) Minor Irrigation 20,000 ha. (ii) Medium Irrigation 30600 ha. and (iii) Major Irrigation 34700 ha.

The major part of irrigation potential is expected is to be created by major and medium irrigation being an area of 65300 ha. out of the expected total of 85300 ha. Towards achieving this goal of creation of the potential, programme of investigation and of execution of feasible projects has already been taken up. There are at present two major projects under construction being (1) The Salauli Project in Goa district and (2) The Damanganga Project which is a joint venture of the Gujarat State and the Union Territory of Dadra and Nagar Haveli and Goa, Daman & Diu. A medium project viz. Anjunem Project is also under execution having its location in the Goa district. In addition, execution of Tillari Project, a major and joint venture of Maharashtra and this territory has been stepped up and execution of Mandovi, a medium project in Goa district is now commenced during the last two years of Vth Plan. Further preparation of the revised project of Dudhsagar was done and projects on Kushavati, Uguem, Talpona, Ragada, rivers etc. are being investigated

While minor irrigation schemes cater to the needs of irrigation of a very restricted extent of area and have limited scope, the major and medium irrigation schemes serve purposes such as (1) Irrigation (2) Supply

of water for domestic and industrial purposes (3) Flood Control and (4) Power Generation. The Salauli Project, Tillari Project and Damanganga Project which are under construction at present will provide the benefits given above.

II- REVIEW OF THE DEVELOPMENT UPTO 1986:

The Salauli Irrigation Project, a major project and the Anjunem Irrigation Project, a medium project have been cleared by the Govt. of India and the execution of the both the projects as stated earlier are in progress. Damanganga Project, a joint venture of Gujarat State, the Union Territories of Dadra and Nager Haveli and Goa, Daman & Diu is under execution. Execution of the preliminary works of the Tillari Project, a joint venture of the Maharashtra State and this Territory has been commenced by the Maharashtra Government. Government of India has also given technical clearance for the execution of the Mandovi Irrigation Project in Goa. The preliminary detail survey is in brisk progress.

As there is no major and medium irrigation project in this territory and the projects mentioned above, being at the execution stage, there was no irrigation potential under major and medium irrigation sector existing upto the end of the year 1979-80. However, during VIth Plan period considerable progress is achieved on three projects i.e. Salauli, Damanganga and Anjunem. However, the Irrigation potential created by the end of VIth Plan is 500 Ha. The cumulative irrigation potential created upto end of 1985-86 is 1180 ha.

III . FINANCIAL OUTLAY FOR SEVENTH PLAN 1985-90:

A - Irrigation Project:

For irrigation projects an outlay Rs.5200 lakh proposed for the Seventh Five Year Plan 1985-90 which includes Rs.150 lakh for Direction and Administration. In addition Rs. 200 lakhs has been provided in this Five Year Plan for the survey planning and investigation of irrigation projects. The outlay provided for 1986-87 is Rs.1015 lakhs. The provision now required for 1987-88 is Rs.1512 lakhs.

I) SALAULI IRRIGATION PROJECT:

Salauli Project is a major continuing irrigation scheme and is designed for dual purpose project i.e. for irrigation and water supply purpose. The total area of 14360 ha. will be irrigated from this project in various talukas viz. Sanguem, Quepem and Salcete Talukas of South Goa. Quantity of water available for domestic and industrial purpose will be 0.16 MCM/day (35 mgd). The estimate of the project was initially sanctioned for Rs.9.61 crore which has been revised to Rs.3529.03 lakh in 1982. This revised estimate includes Rs.388.97 lakh towards the water supply components and Rs.3140.06 lakh for the irrigation purpose. The revised estimate is further revised to Rs.7318.29 lakh, the water supply component being 570.56 lakh, and send to Director U.T., C.W.C. New Delhi for approval in November 1985.

For the major and medium irrigation project in the Seventh Five Year Plan proposal of U.T. of Goa, Daman & Diu for year 1985 90 an out lay of Rs.5200 lakhs has been earmarked. Out of this an outlay earmarked for the Salauli Irrigation Project during the Seventh Five Year Plan is Rs.1000 lakh.

An amount of Rs.350.00 lakh was provided for the year 1985-86 as against the actual expenditure is Rs.616.05 lakhs. The outlay provided for 86-87 is Rs.425.00 lakh. Further an out<sup>lay</sup> of Rs.750.00 lakh is proposed for the year 1987-88.

The work of the construction of the main dam, head work main canal, distributory D1, minor M2, Minor M1 and their branches and the water courses are in the advanced stage of completion. It is proposed to take up the further land acquisition and the construction of combined distributory (D2 + D3) and the branches of these distributories in addition to completion of the remaining minor works of the dam and main canal, and its branches during 1987-88. Irrigation potential of 300 ha. was created in the year 1984-85. During 1985-86 the irrigation potential of 680 ha. has been created. It has been proposed to create an additional potential of 2000 ha. from this scheme during the plan period 1986-87. Further it is proposed to create an additional potential of 3000 ha. from this scheme during the plan period 1987-88.

(II) DAMANGANGA IRRIGATION PROJECT:

This <sup>m</sup>ulti-purpose major irrigation project which will supply water for irrigation and industrial purpose, besides generating power, is a joint venture of Govt. of Gujarat, Union Territory of Goa, Daman & Diu and Dadra and Nagar Haveli. This project comprises of:

1. Composite dam across Damanganga near village Madhuban in Dharmapur taluka of Valsad district of Gujarat State.
- 2) Left Bank Canal.
- 3) Right Bank Canal.

This project will irrigate a total area of 56070 ha. out of which an area of 3410 ha. will be irrigated in Daman district of Goa. In addition 5.25 mgd. of water for domestic and industrial purpose

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will be supplied to Daman District of Goa.

The latest estimated cost chargeable to irrigation is 12650 lakh of which the share of Goa will be Rs.888.00 lakh, which includes 172 lakh for water supply. An outlay of Rs.70.00 lakh are earmarked for this multi-purpose project in the Seventh Five Year Plan. This amount of Rs.70.00 lakhs is provided for the works taken up in the Daman area of this Territory during the year 1985-86. The actual expenditure during 85-86 was also Rs.70.00 lakh. The re-revised latest estimated cost of the project is Rs.13450.00 lakh and the revised share of Goa is Rs.919.00 lakh, which includes the water supply component of Rs.178.00 lakh. An outlay of Rs.30.00 lakh has been proposed during 1986-87 for the various canal works falling in the territory of Daman district of Goa. An outlay of Rs.10.00 lakh is proposed as token provision for the year 1987-88.

A potential of 500 ha. was expected to be created during 1986-87. However the work of canal networks in Daman District has started very recently it is not possible to create any potential during the year 1986-87. The potential to be created during the year 1987-88 will be 500 ha.

III. ANJUNEM IRRIGATION PROJECT:

This medium irrigation project is in Satari Taluka of Goa. It comprises the construction of (i) a masonry dam across Guleli nalla, a sub-tributary of river Mandovi (ii) a pick-up weir at about 1.5 Km. downstream of the dam and (iii) two canals taking off from the pick-up weir on both the banks to irrigation an area of 2100 ha. of Satari and Bicholim taluks. The project was approved for an estimated cost of Rs.368.15 lakh by the Planning Commission in Feb'77. Subsequently, the scope of project

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has been widened to include power generation with an installed capacity of 2.25 mw. The estimate of this project is under revision and the likely revised estimated cost of the project will be Rs.1901.37.

The major works of the main dam are already completed except some portion of the elevator shaft curtain grouting, drainage holes & some portion of guniting work. These remaining works will be completed by March, 1987. The pick-up weir has been already completed. The works of construction of L.B.M.C. are also in advanced stage of completion. Construction of one aqueduct on the right bank canal has been completed the construction of two aqueducts on the main canals are in progress. Simultaneously the construction of water courses are also taken up from the head reaches of the canals. 200 ha. irrigation potential has been created during year 1984-85. Further 500 ha. of irrigation potential has been created during the year 1985-86. It is expected that an additional area of 1000 ha. will be created during 1986-87. It is expected that the balance irrigation potential of 400 ha. will be created during 1987-88.

An out lay of 690 lakhs has been earmarked in the five year plan 1985-90 <sup>for</sup> of this continuing project, out of which 300 lakh has been provided in the annual plan of 1985-86. As against actual expenditure was Rs.307.10 lakhs. Further an outlay of Rs.230 lakhs has been proposed during 1986-87. The outlay proposed for the year 1987-88 is Rs.192.00 lakhs.

#### IV - TILLARI IRRIGATION PROJECT:

This project is a joint venture of Govt. of Maharashtra and Govt. of Goa, Daman & Diu, under which the Govt. of Maharashtra will construct the head works

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and the common main canals which falls in Maharashtra and which will serve for both the Territories. The Govt. of Goa, Daman and Diu will construct the canals and distribution. system within Goa. The project estimates was prepared on the basis of rates prevailing in the year 1978-79 and thus the cost of the project was Rs.4520 lakh. It has since been revised to Rs.8502 lakh based on 1982 schedule of rates. This project is under scrutiny in the Central Water Commission and is yet to be cleared by the Central Water Commission and the Planning Commission.

Broad agreement has been reached between the Govt. of Maharashtra and the Govt. of Goa, Daman & Diu, regarding the sharing of the cost of the project according to which the share cost of Goa comes to Rs.6556 lakhs of which the irrigation component is Rs.5786 lakh and water supply component is Rs.770 lakh.

Goa is expected to receive 57.43 m.cum. of water through the left bank canal exclusively in use in Goa for domestic, industrial and such other non-irrigation uses. The remaining water becoming available through the left bank canal from the main reservoir on Tillari and tail race water of Tillari Hydro Electric project through the pick-up weir at Terwanmedhe through the right bank canal is to be shared in the ratio of 76:24 between Goa and Maharashtra.

Government of Maharashtra have taken up the work of construction of the pick up weir at Terwanmedhe which is nearing completion, the works of right bank main canal and the left bank main canal in Maharashtra are also under execution. But the work on the main dam across Tillari is yet to begin. It is expected that limited water in the right bank canal will become available by



June, 1987. But in the left bank main canal water is likely to become available only towards the end of Seventh Plan. It is therefore, proposed that the distribution system in Goa for the right bank canal in the initial reaches to utilise the limited supply available for irrigation will have to be ready by June, 1987 and the execution of these works are being planned accordingly. Work on the R.B.M.C. and on the L.B.M.C. will have to be commenced in 1986-87.

An outlay of Rs.160 lakh has been provided in the Annual Plan of 1985-86. As against this the actual expenditure is Rs.29.88 lakh. The outlay proposed for year 1986-87 is Rs.270 lakh. No irrigable potential is expected during 1987-88. Further an outlay of Rs.490 lakh is proposed for the year 1987-88.

At present Tillari Canal Works are looked after by one Division. Since an outlay of Rs.490 lakh has been proposed for annual plan 1987-88, the Tillari Canal activities are to be geared up and for this purpose it is proposed to create an additional division and one circle.

#### V-MANDОВI IRRIGATION PROJECT:

This project comprises of an earth dam with a saddle spillway across Nanoda Nadi, sub-tributary of River Madei further known as river Madei which is itself a tributary of river Mandovi. This project is located at Nanoda (Sattari) and is expected to bring under irrigation 5900 ha. of land in Sattari and Bicholim Taluka, in the backward Western Ghats area of Goa, and it will generate about 1.5 mw. of firm power. The project was cleared by the planning commission for an estimated amount of Rs.1310.90 lakh, in April, 1980. The project was subsequently cleared by the Department

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of Environment in December, 1983 but the clearance under the Forest (Conservation) Act 1980 is awaited as yet.

In the meanwhile, infrastructure works, like the construction of colony, construction power etc., have been taken in hand and these will be ready in 1986-87. Also, detailed pre-construction survey has been taken in hand. This will enable the Government in taking up the works of the main dam and canals, as soon as the clearance from forest angle is received. It is expected that this clearance will be received during 1986-87 and that it will be possible to start the main dam work during the working season of 1986-87. A construction programme has been prepared in consultation with the Dam Safety Panel for completion of dam in six years period.

This project will necessarily have to spill-over to the Eighth Plan. The penstock in the body of the dam will be provided as a part of the irrigation project, which will be useful for power generation scheme.

The outlay proposed for the annual plan 1985-86 is Rs.30 lakhs as against this the actual expenditure is Rs.13.01 lakh. The outlay proposed for the 1986-87 to Rs.40 lakh. No potential is expected to be created under this project during 1987-88. Further an outlay of Rs.40 lakh is proposed for the year 1987-88.

#### SURVEY INVESTIGATION (WATER DEVELOPMENT):

An outlay of Rs.200 lakh is earmarked during the VIIth Five Year Plan (1985-90) survey and investigation for new projects. An outlay of Rs.50 lakh have been approved for 1985-86. As against

this the actual expenditure is Rs.5.16 lakh. An outlay of Rs.20 lakh has been proposed during the annual plan 1986-87. Further an outlay of Rs.30 lakhs has been proposed for 1987-88.

It is proposed to take up the investigation of Khandepar Irrigation Project, Kushavati Irrigation Project, Canacona Project and Talpona Irrigation Project etc. These projects under investigation are capable of irrigation an area of 6780 ha. 7000 ha. 1200 ha. respectively. The construction of the buildings for the irrigation complex at Margao is already under progress and the similar building complex at Panaji will be taken up very soon.

The quality control Division which also looks after the construction works is at present working under the control of Superintending Engineer Salauli Irrigation Project. It is felt necessary that the quality control Division should not be under the Superintending Engineer. As such it is proposed to have centrally controlled quality control division for irrigation department at Panaji in order to control the quality of works of all the projects directly under the Chief Engineer, Irrigation Department to have an independent control on the quality of works of all the irrigation projects.

EMPLOYMENT POTENTIAL:

The scheme proposed under this sector are expected to generate employment to the tune of 50652 unskilled, persons year and 7409 skilled persons years during the year 1987-88.

MINOR IRRIGATIONI - OBJECTIVE

The Union Territory of Goa, Daman & Diu comprises an area of 3813 sq.km. of which 97.06%(3701 sq.km) lies in Goa District alone, the remaining two districts of Daman & Diu accounting for 1.89%(72 sq.km) and 1.05% (40 sq.km) of the area respectively. The three districts are independent land blocks on the west coast separated from each other by more than 500 km. Goa is situated towards the southern end of Ratnagiri districts of Maharashtra, Daman to the North of Bombay adjoining Valsad district of Gujarat while Diu is a tiny land off the Sourashtra coast near the Port Veraval. According to 1981 census, the Territory's population is 10.87 lakhs, 92.73%(10.08 lakhs) of which is inhabited in Goa district, the districts of Daman & Diu accomodating 4.51%(0.49 lakh) and 2.76%(0.31 lakh) of the population respectively. The district of Goa is having annual average rainfall of about 3000 mm, the corresponding figures for the districts of Daman and Diu being 1750 mm and 500 mm respectively.

Though the Territory has a total geographical area of about 3.81 lakh ha., the net sown area is 1.33 lakh ha. only. The area irrigated, which was about 7860 ha in the year 1961, has been increased to 15445 ha. by the end of year 1985-86. This is about 11.61 percent of the net sown area which is low compared to the national average of 27.5 percent. When the territory was liberated from the Portuguese rule in 1961, there were two minor irrigation schemes namely Paroda and Khandepar consisting of pick up weirs across the rivers Kushavati and Khandepar and small distributory canal system having a command area of about 600 Ha. only, there were in addition, small tanks scattered all over the territory, irrigating small patches of land. Although agriculture constitutes the single largest factor of primary sector of economy in respect of provision of gainful employment, its contribution to regional income is hardly 22%(for 82-83) as against the national average of 42%(for 1981-82). One of the reasons for such low income from agriculture is the lack of adequate facilities. Although the Territory is endowed with adequate water resources assessed at 8570 million cubic metres(m cum) for the district of Goa,

88 m cum for the district of Daman and 12 m cum for the district of Diu, their utilisation has not been so far to the desired level. Irrigation being a prime input for agriculture becomes very important component of infrastructure for rural development. Hence harnessing or exploitation of these water resources for providing irrigation facilities needs to be accorded special attention. With the topographical, geographical and other constraints the level of utilisation of surface water resources for irrigation is expected to be of 1145m cum. and that for domestic and industrial water supplies of 80m cum and 100 m cum respectively. In addition, about 16m cum of ground water is also available for use. Area-wise utilisation for surface water potential for different types of irrigation is expected as follows:-

- i) Minor Irrigation ..... 20,000 Ha.
- ii) Medium Irrigation..... 30,600 Ha.
- iii) Major Irrigation ..... 34,700 Ha.

Minor Irrigation Schemes are most suitable and feasible to the Union Territory specially in the district of Goa, due to its undulating topography because of which we do not have vast stretches of land that can be irrigated by canals from medium or major projects, without having idle lengths or deep cuttings and high embankments. The District of Daman and Diu are so small in area without any sizeable water resources that only minor irrigation schemes are possible.

Minor Irrigation Schemes can be executed in relatively short period, with comparatively smaller initial outlay. They can be taken up with local resources without much specialised technical skill and without requiring sophisticated equipments. They provide dispersed employment. Such scheme have a short gestation period and yield quicker and wide spread results. Because of these reasons minor irrigation programme is a major activity in the field of water resources development in this territory, so as to boost up utilisation of available irrigation potential.

II - REVIEW OF THE DEVELOPMENT UPTO 1985-86:

During the year 1961-62, when the Territory was liberated the irrigated area was about 7860 Ha. This has reached a level of 15445 Ha. being 14265 Ha. under minor irrigation and 1180 Ha. under Major & Medium Irrigation by the end of 1985-86 i.e. first year of Seventh Plan.

The financial and physical achievements under Minor Irrigation from the beginning is given below:

Sr. No.	Plan Period	Outlay approved Rs. in lakhs.	Expdr. incurred in lakhs.	Poten- tial created in ha.
1.	2.	3.	4.	5.
1.	Upto 1961-62	37.00	-	7860
2.	Third Plan(1962-66))	37.02	22.56 )	
3.	Plan Holiday(1966-69)	Not avai- lable.	23.37 )	1238
4.	Fourth Plan(1969-74)	89.50	74.83 )	1306
5.	Fifth Plan(1974-79))	175.00	151.02	1700
6.	Folling Plan(1978-80)	231.00	129.64	516
7.	Sixth Plan(1980-85)	518.45	483.63	1360
8.	Last Year of VIIth Plan (1985-86)	167.00	166.50	285
				Total: 14265

The progressively increasing outlay during successive plan periods indicates the increasing efforts made to increase area under irrigation from Minor Irrigation Schemes. A number of schemes such as wells, tanks, lift irrigation schemes have been executed thereby creating an additional potential of 6405 ha. Break up of total irrigated area crop-wise and scheme wise is as follows:

<u>Crop-wise</u>		<u>Scheme-wise</u>	
Paddy & Other Vegetables.	- 11365 ha.	Tanks, wells & Others	12125 ha.
Areca nut	1400 ha.	L.I. Scheme	2140 ha.
Sugarcane	1400 ha.		
Total:	14,265 ha	Total:	14,265 ha

### III - REVIEW OF PERFORMANCE DURING 1986-87:

An outlay of Rs.150 lakhs has been approved for the year 1986-87 for this programme, as against Rs.880 lakhs for the Seventh Plan 1985-90. The break-up of outlay for 1986-87 is Rs.69.5 lakhs for the spillover schemes of the Sixth Plan (1980-85) and first year of Seventh Year Plan(1985-86) and the balance Rs.80.5 lakhs for new schemes. The physical target for the year 1986-87 is the creation of an additional irrigation potential of 550 ha. as against the Seventh Plan target of 2300 ha.

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A total expenditure of Rs.45.03 lakhs has been incurred during 1986-87 upto 31.7.1986 for this programme. An irrigation potential of 245 ha. has been created during 1986-87 upto 31.7.1986 by completing the lift irrigation schemes at Valkinim in Sanguem Taluka, renovation of Ambarkhan tank, Torla tank at Shiroda and Vanquon tank at Dhaknem in Ponda taluka, construction of Shetkara bandhara at Cuncolim in Ponda Taluka and by creating partial irrigation potentials of 25 ha. & 10 ha. from the minor irrigation tanks at Pancwadi in Ponda taluka and at Amthahem in Bicholim Taluka.

#### IV - FINANCIAL OUTLAY PROPOSED FOR THE DRAFT ANNUAL PLAN 1986-87

A total outlay of Rs.247 lakhs is proposed for the Draft Annual Plan 1987-88. The break-up of this proposed outlay is Rs.152.00 lakhs for the spillover schemes and the balance Rs.95.00 lakhs for new schemes.

A physical target of creation of an additional irrigation potential of 550 ha. is proposed for the Draft Annual Plan 1987-88. The break-up of this proposed physical target is creation of an additional irrigation potential of 425 ha. from the spillover schemes and the balance 125 ha. from new schemes. Further details of these outlays and physical targets subhead-wise are given below:

##### 1. Direction and Administration.

One new Division with four sub-divisions which was proposed to be created during 1985-86 will be created during 1986-87 and will be continued in 1987-88 to cope up with the increased work load of implementation of minor irrigation and flood control programme. It is also proposed to create a Circle Office headed by a Superintending Engineer for Minor Irrigation.

Under this sub-head, an outlay of Rs.15 lakhs is proposed for the Draft Annual Plan 1987-88 which includes a provision of Rs.6 lakhs for the establishment charges of new Minor Irrigation Division.

2. Investigation and Development of Ground Water Resources

The programme of survey and investigation of ground water resources to enable planning of conjunctive use of overall water resources is proposed to be continued during 1987-88., The Central Ground Water Board is assisting in this work by establishing some piezometer wells. A Senior Hydrologist from the Central Ground Water Board is working in the Irrigation Department to carry out survey and investigate ground water potential in the Union Territory.

It is proposed to avail of the 50 per cent of Central Assistance under the Centrally Sponsored Scheme for Investigation and Development of Ground Water Resources. For this purpose a scheme with a total outlay of Rs.10 lakhs for 1987-88 is being submitted to the Ministry of Water Resources, Government of India, as per details in Statement GN-6. It is also proposed to avail of another Centrally Sponsored Scheme for strengthening of Minor Irrigation Surface and Ground Water Cells under which 100 per cent of Central Assistance is available. A scheme with a total outlay of Rs.2.50 lakhs for 1987-88 is being submitted to the Ministry of Water Resources Govt. of India details of which are given in Statement GN-6. Further, in view of the recommendation of the Task Force for the Eco-Development Plan for Goa, the gauging of river to assess the surface water potential has been given prominence in the VII Plan. It is therefore proposed to establish about 5 Nos. of gauging stations additionally during 1987-88.



A total outlay of Rs.8 lakhs is proposed for the Draft Annual Plan 1987-88 under this sub-head.

3. Construction and Deepening of Tanks and Wells:

The on-going schemes of construction of minor irrigation tanks at Panchwadi in Ponda Taluka, Amthane in Bicholim taluka are proposed to be completed. Another 2 Nos. minor irrigation tanks at Chaupale and Maina in Canacona taluka which are proposed to be taken up during 1986-87 are very likely to be continued during 1987-88. Also, besides completing the renovation of tanks at various places of Goa District which are proposed to be taken up during 1986-87, renovation of some new tanks are proposed to be taken up during 1987-88. In addition it is proposed to dig 4 Nos. irrigation wells in Pernem taluka during 1987-88. A total outlay of Rs.110 lakhs is proposed for the Draft Annual Plan 1987-88 under this sub-head. A physical target of creation of an irrigation potential of 210 ha. is proposed for the year 1987-88.

4. Tube Wells:

Under this sub-head, it is proposed to drill about 8 Nos, tubewells at various places of the Union Territory during 1987-88.

An outlay of Rs.4 lakhs is proposed under this sub-head for the Draft Annual Plan of 1987-88. A physical target of creation of an irrigation potential of 15 ha. is proposed for the year 1987-88.

5. Lift Irrigation Schemes:

The ongoing Schemes of Lift Irrigation Scheme at Morlem and Ravona in Sattari Taluka are proposed to be completed during 1987-88. In addition, it is proposed to provide improvement measures to some of the existing lift irrigation schemes to achieve maximum utilisation of created irrigation potential by providing Minor Canals.

A total outlay of Rs.50 lakhs is proposed for the Draft Annual Plan 1987-88 under this sub-head. A physical target of creation of an irrigation potential of 180 ha. is proposed for the year 1987-88.

6. Other Minor Irrigation Works:

Under this sub-head, it is proposed to construct about 15 Nos. of bandharas at various places of the Union Territory besides completing construction/renovation of 9 Nos. bandharas at various places of the Goa District which are proposed for the year 1986-87.

A total outlay of Rs.46 lakhs is proposed for the Draft Annual Plan 1987-88 under this sub-head. A physical target of creation of an irrigation potential of 145 ha. is proposed for year 1987-88.

7. Machinery and Equipment:

The total outlay provided under this sub-head indicates the proportionate Tools and Plants charges i.e. 0.75 per cent of the total capital outlay for works, which is debitable to this sub-head. It is also proposed to procure one vibratory roller, one tipper and one excavator/loader during 1987-88.

An outlay of Rs.10 lakhs is proposed for the Draft Annual Plan 1987-88 under this sub-head.

8. Financial Assistance to Private Individuals/Small and other Farmers.

It is proposed to continue the programme of granting subsidy to private individuals/small and other farmers for implementing the centrally sponsored scheme for the use of non-conventional sources of energy formulated by the Ministry of Irrigation, Government of India.

An outlay of Rs.4 lakhs is proposed for the Draft Annual Plan 1987-88 under this sub-head.

V - Physical Targets and Achievements:

These are shown in the detailed Statement GN-3.

The schemes proposed under this sector would create a total additional irrigation potential of 550 ha. during the year 1987-88. The utilisation of this additional irrigation potential is expected to be around 315 ha. during 1987-88.

VI - Employment Potential:

The Schemes proposed under this sector are expected to generate employment to the tune of 9500 unskilled person-years and 1210 skilled person-years during the year 1987-88.

COMMAND AREA DEVELOPMENT AUTHORITYI. OBJECTIVE OF THE SCHEME:

The Command Area Development Authority was set up in the Union Territory of Goa, Daman & Diu, vide Govt. Order No.7/18-1/80-WET dated 22.9.1980. This Authority was brought under the Irrigation Department via Govt. Order No.7/17-1/80-WET dated 25.6.81, this Authority looks after and coordinates the development of command area of Salauli Irrigation Project, Anjunem Irrigation Project, Tillari Irrigation Project and Mandovi Irrigation Project. This Authority is responsible for devising ways and means to ensure full utilisation of irrigation potential created and thereby assure adequate returns from the various schemes by way of increased agricultural production by scientific crop planning suited to local soil and climatic condition, provision of field channel and field drains, introduction of warabandi, co-ordinate use of surface and ground water etc. stream-lining supply of other inputs like credit seeds, fertiliser, pesticides and provision of infrastructures like rural roads, market and storage provision of extension facilities like demonstration farms, training to farmers etc.

II. REVIEW OF THE DEVELOPMENT UPTO 1985-86:

As the work of Command Area Development is multi-purpose necessitating active co-operation and co-ordination of various department of Command Area Development Board has also been constituted vide order No.7/18-1/80-WET dated 27.10.1981. This order was revised by order No.7/18-1/80-WET dated 5.2.1983. The Board is headed by the Hon'ble Chief Minister of Goa, Daman & Diu as its Chairman. The Board is meant to advise the Govt. in all matters pertaining to the Command Area Development in the State.

To, start with, CADA has been provided with only a skeletal staff. The CADA is headed by one Superintending Engineer, and the staff available is only part of regular Circle of the Irrigation Department. Subsequently, a Division to look after the command area activities was created vide Govt. order No.7/17-1/80-WET dated 21.6.1982. Part of the posts of the office of the Superintending Engineer, CADA were transferred to this Division.

An amount of Rs.665 lakhs has been approved for the Seventh Five Year Plan for various activities of Command Area Development. The expenditure incurred during 84-85 is Rs.31.01 lakhs, as against the approved outlay of Rs.13 lakhs. During 85-86 the expenditure incurred is Rs.117.00 lakhs as against the approved outlay of Rs.92.00 lakhs under U.T. share. The approved outlay for 1986-87 is Rs.90 lakhs under U.T.share, the Central share for 1986-87, being Rs.77.00 lakhs.

### III. FINANCIAL OUTLAYS FOR THE YEAR 1987-88.

The Command Area Development Programme for the Union Territory of Goa, Daman & Diu for the year 1986-87 consists of the following:

- (a) Establishment of Command Area Development Authorities both at State and Project Level:

It is proposed to strengthen the existing staff in order to undertake the extensive Command Area Development Programme by creating the additional posts for two full-fledged Divisions as well as balance posts required for the Office of the Administrator CADA as per the norms set up by the Ministry of Irrigation. A provision of Rs.20 lakhs has been made in the Budget Estimates, 1987-88 for the same. This being the Centrally Sponsored Scheme. 50% cost will be reimbursed

by the Government of India and the actual amount required will be Rs.10 lakhs on U.T.account.

(b) Construction of field channels & related structures:

The major irrigation projects which are in progress in Goa namely Salauli Irrigation Project and Anjunem Irrigation Project have been partly commissioned and water has been released in December, 1984. The Government of India has approved the inclusion of CAD Programme of Salauli Irrigation Project as well as Anjunem Irrigation Project under the Centrally Sponsored Scheme and thus the Government of India would be giving 25% of the cost of the construction of field channels as Loan and 25% as subsidy to be passed on to the land holders. It is proposed to construct field channels to cover an area of 1500 ha. During the year 1987-88 and out of which 1000 ha. have been proposed under Salauli Irrigation Project and 500 ha. under Anjunem Irrigation Project. An amount of Rs.126 lakhs have been proposed in the Budget Estimates 1986-87. Out of which 25% will be reimbursed by Central Government as Loan and additional 25% will be reimbursed as Grant. This being the Centrally Sponsored Scheme, 50% cost will be reimbursed by the Government of India and the actual amount required will be Rs.63 lakhs U.T.account.

(c) On Farm Development Works:-

Under this programme, it is targetted to cover an area of 1000 ha. under Warabandi, and 400 ha Land Levelling. A provision of Rs.6 lakhs has been provided in the annual plan 1987-88 for this purpose. This being the Centrally Sponsored Scheme 50% cost will be reimbursed by the Government of India and the actual amount required will be Rs.3 lakhs on U.T.account.

(d) Demonstration Adaptive Trial, Etc:

In order to educate the farmers of the latest technique in the development in Irrigation farming it is proposed to organise demonstration, Krishi Melas, Tours and Training for farmers within and outside the Union Territory of Goa, Daman & Diu. It is also proposed to organise demonstrations during the current financial year on the Government as well as private farms, so that the farmers are made to understand the implications of the proper irrigation farming. A provision of Rs.8 lakhs has been proposed in the annual plan 1987-88. This being the Centrally Sponsored Scheme, 50% cost will be reimbursed by the Government of India and the actual amount required will be Rs.4.00 lakhs on U.T. account.

(e) Other works such as acquisition of farm construction of laboratory of CADA Offices Markets:

An amount of Rs.26 lakhs is provided for the annual plan 1987-88 for works such as acquisition of farm, construction of laboratory of CADA Offices. This being Centrally Sponsored Scheme 50% cost will be reimbursed by Govt. of India and actual amount required under U.T. share will be Rs.13.00 lakhs.

A total provision of Rs.186 lakhs has made in the Annual Plan 1987-88 for the Command Area Development, out of which Rs.90 lakhs under Centrally Sponsored Scheme as central share.

IV. PHYSICAL TARGETS AND ACHIEVEMENTS:

During 1984-85 field channels are constructed to cover an area of about 300 ha. in the command of Salauli and Anjunem Projects. In the year 1985-86 field channels to cover an area of 367 ha. was completed against the target of 2000 ha. The progress under Land

Levelling and Warabandi were negligible due to inadequate staff.

The target proposed is to cover by field channels an area of 1500 ha. under land levelling 400 ha. and under Warabandi 1000 ha. during 1987-88.

V. EMPLOYMENT POTENTIAL

The scheme proposed under this sector are expected to generate employment to the tune of 7154 unskilled person years and 912 skilled person years during the year 1987-88.



FLOOD CONTROL, DRAINAGE AND ANTI-SEA EROSIONI - OBJECTIVEFlood Control:

Topography of the western coast of India, particularly in Goa is such that plain land available for cultivation is restricted to a few kilometres from the coastline and the rivers flowing through such plain lands have very flat slopes. They act as the backwaters of the sea and the tidal effect of the sea is felt right upto foot of the rising Western Ghats. It is these small strips of plain cultivable land along rivers that are subject to the phenomenon of flood. The effect of these floods becomes more pronounced when the floods coincide with high tide of the sea. Mining activity has aggravated the flooding problem on account of indiscriminate cutting of forest in the mining areas and the resultant uncontrolled erosion and excessive silting of the water courses. This is further aggravated by the Mining Agencies leading the bulk of the iron ore rejects in slurry form into these rivers.

Areawise, the extent of flood is small, but forms a substantial portion of the available plain land in the Territory. Attempts have been made in the past to protect such lands from flood by construction bunds, along the banks of the river courses. Such bunds are subject, however, to erosion in Goa due to movement of mechanised barges plying between the mining area upstream and the coast line. Further as elsewhere in the country, encroachments have taken place along the river banks affecting the river regime.

Measures adopted in the recent past for flood protection are the construction of sloping revetments, plantation of trees etc. having prevention effect.

Anti-Sea Erosion:

The coastline of Goa is strewn with extensive sand dunes, over which grass and sometimes bushes and trees grow. These sand dunes act as the second line of defence against the forces of the sea. However the coastline is subject to problems of erosions, particularly during the south west monsoon. Construction of structures such as sea walls, revetments dykes, groins, breakwaters, jetties etc. to reduce or prevent the wave energy from reaching erodible material along the sea shore and to accumulate the littoral drift on the beach and artificial nourishment of an eroding beach to make up deficiency in sand supply with or without the artificial structures are some of the measures for mitigating, if not totally preventing the effects of sea erosion. The task force on "Eco-Development Plan for Goa" headed by Dr.M.S.Swaminathan, Member of the Planning Commission, in its report of March, 1982 considered this problem in depth and outlined the measures and the guidelines for coastline protection code and regulations.

II - REVIEW OF DEVELOPEMENT UPTO 1985-86:

As is well known the Union Territory of Goa, Daman & Diu got into the mainstream of national development only after its liberation from portuguese rule in December 1961. The actual development works started only in the fourth plan period. There was no experience of flood protection or anti-sea erosion works available in the territory and only very small work were taken up in the begining. Till 1979-80 an expenditure of Rs.71.70 lakhs was incurred on such small schemes.

The Sixth Five Year Plan saw stepping up of activities in flood control, sector. An outlay of

Rs.70.50 lakhs was approved. During the Sixth Plan period and expenditure of Rs.58.08 lakhs was incurred also an expenditure of Rs.13.17 lakhs has been incurred during the first year of Seventh Five Year Plan i.e. in 1985-86. Some of the more important anti-sea erosion works executed during the Sixth Plan period at the beach zone in Miramar and Youth Hostel both at Panaji, beach zones at Ecoxim, Penha de Franca both in Barddez Taluka. During the year 1984-85 construction of an embankment for protecting Sanquelim town, improvement of drainage channel at Diu to protect 4 hectares of area and construction of flood control embankment at Gancoi(Aldona) to protect an area of 2.5 hectares were taken up. During the year 1985-86, the flood control scheme at Sanquelim was continued and Anti-Sea erosion measures were provided at Kannaikwada Korjim.

### III - REVIEW OF DEVELOPMENT DURING 1986-87

An outlay of Rs.20 lakhs has been approved for the year 1986-87 as against Rs.100 lakhs for the Seventh Plan 1985-90. A total expenditure of Rs.6.82 lakhs has been incurred during 1986-87 upto 31.7.1986. As regards physical achievement, reach-III of the Sanquelim Flood Control scheme measuring 0.14 km. has been completed during 1986-87. Work is also in progress on the anti-sea erosion wall scheme at Nani Damam and repairs to the anti-sea erosion wall at Ghogaa in Diu. Other schemes included in the Annual Plan 1986-87 will be taken up in the coming months.

### IV - FINANCIAL OUTLAY FOR THE DRAFT ANNUAL PLAN 1987-88.

A total outlay of Rs.28 lakhs is proposed for the Draft Annual Plan 1987-88, the break-up being Rs.6.50 lakhs for the spillover schemes and the balance Rs.21.50 lakhs for new schemes.

Further details of these outlays sub-headwise are given below:

1. Direction and Administration:

An outlay of Rs.1.50 lakh is proposed for the Draft Annual Plan 1987-88 under this sub-head.

2. Flood Control:

It is proposed to take up the scheme of construction of earthen embankment on the right bank of river Bicholim downstream of the vehicular bridge (part II) during 1987-88. In addition to the above scheme, it is proposed to take up some new minor flood control schemes at some places of the Union Territory.

An outlay of Rs.17 lakhs is proposed for the Draft Annual Plan 1987-88 under sub-head. The physical target proposed is the construction of 1.00 km. length of embankments/walls, to protect an area of about 40 ha. from floods during 1987-88.

3. Drainage:

It is proposed to take up some new minor drainage schemes at some places of the Union Territory during 1987-88.

An outlay of Rs.1.50 lakhs is proposed for the Draft Annual Plan 1987-88 under this sub-head. The physical target proposed is the construction of 0.20 km. length of drainage channels to ensure drainage over an area of about 5 ha.

4. Anti-Sea-Erosion:

It is proposed to complete during 1987-88 the spillover schemes of anti-sea erosion wall at Nani Daman and repairs to the anti-sea erosion wall at Ghogla in Diu. In addition to these spill over schemes, it is

proposed to take up some new minor anti-sea erosion schemes at some places of the Union Territory.

An outlay of Rs.6.50 lakhs is proposed for the Draft Annual Plan 1987-88 under this sub-head. The physical target proposed is the construction of 0.20 km. length of anti-sea erosion walls to protect an area of 5 ha. from sea erosion.

#### 5. MACHINERY AND EQUIPMENT:

Under this sub-head, an outlay of Rs.1.50 lakhs is proposed for the Draft Annual Plan 1987-88.

#### V - PHYSICAL TARGET AND ACHIEVEMENTS.

These are shown in the detailed statement GN-3. It is proposed to protect a total area of 40 ha. from floods and 5 ha. from sea erosion and provide drainage in an area of 5 ha. during the year 1987-88.

#### VI - EMPLOYMENT POTENTIAL:

The schemes proposed under this section are expected to provide employment to the tune of 1077 unskilled person-years and 137 skilled person-years during the year 1987-88.

V- POWER

A. Hydel Generation

A.1 Direction & Administration:

A number of schemes to harness available hydro electric potential in the Territory is being explored. The consultants for preparing feasibility reports in respect of Dudhsagar, Anjunem & Salaulim have been appointed. There is a scope for large number of micro hydro schemes and already 1 No. of such scheme of 50 KW has been commissioned at Harvalem. At present the Electricity Department of Govt. of Goa, Daman & Diu, do not have any personnel for the purpose of implementation of generation scheme. In order to prepare detail project report, carry out investigation and subsequently for implementation of the scheme, a generation wing headed by the Superintending Engineer is to be created during 1987-88.

A.2 Machinery & Equipment, Tools and Plants:

An amount of Rs. 5/- lakhs is proposed during the year 1987-88 for purchase of the vehicles for the generation wing, surveying equipments, fabrication of rain gauge and 'V' notches for measuring rainfall, flow discharge etc.

A.3 Medium Hydro Electric Project at Dudhsagar:

The only available Medium Hydro Electric potential in this Territory is at Dudhsagar River Valley. There is a natural water falls of height 475 mts. The head available for generation is 442 mts. The maximum rainfall in the catchment area was 9850 mm. and minimum rainfall is 4755 mm. with mean annual rainfall of 6727 mm. Detailed investigations were carried out by Central Water and Power Commission and a project report was prepared in August, 1971 for establishment of 30 MW Generation Station. This Scheme was not taken up for execution as the Reservoir was lying in the Territory of Karnataka. Now it is proposed to modify the scheme as Run Off River Scheme with five pick up weirs of height not more than 15 mts. within the Goa Territory without submerging any area of Karnataka Territory.

Consultants have been appointed to prepare detailed project report. The scope also include the construction of 5 Nos. of pick up weirs, penstock, power house and erection of 110 K.V. double circuit line

from the power house up to the existing 110 K.V. Hubli-Ponda line for the purpose of evacuating power. The Project is not expected to cause any environmental imbalance as no area shall be submerged and regular flow in the river shall be maintained. A provision of Rs. 274.00 lakhs is made in the Seventh Plan. The Scheme shall be operational in VIIIth Plan.

During the year 1986-87 an expenditure of Rs.2.10 lakhs is anticipated and it is proposed an outlay of Rs. 7.00 lakhs during 1987-88 towards the initial steps to acquire the land, development of the site, investigation, payment of consultancy fees, etc.

A.4 Mini Hydel Project at Anjunem:

An Irrigation Reservoir at Anjunem is likely to be completed by 1986-87 and shall be operational from the monsoon season of 1987. In the Dam, Provision has already been made by the Irrigation Department for Water conducting system to the Power House. The outlet pen stock pipe has been embeded with control gates in the dam. The Irrigation Department had submitted the Scheme for establishment of 3 x 750 KW Mini Hydel Generation Station at Anjunem to Central Water Commission (CWC). The Scheme was examined by CWC as well as the various specialised Directorate of Central Electricity Authority, New Delhi. The Scheme is under revision and is likely to be approved by March, 1987. The scheme envisages erection of 3 x 750 KW of generating sets at a cost of Rs. 215.87 lakhs.

During the year 1986-87 an expenditure of Rs.1.73 lakhs is anticipated towards consultancy charges. An outlay of Rs. 25.00 lakhs is proposed in 1986-87 for the land development and allied civil works including construction of temporary sheds, payment of consultancy fees, etc.

A.5 Mini Hydel Electric Project at Salaulim:

A Reservoir has been constructed at Salaulim by Irrigation Department. The Dam is partially completed and monsoon water of 1986 was harnessed. Using the head available at the foot of the dam, generation is proposed. M/s. Tata Consulting Engineer have been appointed to prepare a detailed project report for installing 1 x 1200 KW Bulb Type Generators. An expenditure of Rs. 2,00 lakhs is anticipated during 1986-87,

for investigation studies and an outlay of Rs. 8.00 lakhs is proposed in the Annual Plan 1987-88 for preliminary civil works and payment of consultancy services.

A.6 Mini Hydro Electric Project at Mandovi:

The Project is deferred as Irrigation Project is not cleared by Govt. of India.

A.7 Erection of ArvaLEM micro hydro electric project:

The project is completed.

B. Thermal Power Generation:

Govt. of Goa has appointed a site selection committee and suitable site is yet to be selected.

C. Diesel/Gas Power Generation:

.. N I L ..

D. Transmission & Distribution:

D.1 Direction & Administration, Apprentice Scheme, etc.:

The staff who were engaged on plan schemes in the Vth and VIth Plan period were converted to non plan for the purpose of maintaining the assets which were created during the VIth Plan Period, in the year 1985-86. In order to carry out the VIIth Plan Schemes under Transmission & Distribution additional staff is required. All the works up to sub-transmission system is being carried out departmentally, while the transmission system works are partially given on contract. The staff requirement for implementation of each scheme has been provided in the respective schemes. 677 posts have been already sanctioned by the Government and most of the posts have been filled in September'86. An expenditure of Rs. 42.00 lakhs is anticipated during 1986-87. An amount of Rs. 98.99 lakhs is proposed for the year 1987-88.

D.2 Machinery & Equipments, Tools & Plants:

During the year 1986-87 an amount of Rs. 20.00 lakhs is anticipated towards purchase of vehicles, trucks and other construction Tools and Plants.

To accelerate the implementation programme and to modernise the construction methods, it is proposed to



procure 3 Nos. Crane mounted trucks, 1 No. Ambassador Car for Superintending Engineer,, 2 Nos. of jeeps and 2 Nos. of 3.5 Tonnes pick up trucks.

D.3 Erection of 2 x 40 M.V.A., 110/33 K.V. Sub-Station at Tivim:

The work contract is awarded to M/s. GENELEC in June '84 and the work is in progress, The expenditure for the work upto March, 1986 is Rs. 99.92 lakhs.

The supply of items like transformers, SF-6 breakers, 33 K.V. breakers, lightning arrestors, control and relay panels, CT's, PT's, structures are completed. The completion of foundations and other civil works is expected during the period 1986-87. The Sub-Station is expected to be commissioned in December, 1987.

Towards the civil and structural works, an expenditure of Rs. 50.00 lakhs is anticipated during the year 1986-87. An outlay of Rs. 90.00 lakhs has been provided the year 1986-87, towards completion of the project.

D.4 110 K.V. D/C line from Ponda to Tivim:

The work order for the supply and erection of towers is already placed on M/s. H.T. Structures Ltd. Also indent for the line materials, conductor accessories has been placed on DGS&D.

The expenditure upto 1984-85 on procurement of conductors, insulators, etc. is Rs. 50.72 lakhs. An expenditure of Rs. 17.39 lakhs was incurred during 1985-86 for advance payment to suppliers.

The erection of towers are scheduled to be completed during the year 1986-87 and an expenditure of Rs. 36.50 lakhs is anticipated. Outlay of Rs. 40.00 lakhs is proposed for 1987-88 towards stringing of the line, special river crossing towers and special foundation in water logged locations and special foundation for river crossing towers, tools and plants for stringing etc.

D.5 Erection of 66 K.V. line from Vapi to Daman:

The work is already completed in 1982. However, the final adjustments on payment will be done during 1987-88. Hence a token provision of Rs. 0.01 lakhs is proposed for 1987-88.

D.6 Erection of 66/11 K.V. Sub-Station at Daman:

An expenditure of Rs. 1.00 lakhs is anticipated

during 1986-87 towards construction of quarters, workshop shed and water supply scheme. An outlay of Rs.2.00 lakhs has been proposed for the annual plan during 1987-88 for the remaining works of construction of quarters and workshop shed.

D.7 2 x 100 M.V.A., 220 K.V. Sub-Station at Ponda:

**Under the Scheme, one 100 M.V.A., 220/110 K.V.** transformer was commissioned in February, 1981 and the second transformer was commissioned on 6th September, 1985. An expenditure of Rs. 16.50 lakhs is anticipated during the year 1986-87 and an annual outlay of Rs.11.00 lakhs is proposed during 1987-88 towards the final payment to M/s. BHIEL.

D.8 Erection of 1 x 40 M.V.A., 110/33 K.V. Sub-Station at Xeldem:

Technical bids were opened in January'86 and submitted to Central Electricity Authority. Price bids is likely to be opened in October'86 and it is expected that agency shall be finalised by December'86. Civil works has already been commenced in respect of control room, land development, etc. An expenditure of Rs. 50.00 lakhs is anticipated during 1986-87. The Outlay proposed is Rs. 80.00 lakhs during 1987-88 towards the civil works and payment to contractor for part procurement of equipments.

D.9 Erection of 110 K.V. D/C line from Ponda to Xeldem:

Work order for the erection of tower only has been awarded to M/s. H.T. Power Structures Ltd. for an amount of Rs., 34.50 lakhs in September, 1984.

Procurement of insulators, conductors, conductor accessories, etc. is in progress.

An expenditure of Rs. 12.00 lakhs is anticipated during 1986-87 towards the foundation and part supply of towers for expenditure of Rs. 30.00 lakhs is anticipated during 1987-88 towards balance supply and erection of towers, river crossing, special towers, conductors and stringing. The line is expected to be completed by December, 1988.

D.10& D.11 Erection of 110 K.V. Sub-Station and line at Sancoale:

At present a 33 K.V. D/C line on tower is feeding Sancoale from Ponda. The load of Sancoale area consisting of Sancoale, M.P.T., Mormugao Harbour, Zuari Agro Chemicals, M.E.S., Naval establishment at present is 19.1 MW... and likely to be 23.3 MW by 1990-91. The erection of 110 K.V. Ponda - Sancoale line could not be taken up for execution due to wayleave problems.

As such, it is proposed to link the 110 K.V. Sancoale Sub-Station by tapping the 110 K.V. Ponda-Xeldem line at Rashol. The length of this line shall be around 20 Kms. For the purpose of carrying out detailed survey and other preliminary works an amount of Rs. 0.50 lakhs is proposed. In addition, it is also proposed to carry out study of converting the existing 33 K.V. D/C line Ponda - Sancoale to 110 K.V. D/C line. Towards consultancy fee, an amount of Rs. 3.00 lakhs is proposed. The consultancy work is likely to be entrusted to CPRI, Bangalore. In all an amount of Rs. 3.50 lakhs is proposed during 1987-88.

D.12 Erection of 2 Nos. of bays at 220/110 K.V. Sub-Station at Ponda:

The revised cost of the work is Rs. 28.81 lakhs. The work has been awarded to M/s. GENELEC. The bays are targetted for completion during 1987-88. An outlay of Rs. 20.00 lakhs is proposed in the Annual Plan 1987-88 and the expenditure in 1986-87 shall be Rs. 8.00 lakhs.

D.13 66/11 K.V. Sub-Station at Diu:

The work of erection of the 66/11 K.V. Sub-Station at Diu has been entrusted to Gujarat Electricity Board on deposit work basic. The revised estimate has been submitted to Central Electricity Authority for its approval. An amount of Rs. 19.20 lakhs in 1985-86 and Rs. 30.00 lakhs in 1986-87 were deposited with Gujarat Electricity Board towards civil works and also procurement of materials. In 1987-88 it is proposed to deposit Rs. 55.00 lakhs towards balance works.

D.14 66 K.V. Una Diu line:

22 Kms. of 66 K.V. line from Una in Gujarat to proposed Diu Sub-Station site was entrusted to Gujarat Electricity Board on deposit work basis. The entire work is targetted to be completed by 1987-88. An amount of Rs. 5.00 lakhs in 1985-86 and Rs. 25.00 lakhs in 1986-87 were deposited with Gujarat Electricity Board for survey and procurement of materials.

An outlay of Rs. 40.00 lakhs is provided for 1987-88 towards the balance works.

D.15 Erection of 33/11 K.V. Sub-Station:

The work envisaged erection of additional 33/11 K.V. Sub-Station and augmentation of Stations during VIth Plan period. The revised cost of the scheme is Rs. 270.28 lakhs. During the period from 1980-84, 9 Nos. of 6.3 M.V.A. transformers were procured and installed in Panaji, Margao, Mormugao, Mapusa, Saligao and Ponda and Sanvordem Sub-Stations, augmenting them suitably. Also during the period 7 new 33/11 K.V. Sub-Stations were commissioned. Balance 5 Nos. of Sub-Stations have spilled over to VIIth Plan Period. Two numbers were commissioned in 1985-86 and two numbers are anticipated during 1986-87. To complete the balance 1 No. of Sub-Station and augmentation of Sub-Station at Sanvordem, Margao and Bicholim an amount of Rs. 25.00 lakhs is provided for the year 1987-88.

D.16 Erection of 33 K.V. lines:

The progress upto VIth Plan end of this work is completion of 69.35 Ckms. The balance part of the work is to be completed during VIIth Plan Period. The outlay provided during VIIth Plan period of the work is Rs. 92.18 lakhs out of which an expenditure of Rs. 25.69 lakhs was incurred during 1985-86. The Margao-Colva line and part of Xeldem - Sanguem line is likely to be completed during 1986-87. The anticipated expenditure for 1986-87 is Rs. 25.00 lakhs.

During 1987-88 an outlay of Rs. 20.00 lakhs is proposed for completion of Tivim-Mapusa-Saligao 33 K.V. line and Xeldem - Margao line.

D.17 Normal Development and releasing Service Connections:

The VIth Plan Schemes are likely to be completed by 1986-87.

D.18 System Improvement Scheme in Goa, Daman & Diu in VIth Plan Period:

The VIth Plan spill over works is likely to be completed during 1986-87.

D.19 Special Component Plan for Scheduled Caste:

The VIth Plan spill over works is likely to be completed during 1986-87.

SCHEME FOR DEVELOPMENT OF TRANSMISSION SYSTEM IN VIITH PLAN PERIOD

D.20. Erection of 1 x 40 M.V.A., 110/33 K.V. Sub-Station at Kadamba:

The load demand of Tiswadi Taluka is anticipated to be 30.81 MW by 1989-90. Also, the existing 33 K.V. lines to Panaji, Cortalim and Bambolim Sub-Station of the Taluka are already loaded to their capacity. The low voltage is experienced in areas fed from these Stations. Hence it has become necessary to locate an additional 110/33 K.V., 1 x 40 M.V.A. Sub-Station at Kadamba Plateau, the load centre of Tiswadi Taluka. The proposed VIith Plan outlay for the work is Rs. 172.8 lakhs.

In the year 1986-87 an expenditure of Rs. 5.00 lakhs is anticipated for survey and preliminary works. A provision of Rs. 40.00 lakhs is proposed for the annual plan 1987-88 for land acquisition, control room, procurement of equipments, civil works, structures. etc.

D.21 Erection of 110 K.V. D/C tap line to Kadamba:

In order to link the proposed 110/33 K.V. Kadamba Sub-Station to the transmission net work, it is proposed to erect D/C tap line of 28 circuit Kms. from the proposed 110 K.V. D/C line from Ponda to Tivim at Marcella. The proposed outlay in the VIith Plan for the erection of this line is Rs. 39.60 lakhs. An expenditure of Rs. 0.5 lakhs is anticipated during the year 1986-87 towards survey and an outlay of Rs. 15.00 lakhs is proposed for the annual plan 1987-88 for the procurement of materials and towers.

In addition M/s. Govind Pai Raiturkar, Margao have applied for 10.0 MW load for their mini steel plant near Collem, a 110 K.V. line is to be extended to this consumer. The outlay proposed for 1987-88 is inclusive of preliminary work in connection with this consumer.

D.22 Augmentation of 110 K.V. Xeldem Sub-Station to 220/110 K.V. Sub-Station:

This work shall be taken up during 1988-89.

D.23 Augmentation of 1 x 40 M.V.A. Xeldem Sub-Station to 2 x 40 M.V.A.:

This work shall be taken up during 1988-89.

D.24 220 K.V. D/C line from Darbandora to Xeldem:

A token provision of Rs. 1.00 lakhs has been proposed for annual plan 1987-88 towards preliminaries of erection of 220 K.V. D/C line from Darbandora to Xeldem Sub-Station tapping from the Naghari Ponda D/C 220 K.V. inter-state line under construction.

D.25 Second 66 K.V. line from Vapi to Daman:

This work shall be taken up in 1988-89.

D.26 Erection of 33/11 K.V. Sub-Station augmentation of Sub-Station, Erection of 33 K.V. line during VIIth Plan Period:

The work proposed during the VIIth Plan are:-

- |   |       |           |
|---|-------|-----------|
| 1. Erection of 33/11 K.V. S/S   | ..... | 6 Nos.    |
| 2. Erection of Augmentation of existing capacity of 33/11 K.V. Sub-Station. | ..... | 4 Nos.    |
| 3. Erection of 33 K.V. lines  | ..... | 116 Ckms. |

The total scheme cost Rs. 461.00 lakhs. An expenditure of Rs. 35.00 lakhs is anticipated during 1986-87 for the erection of St. Jose D'Areal Sub-Station tap lines to the above Station and augmentation of Sancoale Sub-Station.

During the year 1987-88, an outlay of Rs. 65.00 lakhs is proposed for following work:-

- i. Tivim 33/11 K.V. Sub-Station.
- ii. Panaji Bus Stand - 33/11 K.V. Sub-Station and satellite arrangement at Nuvem/Navelim.

- iii. Augmentation of second transformer at Sancoale, Saligao and Cuncolim.
- iv. Associated lines.
- v. Line to 33 K.V. consumers ... 2 Nos. ... 6 Kms.

SCHEMES FOR DEVELOPMENT DISTRIBUTION SYSTEM IN VIITH PLAN PERIOD

D.27

Normal Development Works in Goa, Daman & Diu:

The anticipated prospective consumers during VIIth Plan Period are as follows:-

1. Domestic	....	45,000 Nos.
2. Commercial	....	5,000 Nos.
3. Industrial	....	1,000 Nos.
4. Agricultural	....	700 Nos.
5. L.I.G.	....	5,000 Nos.

The total cost of Scheme is Rs. 993.00 lakhs.

It is also necessary to extend the H.T. and L.T. lines and strengthen the existing network throughout the Territory to make it adequate to meet the above requirements. The distribution system is therefore required to be strengthened to handle this additional demand. Any stretching of existing system shall result in increased losses.

An expenditure of Rs. 100.00 lakhs is anticipated during 1986-87, under this Scheme. During 1987-88, 10,000 Domestic/Commercial, 300 Industrial, 250 agricultural consumers shall be added at cost of Rs. 140.00 lakhs.

D.28

Scheme for providing capacitor Bank:

Under this scheme about 24 MVAR shunt capacitors are to be installed at 16 Nos. 33/11 K.V. Sub-Station and 7.0 MVAR series capacitors and 4 Nos. 33 K.V. lines. The scheme cost of Rs. 73.50 lakhs. Pre-qualification tenders have been submitted to Central Electricity Authority, New Delhi. Tenders shall be invited by March'87. During 1987-88 an amount of Rs. 36.50 lakhs is provided towards installing 8 Nos. 11 K.V. capacitor Bank.

D.29

Scheme for providing Meter Boxes and M.C.B.:

The consumers who are released after April'83 are providing metallic meter boxes with M.C.F. and