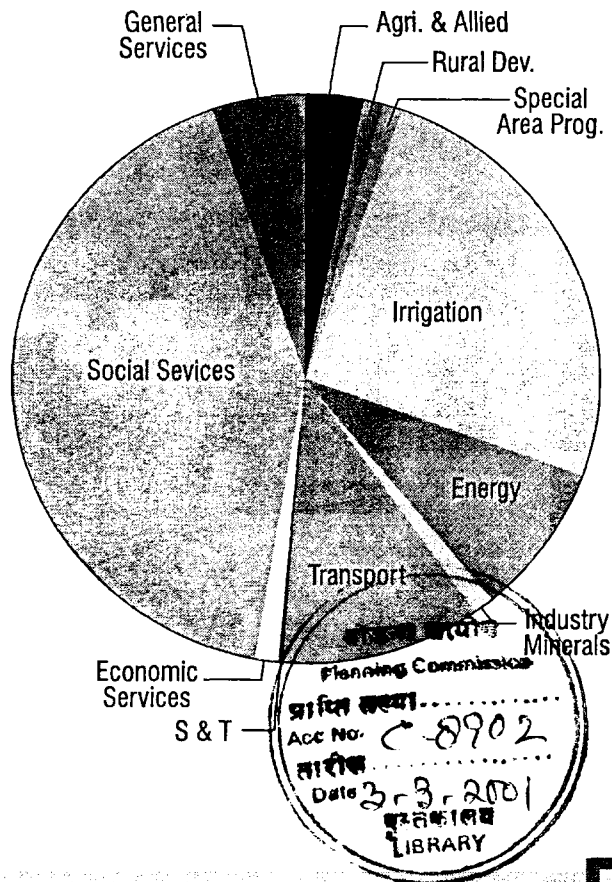
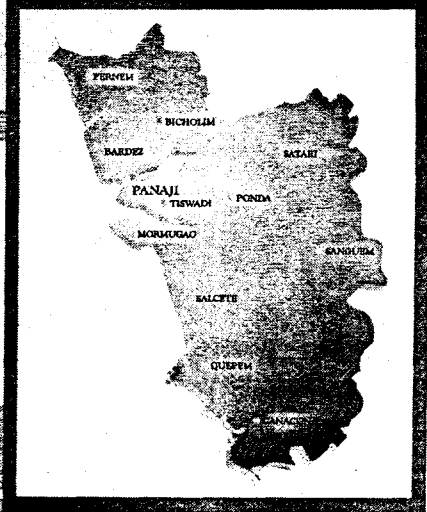


ANNUAL PLAN 2001-02



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PART - I
SUMMARY

CHAPTER 1

INTRODUCTION

1.1 General

- 1.1.1 Goa alongwith Daman and Diu were liberated from Portuguese rule on 19th December 1961 and became an integral part of Indian Union. Though there were efforts to adjoin the liberated areas to the neighbouring States, people of Goa, Daman and Diu preferred to retain separate identity while exercising their franchise in a referendum and earned Union Territory status. However, Goa was delinked from the Union Territory and conferred with statehood on 30th May 1987.
- 1.1.2 Goa is one of the smallest and most beautiful States in the country. As per 1991 census, population of the State is 11.69 lakh. The density of population is 316 per sq.km. Administratively, the State is organised into two districts namely North Goa comprising six talukas with an area of 1736 sq.kms and South Goa comprising 5 talukas with an area of 1966 sq. kms. In all there are 383 villages, of which, 233 are in North Goa District and 150 in South Goa District. There are 374 inhabited villages grouped into 183 village panchayats. As per 1991 census, there are 31 towns, of which 13 are municipalities and 18 are census towns.
- 1.1.3 The State is bestowed by the nature with lovely coastal tracks along the Arabian Sea and beautiful hill ranges of Western Ghats. The soil structure is predominantly lateritic and the coastal tracks are, however, alluvial flat. The climatic conditions are pleasant and normal throughout the year. The average temperature generally ranges from minimum of 20⁰C to maximum of 35⁰ C. Monsoon enters normally in the first week of June. The average annual rainfall is 2500 mm, mostly during June to September months. There are six important rivers namely Tiracol, Chapora, Mandovi, Zuari, Sal, and Talpona. All these rivers run westward into the Arabian Sea. They serve as inland waterways being navigable in the lower and mostly tidal reaches.
- 1.1.4 The net area sown in the State is 141813 ha and the area sown more than once is 29,355 ha (1998-99). Important crops are paddy, cashew nut and coconut. Paddy forms about 32.97 cent of gross cropped area followed by cashew nut 30.89 per cent and coconut 14.52 per cent. Remaining gross cropped area is under arecanut, garden crops, vegetables, cereals, millets/pulses and oilseeds. An area of 1,25,473 ha (34.7 % of the geographical area) is estimated to be under forest. Cultivable wasteland, including fallow land, is estimated to be 54,805 ha.
- 1.1.5 People of Goa are calm, quiet and peace loving. Their hospitable nature is known world-wide. Neither any major law and order problem nor any natural calamity has been reported till date. The population of the State comprises

64.68 per cent Hindus, 29.86 per cent Christians, 5.25 per cent Muslims and others 0.21 per cent. The State has an excellent record of maintaining communal harmony. There is no abject poverty in the State. Per capita income of the State is one of the highest in the country.

1.2 Demographic Characteristics

- 1.2.1 Performance of the State on population front is par excellent. After liberation, population of the State has increased rapidly mainly due to immigration. During the period 1960-1991, population of the State has almost doubled. Heavy immigration immediately after liberation is clearly visible in the decadal growth rates, which was very high in the first decade of liberation and decreased in the subsequent decades. While the growth rate during 1960-71 was 34.77 per cent, it was 26.74 per cent during 1971-81 and 16.08 per cent during 1981-91. Prior to liberation the sex ratio was favourable to females. In 1960, the sex ratio was 1066 females per thousand males. However, due to immigration of more male population to the State, the sex ratio has been decreasing and is placed at 967 females in 1991 census. As per 1991 census, the male and female population is placed at 5.95 lakh and 5.75 lakh respectively.
- 1.2.2 Urbanisation with the development is inevitable. The State of Goa is also not an exception to this. However, what is required is planned urbanisation with due regard to basic amenities and environment. The State witnessed rapid urbanisation during post liberation period. The percentage of urban population to total population has increased from 16.00 in 1960 to 41.02 in 1991. The population density too has increased from 170 per sq. km in 1960 to 316 in 1991. The density of population in some of the towns like Panaji, Margao and Vasco-da-gama is over 3000 per sq.km.
- 1.2.3 The literacy rate of the State is one of the highest in the country, thanks to the development of excellent network of educational institutions at every nook and corner of the State. The State has almost achieved universalisation in elementary education. The literacy rate has increased from 31 per cent in 1961 to 75.51 per cent in 1991 (excluding population in the age group of 0-6 years). Female literacy is also high in the State and is placed at 67.09 per cent in 1991. Literacy rate among males is 83.64 per cent. The large sections of immigrated labourers involved in construction and other activities constitute the illiterate class. The literacy rate in the State, excluding this class would be nearly 100 per cent.
- 1.2.4 The educational status of the population (excluding population in the age group 0 to 6 years) in 1991 census reveals that among literate, large proportion of population is under- graduate and only 4.5 per cent of the population is graduate or above. About 12.6 per cent are literate without any educational level. About 65.6 per cent are either matriculate or below, of which 19.9 per cent have attained primary school education, 19.3 per cent have completed only middle school and 13.8 per cent are matriculates. Only 3.8 per cent have completed higher secondary or equivalent education. Technical diploma or

certificate holders (not equivalent to degree) are also few and constitute just 1.4 per cent.

- 1.2.5 The scheduled caste population of the State is 24,364, which forms 2.08 per cent of the total population. There are no scheduled tribes in the State.

1.3 Work Force and Employment

- 1.3.1 The work participation rate, as per 1991 census is 35.28 per cent, which is less than the national average of 37.50 per cent. This proportion has declined from 35.35 per cent in 1981 to 35.28 per cent in 1991 in the case of Goa whereas at all-India level it has gone up from 36.70 per cent in 1981 to 37.50 in 1991. Agriculture as main source of employment seems to be on the decline in Goa. In 1981, about 28.5 per cent of the working population were reported to be cultivators and agricultural labourers. This proportion declined to 23.94 per cent in 1991.

- 1.3.2 The non-working population of Goa constitutes 64.72 per cent of total population as per 1991 census. This comprises 39.6 per cent students, 28.1 per cent involved in house hold duties mainly female population, 24.4 per cent dependants and 1.62 per cent retired persons. The non-working population largely is females. The proportion of males and females in the non-working population constitutes 39.6 per cent and 60.4 per cent respectively.

- 1.3.3 The over all low work force participation rate in the State could be looked at in terms of extent of marginal workers and the extent of unemployment. As per 1991 census, marginal workers constitute 2.49 per cent of the population, whereas the national average is 3.32 per cent. In case of Goa, this proportion has declined from 4.46 per cent in 1981 to 2.49 per cent in 1991. At national level this proportion has marginally increased from 3.22 per cent to 3.32 per cent during the corresponding period. The proportion of marginal workers is more in case of females (3.75 per cent) compared to that of males (1.28 per cent) in 1991.

- 1.3.4 Like in other parts of the country, unemployment is one of the major problems of the State. Number of job seekers on the live register up to the end of June 2000 is placed at 67,731. A large percentage of unemployed is reported to be matriculates and graduates. However, as per 1991 census, the number of persons seeking/available for job is placed at 45,953.

- 1.3.5 Unemployment in Goa is ever increasing due to mismatch in demand and supply situation in the employment arena. Majority of native Goan being educated are not inclined to do unskilled manual work for which there is a heavy demand. This resulted in large amount of labour immigration to the State. The industrial and service sector being relatively small, cannot absorb the educated unemployed youth. Now the stress is being given to provide employment opportunities to educated men and women by imparting necessary training as per the requirement of the industry.

CHAPTER 2

PLANNING AND DEVELOPMENT - AN OVERVIEW

2.1 Scenario at the time of liberation

- 2.1.1 Prior to liberation, the territory was under dictatorial rule of Portuguese. After liberation, Goa, Daman and Diu became a part of free, democratic and socialistic Union of India, in which all enjoy equal opportunities for self-expression and self-fulfilment and are assured of an adequate, minimum civilised standard of life.
- 2.1.2 At the time of liberation, the country was already ahead in the race of planned development and had already completed two five year plans and was in the midst of third five year plan. Economic position of the Union Territory at the time of liberation was better. Iron ore industry was the driving force behind the better economic position of the territory. There was unprecedented increase in export of iron ore during last few years before liberation.
- 2.1.3 In comparison with the rest of the country, the living standard in the territory was generally better. Per capita income was twice the per capita income of the Indian Union. Per capita consumption was also higher and so also average yield per hectare of rice. Health and education facilities were better than the rest of the country. Since, most of the States in the Indian Union were underdeveloped, this comparison was not an indicator of developmental standards of the territory. There were a very few industries, poor transportation and power facilities, inadequate water supply and sanitation facilities. There were no programmes for the development of society as a whole. There existed income inequalities and regional disparities.

2.2 Planning process after liberation

- 2.2.1 Immediately after liberation the planners had onerous task of drawing necessary developmental plans to catch up with the progress made in the rest of the country. The then administration, wishing to lose no further time, appointed a special Planning Board and charged it with the formulation, as expeditiously as possible, of a territorial plan to be integrated into the National Third Five Year Plan.
- 2.2.2 In the year 1962, the National Council of Applied Economic Research was requested to undertake a Bench-mark Survey of the Union Territory to assess the existing economic situation to provide the Planning Board with the minimum necessary and basic material for planning. Thus, the entire economic situation was studied. Priorities were fixed. Necessary schemes were drawn for implementation.
- 2.2.3 A full-fledged Planning Board with the Chief Minister as Chairman was constituted in the territory in 1980. Besides official members, the Board is represented by eminent members drawn from different fields such as

education, trade & commerce, economics, industry etc. The Board gives important policy directions to the Government from time to time.

2.2.4 Consequent upon 73rd and 74th Constitutional Amendments the State has enacted the Goa Panchayat Raj Act 1994 and suitably amended Municipalities Act. Now the State has two-tier system with Panchayat at village level and Zilla Parishads at District level. The elections for Zilla Parishads were held in February 2000.

2.3 Plan Outlays and Expenditure

2.3.1 The planning process began in the UT of Goa, Daman and Diu in the middle of third Five Year Plan in line with national policies and programmes keeping in view the infrastructure requirements and felt needs of the people. Since then a number of schemes have been implemented. The financial targets and achievements beginning from third five-year plan are given in table 2.1

Table 2.1

(Rs. in Crore)

Sr. No.	Plan period	Approved outlay	Expenditure	Percentage of expenditure to approved outlay
1	Third Plan (1963-66)	23.04	15.27	66.3
2	Annual Plans (1966-69)	24.02	19.82	82.5
3	Fourth Plan (1969-74)	39.50	41.93	106.2
4	Fifth Plan (1974-78)	61.67	61.65	100.0
	Plan Holiday (1978-80)	57.50	55.63	96.7
5	Sixth Plan (1980-85)	225.89	224.42	99.3
6	Seventh Plan (1985-90)	418.75	438.61	104.7
7	Annual Plan (1990-91)	130.00	135.40	104.2
8	Annual Plan (1991-92)	170.00	158.87	93.5
9	Eighth Plan (1992-97)	969.00	843.43	87.0
10	Annual Plan (1997-98)	230.56	198.59	86.1
11	Annual Plan(1998-99)	291.34	219.89	75.5
12	Annual Plan(1999-2000)	281.19	236.90	84.2
13	Annual Plan(2000-01)	332.08	-	-

Note:- The outlay and expenditure figures from 1962-63 till 1986-87 are for the erstwhile U.T.of Goa, Daman and Diu.

Levels Of Development

2.4 Agriculture

2.4.1 At the time of liberation about 60 per cent of the workforce was engaged in agriculture contributing only 16.5 per cent to the income of the territory. But, due to rapid industrialisation and urbanisation, there has been significant reduction in area under cultivation. Proportion of agricultural workers in the total working population has now decreased to 24 per cent. The contribution of agriculture to state income has now declined to 8%. However, the

agriculture production has increased considerably due to high yielding varieties of seeds, extension efforts and better management practices. Small land holdings remained as a hurdle in the progress of agriculture in Goa. As per Agricultural Census 1995-96 over 60 per cent of land holdings were of the size less than 0.5 hectares.

- 2.4.2 The planning process envisaged a number of schemes such as intensive use of fertilisers, execution of minor irrigation and drainage works, plant protection service, providing improved seeds, improved agricultural practices, etc. to increase area under production and yield per hectare.
- 2.4.3 Production of food grains has increased from 0.50 lakh tonnes at the time of liberation to around 1.64 lakh tonnes now. The production of cashewnut and coconut has also increased from 3500 tonnes and 70 million nuts to 17,274 tonnes and 122 million nuts respectively in 1999-2000. Sugarcane production, which was negligible in 1961 has increased to 68,440 tonnes in 1999-2000. Yield per hectare of rice, which was 1200 kgs in 1961 is estimated to increase to 2526 kgs/ha and 2877 kgs/ha during kharif and rabi seasons respectively in 1998-99.
- 2.4.4 At the time of liberation, area under vegetable cultivation was negligible. However, due to improvement in irrigation facilities and extension efforts, the area under vegetable cultivation has increased to about 7550 ha accounting for about 4.4 per cent of the gross cropped area during 1999-2000. Horticulture provides immense opportunities for diversification of agriculture and for increasing gainful employment in rural areas.
- 2.4.5 Farmers are encouraged to go for high yielding variety seeds for paddy and other crops. Seeds are provided at subsidised rates to bring increase area and production. An area of 49,413 ha has been brought under high yielding varieties in 1999-2000. Horticulture Development Corporation has been established to encourage high value added horticulture crops.
- 2.4.6 Efforts have been made for land development and utilisation of cultivable wasteland. Cultivable wasteland has decreased from 92,367 ha in 1960 to 54,805 ha in 1998-99. Efforts are on to increase performance under agriculture sector by providing increased irrigation facilities, ensuring availability of high yielding variety seeds to small and marginal farmers and impetus to horticultural crops

2.5 Animal Husbandry

- 2.5.1 Animal Husbandry is an integral part of rural economy having potential to provide gainful employment to small farmers and weaker sections of the society. At the time of liberation, the state of livestock was characterised by lack of scientific management practices, inferior quality of cattle and low yield of milk. There were hardly any veterinary services in existence either in private sector or public sector. There was acute shortage of fodder during dry season.

- 2.5.2 According to 1953 livestock census the State had a livestock of 1,06,650 cattles, 27,984 buffaloes, 19,500 goats and sheep, 38,700 pigs and 472 horses. However, as per 1997 livestock census, the State possesses 87,978 cattle, 40,222 buffaloes, 1,05,402 pigs and 92,113 other animals including poultry birds. Now, the State is providing excellent health cover to the animal population through a strong network of 4 veterinary hospitals, 22 veterinary dispensaries, 2 ambulatory clinics equipped with modern equipment and qualified veterinary doctors with other supporting staff. Besides, there are 51 Key village sub-centres spread all over the State providing first aid and breeding services.
- 2.5.3 Due to planned efforts, the performance under this sector has shown tremendous improvement. Average annual yield per cow and per buffalo has increased from 45 kg and 227 kg in 1960 to 157 kg and 504 kg in 1994 respectively. Presently, annual milk production is estimated to be around 39,000 tonnes, which was negligible at the time of liberation. The setting up of dairy plant at Curti has opened up a suitable market for rural milk to the producers and ensured regular supply of milk to the population. At present, about 189 lakh litres of milk per year is distributed through the outlets of Goa State Co-operative Milk Union.
- 2.5.4 Poultry development has also made considerable progress. The annual production of eggs has increased from 9.45 million in 1960 to about 107.5 million at present. Total meat production (net) at present is 6,300 tonnes.

2.6 Fisheries

- 2.6.1 The nature has bestowed Goa with a beautiful coastal stretch of 104 kms rich in fishery resources and another 250 kms of inland waterways. The erstwhile Portuguese regime had hardly made any effort to exploit the richness of marine resources scientifically. Fishing was limited to small width of coastal water and the boats were not mechanised.
- 2.6.2 With the beginning of planned development in the State, there had been a systematic and scientific effort for the development of this sector with a view to raise the living standard of fishing community. Important measures taken were construction of new boats, mechanisation of fishing boats, facilities for repairs and servicing, marketing, financial assistance in the form of loan and subsidy, training on modern scientific techniques, etc.
- 2.6.3 Now the State has a strong mechanised fishing fleet of 1,110 mechanised boats, 946 non-mechanised boats, 7,077 fishing gears and 1,392 traditional crafts.. The production of fish during the year 1999-2000 was around 65,000 tonnes. Now the State exports frozen shrimps and other fish through Mormugao Port and earns foreign exchange to the nation. The value of fish exported during 1999 was Rs. 35.00 crore.
- 2.6.4 The pilot Prawn Seed Hatchery at Benaulim has been catering to the need of

quality prawns seed to the Aqua farms in Goa and neighbouring states despite constraints of brooders and low demand as result of the restrictions in developing prawn farms. It is proposed to set up a diagnostic laboratory in Goa in collaboration with ICAR/NIO to ensure eco-friendly prawn farming activity.

2.7 Forests

2.71 The development of forest was very much neglected during the Portuguese rule. There was indiscriminate cutting of trees and destruction of wild life as there were no proper protection measures available for their conservation. Further, poachers were given rewards for killing wild animals like tigers, panthers, etc resulting in destruction of large number of animals. After liberation, the State has made all efforts to conserve and develop forest cover through well-planned programmes. The Indian Forest Act 1927 was extended to Goa in 1964. Further, Goa, Daman and Diu Wild Life Protection rules, Forest Conservation Act, 1980 and Goa Daman and Diu Preservation of Trees Act, 1984 have been introduced.

2.7.2 The area under forest in the State is presently placed at about 33.8 per cent of total geographical area, which is much above the national average of about 20.7 per cent. About 90 per cent of the forest area in the State are confined to Western Ghat talukas of Sattari, Sanguem and Canacona. Out of total area under forest cover, about 165.56 sq. kms (13.5 %) area is declared as reserve forest and 200 sq. kms area is under private ownership. The remaining forest area is under unclassified category.

2.7.3 Now the State has six Wildlife Sanctuaries and one National Park covering an area of 755.31 sq. kms, which constitutes about 53 per cent of total forest area. The flora has about 830 species including many rare endangered and threatened species, medicinal plants, mangroves, etc. Under Forest Research programme field trials are being conducted to find out best-suited species in different types of localities. In-service training is being imparted to forest personnel at State Forest Training School, Valpoi. Surveying of Government Forests and demarcation of the same is being done as required under the Forest Act, 1927.

2.8 Co-operation

2.8.1 The co-operative movement in the State started in the year 1962-63 has gradually expanded to embrace different spheres of activities both in rural and urban areas such as agricultural credit, consumers, marketing, industrial, housing, dairies, fisheries, farming and allied sector. The number of co-operative societies registered and functioning in the State as on 31st March, 2000 was 1,848 with a total membership of 5.51 lakh. These societies have a paid up share capital of Rs. 62.91 crore and a working capital of Rs.1,672.99 crore as on 31st March, 2000.

2.8.2 In the rural sector, all the 88 Primary Agricultural Credit Cooperative Societies and 4 Taluka Farmers Service Cooperative Societies have been

functioning in an efficient manner catering to the needs of the farmers. The 156 Dairy Co-operative societies, which are fashioned on the Anand pattern, have been regular suppliers of milk to the Milk Union, which in turn controls the distribution network in the State. The only sugar factory in the State is also in the Co-operative Sector.

2.9 Panchayati Raj

- 2.9.1 The planners quickly recognised the need for special programme for rural development to minimise regional disparities. The one tier Panchayati Raj Institution viz. Village Panchayat came into existence with the enacting of the Goa, Daman and Diu Village Panchayat Regulation in 1962 as per Article 40 of the Constitution of India. Thus, the process of creating basic amenities at village level such as roads, drains, drinking water supply, sanitation etc. was introduced.
- 2.9.2 The Community Development Programme was introduced seeking community participation in the planning process in the form of informal functional groups, associate organisations, voluntary agencies, etc. In accordance with 73rd amendment to the Constitution of India, the Goa Panchayat Raj Act was enacted in 1994. This envisages two-tier system of Panchayat Raj adding another layer at the District level. Accordingly, elections to the Zilla Parishads were held successfully recently.

2.10 Rural Development

- 2.10.1 At the beginning of the sixth five-year plan about 37 per cent of the population was reported to be below poverty line. In order to accelerate the development process at the grass root level, the Rural Development Agency was established in 1980 after amalgamating the Small Farmers Development Agency and Integrated Rural Development Programme. This Agency has conducted a survey on Below Poverty Line in all the talukas during the year 1997-98. As per the survey, only 17% of the rural households are still living below the poverty line.
- 2.10.2 The Agency implements various schemes viz., Swarnjayanti Gram Swarozgar Yojana (SGSY), Jawahar Gram Samridhi Yojana (JGSY), Indira Awas Yojana (IAY), Employment Assurance Scheme (EAS) and DRDA Administration for the benefit of the rural people.

2.11 Irrigation

- 2.11.1 The irrigation sector in Goa aims at completing the major ongoing irrigation projects viz. Salaulim Irrigation Project and Tillari Irrigation project bringing 28,700 ha of culturable command area under Irrigation at the end of the Ninth Plan. Similarly under minor irrigation 32,900 ha of C.C.A will be brought under irrigation, of which 25,500 ha is by surface water and 7,400 ha by ground water. The Anjunem Irrigation Project has already been completed creating an irrigation potential of 2100 ha.

- 2.11.2 To ensure better utilisation of the irrigation potential Water Users Co-operative Associations are being formed under Participatory Irrigation Management Programme. It is proposed to hand over the irrigation water distribution systems to them for maintenance, collection of water charges and better utilisation of irrigation potential.
- 2.11.3 The schemes of flood control and anti-sea erosion are being taken up to prevent/minimise damages due to floods and sea waves by constructing protection walls in flood prone areas. The drainage works are being taken up to prevent damages and losses.

2.12 Industry & Minerals

- 2.12.1 The State did not inherit any industrial base or culture from the erstwhile Portuguese regime. People preferred trade and commerce to industry. At the time of liberation, there were only 46 small scale industries engaged in limited industrial activities such as cashew processing, fruit and fish canning, laundry, soap making, etc. The natural rich mineral resource was the backbone of the economy.
- 2.12.2 The planning process introduced a number of schemes and incentives to encourage industrial activity in the State. The industrial policy of the State has always been guided by the environmental concern and employment generation encouraging only non-pollutant non-hazardous industries. In order to ensure proper dispersal of industrial activity, 16 industrial estates have been established having 769 sheds with necessary infrastructure facilities covering all the talukas.
- 2.12.3 As on 31-3-2000 there were 144 large & medium industries providing employment to about 19,000 persons. The number of small-scale industrial units registered permanently has increased to 5,944 providing employment to about 41,000 persons. These SSI units manufacture products ranging from TV sets, watches, auto components, emergency electronic lamps, assembling of cinema projectors, brass metal lamps, drugs pharmaceuticals, nylons, fishing nets, stern gear and propellers, readymade garments etc
- 2.12.4 Mining activity in Goa is providing direct and indirect employment to about 15,000 people and is mainly confined to the private sector. There are about 429 mining leases and 310 quarries for minor minerals. The annual export is of the order of 15 million tonnes valued at around Rs. 900 crores approximately. The extraction of iron ore has increased from 6.6 million tonnes in 1961-62 to 15 million tonnes now.

2.13 Power

- 2.13.1 At the time of liberation, power was produced from diesel generating sets with installed capacity of about 10,000 KW and a firm capacity of 5000 KW. Most of the power was used by the mining industry or in the cities for lighting.

There were only 13 villages & towns electrified (including Daman & Diu) covering about one-sixth of the total population. Per capita consumption of electricity was about 13 Kwh and cost of power was also reported to be very high. Surprisingly, cost of power for industrial purposes was much less than that for domestic purposes.

- 2.13.2 With rapid industrialisation and electrification of all the villages and towns demand for power has increased tremendously. Power is allocated from the Central Generating Stations in the western and southern regions wheeled through neighbouring State Grids. The present allocated share from these Central Generating Stations is 294 MW from the western region and 100 MW from the southern region. Goa also receives power to the extent of 48 MW from M/S Reliance Salgaoncar Power Co. Ltd. The power is wheeled to Goa through the MSEB Grid and the KEB Grid by displacement. The present maximum demand is of the order of 210 MW (restricted) and 260 MW (unrestricted).
- 2.13.3 Over the plan period, the State has strengthened the transmission and distribution capability by creating necessary infrastructure. All the villages in the State are electrified. Few left out wards are being electrified.

2.14 Transport and Communication

- 2.14.1 The State has a reasonably good network of transport and communication system. It is served by railways, roadways, inland waterways and airways. The State owned Kadamba Transport Corporation (KTC) has a strong fleet of 384 buses serving the entire State mainly the remote areas. The KTC buses cater to about 74,000 passengers covering about 65,597 kms per day. Besides, private buses are also plying on many routes. As on 31-3-1999 total buses/mini buses plying on the road were 2,763. Land has also been acquired for the construction of bus stands in various talukas.
- 2.14.2 The State has very good natural harbour at Mormugao. The rivers Mandovi, Zuari, Sal, Tiracol, Chapora and Talpona provide inland waterways and are extensively used mainly to transport minerals to the Port. With the commissioning of Konkan Railway the traffic pressure has increased. Mormugao Port Trust is geared up with expansion plans. It is proposed to develop the five minor ports in the State in private sector. Construction of Super Highway is also under consideration. Plans are afoot to construct an Airport in the State.
- 2.14.3 The vehicular traffic in the State has increased by leaps and bounds. It has increased from 8,531 in 1961 to 3.13 lakh as on 31-12-2000. Due to increase in vehicular population, road accidents and pollution are on the rise. On an average 2,700 accidents occur every year. Efforts are being made to reduce accidents and pollution by effective enforcement of Motor Vehicles Act and Rules. Greater public awareness is being created. Widening of roads is being given top priority.

2.14.4 As on 31-3-1999, there are 255 post offices in the State, of which 43 are in urban areas and 212 in rural areas. There are 69 telegraph offices and 1,10,248 telephones in use. .

2.15 Banking

2.15.1 The State has a well spread network of banking offices. As on 31st March 2000 there are 442 banking offices of scheduled banks and co-operative banks. Per capita bank deposits and credits during 1999-2000 (provisional) are Rs 54,304.00 and Rs. 16,723.00 respectively. These are much above the national averages.

2.16 Education

2.16.1 The Education sector always remained at the top of the plan priorities. As said earlier, Goa is one of the highly literate State in the country. Primary schools have been established at every nook and corner of the State. This enabled to achieve the stage of almost universalisation at primary level. Technical and higher education have also been well developed.

2.16.2 As on March, 1999 there were 1,279 primary schools, 449 middle schools, 362 secondary schools and 81 higher secondary schools. In addition, there are 30 schools for vocational and professional education and 38 colleges for general and professional education. The State has one Medical College, one Dental College and two Engineering colleges. A full-fledged University has been established in the year 1985. Average population served by the schools and colleges in the State is much above the national average. Computer education is being introduced in the education system and at present 99 high schools and 76 higher secondary schools have been provided with computer facilities

2.16.3 It is quite interesting to note that, while the enrolment at primary, middle and secondary level is going down, the same is going up at higher secondary level and above. The former phenomenon could be attributed to the success of family welfare programme in the State and the latter to the declining dropout rate at lower level resulting in more and more students going for higher studies. Though the State is highly literate there is a large chunk of educated unemployment mainly with secondary level education. Now the efforts are on to give new direction to the Human Resource Development Programme giving more thrust to vocational and technical education. A World Bank Project aimed at improving technical education in the State has been completed. Efforts are on to equip Goa Medical College and Dental College with state-of-the-art facilities. A Man- Power Development cell has been established to train the unemployed youth as per requirement of industry.

2.17 Health

2.17.1 At the time of liberation, the State had better health conditions and birth rate, death rate and infant mortality rate were much below the national average.

However, there were regional imbalances in terms of health care facilities. The bed facilities were concentrated mainly in urban areas.

2.17.2 Now the State has well developed health care and medical facilities as compared to other parts of the country. Each and every village has been covered either by a Primary Health Centre, a sub-Centre or an extension Centre. As on 31-3-1999, there were 17 specialised and general hospitals, 22 community/primary health centres, 27 rural medical dispensaries, 6 urban health centres, 172 sub-health centres, 22 MCW/Dai centres and 105 private hospitals. Number of beds in Government hospitals was 2865 and in private hospitals was 1906. and 92 private hospitals with a bed strength of 2,807 and 1,806 respectively (including Daman and Diu). The population served per hospital and per bed is 10,426 and 276 and the area served per hospital is 30.34 sq. km. During the year 2000-01 Cottage Hospital Sanquelim and Maternity Home Shiroda have been upgraded.

2.17.3 Birth and death rates per thousand population during 1998 (provisional) were 17.60 and 7.79 respectively. The infant mortality rate per thousand live births was 15.52. It is evident that the State is far ahead of the national 'Health For All Goals' to be achieved by 2000 A.D.

2.17.4 Now, the emphasis is on qualitative improvement in service to the people and control and/or eradication of diseases that are related largely to the change in the behavioural pattern of the people such as AIDS, drug abuse, alcoholism and tobacco consumption.

2.18 Water Supply and Sanitation

2.18.1 The installed capacity of water supply projects in the State is around 259 MLD and the actual consumption is about 228 MLD. This capacity is likely to be increased substantially once the Tillari Irrigation project is completed and commissioned. As per the assessment made by the Public Works Department the present capacity is to be enhanced by another 350 MLD to meet the demand of next 20 years.

2.18.2 As on 31-3-2000, the State has provided water to 336 villages fully and 44 villages partially. There are 16 villages to be covered under rural water supply programme. There are 9 uninhabited villages. Under urban water supply scheme, service level in major towns has shown improvement.

2.18.3 In the field of sanitation, the sewerage scheme at Panaji was completed in 1968. Its augmentation was also completed. The sewerage scheme at Vasco-da-Gama was also completed. In the absence of sewerage facilities for other important towns, which are either in progress or yet to be taken up, recourse has been taken to individual sanitary latrines with emphasis on Sulabh Sauchalayas in different parts of the State. To provide proper sanitation facilities in rural areas it is proposed to construct 77000 single seater pour flush water seal latrines for individual households in the entire state of Goa during Ninth Plan. So far, 34760 toilets have been built.

2.20 Tourism

2.20.1 The State is bestowed with natural beauty in the form of picturesque islands, lovely beaches, beautiful range of hills and valleys and a number of creeks and rivers attracting tourists from all over the world. Over the plan period, tourists spots have been developed with necessary infrastructure facilities. Century old churches and temples have been preserved.

2.20.2 Now, Goa is on the international tourist circuit. Tourist flow has increased tremendously and has already crossed a million mark. During the year 1999 9.60 lakh domestic tourists and 2.84 lakh foreign tourist visited the State.. As on 31st March 1999, there were 1,310 hotels/lodging houses including paying guesthouses with a total capacity of 18,391 beds. Tourism provides employment to thousands of people in the State in various activities in transport, trade and other developmental activities. It is reported that the tourism sector alone contributes handsomely (more than Rs. 300 crore every year) in the form of foreign exchange to the national exchequer.

2.21 State Income

2.21.1 State Domestic Product commonly known as State Income has gained considerable importance as an important tool of planning for the economic development of the state. The State Income estimates throw light on the growth of economic activities, which in turn are used to measure the economic development of the state. In terms of State income estimates, Goa is one of the richest states in the country today. The per capita income of the State is as high as Rs. 24309 during 1997-98 (Quick estimate).

2.21.2 The Net State Domestic Product (NSDP) at current prices has increased from Rs. 2001.86 crore in 1993-94 to Rs. 3581.16 crore in 1997-98 (Q) registering annual compound growth rate of 15.6 per cent. During the same period the NSDP at constant prices (1993-94 prices) has increased from 2001.86 crore to 2669.67 crore) registering annual compound growth rate of 7.5 per cent. Sectoral distribution of NSDP at current and constant prices from 1993-94 to 1997-98 is given in table 2.2.

Table 2.2
Net State Domestic Product

		Rs. in crore				
Sl.No	Industry	1993-94	1994-95	1995-96	1996-97	1997-98 (Q)
1	Current Prices	2001.86	2366.36	2755.94	3323.34	3581.16
1.1	Primary	429.66	478.47	481.94	502.73	540.80
1.2	Secondary	637.69	662.03	761.51	939.15	962.98
1.4	Tertiary	934.51	1225.86	1512.49	1881.46	2077.38
2	Constant Prices	2001.86	2079.72	2225.03	2602.31	2669.67
2.1	Primary	429.66	424.22	408.72	409.73	404.70
2.2	Secondary	637.69	580.50	606.63	755.34	766.69
2.3	Tertiary	934.51	1075.00	1209.68	1437.24	1498.29

CHAPTER 3

REVIEW OF NINTH FIVE YEAR PLAN

3.1 Review of Resources

3.2.1 The agreed outlay for the Ninth Plan of Goa is Rs. 1500.00 crore at 1996-97 prices. This included State's Own Resources of Rs. 1017.99 crore, Central Assistance (domestic) of Rs. 395.15 crore and Additional Central Assistance for Externally Aided Projects of Rs. 86.86 crore. The anticipated expenditure during the first four years of the Ninth Plan is Rs. 988.04 crore, which at 1996-97 prices works out to Rs. 824.89 crore. Thus the utilisation during the first four years of the Ninth Plan will be about 55% of the agreed outlay. The State has not been able to raise its own resources to the extent projected in the Ninth. The domestic central assistance too has not flown to the desired level. The flow of formula based central assistance (Gadgil-Mukharjee formula) has become static and declining in real terms. Whatever little the State got under EAP so far was towards World Bank project for improving Technical Education in the State. The project has already been completed and further flow of ACA will not be there as there is no approved EAP project at present. Thus, the State is unlikely to achieve the Ninth Plan agreed outlay.

3.2. Review of Annual Plans

3.2.1 The Annual Plan approved outlay for the year 1997-98, 1998-99 and 1999-2000 was Rs. 230.56 crore, Rs. 291.34 crore and Rs. 281.19 crore and the corresponding actual expenditure was Rs. 198.59 crore, Rs. 220.47 crore and Rs. 236.90 crore respectively. During all these years the Annual Plan outlays had to be reduced due to shortfall in assessed resources. During 1997-98, the shortfall was mainly on account of non-materialisation of NABARD loan for Salauli Irrigation Project and HUDCO loan for Water Supply Schemes. The Annual Plan size of 1998-99 was only a notional figure as it included resources to be raised through bond issue to the extent of Rs. 100.00 crore. During 1999-2000, the shortfall was due to non-materialisation of Rs. 25.00 crore bond issue for Tillari Irrigation Project and less negotiated loan component. The approved outlay for Annual Plan 2000-01 is Rs. 332.08 crore, which the State is likely to achieve.

3.2.2 The sectoral distribution of approved outlay and actual expenditure from 1997-98 to 1999-2000 and approved outlay during 2000-01 may be seen in Table 3.1. It is evident that the Social Services sector continued to remain on the plan priority getting about 44% of plan allocation during the first four years of the Ninth Plan. Improvement in infrastructure facilities and quality of services in all the sectors has been given priority. Under Irrigation, special efforts are being made to complete the ongoing Salauli and Tillari Irrigation Projects. The Salauli Irrigation Project is nearing completion and expected to be fully complete within few years. For completion of Tillari Irrigation Project, a separate 'Goa Tillari Irrigation Corporation' has been established and efforts are being made to raise resources through bond issue and AIBP

assistance from the Government of India. In order to complete this project substantial assistance under AIBP from Government of India is essential.

- 3.2.3 For Energy Sector resources are being augmented through loan from REC/PFC and priority has been given from strengthening of transmission and distribution network. has been augmenting its resources through loan from REC/PFC. For the first time the State has gone into generation of power by commissioning a 48 MW Naphtha based power generation plan in the private sector.

Table 3.1

Sectoral Distribution of approved outlays and actual expenditure from 1997-98 to 1999-2000 and approved outlay during 2000-01

(Rs.in crore)

Sl. No	Sector	Annual Plan (1997-98)		Annual Plan (1998-99)		Annual Plan (1999-2000)		Annual Plan (2000-01)
		Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay
1	Agri. & Allied	8.79	9.34	8.50	9.90	9.55	12.76	10.94
2	Rural Dev.	2.45	4.27	3.19	4.09	5.28	4.61	2.42
3	Sp. Area Prog.	2.32	2.26	2.95	2.92	2.95	3.18	3.20
4	Irrigation & Flood Control	41.14	29.14	83.47	28.47	64.05	29.76	97.85
5	Energy	20.29	18.42	14.31	24.33	30.50	34.39	30.36
6	Ind. & Minerals	3.86	3.91	2.42	2.86	2.67	4.19	2.91
7	Transport	29.03	29.21	41.18	27.98	29.09	23.65	26.63
8	S&T.	0.60	0.37	0.45	0.43	0.45	0.80	0.96
9	Gen. Eco. Ser.	3.30	3.69	2.56	3.54	2.99	3.61	3.52
10	Social Services	112.57	86.13	112.58	102.00	123.02	107.41	146.53
11	Gen. Services	6.20	11.85	19.73	13.97	10.64	12.56	6.77
	Grand Total	230.55	198.59	291.34	220.49	281.19	236.92	332.09

- 3.2.4 Other major achievements during the Ninth Plan are completion of World Bank project on upgradation of Technical Education in the State and completion of Legislative Assembly Building Complex. New buildings for Institute of Psychiatric and Human Behaviour, Gynaecology wing of GMC and Department of Labour & Employment are almost complete. Major achievements under Roads & Bridges sector are Banastarim Bridge, Bailpar Bridge, Colvale Bridge, road over-bridge at Margao, four-lane sea shore road from Miramar to Dona Paula and a number of foot bridges, bye passes, widening and improvement of a number of roads. Important ongoing works likely to be completed during the Ninth Plan are Siolim-Chopdem bridge and Amona-Khonola bridge.

- 3.2.5 Under Industries sector, a number of incentives such as capital investment subsidy, sales tax concession, financial and infrastructure facilities have been continued in the Ninth Plan. The State Investment Subsidy is suffering due to resource problems. However, now the subsidy is restricted to the SSI units and efforts are being made to clear subsidy dues. Under Science and Technology sector two important project viz. Science Museum and Demarcation of High Tide/Low Tide line have been started and likely to be completed during the Ninth Plan.

3.2.6 During the Ninth Plan, Vocationalisation and Computer Education have been given priority. Computer education has been started in High Schools and Higher Secondary Schools. All the higher secondary schools and some high schools have been provided with computers and teaching facilities. Efforts are being made to cover all the High Schools under computer education during the Ninth Plan.

3.3 Special Component Plan

3.3.1 A Special Component Plan for the socio-economic upliftment and educational advancement of SC population of the State was introduced in 1982-83. As per 1991 census the SC population of the State was 24,364, which forms 2.08 per cent of the total population. This population comprises about 4700 families. As per the norms fixed, the Ministry of Welfare expects that at least 2 per cent of the State Plan outlay is to be diverted for the schemes formulated for the benefit of the SC population. Most of the SC persons in the State have been covered under one programme or other. The Departments participating in the sub-Plan are finding it difficult to identify beneficiaries not covered under any programme eligible for assistance.

3.4 Twenty Point Programme (TPP)

3.4.1 The Twenty Point Programme was restructured in 1986 and is being implemented from April 1987. It renews Government commitment to eradicate poverty, remove socio-economic disparities, raise productivity, reduce inequalities and improve quality of life besides making efforts for economic equality of women and justice for scheduled castes. The achievements of the State in the past under the programme have been noteworthy with the exception of points covered under housing sub-sector and programmes relating to scheduled castes for want of land and target beneficiaries. Targets and achievements for selected items for the year 1999-2000, 2000-01 are given in table 3.2

Table 3.2

Twenty Point Programme Targets & achievements during Annual Plan 1999-2000 and Targets for 2000-01

Point No.	Item	Annual Plan 1999-2000		Annual Plan 2000-01
		T	A	T
1	2	3	4	5
1	Attack on Rural Poverty)			
A	IRDP (Rs in lakhs)	145.5	158.3	145.5
B	Jawahar Gram Samriddhi			
	Yojana (JGSY)Lakh man days	3.32	1.75	3.32
C	SSI (no)	150	184	150

Table 3.2 (Concluded)

Point No.	Item	Annual Plan 1999-2000		Annual Plan 2000-01
		T	A	T
1	2	3	4	5
7	Clean Drinking water			
B	Partially covered villages (No)	40	16	40
D	Population covered (No)	30200	7930	30200
8	Health for All			
A	P.H.C. (No)	1	0	2
B	Sub Centres (No)	6	0	0
C	CHCs (No)	1	0	1
D	Immunisation of children			
	(a) D.P.T.	21940	24764	24559
	(b) Polio	21940	24656	24559
	(c) BCG	21940	29151	24559
9	Two child norm (thousands)			
A	Sterilisation	4	5	4
B	IUD	3	3	3
C	O. P. users	3	2	-
D	C.C. users	9	6	-
11	Justice to SCs/STs No. of families asstd.	800	455	800
14	Housing for the people (No.)			
A	House sites allotted	200	5	200
B	Construction Asst.	200	0	200
C	IAY			
	New construction of houses	363	333	363
	Upgradation of houses	181	0	181
D	EWS houses	220		
E	LIG houses	165	0	165
15	Improvement of slums			
	Slum population covered	165	71	165
16	New strategy for forestry			
A	Area coverage (Ha)	1800	762	600
B	Seedling distribution (in lakh)	30.0	11.13	10.0
18	Concern for consumer			
A	Fair price shops	6	1	6
19	Energy for villages			
A	Wadas electrified	5	1	5
B	Pumpsets energised	300	146	300
C	Improved chullahs (thousands)	5	5	5
D	Bio-Gas (Nos)	200	162	200

CHAPTER 4

AN OVERVIEW OF ANNUAL PLAN 2001-02

4.1 Objectives

4.1.1 The Annual Plan 2001-02 proposals have been prepared keeping in view the objectives envisaged in the approach paper to the State Ninth Five Year Plan 1997-2002. The guidelines of the Planning Commission and national level objectives have also been kept in mind while finalising the proposals under various sectors of development. While giving utmost consideration for State specific requirements and welfare of the people, focus is on acquiring 'state-of-the-art' infrastructure in all the sectors of development. The objectives of the Ninth Five Year Plan of the State are as follows.

- Development of high value and high technology areas in agriculture like horticulture, horticulture tissue culture etc.
- Acceleration of non-polluting, employment oriented industrial growth.
- Completion of on-going major irrigation projects.
- Provision of basic minimum services.
- Strengthening of power distribution systems and augmentation of power supply through private participation.
- Special emphasis on the welfare of Economically Weaker Sections of the society.
- Modernisation of the existing education system, both general and technical with emphasis on vocational education.
- Providing support to infrastructure systems to safeguard environment and ecology affected by mining and tourism.
- Encouraging health and education system to achieve 'State-of-the art' through private participation.
- Involvement of all sections of the society up to grass root level to ensure participative planning.

4.2 Size of Annual Plan 2001-02

4.2.1 The size of the Annual Plan 2001-02 has been fixed at Rs. 382.00 crore. The break-up of the outlays proposed by major sectors of development is given in Table 4.1.

Table 4.1

Annual Plan 2001-02 proposed outlay

(Rs. in crore)

Sl.No	Sector of Development	Annual Plan 2001-02	
		Outlay	Percent
1	Agriculture & Allied Services	13.00	3.4
2	Rural Development	3.15	0.8
3	Special Area programme	3.20	0.8
4	Irrigation & Flood Control	98.05	25.7
5	Energy	33.22	8.7
6	Industry & Minerals	4.42	1.2
7	Transport	42.49	11.1
8	Science & Technology	0.45	0.1
9	General Economic Services	4.82	1.3
10	Social Services	158.53	41.5
11	General Services	20.67	5.4
	Total	382.00	100.0

4.3 Capital Content

4.3.1 About 68 per cent of the Annual Plan 2001-02 proposed outlay is capital content. The capital investment in the form of infrastructure development in the sectors of Irrigation, Power, Transport and General services account for 62 percent. In Social Services the capital investment is 21 per cent and in Irrigation sector it is 25 per cent.

4.4 Negotiated Loans

The Annual Plan 2001-02 proposals have negotiated loan component of Rs. 98.90 crore to be availed from different financial institutions like HUDCO, LIC, REC/PFC and NABARD. This loan component is proposed to be utilised under Roads & Bridges, Water Supply & Sanitation, Public Works, Irrigation and Power sectors.

4.5 Bond Issue

4.5.1 The Annual Plan 2001-02 proposals include a bond issue of Rs. 20.00 crore for Tillari Irrigation Project.

4.6 Prime Minister's Gramodaya Yojana (PMGY)

4.6.1 For the time being allocation of Annual Plan 2000-01 for PMGY is assumed to be the same for the Annual Plan 2001-02. Accordingly, the Annual Plan 2001-02 includes PMGY component of Rs. 5.78 crore. Of which, Rs. 5.00 crore is for rural roads and Rs. 0.78 crore is for health, primary education, shelter, water supply and nutrition.

4.7 Externally Aided Projects

4.7.1 There is no proposal for Externally Aided Project in the Annual Plan 2001-02.

4.8 Western Ghats Development Programme

4.8.1 Beginning from the Ninth Five Year Plan, Western Ghats Development Programme has been made a part of State Annual Plan and is covered separately under the sector 'Special Area Programme'. From the Annual Plan 2000-01, the WGDP has been given a different approach by introducing the concept of Integrated Watershed Management. The current year (2000-01) allocation of Rs. 3.20 crore are assumed for the Annual Plan 2001-02. In this document only sectoral outlays of WGDP are indicated in the statistical statements and scheme-wise details will be given in a separate sub-plan to be prepared, as per the guidelines of the Western Ghats Secretariat of the Planning Commission.

4.9 Employment Perspective

5.13 The employment generated during 1999-2000, anticipated during 2000-01 and proposed in the Annual Plan 2001-02 is given in table 4.2. The proposed employment generation during 2001-02 is 409.36 lakh mandays.

Table 4.2
Employment Generation
(Lakh mandays)

Sl.No	Sector	Annual Plan 1999-2000 Actuals	Annual Plan 2000-01 Anticipated	Annual Plan 2001-02 Proposed
1	Agriculture & Allied Services	3.18	2.47	3.62
2	Rural Development	1.85	3.32	3.32
3	Special Area Programme	0.45	0.34	0.37
4	Irrigation & Flood control	21.42	127.09	68.38
5	Energy	26.57	23.40	25.75
6	Industries & Minerals	0.05	0.11	0.01
7	Transport	22.18	65.57	83.56
8	Science, Technology & Environment	0.00	0.00	0.00
9	General Economic Services	2.01	1.28	1.86
10	Social Services	28.33	163.54	205.39
11	General Services	12.72	7.02	17.10
	Total	118.76	394.14	409.36

CHAPTER 5

SUB-SECTORAL PROPOSALS OF ANNUAL PLAN 2001-02

5.1 Crop Husbandry

- 5.1.1 The major crops in Goa are paddy, pulses, ragi, oilseeds, vegetable and sugarcane. The Ninth Plan target is to achieve a production of 2.09 lakh tonnes of foodgrains. The achievement during 1999- 2000 was 1.86 lakh tonnes. The anticipated achievement during 2000-01 is 1.79 lakh tonnes and target proposed for 2001-02 is 191.80 lakh tonnes.
- 5.1.2 Major schemes proposed under this sub-sector are multiplication & distribution of seeds, manures and fertilizers, plant protection, sugarcane development, extension and farmers training, pilot project on multiple cropping, agricultural engineering, oilseed development programme, development of horticulture farms etc. Efforts are on to increase the area and production of foodgrains by implementing a number of programmes like High Yielding Varieties Programme, Seed Multiplication Programme, Development of Pulses Programme etc.
- 5.1.3 Under the scheme 'Agricultural Engineering' it is proposed to popularise the agricultural machinery and implements among the farmers to carry out various agricultural operations and also to reclaim for cultivation the vast area of cultivable waste land as well as old fallow land. It is proposed to purchase more agricultural machinery like tractors, bulldozers, power tillers, etc. so as to make it available to the farmers on hire basis. Assistance would also be given to the farmers to purchase agricultural machinery.
- 5.1.4 Although about 54 per cent of the cropped area is covered under horticulture crops like cashew, mango and other fruit crops, yield per hectare is reported to be very low. It is proposed to increase yield per hectare and also area under production by giving greater impetus to horticulture crops, which are not only value added but also commercially viable.
- 5.1.5 An outlay of Rs. 273.50 lakh is proposed in the Annual Plan 2001-02 for the sub-sector Crop Husbandry.

5.2 Soil and Water Conservation

The proposals formulated under this sub-sector relate mostly to measures to be taken for protection, reclamation and maintenance of low lying paddy fields adversely affected by salinity due to inundation of water from river creeks, agricultural lands flooded due to rains and those degraded by the mining activity. An outlay of Rs. 44.00 lakh is proposed for this sub-sector.

5.3 Animal Husbandry

- 5.3.1 Animal Husbandry has always been an important sector of State's economy providing gainful employment particularly for the small and marginal farmers. Most of the programmes under this sub-sector are aimed at improving the genetic merit of indigenous livestock, development of veterinary health cover, fodder and seed development, poultry and piggery development, dairy development etc.
- 5.3.2 Lack of feed and fodder resources is also reported to be one of the constraints for the development of this sub-sector. The fodder resources could not be developed due to lack of suitable cropping pattern, insufficient irrigation facilities and small size of holdings. Natural grazing is restricted to only three months in a year. These deficiencies are expected to be reduced with the full commissioning of Salaulim and Tillari Irrigation projects.
- 5.3.3 The poultry industry in Goa is well developed. The present egg production has reached a level of 113 million per annum and the per capita availability is 92 eggs. The Government Poultry Farm at Ela has a strength of 10,000 birds and it is proposed to modernise the existing farm by introducing the poultry rearing under cage system.
- 5.3.4 An outlay of Rs. 295.00 lakh is proposed for this sub-sector.

5.4 Dairy Development

- 5.4.1 It is targetted to increase the milk production to the level of 64,000 tonnes by the end of Ninth Five Year Plan. Under this sub-sector, assistance in the form of 25 % subsidy is given to the farmers for purchase of one or more but upto ten milch animals. Assistance is also given to the entrepreneurs to establish a dairy unit or purchase dairy equipment to the extent of 25 per cent of the cost upto a maximum limit of Rs. 3.00 lakh.
- 5.4.2 An outlay of Rs. 40.00 lakh is proposed for this sub-sector.

5.5 Fisheries

- 5.5.1 Presently there are over 1100 fishing vessels of which around 300 are engaged in purseining. Also, there are around 1100 country crafts and canoes with outboard motors engaged in gill net fishing. Fish catch during 1999 was 64,440 metric tonnes. Efforts are on to increase the fish catch. Landing and berthing facilities are being improved. It is also proposed to make use of available marshy khazan land for prawn farming and pisciculture. Emphasis will also be given for development of brackish water fisheries. Training and technical guidance in fish and prawn farming is proposed to be imparted to the entrepreneurs.
- 5.5.2 An outlay of Rs. 140.00 lakh is proposed for this sub-sector

5.6 Agricultural Research & Education

- 5.6.1 This sub-sector is covered by three Departments viz Agriculture, Animal Husbandry and Fisheries. Total outlay proposed under this sub-sector is Rs.18.80 lakh.
- 5.6.2 Under Agriculture, it is proposed to renovate soil testing laboratory and construct seed testing laboratory and godown with dehumidification measures. Installation of computers is also proposed. An outlay of Rs. 11.00 lakh is proposed.
- 5.6.3 Under Animal Husbandry, the State has a disease diagnostic laboratory to analyse samples from animals for investigation. Towards this, an outlay of Rs. 4.30 lakh is proposed.
- 5.6.4 Under Fisheries, it is proposed to train fishermen youths in operation of mechanised vessels and other modern techniques at Departmental Training Centre and also in other institutes situated outside the State. In-service training would also be given to the officials of the Department. For this, an outlay of Rs. 3.50 lakh is proposed.

5.7 Forestry & Wild Life

- 5.7.1 This sub-sector envisages protecting and preserving the existing forest and increasing forest cover by bringing cultivable wasteland and degraded areas under forest. Various schemes under implementation are Intensification of Forest Management, Forest Research and Education, Forest Conservation and Development, Forest Protection, Production Forestry, Wild-Life Management, Social and Urban Forestry, etc.
- 5.7.2 A comprehensive Joint Forest Management scheme for the State of Goa has been drawn, which has been approved from Government of India. A proposal under 'Integrated Afforestation Eco Development Programme' has been prepared and is under consideration of the Government, which inter alia also incorporates policy of sharing Non Timber Forest Produce and Minor Forest Produce with village community. Samanvit Gram Vanikaran Samridhhi Yojana (SGVSY) has been launched by the Government of India as an umbrella project by merging five existing schemes viz i) Integrated Afforestation Economic Development Programme ii) Non Timber Forest Produce iii) Area Oriented Fodder and Fuel Project iv) Association of Scheduled Tribes and Rural People in regeneration of degraded forests on sharing basis v) Eco development in and around National Park and Sanctuaries. A Forest Development Agency is to be formed as stipulated in the project.
- 5.7.3 A Forest Development Corporation has been already set up with the objective of rejuvenating the cashew crop and other important forestry species.
- 5.7.4 Since 53% of forest area is presently under Wild Life Park and Sanctuaries,

forestland for afforestation activities has been considerably reduced. Till recently the State had one National Park and four Sanctuaries but recently the State Government has setup two more Sanctuaries viz. Madei WLS and Netravali WLS covering major part of Western Ghats of Satari, Sanguem and Canacona talukas.

5.7.5 An outlay of Rs. 499.00 lakh is proposed for this sub-sector.

5.8 Food, Storage and Warehousing

It is also proposed to strengthen the storage and warehousing facilities by providing assistance for construction of godown-cum-office buildings for various types of co-operative societies. An outlay of Rs. 4.00 lakh is proposed.

5.9 Agriculture Marketing and Quality Control

In order to create infrastructure facilities for marketing of agriculture produce an outlay of Rs. 4.00 lakh is proposed.

5.10 Co-Operation

5.10.1 The Cooperative movement introduced in the State during 1962-63 has made tremendous progress. This movement has spread all over the State covering all the villages and almost all economic fields. Various types of co-operative institutions have been set up in nook and corner of the State.

5.10.2 An outlay of Rs. 77.00 lakh is proposed in the Annual Plan for the development of cooperative movement.

5.11 Special Programme for Rural Development/ Rural Wage Employment

Removal of poverty remains the ultimate goal of planning in the country. Various poverty alleviation and employment generation programmes being implemented in the State are i) Swarnayanti Gram Rozgar Yojana (SGSY) ii) Jawahar Gram Samridhi Yojana (JGSY) iii) Employment Assurance Scheme (EAS) iv) DRDA administration. An outlay of Rs. 154.30 lakh is proposed for these programmes as state share.

5.12 Land Reforms

The proposals under this sub-sector aim at conferring ownership rights and determining the standard rate of assessment for fixing land revenue of agricultural lands based on factors like physical configuration, climate, rainfall, yield of crops and making assessment of each holding. Computerisation of land records is in progress. An outlay of Rs. 63.00 lakh is proposed for this sub-sector in the Annual Plan 2001-02.

5.13 Community Development and Panchayat Raj Institutions

The programme envisages provision for improving the resource base of the Village Panchayats, encourage them for active involvement in the implementation of rural development programmes. Assistance is given to the panchayats in the form of grant-in-aid or loans to construct and maintain culverts, drains, public well, toilets, roads, widening of roads, foot bridges, panchayat ghars-cum-shopping centres, community centres, markets, poultry farms etc. An outlay of Rs. 80.00 lakh is proposed for this sub-sector

5.14 Special Area Programme

From the beginning of Ninth Five Year Plan, Western Ghats Development Programme (WGDP) has been made a part of State Plan. The programme is hundred per cent funded by the Central Government but included in the resources of the State Annual Plan. In the State of Goa, three talukas Satari, Sanguem and Canacona are covered under this programme. About 47 per cent of the total area of the State is covered by these three talukas. The programme envisages raising the standard of living of people of these areas by implementing various schemes without harming the ecological balance. Tentatively, proposed outlay for 2001-02 is pegged to the level of current year approved outlay of Rs. 320.00 lakh. A separate sub-plan highlighting the schemes under this programme will be prepared based on the guidelines of the Western Ghats Secretariat in the Planning Commission

5.15 Major & Medium Irrigation

5.15.1 Under this sub-sector an outlay of Rs. 8262.00 lakh is proposed in the Annual Plan 2001-02. Major projects under implementation are Salauli Irrigation Project and Tillari Irrigation Project.

5.15.2 Efforts are on to complete the Salauli Irrigation project and create the total CCA of 11,749 ha including Command Area Development works. Water supply component of 160 MLD has already been created and being utilised. In addition, it is proposed to allot another 220 MLD of water for drinking water supply by curtailing command area of D2 distributory at ch. 6.025 Kms. An outlay of Rs. 1380.00 lakh is proposed. Of which, Rs. 720.00 lakh is central loan assistance under AIBP, Rs. 360.00 lakh State share for AIBP and Rs. 300.00 lakh is for non-AIBP components.

5.15.3 For Tillari Irrigation Project an outlay of Rs. 6780.00 lakh is proposed. Of which, Rs. 2000.00 lakh is bond issue, Rs. 4280.00 lakh AIBP central loan assistance and Rs. 500.00 lakh for recurring expenditure of the project.

5.16 Minor Irrigation

Under this, sub-sector works relating to construction and deepening of tanks, digging and construction of tubewells/wells for lift irrigation and construction

of bandharas are proposed to be taken up. An outlay of Rs. 1033.00 lakh is proposed. Of which Rs. 590.00 lakh is loan from NABARD.

5.17 Command Area Development

A Command Area Development Authority was set up in the State in the year 1980 to look after and co-ordinate the development of Command Area of Salaulim, Anjunem and Tillari irrigation projects. It is proposed to bring more area under field channels/water courses. An outlay of Rs. 305.00 lakh is proposed.

5.18 Flood Control

The programme is envisaged for protecting flood prone cultivated land along the river banks to control soil erosion and prevention of excessive silting of water courses. For this purpose an outlay of Rs, 165.00 lakh is proposed. This includes Rs. 33.00 lakh as State share for Centrally Sponsored Scheme 'Anti-Sea-Erosion'.

5.19 Power

An outlay of Rs. 3300.00 lakh is proposed for improvement of transmission and distribution network in the Annual Plan 2001-02. Of which, Rs. 1100.00 lakh is loan to be availed from REC/PFC.

5.20 Non-conventional Sources of Energy

Under the sub-sector, non-conventional sources of energy schemes proposed are installing solar water heating systems, solar lanterns, solar cookers, solar pumping system, battery operated vehicles and solar photo-voltaic systems. An outlay of Rs. 22.00 lakh is proposed for this purpose.

5.21 Integrated Rural Energy Programme

This is an area based programme with block as unit of planning for meeting the energy needs for domestic and productive activities through the optimum mix of both conventional and non-conventional sources of energy in a cost-effective manner. Schemes under this programme comprise raising energy plantations for fuel wood and pasture, installation of family size biogas plants of 2, 3 and 4 m³ sizes, smokeless chulhas, solar water heating systems of 200 LPD capacity, solar electrification by photo-voltaic (SPV) electrification, Nutan stoves and Solar cookers. For this purpose an outlay of Rs. 18.00 lakh is proposed.

5.22 Village & Small Industries

Major schemes proposed under this sub sector are State subsidy for industrial units, Earth Station for setting up of software technology park, establishment of growth centres, setting up of Tool Room & Training Centre, Establishment

of handicraft training & design centre etc. An outlay of Rs. 396.00 lakh is proposed.

5.23 Medium & Large Industries

The State has discontinued providing share capital contribution for State owned corporation. However, a token outlay of Rs. 0.60 lakh is proposed for this sub-sector.

5.24 Mining

The programme envisages improvement in the measures to be taken in mining areas for reducing the damage to adjoining places specially the agricultural land/ rivulets/ nallas etc. and utilisation of mining rejects and pumped out water from the mines. Study of geo-environmental aspects is being carried out in mining areas with special reference to pollution from mining rejects and water pumped out from mining pits. For this sub-sector outlay proposed is Rs.22.00 lakh.

5.25 Weights & Measures

For effective implementation of provisions of the Standards of Weights & Measures Act, 1976, the Standards of Weights & Measures (Enforcement) Act, 1985 and the Goa Standards of Weights & Measures (Enforcement) Rule, an outlay of Rs. 23.00 lakh is proposed.

5.26 Ports & Light Houses

The programmes under this sub-sector envisage providing better facilities to both passenger and cargo handling vessels at all minor ports in the State. It is proposed to provide additional facilities like crane, bunkering facilities, illumination at port, water connecting tap etc. An outlay of Rs.5.00 lakh is proposed.

5.27 Roads & Bridges

This sub-sector envisage construction, widening and improvement of rural roads, bridging of missing links on road network, construction of bye-pass for towns so as to reduce accidents and widening and surface improvement of state highways, major district roads and main roads under municipal areas. An outlay of Rs. 3645.00 lakh is proposed for this sub-sector in the Annual Plan 2001-02. This includes Rs. 500.00 lakh for rural roads under PMGY, Rs. 250.00 lakh for touristic important roads under Eleventh Finance Commission, NABARD loan of Rs. 1250.00 lakh for roads and bridges and HUDCO loan of Rs. 705.00 lakh with State share of Rs. 180.00 lakh for Amona-Khandola Bridge.

5.28 Road Transport

Major schemes under this sub sector are land acquisition and construction of bus stands, road safety unit, establishment of border check-posts, strengthening of the Department etc. Computerising of the activities of the Department is underway. Under Traffic Education programme, it is proposed to create awareness among public on traffic discipline so as to reduce accidents. Training is being imparted to students and youth on road safety and in-service training is given to drivers. An outlay of Rs. 197.00 lakh is proposed.

5.29 Inland Water Transport

The programmes under this sub-sector envisage further development of inland waterways so as to provide quick and economical transport facilities for both passengers and cargo traffic. For this purpose, additional ferryboats are acquired. Emphasis is on strengthening infrastructure facilities like ramps and sheds. It is also proposed to carry out Hydrographic survey inland waterways. An outlay of Rs. 219.00 lakh is proposed.

5.30 Railways

An outlay of Rs. 100.00 lakh is proposed in the Annual Plan 2001-02 towards payment of equity participation to the Konkan Railway Corporation.

5.31 Science, Technology & Environment

Proposals envisaged under this sector are popularisation of science, environmental education, promotion of Science & Technology projects/facilities and sponsorship of environmental conservation/restoration. It is also proposed to promote non-conventional/ renewable energy sources/gadgets through the Goa Energy Development Agency. The S&T programmes are undertaken both independently and jointly through government departments, educational institutions and NGOs. Under this sector, an outlay of Rs. 25.00 lakh is proposed for the sub-sector Science & Technology and Rs. 20.00 lakh for the sub-sector Ecology and Environment.

5.32 Secretariat Economic Services (including Planning Board)

The proposals under this sub-sector envisage modernisation of Secretariat, training of the staff in the official language and training in general. It also includes proposals towards functioning of the State Planning Board and computerisation of Sales Tax Department. This includes EFC grant Rs. 50.00 lakh for fiscal administration. An outlay of Rs. 76.00 lakh is proposed for this sub-sector in the Annual Plan 2001-02.

5.33 Tourism

Programmes under this sub-sector envisage developing infrastructure facilities in terms of road network, water supply, power, sewage and accommodation so as to cope with the increasing tourist flow to the State. Emphasis will be given for upmarket tourism with a view to increase revenue and foreign exchange earnings. A comprehensive Master Plan is also proposed to be prepared which would further crystalize the tourism policy of the State. Thus, an outlay of Rs. 370.00 lakh is proposed for this sub-sector.

5.34 Survey & Statistics (incl. Computer centre & Gazetteers)

The Statistical system in Goa has made rapid strides during successive Plans implemented so far. Now, towards modernisation more and more equipments are being acquired. It is proposed to take up the micro-filming of RBD records. Under Gazetteers programme it is proposed to complete compilation and publication of ongoing Gazetteer schemes such as Source Material for the History of Goa's Freedom Movement, Goa: History and Places of Interest and updating and bringing out the Gazetteer of the State. The total outlay proposed for this sub-sector. Of which Rs. 32.90 lakh for Survey & Statistics including Computer Centre and Rs. 3.00 lakh for Gazetteers.

5.35 General Education

An outlay of Rs.1377.00 lakh is proposed for this sub-sector in the Annual Plan 2001-02. The programmes covered under General Education are as follows.

- i. The State has almost reached the stage of universalisation in elementary education. Now, the emphasis is on improve the quality of education and decline the drop out rates especially that of girls. Under secondary education, emphasis is on vocationalisation of education and computer education. All the Higher Secondary Schools and some High Schools have been provided with computers and teaching facilities. It is proposed to computers to remaining high schools shortly. An outlay of Rs. 657 lakh is proposed for School Education in the Annual Plan 2001-02. This includes Eleventh Finance Commission Grants of Rs. 40.00 lakh for elementary education and Rs. 43.00 lakh for computer training for school children. An outlay of Rs. 20.00 lakh is also proposed as grants to Zilla Panchayats for maintenance of school buildings.
- ii. Under Higher Education sector, the Goa University is in the process of consolidating its achievements and develop few new technological areas for teaching and research. Programmes envisaged for development of University are campus development, library facilities for new courses, additional faculty, sophisticated equipments, infrastructure development like roads, water supply, electrification, etc. It is also proposed to set up a Law School and further developing

the same for PG LLM courses, PG Diploma Courses in Intellectual Property Rights and Marine Law. Grants will be provided to non-Govt. colleges for improving facilities in libraries and laboratories and also to acquire computers. Government colleges will be strengthened with buildings, laboratories, libraries, equipments etc. An outlay of Rs. 700.00 lakh is proposed for Higher Education in the Annual Plan 2001-02. This includes Rs. 75.00 lakh for construction of college buildings for Pernem and Khandola Colleges.

5.36 Technical Education

An outlay of Rs. 937.00 lakh is proposed for this sub-sector. The programmes covered under this sub-sector are as follows.

- i. An outlay of Rs. 430.00 lakh is proposed for the Directorate of Technical Education towards sustainability of World Bank Project on upgradation of technical education and providing recurring grants Ship Building Institute and Agnel Polytechnic. The State has already completed the World Bank Project on Upgradation of Technical Education.
- ii. An outlay of Rs. 90.00 lakh is proposed for Government Polytechnic, Panaji towards recurring expenditure, improving infrastructure facilities and repair of buildings.
- iii. An outlay of Rs. 49.00 lakh is proposed for Government Polytechnic, Bicholim towards recurring expenditure and improving infrastructure facilities.
- iv. An outlay of 125.00 lakh is proposed for Government Polytechnic, Curchorem. Presently, the Polytechnic is not having proper accommodation as per AICTE norms. It is proposed to construct classrooms and laboratories for the Polytechnic in five phases. An amount of Rs. 75.00 lakh is earmarked for first phase of construction. Remaining outlay is for recurring expenditure.
- v. An outlay of Rs.190.00 lakh is proposed for Engineering College. Of which, Rs. 100.00 lakh is earmarked for purchase of modern equipments and computers. Balance provision is for library books, journals and other recurring expenditure of the College.
- vi. An outlay of Rs. 53.00 lakh is proposed for Architecture. The provision is for Computer workshop, Dark room, utility room, library books, journals and other recurring expenditure of the College.

5.37 Art and Culture

5.37.1 An outlay of Rs. 464.00 lakh is proposed for this sub-sector in the Annual Plan 2001-02. The programmes covered under this sub-sector are as follows.

- 5.37.2 An outlay of Rs. 250.00 lakh is proposed for the Directorate of Art and Culture. The provision is towards completion of Rajiv Kala Mandir at Ponda, grants to Kala Academy and other ongoing schemes and recurring expenditure of the Directorate.
- 5.37.3 An outlay of Rs. 85.00 lakh is proposed for Public Libraries. This includes Eleventh Finance Commission Grants of Rs. 60.00 lakh for development of libraries in the State. An outlay of Rs. 20.00 lakh for College of Art and Rs. 17.00 lakh for Goa College of Music is also proposed towards equipments, computers and recurring expenditure.
- 5.37.4 An outlay of Rs. 57.00 lakh is proposed towards ongoing schemes and recurring expenditure of Archives and Archaeology. This also includes Eleventh Finance Grants of Rs. 25.00 lakh for Heritage Protection. An outlay of Rs. 35.00 lakh is also proposed for Museum.

5.38 Sports and Youth Services

Under this sub-sector, priority is being given for completion of ongoing works of sports complexes, sports halls, play grounds etc. Efforts are on for setting up of a State Centre of Excellence in Sports for high level training for the selected players/teams to improve their performance and a permanent base camp for NCC/Scouts and Guides/NSS and Youth activities. An outlay of Rs. 270.00 lakh is proposed for this sub-sector for ongoing schemes and recurring expenditure..

5.39 Medical & Public Health

An outlay of Rs. 1670.00 lakh is proposed for this sub-sector. The programmes envisaged under this sub-sector are as follows.

- i. An outlay of Rs. 750.00 lakh is proposed for Goa Medical College. The provision is for purchase of medicines, materials, equipments, completion of ongoing works like Gynaecology building, recurring expenditure including salary for new posts proposed to be filled during the year.
- ii. An outlay of Rs. 590.00 lakh is proposed for the Directorate of Health Services. The provision is for medicines, materials, mediclaim scheme, construction programmes and other recurring expenditure of the Department. The provision also includes Eleventh Finance Commission Grant of Rs. 110.00 lakh for setting up of diagnostic laboratory. An outlay of Rs. 28.00 lakh is also proposed as grants to Zilla Panchayats towards maintenance of rural health infrastructure.
- iii. An outlay of Rs. 100.00 lakh is proposed for Dental College towards medicines, materials, equipments and other recurring expenditure of the College.

- iv. An outlay of Rs. 35.00 lakh is proposed for Pharmacy College towards materials, books, journals, equipments and other recurring expenditure of the College.
- v. An outlay of Rs. 75.00 lakh is proposed for Institute of Psychiatric and Human Behaviour towards spill over works of new IPHB complex, medicine, materials and other recurring expenditure of the Institute.
- vi. An outlay of Rs. 42.00 lakh is proposed for the Directorate of Food and Drugs towards enforcement of various Acts and Rules, facilities for testing food and drugs and other recurring expenditure of the Directorate.
- vii. An outlay of Rs. 50.00 lakh is proposed as State share for Employees State Insurance Scheme towards medicine, materials and other recurring expenditure.

5.40 Water Supply & Sanitation

5.40.1 Under this sub-sector emphasis is on improving the service level of water supply in all the villages/towns to meet the increasing tourist, industrial, commercial as well as domestic demand. All the not covered and partially covered villages will be given top priority for complete coverage. Hygienic conditions will be improved by creating sanitary awareness and constructing pour flush latrines in rural areas. Under Rural Sanitation Programme over 34760 toilets have been constructed during the Ninth Plan as against the target of 77,000 toilets.

5.40.2 An outlay of Rs. 8620.00 lakh is proposed for the sub-sector Water Supply and Sanitation. This includes Rs. 1330.00 lakh for rural sanitation, Rs. 1250.00 lakh for Pernem Water Supply Scheme, Rs. 1166.00 lakh for augmentation of sewerage treatment plant at Tonca, EFC grants of Rs. 63.00 lakh for augmentation of traditional water sources and Rs. 31.20 lakh for PMGY.

5.41 Housing

An outlay of Rs. 785.70 lakh is proposed for the sub-sector Housing. The programmes envisaged are as follows.

- i. An outlay of Rs. 200.00 lakh as LIC loan is for Housing Board towards construction of LIG houses. An outlay of Rs. 200.00 lakh is also proposed for Housing Corporation as LIC loan towards its LIG housing project.
- ii. An outlay of Rs. 20.00 lakh is proposed for Rural Housing Programmes of Panchayats towards providing housesites to landless labourers and providing financial assistance for construction of houses.

An outlay of Rs. 90.00 lakh is towards Department Housing Programme of Public Works Department mainly towards maintenance of Government quarters and buildings.

- iii. An outlay of Rs. 254.00 lakh is towards Police Housing Programme. The provision includes Rs. 54.00 lakh is for construction of residential quarters to police personnel and Rs. 200.00 lakh as grants from Eleventh Finance Commission towards upgradation of police administration.
- iv. An outlay of Rs. 21.70 lakh is earmarked for Indira Awaas Yojana. This includes Rs.10.00 lakh is State share for IAY programme and Rs. 11.70 lakh is for PMGY programme.

5.42 Urban Development

An outlay of Rs. 628.00 lakh is proposed for this sub-sector. The programmes covered under this sub-sector are as follows.

- i. An outlay of Rs. 140.00 lakh is proposed for Town and Country Planning towards ongoing schemes and recurring expenditure. Preparation of Regional Plan is almost complete.
- ii. An outlay of Rs. 365.00 lakh is proposed for Municipal Administration. The provision includes providing grants to municipalities for infrastructure development like drainage system, improving hygienic conditions and create sanitary awareness in urban areas by constructing community toilets with an emphasis on poor localities, providing commercial centres and community centres for the people and develop land for various Municipal programmes. The provision also includes Rs. 110.00 lakh for Slum Development Programme.
- iii. An outlay of Rs. 123.00 lakh is proposed for Fire Services for providing fire protection and emergency services. The provision also includes EFC grants of Rs. 33.00 lakh towards upgradation of standard of Fire Services.

5.43 Information and Publicity

An outlay Rs. 50.00 lakh is proposed under this sub-sector for various schemes like production of publicity material, community viewing schemes, advertisement, development of films, research and training in mass communication etc.

5.44 Welfare of SC & OBC's

An outlay of Rs. 63.00 is proposed for this sub-sector towards scholarships, stipends, housing programmes and other recurring expenditure.

5.45 Labour & Labour Welfare

An outlay of Rs. 419.00 lakh is proposed for this sub-sector. The programmes envisaged sub-sector are as follows.

- i. An outlay of Rs. 57.00 lakh is proposed for Labour Welfare. The provision is for carrying out functions and duties relating to industrial relations, labour welfare, enforcement of labour legislations, implementation of labour welfare and social security schemes. The construction of building for Labour Department has been completed during 2000-02.
- ii. An outlay of Rs. 21.00 lakh is proposed for Employment Exchange towards computerisation and other recurring expenditure. An outlay of Rs. 6.00 lakh is proposed for Manpower Development Cell for training unemployed youth as per the requirement of the industries.
- iii. An outlay of Rs. 275.00 lakh is for Craftsmen Training. The provision is for materials, equipments and other recurring expenditure of ITI's. Of which, Rs. 100.00 lakh is earmarked for upgrading the standards of existing ITI's in the State.
- iv. An outlay of Rs. 60.00 lakh is proposed for Factories and Boilers towards implementation of various schemes related to improvement of working conditions in industries, health and safety standards for industrial workers and other recurring expenditure.

5.46 Social Security & Welfare

An outlay of Rs. 461.00 lakh is proposed for this sub-sector. The programmes envisaged under this sub-sector are as follows.

- i. An outlay of Rs. 151.00 lakh is proposed for Directorate of Social Welfare towards payment of pension to old & destitute persons, implementation of scheme for physically handicapped and other recurring expenditure.
- ii. An outlay of Rs. 310.00 lakh is proposed for Women and Child Development Department towards financial assistance to young widows, payment of state honorarium to Anganwadi workers and helpers and others ongoing schemes.

5.47 Nutrition

An outlay of 80.00 lakh is proposed for Nutrition programme for providing supplementary diet to children/pregnant women and nursing mothers. Of which, Rs. 11.70 lakh is earmarked as PMGY component.

5.48 Stationery & Printing

An outlay of Rs. 25.00 lakh is proposed for Government Printing Press towards modernisation programme and recurring expenditure.

5.49 Public Works

An outlay of Rs. 1900.00 lakh is earmarked for this sub-sector. The provision is mainly for construction of Secretariat Building at Porvorim, construction of MLA room on ground floor of Assembly Block I and EFC grant of Rs. 200.00 lakh for special problems.

5.50 Judiciary

An outlay of Rs. 70.00 lakh is proposed for this sub-sector for developing judicial infrastructure. This includes EFC grants of Rs. 45.00 lakh for additional courts to clear pending cases.

5.51 Accounts

An outlay of Rs. 17.00 lakh is proposed for Accounts towards recurring expenditure.

5.52 Jails

An outlay of Rs. 55.00 lakh is proposed for Jails as Eleventh Finance Commission Grants for upgradation of Jails Administration in the State.

PART - II
PLAN PROPOSALS
IN DETAIL

CHAPTER 1

AGRICULTURE AND ALLIED ACTIVITIES

1.1 CROP HUSBANDRY

Introduction

Like rest of the country in Goa State, Agriculture is one of the major economic activities of the people. It is pursued by 24% (1991 population census) of the working population in the State. The geographical area of the State is 3,70,200 Ha (1991 census) of which the total cropped area is 1,71,445 Ha. Out of the total cultivated area, 68,140 Ha. (40%) is under food grain crops, 93,076 Ha. (54%) is under horticultural crops like cashew, mango and other fruit crops and 10,239 Ha. (6%) is under other crops like vegetable, sugarcane and oilseed. About 17% of the cropped area is sown more than once. The Total irrigated area is about 34,491 Ha. However, due to expansion of the Salaulim Irrigation Project and commissioning of the Tillari Irrigation Project, about 4000 Ha of additional area is expected to be available for paddy cultivation and the remaining 2000 Ha. for sugarcane, oil palm etc.

Overall Policy & Objectives

The Ninth Five-Year Plan (1997-2002) objectives are as follows.

- i) To provide greater emphasis on development of horticultural crops such as cashew, coconut, banana, cocoa and spices like pepper, nutmeg, and cinnamon with focus on high-tech agriculture for achieving self-sufficiency in fruits and vegetables including high value crops.
- ii) Increasing production of food grains and pulses to reduce food deficit to a minimum.
- iii) Special attention to increase area and production of oil seeds like groundnut.
- iv) Continued emphasis on expansion of area under red oil palm and establishment of palm oil mill for extraction of crude oil.
- v) The new 20 Point Programme introduced in 1982 will be continued with adequate attention for the development of pulses, oilseeds and biogas programme.

I. Foodgrain Production

The projected population by the end of the Ninth Plan period would be around 14.43 lakhs with a food grain requirement of around 2.42 lakh tonnes. Hence, all Agriculture Development Programmes have been designed with a view to achieve 2.09 lakh tonnes of foodgrains by the end of the Plan Period (1997-2002).

Food Crops

- a) *CEREALS AND PULSES*: The projected target of food grain production for 1999-2000 was 1.86 lakh tonnes against which the achievement was 1.51 lakh. During 2000-2001, the targetted production of 1.79 lakh is likely to be achieved. Target proposed for 2001-2002 is 1.92 lakh tonnes.
- b) *GROUNDNUT*: It was targetted to cover an area of 1,600 Ha. and production of 2,640 tonnes during 1999-2000 against which an area of 1354 ha with production of 2280 tonnes was achieved. During 2000-2001, the targetted area of 1625 ha with production of 2800 tonnes is likely to be achieved. Target fixed for 2001-2002 is to cover an area of 1,650 ha with production of 2970 tonnes.
- c) *SUGARCANE*: It was planned to cover an area of 1,650 Ha. and production of 99,000 tonnes of sugarcane during 1999-2000, against which the achievement was 1335 ha and 68,440 tonnes respectively. The targetted area of 1450 ha. and production of 90,000 tonnes during 2000-2001 is likely to be achieved. Target fixed for 2001-02 is to cover an area of 1,950 ha with production of 1,00,000 tonnes.
- d) *VEGETABLES*: During 1999-2000 it was targetted to cover an area of 7,600 Ha. and production of 78,500 tonnes against which the achievement was 7,550 ha and 70,000 tonnes respectively. The targetted area of 7,800 Ha. and production of 79,000 tonnes during 2000-2001 is likely to be achieved. Target fixed for 2001-02 is to cover an area of 8,000 ha with production of 80,000 tonnes.
- e) *HORTICULTURE*: The main horticultural crops in the State are cashew, coconut, mango, banana, pineapple, chickoo, spices like pepper and nutmeg and oil palm. To increase the production of these crops various schemes are formulated and incorporated in the Ninth Five Year Plan.
 - i) *CASHEW*: During 1999-2000, it was targetted to cover an area of 56,800 Ha. and production of 19,000 tonnes and the actual achievement was 53,292 ha and 17,274 tonnes respectively. During 2000-01, the targetted area coverage of 59,600 Ha. and production of 22,000 tonnes is likely to be achieved. Target fixed for 2001-02 is to increase area coverage to 62,760 ha with production of 26,000 tonnes.
 - ii) *MANGO*: During 1999-2000, it was targetted to cover an area of 4,060 Ha. and production of 22,000 tonnes and the achievement was 4050 ha and 10,000 tonnes respectively. The targetted area of 4,100 Ha. and production of 23,500 tonnes during 2000-2001 is likely to be achieved. Target fixed for 2001-02 is to increase area coverage to 4,140 ha with production of 25,000 tonnes.
 - iii) *OIL PALM*: During 1999-2000, an area of 20 ha was covered raising the total area coverage to 684 ha with production of 937 tonnes. It was

targetted to cover additional area of 100 ha during 2000-01 against which coverage of 30 ha is expected. The reasons attributed for shortfall in the target is reluctance on the part of farmers to take up plantation in the absence of oil palm mill. It is proposed to cover an area of 100 ha during 2001-02.

- iv) *COCONUT*: During 1999-2000, it was targetted to cover an area of 25,250 Ha. and production of 140 million nuts against which the achievement was 24,975 ha and 122 million nuts respectively. During 2000-2001, the targetted area coverage of 25,500 Ha. and production of 150 million nuts is expected to be achieved. It is projected to raise area coverage to 25,750 ha with production of 160 million nuts during 2001-02.

II. Supporting schemes/input management

- a) *SEED*: During 1999-2000, it was targetted to supply 470 tonnes of high yielding paddy seed against which only 162 tonnes of seed was supplied. The distribution of seed was hitherto with the Department and from 1997-98 job has been entrusted to the Goa Bagayatdar Society Ltd., Ponda. The new system has affected the overall distribution of seed. However, the situation is showing improvement. During 2000-2001, the target to distribute 200 tonnes of paddy seed is expected to be achieved. During 2001-02, it is targetted to distribute 350 tonnes of paddy seed.

MANURES & FERTILIZERS: It was targetted to supply 200 tonnes of soil conditioner during 1999-2000 against which 38 tonnes of soil conditioner was supplied at 50% subsidised rate. During 2000-01, it was projected to supply 200 tonnes of soil conditioner against which only 30 tonnes is expected to be supplied. It is projected to supply 200 tonnes of soil conditioner during 2001-02.

- b) *PLANT PROTECTION*: In order to reduce the incidence of pests and diseases, farmers are encouraged to adopt Integrated Pest Management and need based application of pesticides/fungicides. For the purpose, incentives in the form of subsidy are provided to farmers for the purchase of pesticides/fungicides, plant protection equipment, bio-agents and plant hormones etc. Demonstrations and field camps/training programmes are organized to transfer the I.P.M. technology.

- c) *AGRICULTURE MACHINERIES*: During 1999-2000, it was targetted to achieve 56,000 hours, 7,000 hours and 3,000 hours under tractors, bulldozers and power tillers respectively against which the achievement was 26,404 hours under tractors 3634 hours under bulldozers and 176 hours under power tillers. During 2000-2001, the target to cover 26,000 hours, 5,000 hours and 200 hours under tractor, bulldozer and power tiller respectively is expected to be achieved. It is projected to cover 30,000 hours, 5,000 hours and 200 hours under tractor, bulldozer and power tiller respectively during 2001-02.

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III. Supporting Services

Sufficient stress would be given to transfer the technology to the farmers by adopting the following approach:

- i) The Farmers Training Centre and the Extension Training Centre of the Department are engaged in training the farmers at Panchayat and Village level by organizing meetings/camps, farmers' melas and conducting demonstrations. Similarly institutional training courses of 3 days duration are organized in the field of crop production technology.
- ii) Under the Pilot Project of Multiple Cropping, new varieties of different crops, package of practices and new crop production technologies are demonstrated to farmers.
- iii) To implement various agricultural schemes and programmes, farmers, farm leaders, Panchayat and Village level workers are involved.

1. Name of the scheme: Multiplication and distribution of seeds

1. *Objective of the Scheme:* Important crops like paddy, ragi, maize and pulses are covered under the scheme. The production and productivity of rice has remained static over the years. It is therefore, necessary to increase the area and production of food grains to meet the food requirement of the State as also the tourist population. To achieve these objectives, the following programmes are being implemented.
 - i) *High Yielding Varieties Programme:* The objective of the scheme is to distribute quality seeds of high yielding varieties of paddy and other crops such as pulses, ragi, maize to increase area and production. During 2000-2001, it is proposed to cover an area of 68,700 and production of 1,79,000 tonnes of food grains. Area targets for rice, ragi, maize and pulses are of 56,500 Ha, 1,000 Ha, 200 Ha and 11,000 Ha. respectively. Similarly the production targets are 1,69,500 tonnes of rice, 1,000 tonnes of ragi, 800 tonnes of maize, and 7,700 tonnes of pulses. All these targets are expected to be achieved. During 2001-02 it is proposed to cover an area of 57,000 ha, 1000 ha, 200 ha and 12,000 ha respectively with production target of 1.80 lakh tonnes, 1000 tonnes, 800 tonnes and 10,000 tonnes under rice, ragi, maize and pulses respectively.
 - ii) *Seed Multiplication Programme:* Replacement of seed after every 3-4 years is very important to maintain purity and viability of seeds for optimum production. For the purpose, quality seeds of paddy, pulses, ragi and maize would be provided to the farmers by bringing the same from Research Institutes, Seed Production Corporations and Agencies of the neighbouring States on selective basis. Seeds would also be produced and multiplied at government farms and at the farms of selected local paddy growers. To encourage farmers to purchase quality seeds it is proposed to provide 50% subsidy on HYV paddy seed. During 2000-2001, it was targetted to distribute 200 tonnes of paddy, 15 tonnes of pulses, 0.7 tonne of maize and 1.0 tonnes of

ragi seeds and is expected to be achieved. During 2001-02, it is targeted to distribute 350 tonnes of paddy, 15 tonnes of pulses seeds.

iii) *Development of Pulses:* A large chunk of land under paddy is kept fallow during the rabi season, which could be profitably brought under cultivation of pulses during the rabi season. The objective of the programme is to utilize such fallow land to increase area and production of different pulses like cowpea, moong, urid and local variety of Alsando. The thrust would be to increase per unit area production by adopting suitable measures such as use of improved varieties, judicious use of inputs especially fertilizers, adoption of plant protection measures and seed treatment with bio-fertilizers. In order to achieve the objective, it is proposed to provide the following incentives to farmers.

a) *Supply of Seeds at subsidized rate:* It is proposed to provide quality seed of pulses on 25% subsidized rate to encourage farmers to undertake cultivation of pulses and enhancing the present seed replacement rate of 6% to 14% by the end of the Ninth Plan Period. During 2000-2001, it was proposed to distribute seed at 25% subsidy for 10 Ha which may not be achieved due to paucity of funds. During 2001-02, it is proposed to provide seed for 10 ha.

b) *Conducting demonstrations:* It is proposed to organise demonstrations of new technology with full package of practices on farmers' fields. For the purpose farmers will be given incentive of Rs.170/- per plot having an area of 0.2 ha. During 2000-2001, it was proposed to conduct 10 demonstrations but may not be achieved due to paucity of funds. The same target is proposed for 2001-2002.

II *Capital Outlay for Agriculture:* The objective of this programme is to develop infrastructure facilities and modernization of irrigation facilities in order to make the government farms self sufficient and sustainable. This includes construction of green houses in government farms located at Kodar, Ela, Mapusa and Kalay and modernization of irrigation facilities at Ela, Pernem, Codar and Dhavem farms. In addition, it is proposed to construct an office building complex for the Zonal Agricultural Offices at Bicholim and Quepem, besides construction of an office at Canacona, and Krishi Bhavan at Panaji.

During 2000-2001, it was proposed to execute the work of i) Green House at Kodar and Ela Farm ii) Irrigation system at Pernem Farm iii) Construction of Office Complex for Z.A.O. Bicholim and Quepem iv) Asphaltting of inner roads at Codar Farm v) Construction of Krishi Bhawan at Panaji and vi) Other miscellaneous works with total outlay of Rs. 4.38 lakh. The works referred above could not be taken up due to paucity of funds. However, some miscellaneous works relating to the office of the ZAO Pernem, providing AC sheet roofing for FTC building at Ela Old Goa have been carried out. The above targets of 2000-01 are proposed to be achieved during 2001-02.

III. The approved outlay of Rs. 52.25 lakh during 2000-01 would be utilised fully. The proposed outlay for the Annual Plan 2001-02 is Rs.81.00 lakhs of which

Rs.21.00 lakh is for capital works and Rs. 60.00 lakhs is for establishment, materials and supplies, subsidies and other recurring charges.

2. Name of the scheme: Manures and fertilizers

1. *Objective of the Scheme:* It has been observed that with decontrol of phosphatic and potassic fertilizers the gap between NPK consumption is widening. The imbalance in NPK consumption needs to be checked and brought down to the minimum level. The soil health has also deteriorated due to indiscriminate use of nitrogenous fertilizer and inadequate application of organic manures which needs to be improved. Further, soils in the State have gone acidic and are found to be poor in potassic and phosphatic fertilizers due to heavy rainfall. This calls for restoring the soil health. The objective of the scheme is to educate farmers for using balanced and integrated nutrient management, soil conditioner, organic manures, bio fertilizers and rural compost. To mobilize production and use of organic manures for improvement of soil fertilizer/texture and for effective use of chemical fertilizers, various programmes proposed are as under:

I. *Chemical Fertilizers:* Since fertilizer is one of the very important inputs in enhancing the crop production, it is essential to promote the use of fertilizer consumption in the State. During 2000-2001, it was targetted to achieve consumption level of 5,000 tonnes of N, 2,450 tonnes of P and 2,450 tonnes of K, which is expected to be achieved. During 2001-02, it is proposed to distribute 5,200 tonnes of N, 2,600 tonnes of P and 2,600 tonnes of K.

II. *Supply of Soil Conditioners to Farmers at subsidized rate:* The soil of the State is mostly acidic. Under acidic condition the maximum production cannot be obtained. To eliminate this constraint, it is proposed to provide 200 kg. of soil conditioners like lime, delomits, mussorie rock phosphate, gafsa-phos per farmer at 25 % subsidy. During 2000-2001, it was targetted to supply 200 tonnes of soil conditioners but the achievement is likely to be only 30 tonnes due to paucity of funds. During 2001-02 it is proposed to supply 200 tonnes of soil conditioner.

III. *Improvement of local manurial resources:*

a. *Transport subsidy on organic manures:* To promote the use of organic manures for improvement of soil fertility/texture, 50% subsidy on transportation cost of organic manures would be provided to farmers. During 2000-2001, it was proposed to provide subsidy on organic manures for 200 Ha. but there may not be any achievement due to paucity of funds. During 2001-02, it is proposed to cover 200 ha.

b. *Use of Bio-Fertilizers:* To augment and increase the fertility of the soil for better production of food crops bio-fertilizers would be provided to the farmers on no profit no loss basis and also under different schemes. Farmers would be encouraged to use bio-fertilizers as bio agents have enormous potential to fix atmospheric nitrogen into the soil. During 2000-2001, it was proposed to distribute 4,000 packets of bio fertilizers but the

likely achievement is 2000 packets. During 2001-02, it is proposed to distribute 4000 packets of bio fertilisers.

IV. Biogas Development

- a. *Biogas Construction:* Under this scheme, subsidy of Rs.3000/- for each completed biogas plant would be given to the farmers in addition to the subsidy received from the Government of India. This is to encourage farmers to construct more and more biogas plants. During 2000-2001, it was proposed to give subsidy for 200 bio gas plants and is likely to be achieved. During 2001-02, it is proposed to cover a target of 200 biogas plants.
- b. *Promotional incentive:* Giving promotional incentive of Rs.100/- per bio gas plant to dairy societies, field workers and village level workers for identifying the beneficiaries was introduced during 1996-97. During 2000-01, it is proposed to give incentives to cover 200 bio gas plants but may not be achieved due to paucity of funds. During 2001-02, it is proposed to provide incentive to 200 promoters of Bio-gas plant.
- c. *Revival of Non Operational Biogas Plants:* Under this programme, non operational biogas plants would be made functional by giving financial assistance to affected farmers, limited to Rs.1,000/- per plant depending on the nature of the problem. The correction of the defects of biogas plant will be done through trained masons. During 2000-01, it is targetted to provide assistance to 10 defective plants but may not be achieved due to paucity of funds. It is proposed to provide assistance to 10 defective plants during 2001-02.

II. The approved outlay of Rs 5.00 lakh in the Annual Plan 2000-2001 would be utilised fully. An outlay of Rs.5.00 lakh is proposed in the Annual Plan 2001-02.

3. Name of the Scheme: Plant Protection

1. *Objective of the Scheme:* Pest Management is an important practice in modern agriculture. Quality inputs together with good pest management can significantly improve the yield of crops. Optimum and balanced use of quality inputs and package of practices including plant protection under a given set of conditions is the only way to achieve success in agriculture. Growing emphasis on bio-pesticides and integrated pest management is conducive to sustainable agriculture. A large number of insect pests and diseases are one of the major constraints for increasing yields and therefore it is of paramount importance to educate farmers about various aspects of plant protection and create awareness in respect of new concept of integrated pest management and use of bio-pesticides. To achieve these objectives the following plant protection programmes would be implemented.

- I. *Assistance for purchase of Plant Protection Appliances:* In order to encourage farmers to purchase plant protection equipment, it is proposed to provide 50% subsidy with a maximum limit of Rs.800/- for hand compression sprayer, Rs.1100/-for rocking sprayer and Rs.2,000/- for power sprayers. During 2000-

01, the target of subsidising 20 plant protection equipment's will be achieved. During 2001-02, it is proposed to subsidise 120 equipment's.

- II. *Assistance towards purchase of Bio control agents/sex pheromones*: Under this programme, it is proposed to provide 50% subsidy towards purchase of bio-agents/sex-pheromones for control of pests on crops like sugarcane, coconut, oil palm, sweet potato, groundnut, paddy, vegetables and oilseeds. During 2000-01, it is likely to cover 1000 ha as against the target of 2000 ha. Reasons for shortfall is that this being a new technology farmer awareness level is still low and products are not freely available. During 2001-02, it is proposed to cover 2000 ha under this programme.
2. During 2000-01, the approved outlay of Rs. 3.10 lakh would be fully utilised. An outlay of Rs. 3.00 lakh is proposed in the Annual Plan 2001-02 of which Rs.2.50 lakh is for establishment and other recurring expenditure and Rs. 0.50 lakh is for subsidy.

4. State contribution to centrally sponsored schemes

There are six Centrally Sponsored Schemes namely (1) Integrated Cereals Development Programme in Rice Based Cropping System Areas (ICDP Rice) (2) National Pulses Development Programme (NPDP) (3) Oil Palm Development Programme (OPDP) (4) Use of Plastic in Agriculture (5) Sustainable Development of Sugarcane Based Cropping System Areas (SUBAC) and (6) Oil Seed Production Programme (OPP). Of these, NPDP, OPDP and OPP will continue to have state share of 25% where as the remaining three schemes ICDP (Rice), Use of Plastic in Agriculture and SUBAC will have the State contribution of 10% from the next year i.e. 2001-02.

In addition to above schemes other centrally sponsored schemes viz. (1) Integrated Programme for development of cashew (2) Coconut scheme package programme (3) Integrated Programme for Tropical & Arid Zone Fruits (4) Package Programme for Development of cultivation of Mushroom (5) Package programme for Development of Vegetable seeds (6) Package programme for Development of spices (7) Commercial cultivation of floriculture (8) Watershed Development Programme for Rainfed Areas (9) Popularisation of improved implements (10) Strengthening of Agricultural Extension (11) Integrated Pest Management (12) Balanced & Integrated Use of Fertilizer will also have state contribution of 10% from the year 2001-2002. These schemes are brought under the ambit of Work Plan, which is a new approach on supplementation/complementation of State efforts through Macro Management Mode proposed to be adopted by the Government of India.

The objectives of the schemes are as follows:

1. *I.C.D.P.(Rice)*: The scheme is envisaged to supplement the efforts of the State Government to increase cereals production in rice based cropping system areas having productivity below the State average. The components such as field demonstration on crop production and I.P.M. technologies, propagation of new germ plasm and varietal replacement of seed, farmers training, supply of improved implements and purchase of power tillers are implemented under the

scheme with a State Share of 10%. During 2000-2001, the approved outlay of Rs.5.00 lakh including state share of Rs. 3.90 lakh will be utilised fully. During 2001-02, an outlay of Rs. 16.00 lakh with State share of Rs. 1.60 lakh is proposed.

2. *N. P. D. P:* The scheme is aimed to increase area and production of pulses by adopting location and area specific technologies. It includes distribution of seed mini-kits of improved/high yielding varieties of pulses and supply of storage bins with a State Share of 25%. During 2000-01, the approved outlay of Rs.1.00 lakh including state share of Rs.0.50 lakh will be fully utilised. For the year 2001-02, an outlay of Rs.3.00 lakh including state share of Rs. 0.75 lakh is proposed
3. *Cultivation of Red Oil Palm:* The programme is envisaged for expansion of area under red oil palm so as to meet the growing demand of oil in the country thereby reducing the import of Palmolin from other Countries. The programme is implemented with a State Share of 25%. During 2000-2001, the approved outlay of Rs.7.11 lakh including state share of Rs.2.50 lakh will be fully utilised. An outlay of Rs.3.00 lakh including state share of Rs.0.75 lakh is proposed in the Annual Plan 2001-02.
4. *Use of Plastic in Agriculture:* The programme provides assistance for installation of drip and sprinkler system, green houses for increasing production of horticultural crops and vegetables with a State Share of 10%. During 2000-01, the approved outlay of Rs. 8.43 lakh including state share of Rs.1.00 lakh will be fully utilised. An outlay of Rs.20.00 lakh including state share of Rs.2.00 lakh is proposed in the Annual Plan 2001-02.
5. *S.U.B.A.C:* The scheme is aimed at improving the infrastructure facilities and dissemination of improved technologies so as to increase the productivity of sugarcane areas in a sustainable manner with some components entirely funded by the Govt. of India while others are shared between G.O.I and State Govt. on 90:10 basis. During 2000-01, the approved outlay of Rs.1.00 lakh including state share of Rs.0.50 will be fully utilised. An outlay of Rs.5.00 lakh including state share of Rs.0.50 lakh is proposed in the Annual Plan 2001-02.
6. *Balanced and Integrated use of fertilizers:* The scheme is envisaged for improving the infrastructure facilities and strengthening of seed testing and soil testing laboratories including the purchase of equipments with state share of 10%. During 2000-01, the approved outlay of Rs. 5.00 lakh will be utilised fully. An outlay of Rs. 5.00 lakh including state share of Rs. 0.50 lakh is proposed in the Annual Plan 2001-02.
7. *Integrated Pest Management:* (Setting up of Bio-Control Laboratory) This scheme aims at setting up of a Bio-Control Laboratory in order to take up large scale multiplication of bio-agents such as predators and parasites in the laboratory for distribution to the farmers for control of harmful pests in the fields with State share of 10%. During 2000-01, the approved outlay of Rs.17.00 lakh will be fully utilised. An outlay of Rs.26.00 lakh including state share of 2.60 lakh is proposed in the Annual Plan 2001-02.
8. *Cashewnut Scheme Package Programme:* (Cashew Integrated Development programme) The objective of the programme is to bring new area under cashew expansion by planting cashew grafts, replanting the old area with grafts by cutting the unproductive and senile trees and conducting demonstrations on

comprehensive technologies etc with state share of 10%. During 2000-01 the approved outlay of Rs. 115.53 lakh will be utilised fully. An outlay of Rs. 84.00 lakh including state share of Rs. 8.40 lakh is proposed in the Annual Plan 2001-02.

9. *Coconut scheme package programme:*(Integrated farming in Coconut): The programme is for expansion of new area and increasing the productivity of coconut by package of practices and rejuvenation techniques with state share of 10%. During 2000-01, the approved outlay of Rs. 1.50 lakh will be utilised fully. An outlay of Rs.10.00 lakh including State share of Rs. 1.00 lakh is proposed in the Annual Plan 2001-02.
10. *Spices package programme:* (Spices integrated development programme) The objective of the programme is to promote cultivation of various spices like pepper, turmeric, chillies, tree spices etc. as intercrops in coconut and arecanut plantations to increase the production and level of income with State share of 10%. During 2000-01, the approved outlay of Rs. 1.50 lakh will be fully utilised. An outlay of Rs.2.50 lakh including state share of Rs. 0.25 lakh is proposed in the Annual Plan 2001-02.
11. *Integrated Development of Tropical and Arid Zone fruits:* The scheme provides assistance for setting up of tissue culture units and expansion and rejuvenation of existing orchards, organize demonstrations and training programmes to promote the cultivation of fruit crops like mango, chickoo, banana, pineapple etc with State share of 10%. During 2000-01, the approved outlay of Rs. 9.50 lakh will be fully utilised. An outlay of Rs. 5.00 lakh including State share of 0.50 lakh is proposed in the Annual Plan 2001-02.
12. *Package Programme of Floriculture :* (Commercial Cultivation of Flowers) The programme is aimed at production of high value and also, traditional flowers. It also includes establishment of tissue culture labs with state share of 10%. During 2000-01, the approved outlay of Rs. 1.12 lakh will be fully utilised. An outlay of Rs.5.00 lakh including state share of Rs. 0.50 lakh is proposed in the Annual Plan 2001-02.
13. *Package Programme of Mushroom Cultivation :* (Mushroom Cultivation) The scheme provides assistance for establishment of Spawn production unit which will be completed during the Ninth Plan with a capacity to produce 15,000 spawn bottles per year with State share of 10%. During 2001-02, the approved outlay of Rs. 2.03 lakh will be fully utilised. An outlay of Rs.0.50 lakh including state share of Rs. 0.05 lakh is proposed in the Annual Plan 2001-02.
14. *Package Programme of Vegetable seeds:* (Vegetable production and supply) The programme aims at distribution of minikits with hybrid vegetable seeds to the farmers to take up high value and high yielding vegetable cultivation with state share of 10%. During 2000-01, the approved outlay of Rs. 1.20 lakh will be fully utilised. An outlay of Rs.3.00 lakh including state share of Rs. 0.30 lakh is proposed in the Annual Plan 2001-02.
15. *Strengthening of Agricultural Extension:* The objective of the scheme is to improve the professional competence of extension functionaries, strengthen the extension units, improve the mobilities of the extension, strengthening of soil

testing laboratory & computerisation of agricultural production plan with state share of 10%. During 2000-01, the approved outlay of Rs. 3.00 lakh will be fully utilised. An outlay of Rs.15.00 lakh including state share of Rs. 1.50 lakh is proposed in the Annual Plan 2001-02.

16. *Popularisation of Improved agricultural implements:* (promotion of Agricultural mechanisation) The scheme is aimed at increasing the level of mechanisation by providing incentives to farmers for the purchase of Agricultural machineries with state share of 10%. During 2000-01, the approved outlay of Rs. 1.50 will be fully utilised. An outlay of Rs. 5.00 lakh including state share of Rs. 0.50 lakh is proposed in the Annual Plan 2001-02.
17. *Watershed Development in Rainfed Areas* (National Watershed Development programme for Rainfed Areas) N.W.D.P.R.A: The objective of the scheme is to endeavour and seek restoration of ecology in vast rainfed areas, develop resource base for sustainable agriculture, and to improve the standard of living with state share of 10%. During 200-01, the approved outlay of Rs. 15.03 lakh will be utilised fully. An outlay of Rs. 20.00 lakh including state share of Rs. 2.00 lakh is proposed in the Annual Plan 2001-02.
18. *Oil Seed Production Programme:* The scheme envisages increase in area and production of oil seed crop i.e. groundnut in the State with state share of 25%. During 2000-01, the approved outlay of Rs. 1.56 lakh with including state share of Rs. 0.60 lakh will be fully utilised. During 2001-02, an outlay of Rs. 5.00 lakh including state share of Rs. 1.25 lakh is proposed.
19. *National Agricultural Insurance Scheme:* The scheme envisages providing insurance cover for foodgrain crops, annual horticultural/commercial crops in the event of natural calamity with State and Central share on 50:50 basis. During 2000-01, the approved outlay of Rs. 0.02 lakh will be fully utilised. An outlay of Rs. 0.05 lakh as state share is proposed in the Annual Plan 2001-02.

5. Name of the scheme: Sugarcane Development

1. *Objective of the Scheme:* The objective of the scheme is to increase area and production of sugarcane by adopting advanced technology to cater to the need of the only Sugar Factory in the State. In view of more area coming under Irrigation from the Salaulim and Anjunem Projects, it is necessary to provide incentives to the farmers for taking up sugarcane cultivation in more areas. The main thrust would be on enhancing the productivity in sugarcane, inter crops and sequence plantations so that over all farmers' income per unit area is increased. Besides, stress would be given to organise seed multiplication programme for latest improved varieties, large-scale compact demonstration to popularize latest varieties, production technology and crop protection measures. To achieve these objectives the following programmes would be implemented.

- i) *Area Coverage under Sugarcane:* During 2000-01, the target of covering an area of 1450 ha is likely to be achieved. During 2001-02 it is proposed to cover an area of 1950 ha.
- ii) *Sugarcane Production:* During 2000-01, the production target of 0.90 lakh tonnes of sugarcane is likely to be achieved. It is proposed to achieve the production target of 1.00 lakh tonnes of sugarcane during 2001-02.

- iii) *Demonstration*: Demonstration on complete package of practices would be conducted on plots of 5,000 sq.mts. area extending subsidy at the rate of Rs.5,000/- per plot for ratoon cane and Rs.6,000/- for new cane towards the cost of quality seed material and vital inputs like organic manure, weedicides etc. During 2000-01, it is unlikely to conduct any demonstrations. During 2001-02, it is proposed to conduct 20 demonstration, 10 each under ratoon and new cane crops
- iv) *Subsidy on weedicides*: Hand weeding in sugarcane is laborious and uneconomical due to high cost of labour in the State. Hence, it is planned to popularize chemical weed control especially in plant cane. It is proposed to provide 50% subsidy on the pre and post emergent weedicides limited to Rs.850/- per Ha. of sugarcane. During 2000-01 the target of covering 20 ha under the programme will be achieved. It is proposed to cover 100 ha in the Annual Plan 2001-02.
- v) *Use of Organic Manures*: The major constraint in increasing sugarcane production and productivity is the poor fertility status of soil in sugarcane areas. Soil health has deteriorated over the years due to negligible use of organics and indiscriminate use of fertilizers. It is necessary to promote use of organics on a large scale. Adequate quantity of bagasses is available with the Sugar Factory that could be utilized as organic manure to increase the fertility of the soil. It is proposed to provide subsidy limited to Rs.2000/- per Ha towards the cost including transport of 5 tonnes of bagasses. During 2000-01, the target of covering 100 ha is likely to be achieved. It is proposed to cover an area of 100 ha in the Annual Plan 2001-02.
- vi) *Assistance to low productive area*: The average yield of sugarcane in Goa is very low i.e. about 20 tonnes/Ha. This is mainly due to poor crop management and improper use of organic manures, fertilizers etc. To encourage farmers to follow complete package of practices and balanced doses of manures and fertilizers, it is proposed to supply inputs on 50% subsidy limited to a maximum of Rs.2500/- per Ha for the areas where production is less than 16 tonnes/ Ha. It is unlikely to implement this programme during 2000-01. It is proposed to cover 20 ha under this programme during 2001-02.
- vii) *Transport subsidy for planting material*: Use of quality seeds of high yielding varieties largely contributes to increase in production. Therefore for replacement of old seed, quality planting materials of improved varieties will be brought from Research Centres and Government Farms outside the State for which, 50% subsidy on transport subject to a maximum of Rs.1500/- per truck load would be provided to the farmers. It is unlikely to implement this programme during 2000-01. It is proposed to provide transport subsidy for 10 truckloads of planting material during 2001-02.
- viii) *Assistance for New Irrigation System*: Irrigation is a very crucial input for increasing production and productivity of sugarcane and therefore it is necessary to increase the irrigation infrastructure in potential areas. It is proposed to provide 50% subsidy for digging up of open wells, installing pumps and accessories subject to a maximum of Rs.20000/- for wells and Rs.5,000/- for pumps and accessories depending upon the area benefitted. It is unlikely to implement this

programme during 2000-01. It is proposed to provide subsidy for 25 units during 2001-02.

- ix) *Intercropping in Sugarcane*: The returns from sugarcane cultivation in Goa are quite meagre due to high cost of cultivation coupled with low yield per unit area. In order to increase net returns and make sugarcane cultivation more remunerative and also to reduce weed intensity, it is proposed to encourage intercropping in sugarcane plantations. For this, inputs such as pulses or vegetable seed, bio fertilizers, fertilizers and pesticides costing Rs.1000/- per Ha will be supplied to the farmers. It is unlikely to implement this programme during 2000-01. It is proposed to cover 35 ha under intercropping during 2001-02.
2. During 2000-01 the approved outlay of is Rs.3.50 lakh will be fully utilised. An outlay of Rs.3.00 lakh is proposed in the Annual Plan 2001-02 of which Rs.2.50 lakh for subsidy and Rs.0.50 lakh for material and supplies.

6. Name of the scheme: Extension and Farmers Training

1. *Objective of the Scheme*: In order to step up farm production, productivity and promote well being of the farmers it is necessary to provide training to the farmers. The present trend of rapid change in technology necessitates regular upgradation of skills and knowledge of farming community. In this context the role of training institutions has become more critical as farmers' training forms a very important programme for the exposure of farmers to new technologies and advances in agriculture field. Training programmes are designed in the fields of production technology in cereals, pulses and oil seeds and major horticultural crops. The scheme is being transferred to Zilla Parishads.
2. Out of the approved outlay of Rs. 1.15 lakh in the Annual Plan 2000-01 an amount of Rs. 1.00 lakh has already been transferred to ZPs. An outlay of Rs.0.10 lakh is proposed in the Annual Plan 2001-02 which may be required for maintenance of existing infrastructure till the set up is transferred to ZPs.

7. Name of the scheme: Pilot project on multiple cropping

1. *Objective of the Scheme*: The main objective of the scheme is to prepare the peasantry to accept diversification of cropping patterns by introducing remunerative crops and adopting new strategy of multiple cropping. Simultaneously, screening of cropping pattern suitable to a particular area including introduction of new varieties and crops for their adaptability in field conditions can be carried out to maximize the productivity and production. To achieve this objective, it is proposed to implement the following programmes.
- A. *Adoptive Research Trials*: Under this programme, new varieties of crops are tested to assess their suitability and productivity etc. These experiments are conducted on plots of 4,000 sq.mtrs each in farmers' fields with full package of practices, for which an assistance of Rs.1250/- for paddy, Rs.600/- for pulses, Rs.500/- for vegetables and Rs.2,700/- for groundnut plots for kharif and rabi would be provided. During 2000-01, this programme is not being implemented. It is proposed to conduct 20 field trials during 2001-02.

Women Component: Under this programme, provision is made to assist women farmers in conducting demonstrations on their fields to increase production of various crops. It is proposed to conduct five demonstrations during 2001-02.

- B. *Use of Weedicide in Paddy on 50% subsidized rate:* The objective of this programme is to educate farmers to use weedicides in order to minimize the exorbitant expenditure on weeding by labourers manually. This programme is not being implemented during 2000-01. It is proposed to provide 50% subsidy on weedicides to cover an area of 100 ha during 2001-02.
 - C. *State Level Productivity Awards to the Farmers:* In order to create a sense of awareness and competitiveness among the farmers towards maximizing the productivity level of cereals, it is proposed to give awards to individual farmers at the State level. Three farmers achieving highest productivity shall be awarded Rs. 10,000/-, Rs. 7,500/- and Rs. 5,000/- during kharif and rabi season separately. The scheme is not being implemented during 2000-01. However, it is proposed to give awards during 2001-02.
2. During 2000-01, the approved outlay of Rs. 1.00 lakh will be utilised. An outlay of Rs. 1.00 lakh is proposed in the Annual Plan 2001-02, of which Rs. 0.50 lakh for establishment and Rs. 0.50 lakh for material and supplies and other charges.

8. Name of the scheme: Agricultural Economics and Statistics

1. *Objective of the Scheme:* The present Agricultural Statistics machinery needs to be strengthened so as to improve data collection and develop a data base on important crops like cashewnut, coconut, vegetables, fruit crops, pulses and oil seeds, etc. This would enable to have precise estimates of yield rates of various principal food crops and non-food crops. Presently, data availability is through crop cutting experiments conducted under a programme of large scale survey called Crop Estimation Surveys. In view of introduction of new National Agricultural Insurance from the Rabi season 1999-2000, it is essential to undertake crop cutting experiments, at least 16 experiments in each block, for each selected crop in order to have a fair degree of statistical accuracy for settling indemnity claims. At present crop cutting experiments are conducted in respect of paddy, pulses and groundnut crops. New crops such as sugarcane and other annual horticultural crops are also to be covered under this scheme. Similarly, in view of decision of the Government to introduce primary reporting system in promulgated villages on regular basis, it is proposed to conduct special survey on crops like cashewnut, coconut, vegetable and fruit crops for estimation of production in each season.
2. As such, it is necessary to strengthen the statistical wing of the Department, as present staff strength of the wing borne on common statistical cadre of Directorate of Planning, Statistics and Evaluation is found to be insufficient to carry out additional field work and responsibilities. It is therefore proposed to create a post of Statistical Officer to look after the additional survey work as well as departmental planning work. It is also proposed to purchase a computer for the planning section.
3. The approved outlay of Rs.0.10 lakh in the Annual Plan 2000-01 will be utilised. An outlay of Rs. 0.05 lakh is proposed in the Annual Plan 2001-02.

9. Name of the scheme: **Agricultural Engineering**

1. *Objective of the Scheme:* The main objective of the scheme is to popularize improved agricultural machinery and implements among the farmers. It is proposed to provide the machineries for different types of operations at reasonable rates and reclaim cultivable wasteland as well as old fallow land for cultivation. The following programmes would be implemented to achieve these objectives.
 - i. *Hiring of Agricultural Machineries for Custom Service:* Under this scheme agriculture machineries like tractors, bulldozers, power tillers, water pumps and improved agricultural implements will be made available to the farmers on hire basis to carry out various agricultural operations in time. During 2000-2001, the target of covering 26,000 hours under tractors, 5000 hours under bulldozers and 200 hours under power tillers will be achieved. During 2001-02, it is proposed to cover 30,000 hours under tractor, 5,000 hours under bulldozer and 2000 hours under power tiller.
 - ii. *Purchase of Agricultural Machineries:* More number of tractors and other agricultural machineries will have to be purchased to meet the growing demand during the Ninth Five Year Plan. The area under irrigation is expected to go up on account of commissioning of the Tillari and extension of the Salaulim Irrigation Projects. During 2000-01, 8 tractors and related implements will be purchased as against the target of 10 tractors, 5 harvesters, 5 threshers and 5 transplanters. During 2001-02, it is proposed to purchase 10 tractors, 5 threshers and 2 transplanters and matching implements.
 - iii. *Assistance for purchase of machineries:* Due to steep rise in the cost of farm labour and animal power especially in urbanised rural areas of coastal talukas of Tiswadi, Bardez and Salcete farmers are found to be dependent heavily on agriculture machineries to complete their farm operations in time. However, the Department is not in a position to meet the demand for machineries in view of its small fleet. Hence, in order to increase the level of mechanization in the State it is proposed to encourage farmers and unemployed youth to purchase agricultural machineries. For the purpose, it is proposed to give financial assistance to the extent of 25% limited to Rs.50,000/- for tractor of 35 H.P. and above, whichever is less. Besides, it is proposed to provide subsidy for purchase of paddy harvester and thresher to the extent of 50% limited to Rs. 20,000/- for harvester and transplanter and Rs. 5,000/- for threshers. During 2000-01, subsidy is likely to be provided to for purchase of 5 tractors as against the target of 10 tractors, 5 threshers and 5 harvesters. During 2001-02, it is proposed to provide subsidy for purchase of 10 tractors, 5 each threshers and transplanters.
3. During 2000-01, the approved outlay of Rs. 88.00 lakh will be utilised. An outlay of Rs. 70.00 lakh is proposed in the Annual Plan 2001-02, of which Rs. 40.00 lakh is for establishment, Rs. 22.50 lakh for other recurring charges, Rs. 2.50 lakh for subsidies and Rs. 5.00 lakh for capital outlay

10. Name of the scheme: Oil Seed Development Programme

1. *Objective of the Scheme:* The aim of the scheme is to increase the area and production of groundnut by adopting improved package of practices. New and promising varieties of groundnut suitable to local conditions would be introduced and popularised. Thrust will be given to exploit potential areas in the coastal talukas. The following programmes are proposed to achieve the objectives.
 - i. *Area and production:* A large chunk of rice fallow land could be profitably brought under cultivation of groundnut during rabi season specially in the coastal talukas of Bardez, Tiswadi and Salcete and some parts of Bicholim and other talukas. During 2000-01, the target of covering 1625 ha under area and production of 2800 tonnes is likely to be achieved. During 2001-02, it is targeted to cover an area of 1,650 Ha and production of 2970 tonnes under groundnut cultivation.
 - ii. *Conducting Demonstration:* Under this programme, it is proposed to conduct demonstrations with full package of practices and advanced technology in each plot having an area of 0.2 Ha. For the purpose, inputs worth Rs.1,200/- per plot would be supplied to selected farmers in potential new areas. During 2000-01, the target of organising 50 demonstrations will be achieved. During 2001-02, it is proposed to conduct 50 demonstrations
 - iii. *Sale of groundnut seed on subsidy:* Objective of this scheme is to make available quality groundnut seeds to the farmers at 50% subsidy limited to Rs.10/- per kg. to enable them to take up cultivation in new potential areas. During 2000-01, 5 tonnes of groundnut seeds are likely to be supplied as against the target of 40 tonnes. During 2001-02, it is proposed to supply 25 tonnes of quality groundnut seeds.
2. The approved outlay of Rs. 1.00 lakh in the Annual Plan 2000-01 will be utilised. An outlay of Rs. 1.00 lakh is proposed in the Annual Plan 2001-02 of which Rs. 0.50 lakh is for subsidies and Rs. 0.50 lakh for material and supplies.

11. Name of the scheme: Development of Horticulture and Farms

1. *Objective of the scheme:* Horticulture crops cover 54% of the total cultivated area in the State. The total area under main crops like cashew, coconut, mango, vegetable, banana, arecanut, pineapple and spices is 93,076 Ha. This sector is important for the upliftment of the rural economy as it provides higher economic returns to the growers and generates higher employment both in production of raw material and in processing. Horticulture also generates foreign exchange through the export of cashew, spices etc. Considering small land holdings and limited land availability in the State, it is proposed to give emphasis on increasing the productivity in unit area by adopting latest crop production technology, judicious use of available inputs and other resources and adoption of multiple cropping system. It is also projected to demonstrate high technology such as green/poly house technology and various irrigation systems such as drip/sprinkler/mist etc.
2. The Directorate has 11 farms located in different talukas comprising an area of 350 Ha. Of which 3 farms located at Chimbél, Durga and Pilerne would be

transferred to other Departments leaving an area of 238 Ha located at Ela in Tiswadi taluka, Kalay in Sanguem taluka, Codar in Ponda taluka, Dhawe in Sattari taluka, Margao in Salcete taluka, Duler in Bardez taluka and Pernem with this Directorate. The main objective of these farms is to establish progeny orchards and multiplication of various types of plants by way of grafting, raising of seedlings and producing seeds. In addition, other promotional activities like demonstration of different package of practices in new crops and latest technology are also taken up in these farms. To achieve these objectives it is proposed to implement the following programmes.

- I. *Integrated Development of Cashew:* Cashew covers 1/3rd of the total cropped area in the State. The yield of the crop is as low as 1.5 kg per tree per year. The centrally sponsored scheme of 'Integrated Programme for cashew Development' is being implemented in the State to support the efforts of the State Government for increasing production and productivity of the crop. Under the scheme, emphasis is on expansion of area under high yielding cashew grafts and rejuvenating old and senile plantations. A Cashew Cell has been created to monitor implementation of the scheme and achieve significant increase in production and productivity. In view of CSS in operation, a separate State scheme is not proposed for development of cashew in the Annual Plan 2001-02. During 2000-01, the area coverage target of 59,600 ha and production of 22,000 tonnes is expected to be achieved. During 2001-02 it is proposed to increase area coverage to 62,760 and achieve production of 26,000 tonnes.
- II. *Integrated Development of Coconut:* The scheme is targetted mainly to improve the productivity of coconut plantations in the State from 28 nuts per tree per year to 40 nuts per tree per year by the end of the Ninth Plan. The Centrally Sponsored Scheme viz. 'Coconut Development Package Programme' is being implemented to support the efforts of the State Government for increasing the production and productivity of the crop. Under the scheme, emphasis is on area expansion, rejuvenation of old and senile plantations and integrated farming in coconut. For increasing the production and productivity of the crop, two special programmes viz. (i) Assistance for manures and fertilizers for coconut and ii) Assistance for developing irrigation facilities are included in the State sector.
 - a. *Area Expansion:* During 2000-01, the target of covering 25,500 ha under area and production of 150 million nuts is likely to be achieved. During 2001-02, it is proposed to increase area coverage to 25,750 ha and achieve production of 160 million nuts.
 - b. *Assistance for manuring & fertilizer in coconut gardens:* Manuring is essential for higher yields. The cost of manures has escalated in the recent past that has deterred the farmers from its use as per the recommended doses. This component would be promoted by subsidizing fertilizers @ Rs.25/- per tree up to a maximum of 320 trees i.e. 2 Ha of area. During 2000-01, the target of covering 1000 plots may not be achieved. During 2001-02, it is proposed to supply manures and fertilizers to 1000 plots.
 - c. *Assistance for development of irrigation facilities in coconut gardens:* Provision of irrigation facilities in coconut gardens is found to increase the yield by 50%. As such it is proposed to promote this key management factor by subsidizing construction of new wells or water sources,

installation of pumping equipment's including pump house and distribution network. This would also promote intercrops like spices, cocoa, banana, etc. During 2000-01, it is expected to cover 150 units as against the target of 200 units. During 2001-02 it is proposed to subsidize 200 units.

- d. *Supply of quality planting materials and vegetable seeds:* The programme is aimed at increasing the area and production of fruit and vegetable crops by supplying quality planting materials/vegetable seeds to the farmers. The Department would procure quality seeds, seedlings and grafts and supply the same to the farmers on no-profit-no-loss basis. It is proposed to provide 50% subsidy to non-traditional variety of seeds, seedlings, grafts viz cocum, jackfruit, jamun, chickoo etc., and associated improved implements like chickoo/mango harvesters etc. either by purchase or by providing subsidy to the farmers. During 2000-01, the target of supplying 2.45 lakh plants and 400 kgs of vegetable seeds will be achieved. During 2001-02 it is proposed to maintain the same target.

III. *Promotion of Banana Crops:* As banana is the most prominent crop suitable for Goa's agro climatic conditions, it is proposed for development on a large scale. The present area under banana in organized plantations is about 1500 Ha grown mostly by locally available suckers. The total production of banana in the State is 0.11 lakh tonnes. Additional 0.10 lakh tonnes of banana are imported from other States. To meet this demand, it is proposed to bring new area under high yielding tissue culture plantations. The tissue culture plants are proposed to be subsidized to the extent of 50% or Rs.12,000/- per Ha with a maximum area of 2 Ha. Similarly, it is also proposed to provide subsidy of Rs. 6000/- per ha for selected local varieties. During 2000-01, it is expected to cover 50 ha as against the target of 100 ha. It is proposed to cover an area of 50 ha during 2001-02.

IV. *Cultivation of Hybrid and High value vegetable crops:* Vegetable crops cover about 7550 ha area with production of 70,000 MT. However, high value vegetable crops like lettuce, lucern, chinese cabbage, baby corn, brocolli etc and hybrids of cabbage, cauliflower, bhendi, brinjal, hot pepper, carrot, ridge gourd, tomato etc. are not being cultivated on a large scale. Hybrid vegetables increase the production and quality of the crop and high value vegetable can fetch premium rate in the star hotels. It is proposed to launch a scheme during 2000-2001 to provide incentives to the farmers up to Rs.5000/- per 1000 sq. mts for cultivation of high value and hybrid vegetables. Initially 50 demonstration plots of 1000 sq. mts each will be laid in farmers fields. The target of conducting 50 demonstration during 2000-01 may not be achieved. It is proposed to conduct 50 demonstrations during 2001-02.

V. *Capital outlay – Investment in Goa State Horticulture Development Corporation Ltd:* The approved outlay of Rs. 0.10 lakh during 2000-01 will be released to the Corporation. During 2001-02, an outlay of Rs. 25.00 lakh is proposed for providing share capital to the Corporation.

VI. During 2000-01 the approved outlay of Rs. 54.10 lakh for the above items will be utilised fully. An outlay of Rs. 71.80 lakhs proposed in the Annual Plan 2001-02 of which Rs. 16.00 lakh is for subsidies, Rs. 6.80 lakh for materials and supplies,

Rs. 4.00 lakh for motor vehicle, Rs. 35.00 lakh for establishment and other recurring charges and Rs. 10.00 lakh for share capital investment.

VII. *Development of Government Farms*

1. *Establishment of progeny orchards:* In view of major thrust on horticulture development emphasised in the Ninth Five Year Plan of the State, it has become necessary to create infrastructure to ensure availability of new genotype of various horticultural crops and planting materials of new varieties. This is to be achieved through departmental farms located at various places in the State. During 2000-01, the target to establish progeny orchard in an area of 5 ha has already been achieved. During 2001-02, it is proposed cover an additional area of 5 ha under progeny orchard.
2. *Multiplication of planting materials:* Multiplication of planting material in departmental farms has become essential to supplement the supply made by private nurseries as the Government is giving major thrust on expansion and rejuvenation of horticultural gardens under area expansion programme of coconut, cashew and mango plantations. During 2000-01, the targets of raising 1.00 lakh grafts of cashew, mango, guava and chickoo, 0.50 lakh rooted pepper cuttings, 0.50 lakhs papaya, drumstick, vegetable seedlings and 0.10 lakh of ornamental and greens will be achieved. During 2001-02, it is proposed to raise 1.00 lakh of mango, chickoo, cashew and guava grafts, 0.70 lakh coconut seedlings, 1.00 lakh pepper cuttings, 0.10 lakh ornamental seedlings and about 0.50 lakh seedlings of vegetable, papaya and drumstick.
3. *Production of seeds:* Emphasis is being given to produce seeds in departmental farms to meet the partial demand of various programmes implemented by the Department. During 2000-01, the target of producing 15 tonnes of paddy seeds and 0.5 tonne of vegetable seeds in Government farms will be achieved. It is proposed to produce 15 tonnes of paddy seeds and 0.5 tonne of vegetable seed in Government farms during 2001-02.

During 2000-01, the approved outlay of Rs. 6.60 lakh for the Development of Government Farms will be fully utilised. During 2001-02, an outlay of Rs. 9.00 lakh is proposed. Of which Rs. 1.00 lakh for establishment and Rs. 8.00 lakh for material and supplies.

12. Name of the scheme: Fruit and vegetable shows

1. *Objective of the Scheme:* The objective of the scheme is to organise exhibitions, fairs, film shows, giving awards to the best farmer; best horticulturist and best zonal agricultural office based on performance. And also to prepare, publish and distribute pamphlets/leaflets on cultivation practices to acquaint farmers regarding advancement in farm technology. Publicity of agriculture schemes is also carried out to create awareness amongst the public in general and farmers in particular.
2. During 2000-01, the target of organizing one major and three minor agricultural exhibitions, giving two awards to best farmer/horticulturists and one award to best Agricultural Zonal Office is likely to be achieved. During 2001-02, it is proposed

to organise one minor exhibition, give awards to 2 best farmers and one award each to ZAO, AAO, field assistant and agricultural assistant.

3. The approved outlay of Rs. 2.90 lakh in the Annual Plan 2000-01 will be utilised. An outlay of Rs. 3.25 lakh is proposed in the Annual Plan 2001-02 of which Rs. 1.00 lakh is for advertising and publicity, Rs. 0.50 lakh is for other charges and Rs. 1.75 lakh is for establishment.

13. Name of the Scheme: Subsidy for Agriculture & Horticulture

1. *Objective of the Scheme:* The scheme aims to improve the production levels and marketing facilities of high value/high tech vegetables/flowers/fruits and mushrooms. Assistance up to 25% of the cost or Rs.25.00 lakhs will be given to those entrepreneurs who develop infrastructure facilities for increasing productivity and processing facilities. The scheme would encourage post harvest activity for producing agricultural value added products to meet domestic market demand and generate export. To achieve these objectives the programmes that could be taken up are as follows. However, from the year 1998-99 the scheme has been transferred to the Goa State Horticulture Development Corporation Ltd.

- I. *Establishment of Green Houses, Tissue culture lab, cooling/cold storage chambers for commercial cultivation of flowers/vegetable crops and ornamental plants:* All the components or any one component required for the commercial production of flowers, fruits, vegetables or ornamental plants which can be utilized in the domestic or export market would be considered for government assistance of Rs.25.00 lakhs The components would include the following.

- a) Field cultivation with shade nets including soil media, other infrastructure material like bricks, stones etc., pest control material and irrigation system.
- b) Green house cultivation which includes green house (with plastic or fibre glass or polycarbonate sheets), regulating system for temperature, light and humidity and irrigation system besides other items included in item (a) above.
- c) Tissue culture laboratory which includes cost of air-conditioning, electrification, planting material, trays, trolleys, flasks, other laboratory equipments, plumbing, cooling room/chamber, hardening room and packing material.
- d) Cooling and cold storage chambers including cost of construction of pre-cooling and cold storage room, refrigerated vans for transportation, equipment and containers for stocking and grading of produce so that the produce can reach the marketing outlet with minimum post harvest damage.
- e) During 2000-01, the target of subsidising one unit may not be achieved. During 2001-02, it is proposed to subsidise one unit.

- II. *Establishment of Infrastructure for marketing of fruits, vegetables, flowers and ornamental plants in the private or corporate sector:* For Competitive market, agriculture products should reach the market in good saleable condition. For the purpose, the components such as i) Cleaning and grading equipment's, ii) Plastic

trays, staking racks, plastic containers iii) Pre-treatment equipment for products iv) Setting up of cooling and cold chambers, v) Refrigerated vans, vi) Equipment for packing, weighing and labelling etc. will be considered for subsidy. The scheme would generate marketing network with proper storing, grading and quality vegetables and fruits.

During 2000-01, the target of subsidising one unit may not be achieved. During 2001-02, it is proposed to subsidise one unit under this component.

III. *Establishment of Mushroom production unit or Mushroom Processing Unit on Commercial Scales:* The infrastructure required for commercial production and processing units of edible mushroom will be eligible for subsidy. The components for subsidy would include i) Cost of trays, staking racks, tools and equipments required for production of mushroom. ii) Cost for preparation of media. iii) Cost of spawn production laboratory, packing, processing etc. iv) Machinery and equipments v) Cost of regulating devices for temperature, light and humidity. During 2000-01, the target of subsidising one unit may not be achieved. It is proposed to subsidise one unit during 2001-02.

IV. *Establishment of Processing Units for Commercial Horticultural Crops:* Infrastructure such as machinery required for transportation of produce from the farm to the processing unit and to the markets is eligible for subsidy. During 2000-01, the target of subsidising one unit may not be achieved. During 2001-02 it is proposed to subsidise one unit under this component.

During 2000-2001 the approved outlay of Rs. 0.10 lakh may not be utilised. An outlay of Rs. 0.10 lakh is proposed in the Annual Plan 2001-02.

14. Name of the scheme: Special Component Plan for SCs

1. *Objective of the Scheme:* This scheme is aimed to implement different agricultural programmes specially for scheduled castes in order to increase their earning capacity and raising their income so as to enable them to come above the poverty line. To achieve these objectives, it is proposed to implement the following programmes.
 - a. *Grant of financial assistance for purchase of Agricultural Inputs:* Under this programme, it is proposed to provide assistance to scheduled caste families at 25% and 33.33% subsidy for small farmers and marginal farmers respectively towards purchase of inputs like fertilizers, seeds, pesticides etc. During 2000-01, 50 families are likely to be covered under the programme as against the target of 70 families. It is proposed to cover 70 families during 2001-02.
 - b. *Grant of financial assistance for purchase of plant protection and agricultural equipments and tools:* Under this programme, it is proposed to provide assistance to scheduled caste families at 25% and 33.33% subsidy for small and marginal farmers respectively towards purchase of agricultural implements and tools. During 2000-01, it is targetted to provide benefit to 25 families against which 10 families are likely to be covered. Short fall in the target is due to poor response. During 2001-02, it is proposed to assist 25 families.
 - c. *Grant of financial assistance for purchase of work animals:* Under this programme, it is proposed to provide assistance for the purchase of a pair of work

animals to scheduled castes families at 25% and 33.33% subsidy for small and marginal farmers respectively. From 2000-2001, it is proposed to discontinue the scheme due to poor response.

2. During 2000-01, the approved outlay of Rs. 0.20 lakh will be utilised. An outlay of Rs. 0.20 lakh is proposed in the Annual Plan 2001-02.

15. Name of the scheme: Agricultural Research

I. Objectives of the scheme:

- a. To conduct adaptability trials on improved and high yielding varieties of paddy seeds and other crops procured from outside the State. During 2000-01, the target of conducting 5 trials has already been achieved. It is proposed to conduct five trials in the Annual Plan 2001-02.
 - b. Testing of Soil samples collected from cultivators' fields and recommending proper doses of fertilizers, and maintenance of soil testing laboratory. During 2000-01, the target of collecting 25,000 soil samples will be achieved. During 2001-02, it is proposed to collect 25,000 samples for analysis.
 - c. Certification and Testing of seeds for distribution to the farmers and maintenance of seed certification and seed testing laboratories. During 2000-01, the target of certification and testing 20 tonnes of paddy, 2 tonnes of pulses and 0.5 tonnes of vegetable seeds will be achieved. During 2001-02, it is proposed to under-take certification and testing of 20 tonnes of paddy, 2 tonnes of pulses and 0.5 tonnes of vegetable seeds.
 - d. *Evolving of new varieties:* It is proposed to launch a new programme for identification of local germplasm and evolving suitable varieties in respect of cashew, cowpea, paddy, chillies and brinjal etc. The work will be entrusted to the local unit of ICAR.
 - e. *Capital Outlay for Agriculture:* The objective of the scheme is to take up construction of various civil structures so as to develop the infrastructure facilities for implementation of various programmes/schemes. The works include renovation and modification of soil testing laboratory, construction of seed godown with dehumidification measures and other miscellaneous works including installation of computer network system etc. However, during 2000-01 miscellaneous work relating to seed godown will be carried out. During 2001-02 it is proposed to complete construction of seed godown and other miscellaneous works including installation of computer network system etc.
2. During 2000-01 the approved outlay of Rs. 6.70 lakh will be utilised. An outlay of Rs. 8.40 lakh is proposed in the Annual Plan 2001-02 of which Rs. 1.50 lakh is under capital, Rs. 6.00 lakh for establishment and balance 0.90 for materials and supplies.

16. Name of the scheme: Agricultural Education

1. *Objective of the scheme:* The objective of the scheme is to encourage more students to pursue degree course in Agriculture and to impart higher technical training to officers in service.
2. Since the State does not have its own Agricultural University, the selected students are deputed to the Agricultural Universities in neighbouring States for the degree course. Accordingly, 5 seats under Agriculture and 2 seats under Horticulture are reserved for Goa in Dapoli Krishi Vidhyapeeth for which the Government has to pay the support fee of Rs. 20,000/- per student per year. Similarly, one seat is reserved under Agricultural Engineering at University of Agricultural Sciences, Dharwad.
3. During 2000-01, 5 students have been deputed for degree courses in Agriculture, 2 for Horticulture and one for Agricultural Engineering. During 2000-2001, it is proposed to depute 8 students for degree course and 2 officers for in-service training.
4. During 2000-01, the approved outlay of Rs. 2.30 lakh will be utilised. An outlay of Rs. 2.60 lakh is proposed in the Annual Plan 2001-02.

1.2 SOIL AND WATER CONSERVATION

1. Under this programme Soil and Water Conservation activities are carried out in agricultural areas of low lying paddy fields locally known as Khazan Lands affected by saline water from river creeks, ker type of agricultural lands situated between Khazan Lands and high-lands affected by floods during the monsoons and agricultural lands on hill slopes including agricultural lands in mining areas. The objectives of this scheme are to protect such agricultural lands from erosion, flooding by rain and saline water, deposition of mining rejects etc. and reclamation of damaged areas for cultivation and other soil conservation measures. To achieve these objectives the following programme would be implemented.
 - i. Embankment in low lying paddy fields known as Khazan lands affected by saline water would be constructed and repaired. The cost of construction or repairs of bunds and sluice gates will be up to a maximum of Rs.12,000/- per hectare. 50% of the cost incurred would be recovered from the beneficiaries as per the Agricultural Tenancy Act. During 2000-01, the target of protecting 2,000 ha by embankments will be achieved. The target fixed for 2001-02 is 2385 ha.
 - ii. In ker type of agricultural land situated between khazan lands and high lands and affected by flooding during rainy season, it is proposed to take up the work such as desilting of nalas, tanks and cleaning of tanks. The cost of such work would be limited to Rs.12,000/- per Ha. of cropped area to be benefited by these works. The entire expenditure would be borne by the Government. During 2000-01, the target of covering 100ha. may not be achieved. During 2001-02, it is targetted to cover 100 Ha. under this programme
 - iii. In upland and undulating agricultural areas other than Khazan lands, soil and water conservation works such as contour bunding, terracing, check dams would be taken up for a group of at least 8 beneficiaries at one place. The cost of such work would be limited to Rs.12,000/- per Ha. of cropped area to be benefited by these works. The entire expenditure would be borne by the government as soil erosion and water conservation measures in catchment of minor water tanks. During 2000-01, the target of protecting 100 ha. may not be achieved. During 2001-02, it is proposed to protect 100 Ha. under this programme.
2. The approved outlay of Rs. 40.00 lakh during 2000-01 will be utilised. An outlay of Rs.44.00 lakh is proposed in the Annual Plan 2001-02 of which Rs.10.00 lakhs is for establishment, Rs. 24.00 lakh is for subsidy and Rs.10.00 lakhs is for capital works.

1.3 ANIMAL HUSBANDRY AND VETERINARY SERVICES

Introduction:

The Animal Husbandry sector plays an important role in the socio-economic development of the State. This sector provides nutritious food in the form of animal protein to millions of people. This sector has vast employment potential and thus provides self-employment opportunities and supplementary income to large sections of the population including rural women, unemployed youths etc. The ownership in the livestock sector is more equitably distributed as compared to land resources, and as such any development programme taken up in this sector is found to benefit a much larger cross-section of poor people than any other sector.

The policies and strategies for the Livestock development during the year 2001-02 are aimed at :

1. Improving the Genetic merit of Indigenous Livestock of the State.
2. Development of Veterinary Health Cover.
3. Fodder and Feed Development.
4. Poultry and Piggery Development.
5. Extension and Training.
6. Professional Efficiency Development.
7. Integrated Data Processing.
8. Dairy Development.

1. *Improving the Genetic merit of Indigenous Livestock* : The Department has laid emphasis on genetic upgradation of indigenous breeds of livestock as Goa does not have any recognized breeds of cattle. Nearly 70% of them are of local and non-discript type. Hence, the policy adopted is to upgrade the local cattle with germ-plasm of high yielding progeny tested bulls of Jersey/Hostein Fresian breed. The recommended exotic blood level is 50 to 62.5%. During the year the entire State will be covered with Frozen Semen technology and embryo transfer technology will also be introduced in selected pockets.
2. *Development of Veterinary Health Cover*: Goa is having a network of 4 Veterinary Hospitals, 24 Veterinary Dispensaries and 51 Sub-Centres providing veterinary services at farmers' doorstep. The policy of upgrading Sub-Centres to Veterinary Dispensary. in the rural areas to facilitate the rural farmers will be continued during the year 2001-02. Besides, efforts would be directed at control of contagious and infectious diseases like Haemorrhagic Septicaemia, Black Quarter, Clostridial infection, Ranikhet diseases, Fowl pox, Gumboro, Swine fever etc. through vaccination programmes. Efforts will also be made to control Zoonotic diseases like Rabies. The diseases of economic importance such as Brucellosis, Rinderpest, Foot and Mouth Disease will be diagnosed coupled with corrective control measures and vaccination.
3. *Fodder and Feed Development*: In the context of increasing livestock production and productivity, serious attention will be paid to the problems of feed and fodder

development. At present area under fodder crops is limited. On account of extreme pressure on land for growing foodgrains and cash crops expanding the area under fodder crops would be difficult. As such it is proposed to increase the fodder production by improving the productivity per unit area using hybrid seeds and modern farming practices. Infrastructure at fodder production farm will be strengthened to meet the growing requirement of fodder in the State.

4. *Poultry and Piggery Development* : The poultry industry in Goa has transformed itself at an incredible pace. The Department provides preventive vaccination, health cover and other expertise/know-how and also meets the demand for quality chicks and eggs for hatching from the Government Poultry Farm. The farmers are encouraged to set up poultry units by granting a subsidy of Rs.15,000/- to each unit. Besides under the new scheme for financial assistance to set up a new modern poultry unit, 25% of the cost of plant and machinery is granted as subsidy subject to a maximum of Rs. 2.00 lakhs to any individual. The present egg production has reached a level of 113 million per annum and the per capita availability is 92 eggs per annum. The Department has been taking keen interest in the development of Piggery sector in the State. Various aspects like cross breeding programme disease control , health cover etc. are taken care of. Under Piggery development Rs.15,000/- subsidy is provided for starting a piggery unit of five sows and one boar. Also exotic piglings are supplied from the Government Piggery Farm at subsidised rates to the farmers.
5. *Extension and Training*:_ Much stress is laid to educate, motivate and organise the farmers by bringing latest innovation and above all to frame programmes and direction of the activities undertaken by the Department. The farmers who take up various Animal Husbandry programmes are imparted training at Farmers Training Centre at Curti-Ponda. This training is imparted to motivate and enlighten the farmers in the modern techniques of dairy, poultry, piggery farming etc. Besides, the farmers are educated through field camps, audio visual aids, radio talks, film shows, livestock shows, distributing informative pamphlets, infertility camps, castration demonstration camps and educational tours to other States. Various seminars are conducted at the Farmers Training Centre to impart training to the Veterinary Doctors in advanced development and techniques in the field of Animal Husbandry and Veterinary Science.
6. *Professional Efficiency Development* : To improve the productivity levels of livestock there is a need for specialised reorientation of Veterinary Science and Animal Husbandry practices. As such, veterinarians are exposed to various research and extension trainings with adequate thrust in modern technology to meet the specialised services in hospitals, diagnostic laboratories, disease surveillance units, management in various animal farm units, semen processing units etc. This increases the professional efficiency of the concerned staff to deal with various field problems.
7. *Integrated Data Processing*: NICNET based integrated information system is introduced in the Department for Animal Health information and other Administrative data processing for the Department.

8. *Dairy Development*: A number of programmes are implemented to enhance the milk production in the State. Due to sustained efforts in this sector the annual average growth rate of milk production has increased to 4.5%. In order to boost milk production, farmers are given financial assistance to the extent of 25% subsidy to purchase cross bred cows and improved breeds of buffaloes under 'purchase of 1-10 milch animals' scheme. Besides a new scheme viz "Financial Assistance for establishment of Modern Dairy Farm and purchase of Dairy Farm Equipments" has been introduced from 1997-98. Under this scheme 25% of the cost of plant and machinery is granted as subsidy subject to a maximum of Rs. 3 lakh to any individual for setting up of a new dairy farm, expansion of existing dairy unit, purchase of modern dairy equipments for existing units and renovation of existing cattle shed. The response for the scheme is quite encouraging.

Some other schemes being implemented for dairy development are: 'Special Livestock Breeding Programme' under which financial assistance to the extent of 50% subsidy is given to small/marginal farmer and 66 1/3% for agricultural labourers for purchase of concentrate feed for rearing cross bred female calf upto productive stage. Under Western Ghat Development Programme financial assistance of Rs.5,000/- per shed is given as subsidy for renovation of cattle sheds.

Animal Husbandry

1. Name of the scheme : Extension and Training

1. Objectives:

- a. To train farmers engaged in Animal Husbandry activities so that they need not depend on veterinarians/para-veterinarians in case of minor ailments and management practices.
- b. To impart inservice training to para-veterinary staff of the Department.
- c. To disseminate knowledge from laboratory to farmers and to have effective communication between beneficiaries and Departmental officials.
- d. Propaganda and Publicity.

2. Operational aspects:

- a. Farmers who take up various livestock production programmes will be imparted 5 days training in respective subjects at the Farmers' Training Centre, Curti - Ponda and practical training at respective farms (Cattle/Poultry/Piggery/Fodder). Trainees will be given a stipend of Rs. 50/- per day.
- b. One day farmers' camp at village level will be conducted.
- c. Refresher courses to the para-veterinary staff will be imparted at farmers' training centre.
- d. Publicity and propaganda of the Departmental activities such as management aspects of Animal Husbandry through audio-visual media such as publication of leaflets, pamphlets, calf rally, milk yield competition, cattle/poultry show, exhibitions and farmers camps will be conducted

3. *Physical targets:* During 2001-02, it is proposed to organise training programmes for 1000 farmers, 30 camps for farmers, 5 Calf rally/milk yield competition/exhibition and in-service training to 20 para veterinary staff.
4. The proposed outlay for 2001-02 is Rs.2.70 lakh

Direction & Administration

2. Name of the Scheme : Strengthening of the Department

1. *Objectives:* It is the apex level office for planning, direction, supervision, administration and financial control of the entire Department. Computerisation of the Department is another priority area aimed at developing data base information system like animal health information, monitoring of plan schemes etc.
2. An outlay of Rs. 20.13 lakh is proposed in the Annual Plan 2001-02.

VETERINARY SERVICES AND ANIMAL HEALTH

3. Name of the scheme : Rinderpest Eradication

1. *Objectives:* This is a Centrally Sponsored Scheme. Now Goa is free from Rinderpest disease. However, as per O.I.E. guidelines it is necessary to continue with the activities of disease reporting system, disease surveillance, sero-surveillance and animal movement control especially on the interstate routes for three years. The Government of India releases funds for certain components of the scheme.
2. Physical targets for 2001-02 are

Village searches	400
Stock route village searches	150
Day book inspection	400

3. *Financial Outlay for 2001-02:* Rs. 15.00 lakh (State share)

4. Name of the scheme: Veterinary dispensaries & Hospitals

1. *Objectives :* Prevention, control and treatment of various animal and poultry diseases. Breeding and reproductive health coverage.
2. *Operational aspects:* During the year construction of veterinary hospital at Honda a building for Canacona Veterinary Dispensary will be completed.
3. *Physical targets for 2001-02*
 1. Upgradation of subcentre/Opening of new dispensary 1
 2. Number of vaccinations
 - a. Large animals 65000
 - b. Poultry 600000
4. *Financial outlay for 2001-02 :* Rs.22.00 lakh (of which Rs.10.00 lakh is for capital)

5. Name of the scheme : Systematic control of livestock diseases of national importance

1. *Objectives:* The scheme is aimed for control of rabies, swine fever, tuberculosis and Brucellosis. This is centrally sponsored scheme on 50:50 basis
2. *Operational aspects :* All pet dogs are to be vaccinated against rabies. Also post exposure treatment will be provided to all animals which are bitten by rabid infected/suspected animals. Bovine population will be tested for bovine tuberculosis and Brucellosis. Vaccination against swine fever will be carried out.
3. *Physical targets for 2001-02 :* Anti-rabies vaccinations 12,000
4. *Financial outlay for 2001-02:* Rs. 3.00 lakh (State share)

6. Name of the scheme: Control of Epizootics

1. *Objectives:* To make Goa free from Foot and Mouth disease, improve overall productivity of animals and promote international trade of animal products. This is a Centrally Sponsored Scheme on 25:75 basis. (Central:State)
2. *Operational aspects:* In the first stage, all productive animals will be vaccinated at an interval of four months.
3. *Physical targets for 2001-02:* 45,000 F.M.D. vaccinations
4. *Financial Outlay for 2001-02:* Rs. 3.46 lakh (State Share)

7. Name of the scheme : Establishment of private veterinary clinics by unemployed veterinarians

1. *Objective:* The scheme aims to provide veterinary health cover to the livestock through private veterinary practitioners in the remote villages and also where there are no Government Veterinary Dispensaries at a radius of 8 kms. Under the scheme, a veterinary graduate who starts his private clinic in the selected cluster of villages will be paid an incentive @ Rs.2000/- per month. He/she is allowed to charge fees as approved by the Government. He/she is also allowed to appoint a Veterinary Assistant and a labourer who will also be paid incentives @ Rs.800/- and Rs.500/- per month respectively.
2. *Financial Outlay for 2001-02:* Rs.0.60 lakh

CATTLE AND BUFFALO DEVELOPMENT

8. Name of the scheme : Government Livestock Farm

1. Objectives : The objectives of Livestock Farm at Dhat and Cattle Breeding Farm at Copordem are:
 - a. To serve as practical training and demonstration centres for farmers and veterinary assistants.
 - b. To serve as a model of modern scientific demonstration centres.
 - c. To produce quality cross bred heifers.
 - d. To supply fodder seed materials to the dairy farmers.
 - e. To produce milk.
2. *Physical target for 2001-02:* Supply of heifers 40
3. *Financial Outlay for 2001-02:* Rs.68.25 lakh

9. Name of the scheme : Key Village Scheme

1. *Objectives :* To upgrade the local non-descript cows with exotic germ-plasm for better productivity.
2. *Operational aspects :* Procurement of Liquid Nitrogen and Cryogenic containers, maintenance of breeding bulls and Artificial Insemination. The entire State will be covered with Frozen Semen Technology. Embryo transfer technology will be introduced in selected areas.
3. *Physical targets for 2001-02:* 8000 Artificial insemination
4. *Financial Outlay for 2001-02:* Rs. 38.00 lakh

POULTRY DEVELOPMENT

10. Name of the scheme: Government Poultry Farm.

1. *Objectives:*
 - a. To produce hybrid chicks and hatching eggs for supply to the needy poultry farmers.
 - b. To serve as demonstration farm and practical training to the farmers.
 - c. To supply table eggs and meat to the public.
2. *Operational aspects:* The Government Poultry Farm, Ela with a strength of 10,000 birds and a hatchery unit supplies a day old chicks to poultry farmers. It is proposed to modernise the existing farm by introducing poultry rearing under cage system.
2. *Physical targets for 2001-02:* Production of 20,000 chicks

4. *Financial outlay for 2001-02 :* Rs.6.00 lakh

11 Name of the scheme: Financial assistance to farmers for establishment of poultry units & assistance to poultry co-operative society

1. *Objectives:*

- a. To increase the overall production of poultry and poultry products.
- b. To assist the Poultry Co-operative Society to create infrastructure for supply of inputs, marketing etc.
- c. To assist farmers for establishment of poultry units.

2. *Operational aspects:*

- a. Assistance to poultry farmers in the form of subsidy to the extent of 25% cost of establishing a poultry unit/purchase of equipments etc. will be given. The minimum unit size should be 2000 Broilers or 5000 layers. The maximum subsidy admissible is Rs. 2.00 lakhs.
- b. Assistance to farmers for establishment of small units of 500 broilers/1000 layers. 25% of the cost of establishing a poultry unit is given as subsidy subject to a maximum of Rs.15,000 per unit.
- c. There are more than three hundred small and large Poultry Farms in Goa. They are facing problems in supply of inputs and marketing of their products. The formation of a Poultry Farmers Co-operative Society will assist in the development of infrastructure facilities relating to production, processing, transportation and marketing of poultry and poultry products. The Society will assist the overall planning and development of poultry sector in the State which is currently facing various problems on account of non-availability of quality feed, price instability, marketing arrangements etc. The Government has to support the Co-operative body initially by providing grants for construction of cold storage, purchase of equipments, vehicles and staff salary for a period of five years, as is done initially for the Goa State Co-operative Milk Producers Union Ltd.

3 *Physical Target for 2001-02:* 25% subsidy to 8 small units, 2 big units

4. *Financial Outlay for 2001-02:* Rs. 6.02 lakhs.

PIGGERY DEVELOPMENT

12. Name of the scheme : Government Piggery Farm

1. *Objectives:*

- a. The farm is nucleus for supply of exotic and improved breed of pigs.
- b. Supply of breeding boars for cross breeding purpose.
- c. Training to farmers.
- d. Demonstration of Piggery Management.

2. *Physical targets for 2001-02:* Supply of 250 piglings

3. *Financial outlay for 2001-02:* Rs. 7.25 lakh

13. Name of the scheme: Assistance to farmers for establishing piggery units

1. *Objectives:* To meet the increasing demand of Pork and Pork products and generating self employment.

2. *Operational aspects:* Incentive in the form of subsidy to the individual farmer for establishing Piggery Units of five Sows and one Boar. 25% of the total cost limited to Rs.15,000/- per unit will be given.

3. *Physical targets for 2001-02:* Establishing 15 piggery units

4. *Financial outlay for 2001-02:* Rs. 1.50 lakh

FODDER AND FEED DEVELOPMENT

14. Name of the scheme: Fodder Demonstration and Seed Production.

1. *Objectives:*

To produce fodder seed material for supply to dairy farmers.

b. To serve as demonstration and training farm.

To supply seasonal fodder seeds to dairy farmers free of cost. Fodder minikits demonstrations to educate farmers about latest high yielding fodder crops and improved agronomic package of practices to increase the production of green fodder.

2. *Operational aspects:* The farm has 7.5 hectares of land where different varieties of fodder grasses are cultivated and tussocks are supplied to dairy farmers free of cost. The farm will be strengthened to increase the production. Demonstration of paddy straw with urea to enable the farmers to enrich the crop residues like paddy straw, to improve the nutrient status of such straw for better production will be undertaken at village level. Feeding enriched straws would significantly cut down the cost of production of milk and supply of fodder material to Dairy Farmers and Dairy Co-operatives.

3. *Physical targets 2001-02:*

a. No. of farmers to be supplied with perennial seed material: 400

b. Supply of seasonal fodder seed minikits to 800 farmers

c. Enrichment of paddy straws with urea: 150 demonstrations

4. *Financial outlay for 2001-02:* Rs. 13.05 lakh

15. Name of the scheme: Assistance to farmers for cultivation of green fodder

1. *Objectives:* The main objective of the scheme is to popularise cultivation of fodder grasses and conservation. Other objectives are
 - a. Motivating farmers to take up Green Fodder Cultivation.
 - b. To encourage stall feeding by providing sufficient green fodder.
 - c. Utilization of available irrigation facilities for production of green fodder.
 - d. Incentives to the farmers for fodder cultivation.
 - e. Reduction in feeding cost and giving a boost for milk production thereby augmenting the income.
2. *Operational aspects:* The Dairy Co-operative Societies and Fodder Societies are entitled to a subsidy of Rs. 5000/- per ha. in the first year of starting cultivation of green fodder, Rs. 3000/- for the second year and Rs. 2000/- for the third year. The individual dairy farmer who takes up fodder cultivation is entitled for a subsidy to the extent of Rs.3000/- per ha. for the first year, Rs.2000/- for the second year and Rs.1000/- for the third year.
3. *Physical targets for 2001-02:* Bringing 10 Ha. of land under fodder cultivation
4. *Financial Outlay for 2001-02:* Rs. 1.00 lakh

ADMINISTRATIVE INVESTIGATION AND STATISTICS

16. Name of the scheme: Statistical Cell

1. *Objectives:* The objective of the scheme is to collect, compile and present data on various developmental schemes and also to conduct surveys on major livestock products, cost of production, evaluation study etc. This is a Centrally Sponsored Scheme on 50:50 basis.
2. *Physical targets for 2001-2002:* Conducting sample surveys on major livestock products
3. *Financial Outlay for 2001-2002:* Rs. 7.59 lakh (only state share)

17. Name of the scheme: Special Livestock Breeding Programme.

1. *Objectives:* To involve small/marginal farmers and agricultural labourers in livestock production and to generate additional employment and income.
2. *Operational aspects:* Under the scheme financial assistance is provided for purchase of concentrate feed for female cross bred calves up to the productive stage. The quantum of the subsidy is 66 1/3% to agricultural labourers and 50% to small/marginal farmers It is proposed to give subsidy at an uniform rate of 50% to all categories of the targeted group. Taking into consideration the hike in feed

price, the ceiling of subsidy amount is to be increased from the present level of Rs.3000/- per beneficiary to Rs.3800/- per beneficiary.

3. *Physical targets for 2001-02:* It is proposed to give subsidy to 100 farmers.
4. *Financial Outlay for 2001-02:* Rs. 68.25 lakh

18. Name of the scheme : Special Component Plan for Scheduled Castes

1. *Objectives:* Under the scheme scheduled caste beneficiaries are assisted for purchase of milch animals by giving subsidy to the extent of 25% of the cost of animal purchased with restriction on price cost of Rs. 12,000/- on cross bred cow and Rs. 10,000/- on improved buffaloes, including cost of transport. The scheduled caste beneficiaries are assisted for establishment of backyard poultry production unit each costing Rs.800/- per unit including the cost of feed.
2. *Physical targets for 2001-2002:* Providing assistance to 150 SC families
3. *Financial outlay for 2001-2002:* Rs. 2.30 lakh

19. Name of the scheme: Animal Disease Surveillance.

1. *Objectives:* The epidemiological unit will collect, compile, correlate and interpret data on prevalence of various epidemiological diseases of livestock. It is a Centrally Sponsored Scheme on 50:50 basis.
2. *Operational aspects:* Based on epidemiological data, periodical data of incidence and outbreak of livestock diseases will be collected, compiled and disseminated to the National Centre. In addition, data is transmitted through the NICNET facility of National Informatics Centre every month. Computerisation of animal health information system will be introduced during the plan period.
3. *Financial outlay for 2001-2002:* Rs. 3.44 lakh (state share only)

20. Name of the scheme: Professional Efficiency Development.

1. *Objectives:* To increase the professional efficiency of persons and implementation of the Goa Veterinary Council Act. For updating the professional knowledge and enhancing the competence of Veterinary Doctors, short term training will be imparted in the field of disease diagnosis, surveillance, management of the farms, embryo transfer technology, frozen semen technology etc. Also technical seminars and symposia will be arranged. Action will be taken to implement the provisions under Goa Veterinary Council Act. It is a Centrally Sponsored Scheme on 50:50 basis.
2. *Physical targets for 2001-02:* Arranging 10 training courses and 5 seminars
3. *Financial outlay for 2001-02:* Rs. 0.46 lakh (only state share)

21. Name of the scheme: Animal Catching in Rural Areas

1. *Objective:* The non-descript cattle population in Goa is about 70%. Traditionally, the farmers are leaving their non-descript animals as stray. These stray animals are mostly straying on the National Highway and State Roads even in the night, which is resulting in major accidents and destroying the horticulture and agriculture products of the farmer. In view of tapping these non-descript animals, this scheme of animal catching is evolved. As such farmers are forced to keep these animals in their cattle shed, which will enable the departmental Veterinary Doctors/Veterinary Assistants to inseminate these animals with the exotic bull semen of Jersey to produce a valuable cross bred animal that will give much more milk than non-descript cattle.
2. *Financial outlay for 2001-02:* Rs. 5.00 lakh

AGRICULTURAL RESEARCH AND EDUCATION.

22. Name of the Scheme : Disease Diagnostic Laboratory

1. *Objective:* In order to support animal health care programme, a Disease Diagnostic Laboratory is functioning. A mobile laboratory is also functioning to analyse the samples and investigate the diseases right at the village level so as to recommend a line of prophylactic and curative treatment. Also candidates will be deputed to undergo a Degree in Veterinary Science in colleges outside Goa. Stipend for students and support fee of Rs. 20,000/- per student per year is paid to the University.
2. *Operational aspects:* The laboratory requires to be strengthened with the latest diagnostic equipments. Renovation and modification of the existing building is also to be carried out to create conducive infrastructure. Six candidates will be deputed to undergo Degree Course in Veterinary Science.
3. *Financial outlay for 2001-2002:* Rs. 4.30 lakhs

1.4 DAIRY DEVELOPMENT

Name of the Scheme: Assistance to the farmers for purchase of milch animals and establishment of Dairy Units

1. *Objective:* The objective of the scheme is to augment the activities under dairy so as to increase milk production and income of the farmer and to provide self employment.
2. *Operational aspects:*
 - a. Assistance in the form of 25% subsidy to the farmers who purchase one or more but upto 10 milch animals.
 - b. The new scheme implemented for grant of subsidy amounting to 25% cost of establishing a dairy unit/purchase of dairy equipment for existing units etc will be continued. The maximum subsidy admissible is Rs. 3.00 lakh. The number of animals per unit should be a minimum of 10 animals and should be purchased from outside Goa State.
 - c. The Goshala Ashram – Tisk Usgao looks after the welfare of cattle (cows), which are old, wounded and homeless. It is run by a trust. They catch these animals and give them food water and treat them. The Goshala also provides sheds to be used as infirmaries.
3. *Physical targets for 2001-02*
 - a. Under 1 to 10 milch animals : 400 milch animals
 - b. Under minimum 10 cross bred animals & above: 10 units
4. *Financial outlay for 2001-02:* Rs. 40.00 lakh, of which Rs. 1.00 lakh as assistance to Goshala Ashram.

1.5 FISHERIES

Introduction

Fish is a protein rich food and for the State of Goa, it assumes special significance as it forms one of the chief component in the diet of 95% of the Goan population. Fishing and Fisheries are the main sources of livelihood of the fishermen from 104 kms coastline and along the bank of brackish water estuaries and seven rivers and creeks of the State. During earlier plan periods, Goa has experienced rapid mechanisation in fishing crafts exploiting the rich demersal and pelagic resources of the inshore areas and offshore waters along the seacoast. Presently there are over 1100 fishing vessels of which around 300 are engaged in purseining. Also there are around 1100 country crafts and canoes with outboard motors engaged in gill net fishing. Under the centrally sponsored scheme of the Department of Ocean Development and National Remote Sensing Agency, Hyderabad, one V.H.F tower is installed and operated at Baradi, Betul in South Goa and the second is proposed at Saligao, in North Goa. The N.R.S.A., Hyderabad is regularly sending data on Potential Fishing Zone for the benefit of the mechanised fishing vessels, operating along the Goa coastline. Besides, 100 walkie-talkie sets have been made available to fishing vessels for communication in time of distress as well as for vessel to shore communication and vice-versa for urgent information of fishing trade, particularly the data on Potential Fishing Zone. The efforts of mechanisation and motorisation has contributed has resulted in attaining the target of 63,440 metric tonnes of marine fish production in the year 1999. During the year 1999, fish landings of mackerel and sardines were quite satisfactory but demersal fisheries of bottom dwelling fishes was not favourable and as such there was a decline in marine fish production normally trapped by trawling. However, there was sharp increase in exports of marine during 1999 achieving export of 9054 tonnes valued at Rs.35.00 crore as compared to 6175 tonnes valued at Rs. 29.00 crore realised in the year 1998. Now the emphasis is on creating infrastructure and integrated shore facilities like jetties, ice factories, cold storages etc

Goa is blessed with 3500 ha. of marshy khazan lands for prawn farming. There is ample scope for development of eco-friendly prawn farms and pisciculture as per guidelines and norms of the Aquaculture Authority of India and the guidelines for sustainable development and management of aquaculture issued by Government of India in 1995, so also the new guidelines of the Aquaculture Authority for adopting improved technology in traditional prawn farms.

The Pilot Prawn Seed Hatchery, Benaulim in South Goa has been catering to the needs of quality prawn seed to the Aqua farms in Goa and the neighbouring states, despite constraints of brooders and low demand as a result of the restrictions in developing prawn farms.

Considering the need for ensuring sustainable eco-friendly prawn farming activity, it is proposed to set up diagnostic laboratory in Goa in collaboration with I.C.A.R./N.I.O.

Apart from the aforesaid resources, the State has around 3,300 ha. Water spread area of fresh water bodies covering the Selaulim reservoir in South Goa and Anjunem dam reservoir in North Goa. The freshwater rearing tanks and nursery tanks at Anjunem have been improved and the Department has produced 7.00 lakh fish seed of Rohu, Katla and Mrigal during 2000-01.

Besides, smaller water bodies are available in several irrigation bandharas, in Mayem Lake and smaller perennial and seasonal water sheets. Efforts are made to popularise major carp culture fisheries in all available water bodies. Major carps have been successfully transplanted in the major water bodies of Goa.

In the IXth Five Year Plan, emphasis is proposed to be given on upgradation of skills as well as encouraging installation of navigational equipments, fish finders, as well as statutory appliances required for operating vessels effectively in deeper waters of E.E. zone.

The broad objectives of fisheries development set forth during the IX Five Year Plan 1997-2002 are as under:-

1. To increase the fish production by utilisation of the available natural resources.
2. To ameliorate the socio-economic conditions of the fishermen who belong to the weaker section of the society.
3. To upgrade the occupational training imparted to the fishermen in order improve their operational skills and efficiency for tapping the resources of E.E.zone.

For the projected population of 16 lakhs by 2001-2002, the requirement of fresh fish for consumption as per the recommendation of ICMR, for the coastal state of Goa would be around 16,000 m. tonnes. Considering the requirement of Tourist Population, there will be additional requirement of fish. Due to heavy investment and the increase in fleet of mechanised vessels of over 1000 and motorised crafts numbering about 1100 the target of fish production by the end of 2002 would be around 1,20,000 m. tonnes.

Agreed outlay for the IX Th Plan (1997-2002) is Rs.815.00 lakhs. The actual expenditure incurred during 1997-98 to 1999-2000 was Rs.483.50 lakh. The anticipated expenditure during 2000-01 is Rs. 159.27 lakh. An outlay of Rs.145.00 lakh is proposed for the Annual Plan 2001-02.

1. Name of the scheme: Strengthening of the Fisheries Department.

1. *Objectives of the scheme:* The objective of the scheme is to provide necessary trained manpower to plan, co-ordinate, supervise and maintain the activities under various ongoing schemes implemented by the Department and also maintenance of the office building.

2. *Financial Outlay/Expenditure:* Actual expenditure during 1999-2000 was Rs. 2.57 lakh. Anticipated expenditure during 2000-01 is Rs.2.65 lakh. The proposed outlay for 2001-02 is Rs. 2.50 lakh.

2. Name of the scheme: Production of Fish Seed and Reservoir Fisheries at Anjunem

1. *Objectives of the scheme:-*

- (a) The scheme is aimed at developing reservoir fisheries, Fresh Water Aquaculture and in securing self-sufficiency in fresh water fish seed production. At present the scheme is being implemented under the Western Ghat Development Programme.
 - (b) It is proposed to promote and develop the fresh water fisheries by advancing financial assistance in the form of subsidy and loan to the entrepreneurs for construction/renovation of perennial fresh water tanks to attain minimum water depth of five feet before monsoons. Loan will be through banks and other financial institutions and subsidy to the extent of 25% of the cost limited to Rs. 40,000 per ha. will be provided by the department.
2. *Financial Outlay/Expenditure:* During the Ninth Plan no expenditure has been incurred so far. An outlay of Rs.2.00 lakh is proposed in the Annual Plan 2001-02.
 3. *Physical targets and achievements:* The department has produced 3.00 lakh fish seed of Rohu, 3.00 lakh of Katla and 1.00 lakh of Mrigal during the year 2000-01. It is proposed to produce 3 lakh fish seed of Rohu, 3 lakh of Culta, 0.5 lakh of Common Carp during the year 2001-02.

3. Name of the scheme:- Estuarine Fish Farming/Upgradation of Estuarine Prawn/Fish Farming (including Demonstration cum training in Brackish water prawn/fish farms)

1. *Objective of the scheme:* To locate and collect fish seed and to maintain and operate the 5 ha. size demonstration fish farm at Dhauji, Old Goa by application of new technology in prawn farming and fish farming so as to maximise the unit output. Technical guidance on fish and prawn farming is also given to entrepreneurs through this centre. It is also proposed to introduce new aquaculture practices.
2. It is proposed to reorient the working of the farming practice with emphasis on disease diagnosis, monitoring the health of fish prawn and technical guidance in collaboration with ICAR and other agencies. Technical guidance and training in fish and prawn farming is proposed to be imparted to the entrepreneurs through this centre. It is also proposed to diversify to new aquaculture practices.
3. *Financial Outlay/Expenditure:* Actual expenditure incurred during 1999-2000 was Rs. 2.26 lakh. The anticipated expenditure during 2000-01 is Rs. 2.00 lakh. The proposed outlay for 2001-02 is Rs.2.00 lakh.

4. *Physical Target:* 19 entrepreneurs have trained in 1999-2000. During 2000-01, 20 entrepreneurs will be trained. It is proposed to train 20 entrepreneurs during 2001-02.

4. Name of the scheme: Integrated Coastal Aquaculture (Integrated Brackish Water Fish Farm Development/Utilisation of marshy and fallow land for fish culture)/ Integrated Brackish Water Fish Farmers Development Agency (B.F.D.A)

1. *Objectives of the Scheme:* To promote and develop Brackish Water Fisheries resources in the State by advancing financial assistance in the form of subsidy under the B.F.D.A scheme of the Government of India, so also to generate supplementary occupation to the marginal fish farmers. This is a centrally sponsored scheme on 50:50 basis.
2. *Salient Features:* Under this scheme, financial assistance in the form of loan through the nationalised banks is provided to entrepreneurs with subsidy through the BFDA for development of prawn farms. Subsidy to the extent of Rs.30000/- per hectare for a maximum 10 ha. is provided, of which Rs.20000/- is for capital investment and Rs.10000/- is towards input costs.

The B. F. D. A. undertakes the following measures

- a. Identification of suitable brackish water areas for prawn farming.
- b. Identification of beneficiaries.
- c. Preparation of bankable projects for the beneficiaries and liaison with banks to avail loan.
- d. Arrange for training in modern technology of aquaculture and use of adequate input like seed, feed etc.
- e. Provides financial assistance in the form of subsidy.
- f. Provides market information and arranges for marketing of produce.

Besides, the Pilot Prawn Seed Hatchery at Benaullim, South Goa commissioned in June, 1992 is being operated under the B.F.D.A. with the grants from State Government.

3. It is proposed to extend the above benefit to 10 to 15 farmers every year covering around 20-30 ha. brackish water area for development of prawn farming under B.F.D.A. However, the target will depend upon continuation of the scheme by Government of India in view of the recent Supreme Court judgement in the case of Shri S. Jagannathan writ petition No. 561/94 and subject to the restrictions imposed by the Aquaculture Authority of India.
4. *Financial outlay/Expenditure:* In view of restrictions in Prawn Farming as a result of directions of Hon'ble Supreme Court, non-availability of disease free brooders and the rise in cost of disease free brooders etc. the earnings of the Hatchery have declined. As such maintenance grants will have to be provided to the Hatchery and accordingly allocation of grants to the Hatchery has been increased

considerably from 1998-99. Actual expenditure incurred during 1997-98, 1998-99 and 1999-2000 was Rs. 8.73 lakh, Rs. 32.76 lakh and Rs. 45.36 lakh respectively. The anticipated expenditure during 2000-01 is Rs.48.58 lakh. The proposed outlay for the Annual Plan 2001-02 is Rs. 35.00 lakh, of which capital content is Rs. 1.00 lakh. It is proposed to cover new area of 10 ha. during 2001-02.

5. *Staff requirement:* In the IXth Five Year Plan, it is proposed to strengthen the technical wing of Brackish Water Fisheries and set up a diagnostic laboratory to monitor eco-friendly operation of Brackish Water farms. For this purpose the following staff is required.

1. Junior Research Assistant	2
2. Laboratory Assistant	1
3. Laboratory boy	1
4. Store Keeper	1
5. L.D.C.	1
6. Fieldman	4
7. Watchman	3

5.A. Name of the scheme:- Landing and Berthing facilities and Development of Fishing Harbour (including roads)

- Objective of the scheme:* The scheme aims to provide landing and berthing facilities like jetties, ramps in suitable sheltered area of rivers and estuaries along the coast. Emphasis will also be on construction of approach roads and provision of shore facilities like net mending sheds, auction halls, water supply, H. S. D. outlets, illumination, quick transport of the fish catch etc.
- Financial Outlay/Expenditure:* Actual expenditure incurred 1999-2000 was Rs. 67.38 lakh. The anticipated expenditure during 2000-01 is Rs. 57.62 lakh. Proposed outlay for Annual Plan 2001-02 is Rs. 62.20 lakh, of which capital content is Rs. 58.50 lakh.
- Physical targets:* During 1999-2000, landing and berthing facilities has been improved/provided at one place. Facilities are likely to be improved at one place during 2000-01. During 2001-02 it is proposed to improve the facilities at three places. It is proposed to construct administrative building at Malim and Cutbona, Net mending shed at Malim, overhead water tank at Cortalim, Sulabh toilet, auction shed and extension of jetty at Cutbona, ramp at Chapora and Cutbona during 2001-02.

5.B Name of the scheme:- Fishing harbour facilities at Minor Ports Extension of Malim jetty as part of development of fishing harbour

- Objective of the scheme:* The scheme aims to provide additional facilities like extension of jetty, auction shed, workshop, net mending shed, overhead tank with sump, security rooms, administration office etc. This is centrally sponsored scheme on 50:50 basis.

2. The project 'Extension of Malim jetty' was approved in March 1997 with 50% central assistance at an estimated cost of Rs.89.25 lakhs. The Government of India have already released central share of Rs. 44.63 lakh. In addition, Cutbona Fisheries Project amounting to Rs. 84.90 lakh and a proposal for Cortalim Fish landing centre amounting to Rs.85.00 lakh have been submitted to the Government of India. It is proposed to complete these projects no sooner sanction order and central share is received from the Government of India.

6. Name of the scheme:- Enforcement and protection of reserved fishing areas along the Goa coast and implementation of Marine Fishing Regulation Act, 1980.

1. *Objective of the scheme:* Objective is to guard the restricted zone of waters along the Goa coast within the specified area from mechanised fishing. This is to protect the fishing area for traditional fishermen and also to ensure conservation of fishery resources in keeping with the provisions of Marine Fishing Regulation Act 1980.
2. *Classification:* State Level/Centrally Sponsored. Under the Centrally Sponsored scheme, Government of India will meet 100% of the capital cost of the patrol crafts and communication equipment's not exceeding Rs.110/- lakhs. The operational cost and other recurring cost will be borne by the State Government.
3. *Financial Outlay/Expenditure:* Actual expenditure incurred during 1999-2000 as state share was Rs. 2.84 lakh. Anticipated expenditure during 2000-01 is Rs. 2.00 lakh. Proposed outlay for Annual Plan 2001-02 is Rs. 3.00 lakh.
4. *Physical targets:* It is proposed to acquire two patrol boats during the IX th Five Year Plan. One boat is likely to be acquired during 2000-01. It is proposed to acquire one boat during 2001-02.

7. Name of the scheme: Mechanisation of Fishing Crafts (including Motorisation and reimbursement of Excise duty on Diesel oil consumed by Fishing vessel)

7.A : Mechanisation of fishing crafts

1. *Objective of the scheme:* To give financial assistance by way of subsidy to the fishermen to acquire hull, engine etc. for medium sized upgraded mechanised fishing vessels within 20 metres with a view to avail distant fishing grounds for better fish catch, save time and thereby increase overall fish production.
2. *Physical targets:* During 1999-2000, 118 beneficiaries were covered as against the target of covering 3 beneficiaries. During 2000-01, 17 beneficiaries are likely to be covered. Target fixed for Annual Plan 2001-02 is to cover 5 beneficiaries.

7. B: Motorisation: Subsidy for Outboard Motors

1. *Objective of the scheme:* This is a centrally sponsored scheme with 50% central assistance. The scheme aims to assist the fishermen to acquire motors for traditional crafts with a view to avail distant fishing ground for better fish catch, save fishing time and to help overall increase in fish production. Under this scheme, 50% subsidy limited to Rs.10,000 per O.B.M. and Rs. 12,000 per I.B.M. is given to fishermen.
2. During 1999-2000, 39 beneficiaries were covered. During 2000-01, 50 beneficiaries are likely to be covered. Target fixed for Annual Plan 2001-02 is to cover 50 beneficiaries.
3. It is also proposed to grant subsidy to a maximum of Rs. 6000/- per boat for purchase and supply of suitable components of gears one time to a beneficiary. It is proposed to cover 20 beneficiaries during 2001-02.

7.C: Reimbursement of Excise Duty on H.S. D. oil consumed by fishing vessels

1. *Objective of the scheme:* The scheme aims to give reimbursement of excise duty charged on diesel oil to mechanised trawlers for fishing beyond 5 kms. from the coast with vessels below 20 metres registered with the Directorate of Fisheries, under the Marine Fishing Regulation Act. This scheme was approved in the year 1991-92. This is a centrally sponsored scheme with 20% State share & 80% Central share
2. During 1999-2000, 470 fishermen have availed the benefit. During 2000-01, 450 fishermen are likely to be covered. It is proposed to cover 500 fishermen during 2001-02.

7.D. Financial assistance for construction of wooden/F.R plastic crafts for traditional fishermen

1. *Objective of the scheme:* The objective of the scheme is to extend financial assistance to traditional fishermen by way of subsidy for construction of fishing crafts in order to earn their livelihood and to promote marine fisheries at large. The eligible traditional fishermen will be entitled for a subsidy to the extent of 50% of the actual cost of the craft limited to Rs.20000 per craft either wooden or F.R. Plastic
2. *Physical target:* It is proposed to cover 15 beneficiaries during the year 2001-02.

7. E A new programme has been launched through the Department of Ocean Development and National remote Sensing Agency, Hyderabad, under which one V.H.F. tower is set up at Baradi, Betul and second is proposed at Saligao in North Goa district. The V.H.F. tower at Betul is already functioning. The N.R.S.A., Hyderabad is regularly sending data on Potential Fishing Zone for the benefit of mechanised fishing vessels operating along the Goa coastline. Besides, 100 walkie-talkie sets were made available to fishing vessels for communication at the time of

distress as well as vessel to shore communication and vice versa regarding urgent information of fishing trade, particularly the data on Potential Fishing Zone.

For effective implementation of the above mentioned schemes the following staffing pattern is proposed.

1. Dy. Director	1
2. Assistant Supt.	2
3. Extension Officer	4
4. Bosun	1
5. U.D.C	2
6. L.D.C.	2
7. Mechanic Grade-II	4
8. Junior Deckhand	8

Financial Outlay and Expenditure: Agreed outlay for above-mentioned programmes (A to E) during Ninth Plan is Rs. 340.00 lakh. Actual expenditure during 1999-2000 was Rs. 124.52 lakh. Anticipated expenditure during 2000-01 is Rs. 28.00 lakh. Proposed outlay for Annual Plan 2001-02 is Rs. 22.00 lakh.

8. Name of the scheme: Operation and maintenance of cold storage complex/ice plant/freezing plant.

- Objective of the scheme:* The scheme aims to provide fish preservation facilities such as ice and cold storages to fishermen at reasonable rates and the fish processing industry for preservation of fish in good condition and making available the same to the public in hygienic condition.
- Financial outlay/expenditure:* Actual expenditure during 1999-2000 was Rs. 6.66 lakh. Anticipated expenditure during 2000-01 is Rs. 10.00 lakh. Proposed outlay for Annual Plan 2001-02 is Rs. 10.50 lakh.
- Physical Targets and Achievements:* The Department has built ice factories and cold storages at three important landing centres Patto-Panaji, Chapora and Canacona. These centres were being operated departmentally to provide the facilities at reasonable rates to fishermen. However, now the Government has decided to encourage the co-operative sector and individuals to set up such units. The cold storage complex, Chapora has been leased to a private entrepreneur.
- Employment:* It is proposed to strengthen the operation of the scheme by creating additional posts to carry out different activities like assisting fishermen in preparation of project reports, continuous supervision of co-operative sector in the field of processing, transportation and preservation of fish and implement the Cold Storage Regulatory Act. Accordingly it is proposed to create one post each of Refrigeration Engineer, UDC, LDC and Peon.

9. Name of the scheme: Assistance to fishermen for purchase of fishery requisites

1. *Objective of the scheme:-* To give financial assistance to the weaker section of fishermen by way of subsidy for purchase of fishery requisites like smaller Gill Nets, mono-filament twine, nylon twine etc under the pattern of assistance approved and revised by the Government from time to time. It is proposed to give subsidy at the rate of 50% of actual cost of nylon webbing and accessories, floats, sinkers, ropes etc. not exceeding Rs.5000/- per unit. Purchase of material through bank finance or self finance will be permitted limited to Rs.10,000/- per unit to purchase gill net, with accessories.
2. *Financial Outlay/Expenditure:* Actual expenditure during 1999-2000 was Rs. 1.90 lakh. Anticipated expenditure during 2000-01 is Rs. 3.00 lakh. Proposed outlay for Annual Plan 2001-02 is Rs.2.50 lakh.
3. *Physical targets and achievements:* During 1999-2000, 38 beneficiaries were covered. During 2000-01, 60 beneficiaries are likely to be covered. Target fixed for Annual Plan 2001-02 is to cover 60 beneficiaries.

10 Name of the scheme: Welfare of fishermen/Group Accident Insurance Scheme for active fishermen

1. *Objective of the scheme:* The objective of the scheme is to provide insurance cover to the fishermen who are prone to accident at sea due to cyclone mishaps or other calamities. It also aims to provide basic civic amenities including housing. This is a centrally sponsored scheme introduced to give accident cover to group of fishermen under Fisheries Co-operatives. The insurance premium has been increased from Rs.11.25 to Rs.12 and benefits from Rs.25,000 to Rs.35,000 against death or permanent disability and Rs. 17,500 for partial disability as against Rs.12,500.
2. *Financial Outlay/Expenditure:* The actual expenditure during 1999-2000 was Rs. 0.02 lakh. Anticipated expenditure during 2000-01 is Rs. 0.07 lakh. Outlay proposed for Annual Plan 2000-01 is Rs. 0.07 lakh.
3. *Physical target and achievement:* During 1999-2000, 900 beneficiaries were covered. Anticipated achievement during 2000-01 is 1000 beneficiaries. Target fixed for 2001-02 is to cover 1500 beneficiaries.

11. Name of the scheme: Education and Training in Fisheries

1. *Objectives of the scheme:*
 - a. To train fisher youth in operation of mechanised vessels and in modern techniques at the Departmental Training Centre as well as to provide training in advanced operative courses at the Central Institute of Fisheries and Nautical Engineering, Cochin to deserving fisher youths.

- b. The scheme also aims at imparting in service training to Departmental officials and officers at the Institute run by the Government of India, I.C.A.R. Bombay, C.M.F.R.I. Cochin etc. and other institutions of Agricultural or Fisheries Universities. The scheme provides for stipend and allowance to trainees.
2. *Financial outlay/Expenditure:* Actual expenditure during 1999-2000 was Rs. 1.95 lakh. Anticipated expenditure during 2000-01 is Rs. 3.85 lakh. The proposed outlay for Annual Plan 2001-02 is Rs.3.50 lakh.
3. *Physical Targets:* 15 fisher youth were trained during 1999-2000. During 2000-01, 23 youth are likely to be trained. Target fixed for Annual Plan 2001-02 is imparting training to 25 fisher youth.

New Scheme of Ninth Plan: Development of Inland Fisheries Statistics

1. *Background of the scheme:* This is a 100 % centrally sponsored scheme for development of Inland fisheries statistics introduced by the Government of India, initially in some of the States in 1983-84. In view of the importance of Inland Fisheries in the economy of the country the Ministry of Agriculture, New Delhi intends to extend the scheme to all the States during Ninth Five year Plan (1997-2002). This is a central sector scheme and the pay and allowances of the staff will be met as 100% Grants in aid from the Central Government to the State Government. Programme and methodology adopted and tried for Inland Area of Brackish Water Area will be applied for Marine and Coastal area in due course of time. The scheme will be introduced for short duration of two to three years by drawing staff on deputation and contract basis.
2. To facilitate implementation of the programme the following staffing pattern has been envisaged by the Government of India with 100% G.I. Aid towards the pay and allowances of the staff to be met by the central Government.

1.Dy.Director (2200-4000)	1
2.Investigator (1600-2600)	2
3.Technical Assistant/ Computer (1600-2600)	2
4.Typist (950-1500)	1

3. *Objective of the scheme:* The objective of the scheme is to develop a comprehensive plan of action for collection of data on scientific lines with regard to various inland fisheries resources like ponds, tanks, lakes, reservoir, rivers etc. The procedure involves firstly standardisation of concepts definitions and terminology's involved and secondly development of statistically supported methodology for resources assessment and fish catch estimation in respect of inland fisheries resources.
4. *Financial outlay:* The financial requirement under the scheme is around 7.00 lakh per year. The State Government has accorded approval for the scheme recently and steps are being taken for implementation. A token provision of Rs. 0.03 lakh is proposed as State share and Rs.7.00 lakh has been proposed as central share in the Annual Plan 2001-02.

1.6 FORESTRY AND WILDLIFE

The major objectives of forestry sector are conserving and enhancing the quality of environment and preserving the biological diversity. It is proposed to achieve the same by protecting and preserving the existing forests and by bringing the cultivable wasteland and degraded areas under forest cover.

During the preceding Plans, various steps have been taken in this direction. Due to concerted efforts made in bringing natural gaps and degraded forests under afforestation schemes the forest cover of the State has increased from 28.45% in 1990 to 33.81% in 1997 as per the State of Forest Report prepared by the Forest Survey of India, Dehradun.

During the Ninth Plan period afforestation has been done in forest and non-forest areas under various plan schemes of State and Central Governments. The degraded forests are rehabilitated with an annual target of 600 ha.

Social forestry plantations are raised in non-forest area, although there are some constraints. Though there are large areas of land under the control of comunidades and other institutions, they do not come forward to part with their lands. This may be attributed to the ever-increasing demand of land for development activities like housing, industry, tourism related activities etc.

A comprehensive Joint Forest Management scheme for the State of Goa has been drawn up which has been approved by the State Government. The Department will now work out the final details and carry out micro planning to effectively implement the Joint Forest Management scheme and thereafter assess its impact on various issues.

A proposal under integrated afforestation and eco-development project scheme has been prepared and is under active consideration of the State Government which interalia also incorporates policy of sharing non-timber forest produce (NTFP) and minor forest produce with the village community. This will generate employment to the rural populace and also enable the rural people to harvest minor forest produce. The Government of India has launched a project 'Smanvit Gram Vanikaran Samirddhi Yojana (SGVSY)' by merging five existing schemes viz. 1) Integrated Afforestation & Eco Development Scheme 2) Non-timber Forest Produce scheme 3) Area Oriented Fuelwood & Fodder project scheme 4) Association of ST & RP in regeneration of degraded forests in respect of sharing basis scheme 5) Eco Development in and around National Park and Sanctuaries. The Department is already on the task of formation of Forest Development Agency (FDA) as stipulated in the project.

A policy ban on establishing new sawmills is in vogue since 1982 and is in conformity with the recent Supreme Court directive. The State Government has banned establishing any wood based industry.

Since 53% of forest area is presently under wildlife park/sanctuaries, the forest land for afforestation activities has been considerably reduced. Moreover, due to

moratorium imposed by the State Government, green felling has been stopped since 1981. As a remedial action reboisement of existing blanks by encouraging natural regeneration and filling up of available small blanks in degraded forest areas with indigenous species is taken up. For developmental schemes like construction of buildings and roads in remote forest areas shortage of funds has resulted in completing the works in a phased manner.

Till recently the State had one National Park and four sanctuaries but in the month of May/June, 1999 the State Government has constituted two more sanctuaries covering major part of the Western Ghats of the State in Sattari, Canacona and Sanguem talukas. By doing so, total protection is provided to the ecologically important Western Ghats which form catchment of major rivers of the State. These sanctuaries are scientifically managed.

The Working Plan for South Goa has already been despatched while revision of draft of North Goa is in progress.

The felling of trees from private areas is being strictly regulated under provisions of Preservation of Trees Act, which was introduced in 1984. Transit of forest produce in these areas is regulated as per Goa, Daman and Diu Forest Rules, 1964 framed under section 41 of the Indian Forest Act, 1927.

With the increasing demand for timber and firewood the State is not in a position to meet the requirements of the public. Therefore, import of forest produce is encouraged from the neighbouring State and the Department is also extracting/salvaging dead, dying and moribund trees from Government Forest Area.

Other thrust areas identified are –

- (a) There are vast areas of eucalyptus plantations, which are required to be removed and will be replaced with better forestry species.
- (b) Development of nurseries with sprinkler irrigation, implementing 'tall seedlings concept'.
- (c) Supply of seedlings to weaker sections free of cost and to the general public at stipulated rate. .
- (d) Modernisation of existing Forest Training School with better library facilities, computers and other equipments.
- (e) Supply of fuel wood at subsidised rate to the economically weaker sections of the society.
- (f) Providing employment to the rural people and supply of canes to SSI units.
- (g) Strengthening extension/publicity wing in the Forest Department to impart environmental education in schools, panchayats and colleges.
- (h) Providing technical services to private tree growers to enhance participative planning.
- (i) Conducting seminars, nature camps for school/college students and other organisations.

The schemes as proposed would generate around 2.00 lakh mandays by way of wage employment mainly to rural and backward population of the State. About 50 % of

employment generation will be availed by women in nurseries and other forestry works.

1. Name of the scheme:- Intensification of Management

Sub schemes

- a) Intensification of Management
- b) Planning and Statistics

a) *Objective of the scheme* :-This scheme deals with manpower generation and management , in addition to updating the information system by way of procuring modern equipments like computers with its accessories and other supplementary electronic devices.

b) It is proposed to acquire computers and other peripherals including furniture and stationery. An outlay of Rs. 11.15 lakh is proposed in the Annual Plan 2001-02.

2. Name of the scheme:- Forest Research and Education

Sub schemes

- a) Forest Research and Utilisation
- b) Forest Education

a. *Objective of the scheme*:- This scheme envisages feedback to various activities of the department by conducting trials and suggesting ways and means to improve the quality of various activities taken up by the department, in addition to training of field staff at various institutions within and outside the State of Goa. Central assistance is availed under this scheme. Participation at All India Forests Sports Meet is also envisaged.

b. *Proposed outlay and physical targets for Annual Plan 2001-02*

(i) Outlay Rs. 13.75 lakh

(ii) *Physical Targets*:- Physical targets proposed are conducting trials on various forest research activities and natural generation of forest species, training of forest officials, maintenance of teak seed orchards sample plot, maintenance of oil seed plantations, maintenance of satpal arboratum and purchase of motor cycles.

3. Name of the scheme:- Forest Conservation and Development

Sub schemes

- a) Survey and Demarcation
- b) Working Plan
- c) Soil Conservation
- d) Labour Welfare

a. *Objective of the scheme*:- The scheme aims at consolidation of forest area through scientific management, which includes constitution of Reserve Forest under Indian Forest Act, 1927, soil and water conservation works, revision of Working Plans and providing recreational facilities to the labour. The areas affected by biotic interference like grazing, fire hazards will be given priority. Maintenance of the forest boundary is an ongoing work under Survey and Demarcation scheme.

b. *Proposed outlay and targets for Annual Plan 2001-02*

(i) Outlay Rs . 43.65 lakh

(ii) Physical Targets:-

1. Survey and Demarcation - The work of boundary clearance of 300 R/kms. density and mapping of South Goa will be carried out. Procurement of modern surveying equipment and survey of private forests areas will be taken up.
2. Soil Conservation - 50 ha. Maintenance - 200 ha.
3. Construction of labour sheds and providing recreational facilities to the labour force.
4. Construction of Vasant/seasonal bhandaras and two artificial lakes. Cleaning and maintenance of water holes, rubble and brushwood checkdams.

4. Name of the scheme:- Forest Protection

a) *Objective of the scheme:-* Forests are subjected to various biotic interference like grazing, fire etc. besides illegal felling and transport of trees and poaching. The scheme envisages enforcement of various Acts to curb illegal and encroachment in forest lands. It is proposed to avail Central Assistance under this scheme as also to continue and operate check posts and barriers beside protection at various depots. Mobile patrolling of sensitive forest areas will also strengthen the existing infrastructure.

b) *Financial & physical targets for Annual Plan 2001-02*

(i) Outlay: Rs.37.15 lakh

(ii) Physical targets:- Intensification of forest protection, creating fences around forests, providing arms & ammunitions to the staff in sensitive areas, maintenance and operation of existing check nakas, effective defence of Court cases, maintenance of wireless system, providing uniforms to patrolling staff, procurement of vehicles, fire tracing works in three sanctuaries, protection work of sea turtle at Morjim and Galgibagh, purchase of Tata Mobile vehicle for patrolling and animal rescue operations, liability due to conferring temporary status to daily wage labourers, acquiring services of 4 labourers for protection of birds at Chora and purchase of a jeep.

5. Name of the scheme:- Production Forestry

Sub schemes

- a) Cultural operation
- b) Exploitation of Timber
- c) Establishment of firewood depots

a. *Objective of the scheme :-* This is another area, which requires to be given additional thrust. Presently, only fallen and uprooted trees are being salvaged. A judicious harvesting of over-matured, dying, moribund trees from Government

forests is also proposed to be taken-up to facilitate growth of natural regeneration and to meet local demand of fuel wood and timber.

- b. The existing teak, eucalyptus and mixed species plantations are also to be maintained. Periodical tending like climber cutting and thinning results in better yield. Scientific extraction of canes and bamboos is also carried out. Firewood is supplied to firewood depots run by scheduled caste families besides being auctioned to the general public.
- c. *Proposed outlay and physical targets for Annual Plan 2001-02*
 - (i) Outlay : Rs 17.45 lakh
 - (ii) Physical targets:-
 1. Salvaging timber 140 m³,
 2. Firewood 350 m³
 3. Cultural operations 675 ha.
 4. Extracting canes 75,000 nos.
 5. Maintenance of firewood depots, gardens, creation of gardens and lawns, control of weeds such as Eupatorium in Eco-Tourism Complexes and grass plots inside the sanctuary area for habitat improvement.

6. Name of the scheme:- Wild Life Management

- a. *Objective of the scheme:-* The scheme aims to protect and preserve wildlife in the Sanctuaries by means of enhanced availability of water and fodder and prevention of poaching. Maintenance of existing zoos, repairs of enclosures, erection of new enclosures, maintenance of gardens & lawns, eco-tourism and cottages. It is proposed to avail central assistance under this scheme.
- b. *Proposed outlay and physical targets for Annual Plan 2001-02*
 - (i) Outlay : Rs. 34.20 lakhs.
 - (ii) Physical targets:- Maintenance of garden, pump house, appointment of computer operator, driver, mahouts, sweepers, chowkidars, animal attendants, maintenance of Kankirem fodder nursery, repairs of Gaur, Lion enclosure, maintenance of ornamental plants. Replacement of chain link fence and liability due to conferring temporary status to daily wage labourers.

7. Name of the scheme:- Social and Urban Forestry

Sub schemes

- a) Social Forestry
 - b) Area oriented fuelwood & fodder project - CSS
 - c) Forest Publicity
 - d) People's nursery
 - e) Raising of fuelwood plantations under social forestry for SCs.
 - f) Establishment of firewood depots for SCs.
- a) *Objective of the scheme:-* The objective of the scheme is to involve the general public in forest activities. Seedling of miscellaneous species are raised and

supplied to various educational institutions, panchayats, municipalities, mining companies and general public. Under people's nursery, farmers having land and watering facilities are identified and raw materials and technical guidance is given to raise nurseries. The farmers can then sell the seedlings in open market or to the department at the rate fixed by the department. Raising of avenue plantations, maintenance of green house and mother stock of ornamental plantation is also carried out. Celebration of Vanamahotsava is done in a befitting way.

b) Central assistance on 50:50 basis under Area Oriented Fuelwood & Fodder Project scheme is availed. The land in the Comunidades/Devalayas is taken up for afforestation after agreement with the owners of the land. At the time of harvest, the produce is shared after deducting expenditure incurred on such plantations.

c) *Financial & physical targets for the Annual Plan 2001-02*

(i) Outlay: Rs. 56.10 lakhs

(ii) Physical Targets:-

1. Raising 20 lakh seedlings
2. Creation of 100 Ha of plantations under Area Oriented Fuelwood & Fodder Project.
3. Maintenance of older plantations, avenue plantations, nurseries and beautification of two traffic islands, road dividers, circles and other gaps in the cities.
4. Vanamahotsava celebration, display of boards in public places depicting importance of conservation and release of advertisements.
5. Maintenance and casualty replacement of roadside plantations, ornamental plants, mother stock and green house, extension of avenue plantations and its maintenance and liability due to conferring of temporary status to daily wage labourers.
6. Printing of newsletter, brochures and display boards & exhibiting films & slides, printing of brochures of protected areas, stickers on wildlife of Goa, 1500 caps, 20 display boards, 300 photographs and acquiring of visual equipment and prizes for wild life week celebrations.

8. Name of the scheme:- Forestry Infrastructure Development

a. *Objective of the scheme:-* This is a new scheme under revenue head introduced during the IXth Plan. The department is facing acute shortage of funds for maintenance of roads and buildings. There are in all eleven Range Headquarters in addition to three Divisional Head Quarters. There are about 70 residential quarters. These buildings require regular repairs/maintenance. In view of paucity of funds, some of the buildings are in very bad shape. The approach roads to these buildings require regular maintenance.

b. *Financial & physical targets for 2001-02*

(i) Outlay Rs. 37.25 lakh

- (ii) Physical Targets: Development of ground at Forest Training School, repairs and maintenance of office buildings, rest house, creation of new lawn for rest houses, residence quarters and buildings and cottages of wildlife sanctuaries.

9. Name of the scheme:- Communication and Buildings

Sub-schemes

- a) Communications
- b) Buildings
- c) Goa Forest Development Corporation

- a. *Objective of the scheme.* The scheme aims at construction of office buildings, godowns, staff quarters, construction and maintenance of roads for better mobility in forests, transportation of extracted salvaged timber, firewood and newly extracted canes. The department itself will undertake the construction of buildings and roads.
- b. *Financial & physical targets for 2001-02*

i. Outlay Rs. 23.20 lakh

- ii. Physical Targets:- Construction of 3kms. road, 'E' and 'A' type quarters, office building at Keri, construction of eco-tourism centre at Mollem and cottages at Cotigao, Turtle study centre at Galgibag, operation theatre and treatment room for Bondla mini zoo, infrastructure development at Madei and Netravali Wildlife Sanctuaries, construction of Forest Rest House, godowns and boundary wall, completion of auditorium, construction of wireless tower at Cotigao and for turtle project at Pernem and Galgibag, purchase of wireless equipments, interpretation centres, reconstruction of eco-tourism cottages.

Goa Forest Development Corporation

The Goa Forest Development Corporation is set up with the objective of rejuvenating cashew crop and also in due course of time other economically important forestry species. An outlay of Rs. 60.00 lakh is proposed for this Corporation for development of cashew plantation.

10. Name of the scheme: Rehabilitation of degraded forests/older plantations and land acquisition

- a. *Objective of the scheme:-* The objective of the scheme is to restock the understocked forest areas, enhance productivity of potentially productive areas and rehabilitate degraded forest areas by taking up enrichment plantations and encouraging natural regeneration of indigenous species by elimination of weeds i.e. Aided Natural Regeneration. It is also proposed to avail Central Assistance under this scheme. Land acquisition will also be considered wherever required.

- b. *Financial & physical targets for Annual Plan 2001-02*

(i) Outlay Rs. 29.30 lakh

(ii) Physical Targets

- 1) Rehabilitation in forest areas - 60 ha.
- 2) Maintenance of older plantations - 150 ha.
- 3) Raising of 6.50 lakh seedlings.
- 4) Maintenance of nurseries, sprinklers and pipeline

11. Name of the scheme: Gardens & Parks

a. *Objective of the scheme:* The objective of the scheme is to maintain and develop the gardens viz. Children's Park Campal, Dona Paula, Dr. Ambedkar's Park, Cabo Raj Niwas, Secretariat gardens, Cunchelim Spring garden and the gardens at VIPs residences. The infrastructure of the Gardens is proposed to be improved. Ornamental plants nursery is maintained.

b. *Financial and physical targets for 2001-02*

i. Outlay: Rs. 40.00 lakh

ii. Physical targets: Maintenance of Parks and Gardens. It is also proposed to establish 2 new gardens at touristic important places. Beautification in front of Cabo Raj Niwas, gardening and establishment of Botanical Garden at Salaulim dam are also proposed subject to availability of funds.

1.7 FOOD, STORAGE AND WAREHOUSING

Introduction

Storage and Warehousing is an important programme implemented under the Cooperative Sector. Under this programme, 100% assistance for construction of small, medium and large godown-cum-office buildings is provided to Primary Agricultural Credit Cooperative Societies, Taluka Farmers Service Cooperative Societies, Dairy Cooperatives, Consumer Cooperatives, Marketing Cooperatives, Processing Cooperatives including Sugar Factory, Industrial Cooperatives. The assistance is provided in the form of loan and subsidy at the rate of 50% each, subject to the condition that a competent PWD authority approves the estimates. The godown-cum-office buildings constructed by the Cooperative Societies will have facilities such as consumer shops/retail outlets, office rooms, space for meeting hall and storage godowns with storage capacity from 50 M.T. or more depending upon the actual requirements. These godowns are useful for bulk storage of agricultural produce, consumer goods, cattle feed, milk and other finished products. The societies can also accommodate their office, banking counters etc. in the godown premises.

An amount of Rs. 1.00 lakh has been provided to a Dairy cooperative society for construction of godown-cum-office building. Two cooperative societies are likely to get the benefit of the scheme during 2000-01 for which an amount of Rs. 5.00 lakh is earmarked. An outlay of Rs.4.00 lakh is proposed in the Annual Plan 2001-02 to assist 2 cooperative societies for construction of 2 godown-cum-office buildings.

1.8 AGRICULTURAL MARKETING AND QUALITY CONTROL

Introduction

The development of Agricultural Marketing in Goa was started in the year 1964. Before introducing the scheme for development of agricultural marketing system, a pre-regulation survey of various agricultural commodities drawn in Goa was conducted. The survey revealed that the marketing of these commodities was scattered all over Goa and there was no protection to the producer as also a scientific infrastructure for marketing their produce. Taking this into consideration, agricultural marketing scheme was introduced in Goa by creating a Marketing Section attached to the Department of Cooperation. Under this programme, the following schemes are being implemented:

1. Agricultural Marketing and Quality Control
2. Strengthening of the Department
3. Grading and Standardisation

1. Agricultural marketing and quality control

When a producer goes to market his produce, he seldom gets a fair return. A number of *malpractices like under-weighting, unauthorised deduction etc.* take away a substantial share of the producers' price. As such scientific marketing facilities are to be provided where transactions are fair and competition prevails so that the producers get a fair price. For this purpose, the Maharashtra Agricultural Produce Marketing (Regulation) Act, 1963 was extended to the State of Goa with modification under which the Goa Agricultural Produce Market Committee has been constituted for establishment of Market Yards for the benefit of the producers/traders. So far 8 market sub-yards and one principal market yard have been established. Presently, 21 commodities are notified for regulation. The total transactions of notified commodities in the main market yard and sub-yards as well as sub-market yards amounted to Rs. 32.62 crore during the year 1999-2000.

The Government of India initially sponsored the National Grid of rural godowns scheme. This was taken up in Goa from 1985. The objective of the scheme is to create a network of godowns in the rural areas for storage of agricultural produce, fertilisers, inputs, seeds, etc. by small and marginal farmers. Under the scheme, 131 godowns of 9070 M.T. capacity have been established so far.

The anticipated expenditure during 2000-01 is Rs. 4.80 lakh. An outlay of Rs.3.80 lakh is proposed in the Annual Plan 2001-02.

2. Strengthening of the Department

Market survey and investigation involves conducting of survey to study the marketing process of various agricultural commodities grown in Goa and help the producers in marketing their produce. So far 9 Market Survey Reports have been brought out in respect of various commodities.

Market Intelligence involves collection of daily wholesale and retail prices of more than 100 commodities and preparation of daily/periodical reports thereof. This was started at the instance of the Economic and Statistical Advisor to the Government of India. These prices are broadcast on All India Radio, Panaji.

An outlay of Rs. 0.12 lakh is proposed in the Annual Plan 2001-02.

3. Grading and standardisation

The Agricultural Produce (Grading and Marketing) Act, 1937, a Central Act, has been extended to the State of Goa. The objective is to ensure uniform grading and standardisation of agricultural commodities to help the producers to fetch better returns according to the grade. So far, 3 grading centres at producers' level have been established for commodities like coconuts, betlenuts and cashewnuts in 3 Market Yards. Under this scheme, the market committee is being provided subsidy at the rate of Rs. 4,000/- per year for each grading centre.

During 1999-2000, subsidy of Rs. 8000/- was released to the Goa Agricultural Produce Market Committee, Margao. Anticipated expenditure during 2000-01 is Rs. 0.08 lakh. An outlay of Rs.0.08 lakh is proposed in the Annual Plan 2001-02.

1.9 COOPERATION

Introduction

The Cooperative Movement was launched in Goa with effect from 18.12.1962. This democratic movement has always been considered to be the only movement competent to and capable of catering to the needs of the common man and the downtrodden community, which constitute a large chunk of the population of our country.

Since the introduction of the co-operative movement in this State, besides Primary Cooperative Institutions of various types, many big institutions like the State Cooperative Banks, Urban Cooperative Banks, Marketing and Supply Federation, Housing Finance and Federation, Milk Union, Cooperative Sugar Factory, Taluka Farmers Service Cooperative Societies have been setup. As on 31.3.2000, the number of Cooperative Societies registered and functioning has reached to 1848 with a total membership of 5.51 lakhs. This movement covers almost all the economic fields of the State under its fold.

The progress made by the Cooperative Movement over the years can be seen from the comparative figures as indicated in the following table

Sl. No	Particulars	Position for the year ending				
		31-3-96	31-3-97	31-3-98	31-3-99	31-3-00
1	No. of Cooperative Societies	1409	1510	1649	1731	1848
2	Membership (No. in lakhs)	4.29	4.75	4.99	5.26	5.51
3	Paid up share capital (Rs. crore)	43.52	48.65	52.85	57.96	62.91
4	Working capital (Rs. crore)	816.18	1078.15	1246.50	1486.81	1672.99
5	Deposits (Rs. crore)	562.56	658.38	845.25	1019.24	1128.72
6	Business turnover (Rs. crore)	136.69	154.21	171.33	207.78	253.61

Consequent upon attaining Statehood by Goa on 30.5.1987, the cooperative movement has been saddled with the added responsibility of finding ways and means to improve the economy of the State particularly of the population in rural areas through Cooperative Institutions registered and functioning in this State.

Under this programme, various sub-schemes proposed for implementation during the Annual Plan 2001-02 are as under:

1. Direction and Administration (Strengthening of Department, Audit of Cooperatives, Training, Information & Publicity)

Objectives:

Due to continuous increase in number of Cooperative Institutions in the State, the responsibility of the Department of Cooperation has been increasing simultaneously. In order to have proper supervision and control over the functioning of the Cooperative Societies and to ensure proper implementation of various development schemes, it is necessary to have a network of inspection, audit and supervisory and

executive staff. Such a set up will be able to guide the cooperative societies for solving the operational problems and ensuring quicker implementation of the programmes. Thus, two posts of Assistant Registrar exclusively for recovery of overdues of the cooperative banks are created and filled during 2000-01.

With the increase in the number of Cooperative Societies, expansion in their business and reorganisation of the department into zonal offices, it is felt necessary to set up a computer section for compilation of statistics, creation of database and analysis and monitoring implementation and effectiveness of various schemes. It is also proposed to give basic computer training to the departmental staff.

Under the sub-scheme of Education, Research and Training, assistance in the form of grants is being released to the Goa Rajya Sahakari Sangh (GRSS) towards imparting training to the Secretaries and office bearers of Cooperative Institutions by conducting short-term courses. In order to improve efficiency and update knowledge, the officials of the Department would be deputed to other States for advanced training, diploma courses and seminars.

Under the programme, an amount of Rs. 53.30 lakh is proposed in the Annual Plan 2001-02.

2. Multipurpose Rural Cooperatives

The main objectives of the scheme are:-

1. To strengthen the capital base of the Cooperative Societies for increasing their borrowing capacity for providing credit facilities to the farmers.
2. To minimise the loss sustained by the Cooperative Societies due to low margin of profit in the business of marketing agricultural requisites and distribution of essential commodities.
3. To set up branches/retail outlets for distribution of essential commodities (both controlled and non-controlled) fertilisers, cement, cloth, etc.
4. To improve economic condition of the rural artisans and other small entrepreneurs by providing them timely credit.

Under this scheme, 86 Primary Agricultural Cooperative Societies and 3 Taluka Farmers Cooperative Societies are catering to the needs of farmers by providing agricultural credit, inputs, etc. and undertaking procurement and distribution of controlled and non-controlled commodities. These societies are assisted by way of share capital, loan and subsidy for purchase of furniture, fixture, managerial subsidy, etc. for opening retail outlets.

As per the recommendation of the Agricultural Review Committee, the Primary Agricultural Credit Societies/Farmers Service Cooperative Societies have undertaken additional activity of business development programme by opening counters for mobilisation of deposits. The deposits so mobilised by the PACs/FSS up to Rs. 30,000/- in each case are guaranteed by creation of Deposit Guarantee Fund maintained at the level of the Goa State Cooperative Bank. It is proposed to provide assistance by way of share capital of Rs. 25,000/- for meeting working capital

requirements and subsidy of Rs. 25,000/- for creation of infrastructure at the extension counters set up by the PACs/FSS. So far, 25 Societies have implemented this programme. Deposits to the extent of Rs.5.58 crore have been mobilised by these Societies till 31.3.2000.

During 1999-2000, an amount of Rs.1.52 lakh has been provided to one PACS for opening one large size retail outlet with self-service system. So also an amount Rs. 2.50 lakh has been provided to 5 societies by way of share capital and subsidy for implementing this programme. An amount of Rs.3.00 lakh is likely to be released to 4 cooperative societies during 2000-01. An outlay of Rs. 1.00 lakh is proposed in the Annual Plan 2001-02 to assist 2 Societies.

3. Credit Cooperatives

Objectives

Under the scheme, the Goa State Cooperative Bank Ltd. is being provided financial assistance by way of share capital and managerial subsidy to open new branches in rural areas. The Goa State Cooperative Bank Ltd., has its branches in rural and urban areas of Goa and also in the Union Territory of Daman and Diu. The financial assistance is being provided to achieve the following objectives.

1. To build up a strong credit structure to meet all the credit demands of the affiliated Primary Credit Cooperative Societies.
2. To improve the economic conditions of the weaker section of the community by advancing loans for various purposes at concessional rate of interest;
3. To provide credit to the agriculturists for promotion agricultural activities in the State.
4. To implement priority sector programmes sponsored by the Government.

The Goa State Cooperative Bank Ltd. is implementing a 'Deposit Guarantee Scheme' under which deposits to the extent of Rs. 30,000/- mobilised by the PACs/FSS under the Business Development Planning Programme are guaranteed. A fund is created out of the contribution made by the State Government, the Goa State Cooperative Bank Ltd., and the concerned PACs/FSS @ 0.50%, 0.25% and 0.25% respectively of the deposits as on 31st March every year. The main aim of the scheme is to provide guarantee for the deposits mobilised by the PACs as support measure, to create a sense of security amongst the depositors and aim towards better mobilisation of resources. So far, 25 societies have set up Deposit Mobilisation Counters and deposits to the tune of Rs. 5.58 crore have been mobilised till 31.3.2000.

The Government during 1999-2000 has contributed an amount of Rs.2.79 lakh to the Guarantee Fund. An outlay of Rs. 2.75 lakh has been earmarked in the Annual Plan 2000-01. No outlay is proposed in the Annual Plan 2001-02.

4. Housing cooperatives

The Goa State Cooperative Housing Finance and Federation Ltd., Panaji provides financial assistance to the Primary Housing Cooperative Societies for completion of their Housing Projects. The Federation also advances loans to individuals for construction of own houses/flats. The Federation avails loans from the financing agencies like Life Insurance Corporation of India, National Housing Banks, etc. for meeting the needs of its members.

Under this scheme, the Government provides share capital contribution for raising the borrowing capacity of the Federation for availing loans from the Life Insurance Corporation of India and other financial institutions.

The Federation had advanced loans amounting to Rs. 308.36 lakh for construction of 230 flats during 1999-2000. An outlay of Rs.5.00 lakh is proposed in Annual Plan 2001-02.

5. Marketing cooperatives

In all there are 9 Marketing Cooperative Societies functioning in this State. Marketing of agricultural produce is one of the important activities undertaken by these Cooperative Societies for providing ready market and securing remunerative price for their produce. Under the scheme, financial assistance in the form of share capital, loans and subsidies is being provided to strengthen the financial base of the societies. The following are the objectives of the scheme.

1. The farmers get better value for their agricultural produce which in turn act as an incentive for them to grow more.
2. Due to marketing of agricultural produce through Marketing Cooperatives the private middleman/traders who exploit the producers stand automatically eliminated.
3. The farmers/general public is made available agricultural requisites and controlled/non-controlled essential commodities at reasonable rates.

An outlay of Rs. 12.00 lakh is proposed in the Annual Plan 2001-02.

6. Sugar Factory

The Sanjivani Sahakari Sakhar Karkhana Ltd., the only sugar factory in the State, sustains heavy losses on account of non-availability of sugarcane in sufficient quantities. Since there is no sufficient production of sugarcane in this State, the factory is importing sugarcane from the neighbouring States like Maharashtra and Karnataka. Efforts are on to increase the production of sugarcane locally. In order to help the sugar factory to overcome the financial difficulties to some extent, the State Government is providing financial assistance by way of share capital contribution. During the year 1999-2000 the factory has crushed 1,47,177 M.T. of sugarcane and produced 1,49,893 quintals of sugar.

During 2000-01 the Department has released Rs. 5.00 lakh to the Sugar Factory. An outlay of Rs.5.00 lakh is proposed in the Annual Plan 2001-02.

7. Consumer cooperatives

As on 31.3.99, in all 112 Consumer Cooperative Societies including the Goa State Cooperative Marketing and Supply Federation Ltd. are functioning in this State. The main function of these societies is to undertake the activity of distribution of controlled and non-controlled consumer commodities at reasonable rates and hold price line in the open market. Under the scheme, small/large size retail outlets including departmental stores, self-service units have been established for distribution of consumer goods in the State. The Department provides financial assistance to these societies in the form of share capital, loan and subsidies for various purposes for strengthening their capital base. The objectives are follows.

1. To accelerate growth of consumer cooperatives and strengthen them in order to ensure that they play a pivotal role in the distribution of consumer goods.
2. To increase the coverage of rural population under the scheme of distribution of essential commodities for mass consumption by opening more retail outlets in the rural and semi-urban areas.
3. To ensure availability of consumer goods to the public by maintaining quality and fair rates.

The provision of Rs. 0.45 lakh in the Annual Plan 2000-01 will be fully utilised. An outlay of Rs.0.50 lakh is proposed in the Annual Plan 2001-02.

8. Dairy cooperatives

There are 157 Dairy Cooperative Societies in the State established on Anand Pattern. These societies undertake collection of milk from individual producer members and supply the same to the Milk Union, which is the federal Institution of Primary Dairy Cooperatives. These societies provide medical aid, arrange artificial insemination programmes and also undertake distribution of Dairy requisites such as cattlefeeds, fodder, etc. to its members. The Milk Union has introduced a scheme of providing loan up to Rs. 10,000/- to the farmers who have their own milch animals for cultivation of green fodder. As the production in the State is not enough to meet growing demand, milk is being imported from neighbouring States. To achieve self-sufficiency in milk production, it is necessary to boost local production by strengthening the Dairy Cooperatives. The Government provides financial assistance to the Dairy Cooperatives and the Milk Union in the form of share capital, loan and subsidy. During 1999-2000, the Milk Union has supplied 266.15 lakh litres of milk valued at Rs. 4040.31 lakh. Under this scheme, during 1999-2000, 3dairy cooperative societies have being provided assistance of Rs. 0.75 lakh. An outlay of Rs. 0.25 lakh is earmarked in the Annual Plan 2000-01 to assist one dairy cooperative society. An outlay of Rs.0. 25 lakh is proposed in the Annual Plan 2001-02 to assist one Dairy Cooperative Society.

CHAPTER 2

RURAL DEVELOPMENT

2.1 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT/ RURAL WAGE EMPLOYMENT

Introduction

The Rural Development Agency was set up on 4.11.1980 after amalgamating the former Small Farmers Development Agency and Integrated Rural Development Programme. Prior to attaining statehood, the Agency was catering to the rural socio-economic needs of the entire Union Territory. However after attaining Statehood on 30.5.1987, Daman and Diu were delinked and the Agency restricted its activities to Goa only. In 1996-97, a branch office of RDA was set up in Margao, which caters to rural development activities pertaining to South Goa District.

As per the directions from the Government of India, the Agency had conducted a survey of people living below poverty line in the State during 1997-98. As per the survey, only 17 percent of the rural households having an annual income Rs.11,000/- or below are still living below the poverty line. In absolute terms there are about 23101 families in the rural areas to be taken care of by the RDA. The Agency implements the following poverty alleviation programmes.

1. Swarnjayanti Gram Swarozgar Yojana (SGSY)
2. Jawahar Gram Samridhi Yojana (JGSY)
3. Indira Awaas Yojana (IAY) (covered under housing sector)
4. Employment Assurance Scheme (EAS)
5. DRDA Administration

a. Swarnjayanti Gram Swarozgar Yojana (SGSY)

The Government of India has introduced a new scheme viz. Swarnjayanti Gram Swarozgar Yojana (SGSY) from 1st April, 1999 amalgamating the earlier schemes like IRDP, DWCRA, TRYSEM, SITRA, GKY and MWS. This is a holistic programme covering all aspects of self employment such as the organisation of the poor into self help groups, training, credit, technology, infrastructure and marketing. The Centre and the State on 75:25 basis will fund the scheme. The assisted families known as Swarozgaris may be individuals or groups (Self-Help Groups). Emphasis will be on group approach. The objective of the scheme is to bring every assisted family above the poverty line in three years. For this, four to five activities will be identified for each block based on resources, occupational schemes of the people and availability of market. Selection of the key activities will be with the approval of the Panchayat samitis at the block level and DRDA at the District level.

Subsidy under SGSY would be 50% of the project cost up to a maximum of Rs.10,000/- for SCs/STs and 30% of the project cost up to a maximum of Rs.7500/- for others. For self help groups, subsidy would be 50% of the project cost subject to a ceiling of Rs.1.25 lakh. There will be no limit on subsidy for irrigation projects. The

proposed outlay for 2001-02 is Rs.30.00 lakh as state share to cover 2000 families below the poverty line.

2. Jawahar Gram Samrudhi Yojana (JGSY)

The Government of India has restructured the existing scheme i.e. Jawahar Rozgar Yojana into Jawahar Gram Samrudhi Yojana with effect from 1.4.1999. The Centre and the State on 75:25 basis will fund the scheme. The objectives are as under:

- a) *Primary objective:* Generation of additional gainful employment for the unemployed and under employed people in the rural areas.
- b) *Secondary objective:* (i) Creation of productive community assets for direct and continuing benefits to the poverty groups and for strengthening rural economic and social infrastructure which will lead to rapid growth of rural economy and steady rise in the income level of the rural poor. ii) Improvement in the overall quality of life in the rural areas.

Illustrative list of works to be taken up under JGSY:

- i) Social Forestry works
- ii) Soil and water conservation works
- iii) Minor irrigation works
- iv) Flood control works
- v) Construction and renovation of village tanks
- vi) Sanitary latrines
- vii) Construction of rural roads
- viii) Land development and reclamation of waste lands
- ix) Construction of rural buildings like storage godowns, work sheds, panchayat ghars, school buildings etc.

Physical and financial targets: An outlay of Rs.49.30 lakh as state share is proposed in the Annual Plan 2001-02 creating an employment of 3.32 lakh mandays.

3. Employment Assurance Scheme (EAS)

The primary objective of this scheme is to provide gainful employment to two adults per family during the lean agricultural season in rural areas with a minimum of 100 days per year. This scheme has been implemented in the State from the year 1997-98 through the village panchayats. Under this scheme, development works like roads, irrigation tanks, bandharas, buildings for anganwadis etc., have been taken up. The Centre and the State on 75:25 basis will fund the scheme. An outlay of Rs.50.00 lakh is proposed in the Annual Plan 2001-02.

4. DRDA Administration

The Government of India has introduced a new scheme viz. DRDA Administration from 1.4.1999. The scheme aims at meeting the administrative cost of DRDAs which were earlier met as percentage of different programmes. The Centre and State on 75:25 basis will fund this scheme. An outlay of Rs.25.00 lakh is proposed in the Annual Plan 2001-02.

2.2 SETTLEMENT AND LAND RECORDS

Introduction

Land is precious gift of nature. As such, it has to be properly measured, accounted and recorded not only to ensure peace and harmony in the society and minimise social tensions and disputes, but also for proper planning and development. It is therefore imperative that the records are properly prepared, maintained, updated and made available to the public, on requirement. It is with this realisation that the Government carried out a new and comprehensive cadastral survey of the whole State, in order to prepare and maintain systematically land records in all aspects.

The Directorate of Surveys and Land Records is vested with the responsibility of preparation and maintenance of cadastral records as also revision and updating of land records. This work arises pursuant to the order of various Courts in cases related to partition, conversion, re-survey, re-fixation, demarcation and correction. It also deals with Land Acquisition matters by way of preparation of plans and reports. Confirmation of holdings and mutation of properties in city areas, issuing of certified copies of plans/maps to the public, disposing of cases under Record of Rights, carrying out settlement operations for fixation of standard land revenue and calculation of assessment and defending Government interest in Government lands before various Courts of Law are the other important functions of this Directorate.

This Directorate implements four schemes viz. 1) City Survey, 2) Settlement operation, 3) Updating of Land Records and 4) Strengthening of Revenue Administration. Besides a 100% centrally sponsored scheme 'Pilot project on computerisation of land records' is also under implementation.

L City Survey

Objectives: This is an ongoing scheme. The objective is to confirm the lawful possession of the holders of properties in urban areas. It is also aimed at providing basic data for preparation and execution of development plans and Town Planning Schemes. Under the Scheme, 4 major Towns of this State namely Panaji, Margao, Vasco and Mapusa, are being covered.

Physical Target The total No. of properties in the said 4 Cities is 53058. Of which, 41377 properties have been finalized upto 31.3.2000. During the year 2001-02, it is proposed to finalize 1000 properties.

Financial requirements: An outlay of Rs. 44.90 lakh is proposed in the Annual Plan 2001-02.

2. Settlement Operation :

Objectives This is an ongoing scheme aimed at determining the standard rate of agricultural land based on factors such as, configuration, climate, rainfall. yield of

principal crops, markets, communication and supply of labour, ordinary expenses of cultivating of soil classification etc. The scheme was taken up in the year 1987-88. The Legislative Assembly has recently approved the Settlement Report of the villages and Government has issued a notification approving the settlement rates for implementation. The work of fixation of rates as per land classified and as per each holding/survey no./sub-div no. will not be started by this Directorate. It is proposed to complete the work of determination of land revenue as early as possible by computerisation. For computerisation it is proposed to involve private agencies as it is time consuming to do it departmentally. Under this scheme an outlay of Rs. 12.75 lakh is proposed in the Annual Plan 2001-02.

3. Updating of Land Records

The original old land records require constant updating and proper up-keep, so as to satisfy public demands. The pre-liberation land records dating back almost a century is also to be preserved. The post-liberation records of new survey are getting deteriorated faster due to constant use. On the other hand, sometimes the public requires Xerox copies of the plans. Towards achieving these objectives, partitioning and air-conditioning of the record halls, construction of new record halls, purchase of Xerox machines, blueprint machines and other items are essential. Also the Branch Offices are to be provided with furniture items, typewriters, steel almirahs, racks, paper and films for plans, etc.

It is proposed construct 2 computer rooms in the Head office as additional space is required for computerisation programmes. For this purpose an outlay of Rs. 3.00 lakh is proposed in the Annual Plan 2001-02.

4. Strengthening of Revenue Administration

Objectives: Under the ambit of the Government of India scheme of 'Strengthening of Revenue administration and Updating of Land Records' (SRA & ULR), a new sub-scheme 'Strengthening of Revenue Administration' is proposed in the Ninth Plan. The objective of the scheme is to decentralise the activities of the Department for convenience of the public. Under the scheme, it is proposed to establish branch offices at 3 places, namely Bicholim, Ponda and Quepem. The idea is to have branch offices co-terminus with the sub-divisions under the charge of Dy. Collector/Sub Divisional Officer. At present, the people from Bicholim, Sattari and Ponda have to come to Panaji Head Office for their work so also from Canacona, Sanguem and Quepem to Margao and Panaji. Therefore, in the direction of the Government Policy of administration at the door steps of the public, it is proposed to establish these offices under the charge of one Inspector of Survey & Land Records with supporting staff. The scheme, if approved, require an amount of Rs. 30.00 lakh for establishment of three offices.

5. Pilot project on computerisation of land records (100% Centrally Sponsored)

The Government of India has been releasing funds under Plan scheme 'Computerisation of Land Records'. In Goa a pilot project has been started and the Government of India is wholly funding the scheme since 1994-95. Till date, the

Government of India has released an amount of Rs.103.50 lakh. Out of this, an amount of Rs.47.85 lakh has been spent till 31-3-2000, leaving a balance of Rs.55.65 lakh.

Under this scheme two projects are in progress. They are 1) Computerisation of Records of Rights Form I and Form XIV and 2) Computersation of Cadastral Maps. Under the first project the records of Form I and XIV in 8 talukas have been completed and commissioned. Public is receiving computerised certified copies of Form I and XIV at the Mamlatdar Offices. The three talukas yet to be computerised are Ponda, Bicholim and Pernem. The Government of India has released Rs. 12.9 lakh during current financial year to complete this project. It is proposed to extend this project to the cities of Panaji, Margao, Vasco and Mapusa to computerise property cards in Form 'B' and 'D'. Under the project of computerisation of Cadastral Maps, the Government of India has been requested to release additional outlay of Rs. 37.50 lakh.

2.3 PANCHAYAT RAJ AND COMMUNITY DEVELOPMENT

Introduction

The Goa Panchayat Raj Act, 1994 has been enacted keeping in view the provisions of the 73rd Amendment to the Constitution of India. The new Act provides for establishment of three-tier system of the Panchayat Raj at the village, block and district level. However the Government had decided to establish only two-tier system at the village and district level. Accordingly, elections were held to both the Zilla Panchayats on 6-2-2000. Elections to the Adhyaksha and Upadhyaksha were held on 14,3-2000.

Both the Zilla Panchayats have been provided with full time C.E.Os and some staff to begin with. The proposal for creation and filling up of posts is under consideration of the Government.

The Cabinet has constituted a sub-committee of Ministers to recommend to what extent the powers, functions and staff to be devolved to the Zilla Panchayats and also to study the recommendations made by the State Finance Commission. Pending the report the Cabinet had decided to transfer funds under some sectors to the Zilla Panchayats and accordingly Rs. 160.00 lakh have been released to the Zilla Panchayats in 2000-01.

The State has two Districts with eleven blocks. As on today, there are 188 village panchayats. As per the provisions of the Act, there are four classes of Panchayats, namely, A,B,C and D depending upon the population. General elections have been held to all the Village Panchayats.

The new Act provides for greater participation of the people and more effective implementation of Rural Development Programmes. Most of the Village Panchayats are dependent on financial assistance from the Government, which releases grants for their developmental activities. Keeping in view the objectives of the 73rd Constitutional Amendment and new Panchayati Raj Act, it is decided to continue all the existing schemes so as to enable these local bodies of self Government to carry out their duties and functions smoothly and efficiently.

Community Development

1. Strengthening of Panchayati Raj System

The objective of the scheme is to strengthen the Directorate of Panchayats as well as the Block Development Offices for smooth functioning of the Panchayat Raj. The entire amount is to be spent on salary, release of miscellaneous grants to panchayats for legal assistance, establishment of cattle ponds, demolition squads, etc. An amount of Rs. 19.80 lakh is likely to be utilised during 2000-01. An outlay of Rs. 14.30 lakh is proposed in the Annual Plan 2001-02.

2. Training to Official/non-official members

The objective of the scheme is to impart training to all the elected members and field officials such as extension officers, village panchayat secretaries and gram sevaks. The training will enable them to successfully implement various duties as well as actual execution of the developmental programmes entrusted to them under the Act. The approved outlay of Rs. 0.50 lakh will be utilised during 2000-01. An outlay of Rs. 0.50 lakh is proposed in the Annual Plan 2001-02.

3. Health and Rural Sanitation

The objective of the scheme is to provide assistance to the Village Panchayats, whose annual income is less than Rs. 5.00 lakh for maintaining sanitation by constructing wells, culverts, drainage etc. The anticipated expenditure during 2000-01 is Rs. 12.50 lakh as against the approved outlay of Rs. 3.50 lakh. An outlay of Rs.10.00 lakh is proposed in the Annual Plan 2001-02.

4. Roads and Communications

The objective of the scheme is to assist the Panchayats, which are not financially sound to undertake the work of roads and communications so as to facilitate the rural population, easy approach to cities and all round development of the village on account of roads.

The pattern of assistance is as follows:-

1. Panchayats whose annual income is Rs. 1,00,000/- : 100% of the project cost.
2. Panchayats whose annual income is above Rs.1,00,000/- but not exceeding Rs.2,00,000/-: 75% of the project cost.
3. Panchayats whose annual income is above Rs.2,00,000/- but not exceeding Rs.5,00,000/- : 50% of the project cost.
4. Panchayats whose annual income is above Rs.5,00,000/- will not be entitled to the G.I.A. under this scheme.

The anticipated expenditure during 2000-01 is Rs. 67.00 lakh as against the approved outlay of Rs. 22.30 lakh. An outlay of Rs. 45.00 lakh is proposed in the Annual Plan 2001-02.

5. Promotion and strengthening of Mahila Mandals

Under the scheme financial assistance to the extent of Rs.500/- is granted to each Mahila Mandal for taking up various activities in rural areas such as preparation and marketing of home made products, etc. The Mahila Mandals play crucial role in building leadership among women for whom one third seats as well as one third offices of Sarpanch and Deputy Sarpanch are reserved. The approved outlay of Rs. 0.10 lakh will be utilised during 2000-01. An outlay of Rs. 0.10 lakh is proposed in the Annual Plan 2001-02.

6. Payment of Grants to All India Panchayat Parishad

The objective of the scheme is to assist the Panchayat Parishad to enable the members of the Parishad to attend seminars, hold meetings and organise workshops in order to create an awareness of the importance of rural development through peoples' participation. During 2000-01, the approved outlay of Rs. 0.10 lakh will be utilised. An outlay of Rs.0.10 lakhs is proposed in the Annual Plan 2001-02.

7. Loans to Village Panchayats under Remunerative Scheme

The objective of the scheme is to advance easy loans to the panchayats in order to create durable and permanent assets to generate income to the panchayats. During 2000-01, the approved outlay of Rs. 10.00 lakh will be utilised. An outlay of Rs.10.00 lakh is proposed in the Annual Plan 2001-02.

GRANTS TO ZILLA PANCHAYATS

1. Agriculture – Grants to Zilla Panchayats for Crop Husbandry

The objective of the scheme is to step up farm production and promote well being of the farmers. The present trend of rapid change in technology necessitates regular upgradation of skills and knowledge of farming community. Training also provides more exposure to the farmers to new technologies and advances in the field of agriculture. To achieve these objectives training programme will be conducted at the Farmers Training Centre, Ela, Old Goa through the Zilla Panchayats.

The training work has been entrusted to the Zilla Panchayat of North Goa during the current financial year 2000-01 and an amount of Rs. 1.00 lakh has been provided as grants. An amount of Rs. 1.00 lakh is proposed in the Annual Plan 2001-02.

2. Irrigation and Flood Control – Grants to Zilla Panchayats for Minor Irrigation

The implementation of minor irrigation projects has been entrusted to the Zilla Panchayats and it is proposed to create additional irrigation potential by constructing Minor Irrigation Tanks and improving upon the existing tanks. An amount of Rs. 50.00 lakh has been released to the Zilla Panchayats during 2000-01. An outlay of Rs. 40.00 lakh is proposed in the Annual Plan 2001-02.

3. Transport – Grants to Zilla Panchayats for Rural Roads

The objective of the scheme is to release grants to the Zilla Panchayats of North and South Goa for maintenance and construction of rural roads. During 2000-01, an amount of Rs. 50.00 lakh has been released as grants to the Zilla Panchayats. An outlay of Rs. 83.00 lakh is proposed in the Annual Plan 2001-02.

4. Education – Grants to Zilla Panchayats for Government Primary School Buildings

The objective of the scheme is to provide proper accommodation by carrying out repair works as well as drinking water facilities to the existing Government Primary School Buildings. During 2000-01 an amount of Rs. 19.00 lakh has been released to the Zilla Panchayats as Grants. An amount of Rs. 20.00 lakh is proposed in the Annual Plan 2001-02.

5. Medical and Public Health – Grants to Zilla Panchayats for construction/repair of health units.

The objective of this scheme is to ensure that the sub-health centres of the Directorate of Health Services are maintained properly by ensuring proper maintenance of its buildings. During 2000-01 an amount of Rs. 20.00 lakh has been released to the Zilla Panchayats as grants. An outlay of Rs. 28.00 lakh is proposed in the Annual Plan 2001-02.

6. Water Supply and Sanitation – Grants to Zilla Panchayats for Rural Water Supply Scheme

The objective of the scheme is to improve the service levels of water supply in villages mainly to meet the domestic demand of drinking water supply. During 2000-01, Rs. 20.00 lakh has been released as grants to Zilla Panchayats. An outlay of Rs. 28.00 lakh is proposed in the Annual Plan 2001-02.

CHAPTER 3

SPECIAL AREA PROGRAMME

Western Ghats Development Programme

Beginning from Ninth Five Year Plan, Western Ghats Development Programme (WGDP) has been made a part of State Annual Plan. The programme is funded hundred per cent by the Government of India but included in the resources of State Annual Plan. While finalising the Ninth Five Year Plan of the State the agreed outlay for WGDP was Rs. 951.00 lakh. However, the Planning Commission at the time of finalising the Ninth Five Year Plan of WGDP enhanced the outlay to Rs. 1473.00 lakh.

In Goa the WGDP is covered under three talukas Satari, Sanguem and Canacona. About 47 per cent of the total area of the State is covered by these three talukas. The programme envisages raising the standard of living of people of these areas by implementing various schemes without harming the ecological balance. The approved outlay for WGDP in the Annual Plan 2000-01 is Rs. 320.00 lakh. For the Annual Plan 2001-02 the same outlay is assumed for the time being. A separate sub-plan giving details of the schemes will be prepared based on the guidelines from the Western Ghats Secretariat in the Planning Commission.

CHAPTER 4

IRRIGATION & FLOOD CONTROL

4.1 AN OVERVIEW

Overall Policy and Objectives

The State of Goa is endowed with a good annual average rainfall of over 3,000 mm and rolling topography which provides excellent scope for storage dams for water supply of Irrigation, drinking and industrial purposes and also for tourism industry.

The Water Resources of territory have been assessed at 8570 million cubic meters (Mm³). However due to topographical, geological and other constraints, the level of utilisation of resources of Irrigation is expected to be 1465 (M.m³) (1125 Mm³ surface + 340 Mm³ ground water) bringing 89,660 Ha. of agricultural area under irrigation (82,260 Ha. by surface water and 7400 Ha. by ground water). Another 300 Mm³ of water storage & utilisation is expected for domestic, industrial and tourism purposes (surface water 200 Mm³ and ground water 100 Mm³).

The storage and water distribution for irrigation, domestic, industrial and tourism purposes in respect of the aforesaid 1375 Mm³ [1125 M.m³ (surface) for irrigation + 200 M.m³ (surface) for domestic use] of water has to be made through various major, medium & minor irrigation projects.

The irrigation sector in Goa aims at completing the major irrigation projects viz. Salaulim Irrigation Project and Tillari Irrigation Project i.e. storage dam and canal network, bringing 28,700 Ha. of culturable command area (C.C.A) under irrigation at the end of the Ninth Plan (1997-2002). Similarly under minor irrigation, 32,900 Ha. of (C.C.A) will be brought under irrigation, (25,500 Ha by Surface water and 7400 Ha. by Ground water). The Anjunem Irrigation Project, a Medium Irrigation Project, has already been completed by which 2100 Ha. irrigation potential (C.C.A) has been created.

In the light of policy guidelines of the Government of India on Water utilisation, water supply component has been invariably provided for all the important storage schemes of Irrigation sector to cater to the needs of domestic and industrial purposes. In view of flourishing tourism industry in the State, the increasing water supply needs of the tourists could also be catered.

To help better utilisation of the irrigation potential created under the Command Area Development Programme i.e. Participatory Irrigation Management Programme, it is the policy of the Government to form Water Users Co-operative Associations and hand over the irrigation water distribution system to them for maintenance, collection of water charges and for better utilisation of the irrigation potential to achieve self sustainability in this sector, if not on capital account but for maintenance level, being a service sector.

The schemes of Flood Control, Anti-Sea Erosion & Drainage are being taken up to prevent/minimise damages due to floods and sea waves by construction of protection walls in the flood prone areas. The drainage works are being taken up to prevent connective damages & losses.

Review of Annual Plan 2000-01

The irrigation sector in Goa aims at completing the Major Irrigation Projects viz Salauli and Tillari i.e. storage dams and canal networks bringing 28700 ha of cultural command area (CCA) under irrigation at the end of the Ninth Plan (1997-2002). In this direction efforts are on to avail assistance from NABARD and by issuing bonds as well as central loan assistance under Accelerated Irrigation Benefit Programme as funds approved under the Ninth Five Year Plan are not sufficient to cope up with the requirements.

During Annual Plan 2000-01, it was proposed to create an irrigation potential of 3937 Ha. (ultimate) [2662 ha (CCA)] under Salauli Project. However, no achievement was possible due to non-completion of D2-D3 combined distributory which is the main link for further potential creation, for want of sufficient funds. Tillari Project works also could not make much progress due to resource crunch. Under Minor Irrigation, the target of creating an additional irrigation potential of 370 ha. (CCA) is expected to be achieved fully.

In case of CAD Programme the target for 2000-01 to cover 1000 ha. under field channel will be based on the further potential under the project that may be created. However under the Participative Irrigation Management Programme, the State has made sufficient progress by forming 40 Water Users Associations till March 2000, of which 30 societies have already taken over the maintenance of Micro distribution system. Efforts are on to handover micro-distribution system to remaining water user associations and creation of five more new water users associations in the command of SIP during 2001-02.

Physical targets in the Ninth Plan and Annual Plan 2001-02

I. Major and Medium Irrigation

- Salauli Irrigation Project:-* It is proposed to complete the project in the Ninth Plan thereby to create and fully utilise the total CCA of 11,749 ha. including Command Area Development works to the full extent. Water supply component of 160 MLD has already been created and being utilised. In addition it is proposed to allot another 220 MLD of water for water supply by curtailing command area of D2 distributory at ch. 6.025 kms. It is proposed to create an additional irrigation potential of 3937 ha (Ultimate) during 2001-02.
- Tillari Irrigation Project:* During the Ninth Plan it was proposed to create irrigation potential of 1500 ha. (CCA) under the distributories B1 and B2 of RBMC of TIP. It is proposed to the irrigation potential of 1500 ha. (CCA) during the Annual Plan 2001-02 under RBMC of TIP.

II. Minor Irrigation: (Including Ground Water): It is proposed to create an additional irrigation potential of 2012 ha. (CCA) and to utilise 1117 ha. (CCA) during the Ninth Plan (1997-2002). During 2001-02, it is proposed to create an irrigation potential of 519 Ha (CCA).

III. Command Area Development: Under CAD programme during the Ninth Plan an area of 3650 ha. was planned to cover under field channels/water courses i.e. (2150 ha. under SIP and 1500 ha. under TIP) and it was also proposed to bring 6870 ha. (CCA) under utilisation. During Annual Plan 2001-02 it is proposed to cover 1000 ha. under field channels/water courses under SIP and to bring 900 ha. under utilisation.

IV - Flood Control : Under Flood Control, Drainage and Anti-Sea Erosion works, it is proposed to construct 30.15 kms of protection walls to protect an area of 54 ha. of land during the Ninth Plan. During the Annual Plan 2001-02 it is proposed to construct 4.29 kms of protection wall.

4.2 MAJOR AND MEDIUM IRRIGATION

The major part of irrigation potential is expected to be created by major and medium irrigation which works out to 56,760 ha. (CCA) (88,020 ha.ultimate) out of the total expected 82,260 ha. CCA (1,23,390 ha. ultimate) under surface water irrigation potential.

At the end of March, 2000 an irrigation potential of 6714 Ha. CCA (11,449 Ha. ultimate) was created under major and medium irrigation projects. The details of the schemes under Major and Medium Irrigation Sector are as follows.

I Name of the scheme :- Salaulim Irrigation Project.

The Salualim Irrigation Project is located near Salaulim village in Sanguem Taluka of South Goa district on river Salaulim, a tributary of river Zuari. The project comprises

- a) An earthen dam about 1 km long and 42 mts high from the deepest river bed.
- b) Ungated central masonry Duckbill Spillway 44 mts long in the river gorge section.
- c) A left bank main canal 25.73 kms long with a carrying capacity of 13.60 cumecs at off-take point & a network of distributories and minors to irrigate 17376 ha. (Gross)

The Planning Commission originally cleared the project for Rs.9.612 crore at 1965 level of rates vide letter No.2(61)-A&I, dated 4th December, 1971. The actual construction of the Dam was started in 1976. The latest estimated cost of the project is Rs.160.00 crore at 1997-98 rates. Expenditure incurred till March, 2000 is Rs.131.22 crore.

The Dam provided a live storage of 227 M.cum. Government of Goa has decided to curtail the length of Distributory D2 at Ch. 6.025 kms resulting in curtailment of Command by 2617 ha. (CCA) and to allot available water (220 MLD) for industrial and domestic use in South Goa, in addition to 160 MLD originally provided in the sanctioned project. As such as per revised scope, out of the total live storage, 132 M.cum. is meant for irrigation and the balance 95 M.cum. is earmarked for domestic and industrial use. The ultimate irrigation potential of the project is 17376 (CCA 11749 ha).

The project was originally proposed to be completed by 1980. The revised date of completion of the project is March, 2003. The water spread and the command area of the project lies entirely in Goa State and hence no inter State aspect is involved.

The present status of the project

The progress of the main components as on 31st of 1998, 1999 and 2000 is as follows.

Sl. No.	Component	Percentage progress achieved upto		
		31-03-1998	31-03-1999	31-03-2000
1	Main Dam	99.00	99.00	99.00
2	Main Canal	100.00	100.00	100.00
3	Branch Canal	84.00	84.00	84.00
4	Distributories	26.30	31.80	54.10
5	Minors	82.64	85.70	89.90

- a) **Dam:** The spillway was raised to full designed height (R.L. 41.15 mts) except for a curved length of 13 m. in the gooseneck which is kept at RL 39.65 m for some problems of the submergence in the rehabilitation site at Vaddem on the extreme end of the reservoir. This left over portion of 13 m which was kept at RL 39.65 m since May, 1995 has been raised to full reservoir level at RL 41.15 m in May, 2000 and reservoir has been filled first time to its full capacity of 234 m. cum in Monsoon 2000.
- b) **Main Canal:** The total length of main canal is 25.73 kms. The main canal is completed in all respect.
- c) **Distributory D1:** The total length of the Distributory D1 is 5.80 kms and is completed in all respect.
- d) **Distributory D2-D3 Combined:** The total length of D2-D3 combined distributory is 8.05 kms and out of this 6.95 kms in patches is completed. The work is in progress in the remaining reaches and planned to be completed in the current financial year.
- e) **Distributory D2:** The total length of distributory D2 is 17.00 kms and works on distributory D2 upto Ch.6.025 kms is completed. The Government of Goa in the Cabinet meeting held on 25-6-1999 had decided to curtail the execution of this distributory at Ch.6.025 Kms. This has resulted in reduction of Command Area to the extent of 2617 ha. The surplus water available to the tune of 54.89 M.Cumecs (220 MLD) due to reduction of command area is now proposed to be utilised for domestic and industrial purposes.
- f) **Distributory D3:** The total length of distributory D3 is 17.50 kms. The reach from ch.0.00 to ch. 8.95 kms is under execution of which a total length of 7.39 kms is completed in stretches. Works is in progress in the remaining reaches. From Ch. 8.95 to Ch.10.30 kms works are in tendering stage. Balance work beyond Ch.10.30 kms is in planning stage which is planned to be completed by March, 2003.
- g) **Branch canal:** The Branch canal takes off from the Main Canal at Ch. 18.45 kms. The total length of Branch Canal is 8.67 kms. The Construction of Branch Canal is completed up to Ch. 6.98 kms and balance work will be completed by December 2000.
- h) **Minors:** There are three Minors M1, M2, M3, the total length of which are 5.0 km, 3.36 kms and 8.00 km respectively. The M1 and M2 are complete in all respect. Minor M3 is also completed from Ch. 0.00 kms to 6.54 kms and work is in progress for the reach from Ch. 6.54 kms to Ch. 8.00 kms which is planned to be completed by May 2001.
- i) **Branch Canal of D3:** There are four branches of D3, Branch-I (4.41 km), Branch- II (4.17 kms), Branch – III (5.06 kms) and Branch – IV (1.64 kms) of which the works of Branch canal-II are completed. Works in Brach canals –I and III are in progress and the Branch canal –IV will be taken up in the current financial year and these branch canals are planned to be completed by March, 2002.

The project was included under AIBP during 1997-98 and the following components are identified under AIBP for 2001-2002.

Unit – I Head works:

- a) Rehabilitation and Resettlement

Unit-II Canals:

- a) Water courses of Branch canal at 18.45 kms.
- b) Distributory D2-D3 combined (from Ch. 1.05 kms to Ch. 8.05 kms)
- c) Distributory D3 from ch. 0.00 km to 17.00 kms & land acquisition from Ch. 8.95 kms to Ch. 17.00 kms.
- d) Minor M3 from ch.6.54 to ch.8.0 kms
- e) Branch canal I, III to IV of Distributory D3

The Annual Plan outlay provided during 2000-01 is Rs. 12.00 crore which includes CLA under AIBP of Rs. 6.00 crore and state matching share of Rs. 3.00 crore and Rs. 3.00 crore to meet the expenditure of establishment and other allied works of rehabilitation.

In the Annual Plan 2001-02, an outlay of Rs.1380.00 lakh is proposed, of which Rs. 720.00 lakh is AIBP from GOI, Rs.360.00 lakh is state share to AIBP and Rs.300.00 lakh for non-AIBP component to meet the expenditure of establishment and rehabilitation works. The physical target fixed is to create an additional potential of 3937 ha. (ultimate).

2 Name of the scheme:-Tillari Irrigation Project

Goa Tillari Irrigation Development Corporation

- a) The Tillari Major Irrigation Project is a joint venture of the Government of Goa and the Government of Maharashtra, across the river Tillari wadi, in Sawantwadi Taluka of Sindhudurg District in the State of Maharashtra. The project will irrigate, after its completion, an area of 16,978 ha (CCA) in Bicholim 5536 ha, Bardez 6435 ha and Pernem 5007 ha Talukas of North Goa District of Goa State and 6,676 ha. (CCA) in Dodamarg and Sawantwadi Taluka of Sindhudurg District in Maharashtra State. The project will also provide 57.43 M.cum. of water for domestic and industrial purposes. The estimated cost of the project at 1988 rates as accepted by the T.A.C. of Planning Commission was Rs.217.22 crore.
- b) Inter-state agreement was entered on 6-4-1990 between the Government of Goa and Government of Maharashtra for planning and execution of Tillari Irrigation Project. As per the agreement the actual cost of the headworks is shared between the Government of Goa and Government of Maharashtra in the same proportion as projected gross utilisation of water in the respective territories of the two States and worked out in the ratio of 73.30:26.70 respectively subject to final adjustment as per the project cleared by the Planning Commission. The cost of the rest of the main canal, branches and distributories of each state shall be borne by that State alone.

Progress of work in Maharashtra

The Government of Maharashtra has already made sufficient headway in the execution of the project. The earth works on Main Dam are in progress and nearly 75.91% of the earthwork is completed. In case of Saddle Dam, tail channel and approach channel about 98% of excavation is completed. Works of Left Bank Main Canal and Link Canal are in

progress and nearly 94% of excavation is completed. The Government of Maharashtra has spent an amount of Rs.245.34 crore excluding ETP charges as on 31-03-2000.

Canal Networks in Goa

Left Bank Main Canal

- c) The total length surveyed under Left Bank Main Canal for alignment is 39.75 kms. Land acquisition is completed for a length of 33.165 kms and the land acquisition is in progress in a length of 6.58 kms. The earthwork is completed for a length of 19.79 kms and is in progress in a length of 6.133 kms. The balance work shall be executed during the year 2002-03. In case of Sal Distributory on Left Bank Main Canal, total length of the canal is 5.50 kms and land is acquired for entire length. The work is completed for 3.50 kms, while the work is in progress for a length of 2.00 kms. In case of Vadawal distributory the total length is 6.70 kms and the land is acquired for the entire length. The work is completed for a length of 5.237 kms and the work is in progress for a length of 1.00 kms. As regards Sanquelim Branch Canal the total length is 14.00 kms and land is acquired for the entire length. The work is completed for a length of 9.355 kms and the work is in progress for a length of 4.645 kms.

Right Bank Main Canal

- d) The total length under RBMC is 23.755 kms and the land is acquired for a length of 15.385 kms. The work of canal is completed for a length of 14.785 kms and is in progress in a length of 1.625 kms and the balance work will be executed from the financial year 2001-2002 onwards. In case of B1 distributory of RBMC the total length is 5.10 kms and the land acquired for a length of 2.005 kms. The work has been completed for a length of about 2.00 kms and is in progress for a length of 3.095 kms. As far as B2 Distributory of RBMC the total length is 6.75 kms and the land acquired for a length of 1.50 kms. The work is completed for a length of 1.45 kms and is in progress for a length of 5.30 kms.
- e) In order to complete the project, in 1995-96 it was suggested by TAC that a funding level of Rs.23.00 crore to Rs.33.00 crore per should be maintained. However, this funding portion never raised to the level of actual requirement and the project went in back log right from its start resulting huge back log with the Government of Maharashtra. A sum of Rs.78.97 crore is due to be paid to the Government of Maharashtra as on 31-03-2000.
- f) The revised estimated cost of the project based on 1993-94 rate works out to Rs. 525.59 crore as a whole, and the revised Administrative Approval and Expenditure Sanction was accorded to the work of Tillari Irrigation Project – Canal Network in Goa amounting to Rs.147.54 crore vide order No.CE-IRRG-project/97-98/F.132/152 dated 3-7-1997. The Government concurrence is also accorded for the revised estimates of Tillari Irrigation Project as a whole amounting to Rs.525.59 crore.
- g) The Planning Commission, Government of India, New Delhi has accorded the investment clearance for the project vide letter No.2(107)/97-I&CAD dated 31-3-2000.

- h) To make a special provision for mobilisation of resources for speedy completion of the TIP in a time bound manner and for that purpose the Government of Goa has formed through a Legislative Act (Goa Act 6 of 1999) 'the Goa Tillari Irrigation Development Corporation'. This Corporation will have the power to raise resources from market borrowings.
- i) The liability of the Government of Goa towards Tillari Irrigation Project as per the 1993-94 rate is Rs.376.66 crore. The Government of Goa has spent an amount of Rs.183.53 crore up to 31-03-2000 including Rs.99.43 crore paid to the Government of Maharashtra toward share cost of common works. The balance amount required to complete the project is arrived as Rs.270.00 crore in consultation with the Government of Maharashtra during the meeting held on 21-05-1998 between the Secretary-Irrigation, Government of Maharashtra and Secretary –Irrigation, Government of Goa. It is programmed to complete the entire project by 2004-05. However priority will be accorded to complete the Right Bank Main Canal in Maharashtra and the initial reach of the RBMC canal i.e. 0.00 kms to 6.00 kms in Goa, in order to utilise the tail discharge of the Tillari Hydro Electric Project already stored in the Terwanmedhe Pick up weir.
- j) The budgeted outlay for 2000-01 is Rs79.50 crore which includes a sum of Rs.25.00 crore market borrowings (Bond issue) and Rs.50.00 crore as CLA under AIBP. However, the Government of Goa has decided to raise Rs.50.00 crore during the year 2000-01 from bond issue in its Cabinet meeting held on 17-1-2000 and avail Rs.100.00 crore CLA under AIBP. At present as per the discussion held with the Planning Commission the CLA under AIBP for TIP was agreed for Rs.44.00 crore. However considering the matching share of Rs.50.00 crore planned to be raised through bond issue during the current financial year, the subsequent enhancement of the CLA under AIBP is proposed to the extent of Rs.100.00 crore in the revised estimate.
- k) The requirement of funds for the completion of balance work of TIP is Rs.270.00 crore as detailed below.
- | | |
|--|-------------------------|
| 1. Amount required for completing the balance work
in Maharashtra (Goa share only) | Rs.110.00 crore |
| 2. Amount required for balance Canal Network in Goa | Rs. 80.00 crore |
| 3. Amount required to clear the back log as on
31-3-1999 with Government of Maharashtra | Rs. 66.60 crore |
| Total | Rs. 256.60 crore |
| With anticipated escalation etc. say | Rs. 270.00 crore |

It is proposed to raise the resources as under

Rs. in crore

Year	Loan proposed under AIBP	State share to AIBP (Bond issue)	State share of establishment charges (ETP)	Total
2000-2001	100.00	50.00	4.50	154.50
2001-2002	42.80	20.00	5.00	67.80

It is proposed to fund as under subject to marginal adjustment depending upon the availability of AIBP loan for the year 2000-2001 and for the year 2001-02.

Rs. in crore

Year	Amount proposed to advance to Govt. of Maharashtra as share cost for common works.	Amount proposed to be spent in Goa for canal network.	Amount proposed to be spent in Goa for ETP charges.	Total
2000-01	122.00	28.00	4.50	154.50
2001-02	37.80	25.00	5.00	67.80

Thus, it is proposed to complete the project by year 2005-05. However, the network of B1 and B2 distributories will be completed by year 2002 to utilise the tail race discharge of Tillari Hydro Electric Project. Hence around 1500 ha. of potential will be created by March, 2002.

3. Name of the Scheme :- Anjunem Irrigation Project

Objectives of the Scheme :- This project was completed in 1989 and the entire project potential of 4625 Ha. (ultimate) has been created. The fund requirement for Ninth Plan (1997-202) is to clear the final bills of works, land acquisition case, arbitration cases, court cases and also to take up appurtenant works of the main dam as recommended by the Dam Safety Panel.

During the Annual Plan 2000-2001 special arrangement for draining out the water from Drainage Gallery is planned with an approved outlay of Rs.60.00 lakh. An outlay of Rs.60.00 lakh is proposed in the Annual Plan 2001-02 for the above works.

4. Name of Scheme:- Water Development

4.1 Survey and Investigation:

Objective of the scheme :- To carry out investigation for various projects connected with irrigation besides establishing various offices and allied units for effective implementation of irrigation programme.

Targets:- Investigations of Medium Irrigation Projects identified under the Master Plan prepared for the Mandovi River Basin is proposed in the Annual Plan 2001-02. Presently investigations of the Medium Irrigation Projects and gauging of rivers are being carried out. An amount of Rs.10.00 lakhs is proposed in the Annual Plan 2001-02.

4.2 Research and Development.

Objective of the Scheme :- To carry out research for various projects connected with Water Resources Development. It is proposed to carry out research on various aspects of Irrigation works and preparation of Master Plan basin wise for use of water potential and automation for the collection and processing of the database for the water resource development. An amount of Rs.1.50 lakh is proposed in the Annual Plan 2001-02.

4.3 Training

Objective of the Scheme:- Training programme to officers and staff in various discipline of Irrigation and CAD is being carried out. An amount of Rs.1.50 lakh is proposed in the Annual Plan 2001-02.

4.4 Direction and Administration

Objective of the Scheme : Objective is to strengthen the Administration and Technical division with additional staff to cope up with the increase in work load. Under this Central Planning Organisation is functioning at present. The Central Planning Organisation is entrusted with the Planning, Monitoring, Quality Control Works and Design work etc. as the same are time bound works. The approved outlay in the Annual Plan 2000-01 is Rs.17.00 lakh. An outlay of Rs. 17.00 lakh is proposed in the Annual Plan 2001-02.

5. Name of the scheme :- Post Facto Evaluation.

Objective of the Scheme :- To conduct Post Facto Evaluation studies of irrigation projects to assess the inputs and the relative output and benefit accrued from these projects. The approved outlay in the Annual Plan 2000-01 is Rs.1.50 lakh. An outlay of Rs.1.50 lakh is proposed in the Annual Plan 2001-02.

6. Name of the scheme :- Mandovi Irrigation Project

The project was cleared by the Planning Commission for an estimated cost of Rs.1310.00 lakhs in April 1980 and subsequently cleared by the Department of Environment in 1983 but clearance under the Forest (Conservation Act 1980) is awaited and further persuasion is made and result is awaited. An outlay of Rs. 2.00 lakh is proposed in the Annual Plan 2001-02 for maintenance and upkeep of Malauli and Masordem Irrigation Complex of Mandovi Irrigation Project.

4.3 MINOR IRRIGATION

The total Water Resources Potential under Minor Irrigation Scheme is 25,500 Ha. by Surface Water and 7,400 Ha. by Ground Water. Towards covering maximum area under irrigation construction of irrigation wells, tanks, lift irrigation schemes, bandharas etc. are being implemented from time to time as per resource availability. So far an irrigation potential of 22619 Ha. (CCA) has been created of which an area of 18025 Ha. (CCA) has been brought under irrigation.

The details of various schemes to be implemented are as follows:-

On-Going Schemes.

1 Name of the Scheme:- Direction & Administration.

Presently Minor Irrigation, Western Ghats Development Programme, Flood Control, Drainage and Anti-Sea Erosion works are being implemented by one Circle. These schemes are wide spread even in the remote areas of the State. Since provision for establishments is not available for Flood control, W.G.D. P., it is proposed to provide funds under the head of Direction & Administration to cope up with the need to provide for centage charges, establishment etc. The anticipated expenditure during 2000-01 is Rs.30.00 lakh as against the approved outlay of Rs. 26.00 lakh. The proposed outlay in the Annual Plan 2001-02 is Rs.26.00 lakh.

2 Name of the Scheme: Investigation & Development of Ground Water Resources

It is proposed to create a Ground Water Organisation to take up the following works.

- a) Basin-wise monitoring of water levels and quality of Ground water with special emphasis on canal command area and coastal areas.
- b) To provide technical guidance to all the agencies, individual farmers, industries & Govt. as well semi-Government Departments about utilisation of ground water for irrigation and drinking purpose.
- c) To draw up strategies for conjunctive use of Ground water in canal command area.
- d) Research works like studies on dynamic ground water contamination, water pollution, artificial recharge of ground water, working out representative infiltration rate in different soils, storage capacities and ground water drought for different water structures.

The anticipated expenditure during 2000-01 is Rs.13.50 lakh as against the approved outlay of Rs.12.00 lakh. The proposed outlay in the Annual Plan 2001-02 is Rs.15.00 lakh. In addition to above it is proposed to purchase mechanical equipment to support the cell.

3. Name of the scheme:- Construction and Deepening of Minor Irrigation Tanks.

Objective of the Scheme:- Creation of additional irrigation potential by construction of Minor Irrigation Tanks and improvements to existing tanks.

During the year 2000-01, it was proposed to continue 14 spillover works and take up 15 new works with an approved outlay of Rs.345.50 lakh including NABARD loan of Rs.100.00 lakh. The irrigation potential target proposed was Rs.120 ha. (CCA). However, the revised outlay proposed in the Annual Plan 2000-01 is Rs. 345.50 lakh of which Rs. 26 lakh is loan from NABARD.

The proposed outlay for the Annual Plan 2001-02 is Rs. 331.00 lakh, of which Rs.120.00 lakh is for 17 spill over works and Rs.211.00 lakh for 9 new works. This includes NABARD loan of Rs.192.00 lakh. The physical target fixed is to create an additional irrigation potential of Rs. 222 ha. (Ultimate) i.e. 148 ha (CCA). The cost per hectare works out to Rs. 1.49 lakh.

4. Name of the scheme:- Construction of Lift Irrigation Schemes.

Objective of the Scheme:- Creation of additional irrigation potential by construction and completion of ongoing schemes and to take up execution of new L.I.Schemes.

During Annual Plan 2000-01, the budgetted outlay is Rs. 144.50 lakh. However, the revised outlay proposed for 2000-01 is Rs. 369.00 lakh, of which Rs.172.00 lakh is NABARD loan. The physical target fixed is to create an additional irrigation potential of 190 ha. (CCA). During 2001-02, it is proposed to take up 6 spill over works and 2 new works. The proposed outlay for 2001-02 is Rs. 429.00 lakh of which Rs. 399.00 lakh is for ongoing works (NABARD loan being Rs. 368.00 lakh) of LI schemes at Bomwadi, Nagargao, Kudchirem, Shirvoi and Zanaudem and Rs. 30.00 lakh is for new works. The physical target fixed is to create an additional irrigation potential of 266 ha (Ultimate) [172 ha. (CCA)]. The cost per hectare works out to Rs. 1.61 lakh.

5. Name of the scheme:- Construction of other Diversion Schemes (Bandharas)

Objective of the Scheme:- Creation of additional irrigation potential by construction of bhandharas and minor canal networks to utilise seasonal as well as perennial flow. These are found to be quite cost effective structures yielding quick benefits to the farmers.

During Annual Plan 2000-01, the approved outlay is Rs. 152.00 lakh of which Rs. 60.00 lakh is for ongoing works and Rs.92.00 lakh for new works. This includes Rs.24.00 lakh loan from NABARD. The proposed revised outlay for 2000-01 is Rs. 202.00 lakh, of which Rs. 75.00 lakh is for ongoing works and Rs. 127.00 lakh for new works. However, the loan from NABARD is Rs. 16.00 lakh. During 2000-01 it is planned to take up 8 ongoing works and 6 new works to create an irrigation potential of 207 ha. (ultimate) [138 ha (CCA)]. The cost per hectare works out to Rs. 0.73 lakh.

The proposed outlay for 2001-02 is Rs. 150.00 lakh of which Rs. 97.00 lakh is for ongoing works and Rs. 53.00 lakh for new works (NABARD loan is Rs. 30.00 lakh). It is proposed to take up 13 ongoing works and 5 new works to create an additional irrigation potential of 120 ha (ultimate) [80 ha (CCA)]. The cost per hectare works out to Rs. 1.25 lakh.

6. Name of the scheme:- Construction of open wells/bore wells/R.C.C. shallow wells

Objective of the Scheme:- Creation of additional irrigation potential by tapping water from the ground aquifers and then lifting the same to the surface by providing pumps. These are all small schemes benefiting small and marginal farmers in the remote areas of the coastal belt.

The anticipated expenditure during 2000-01 is Rs.70.00 lakh as against the approved outlay of Rs. 56.00 lakh to create an additional potential of 60 ha. (CCA). The proposed outlay for 2001-02 is Rs. 77.00 lakh of which Rs. 55.00 lakh is for ongoing works and Rs.22.00 lakh for new works. It is proposed to take up 9 spill over works and 9 new works to create an additional irrigation potential of 88 ha (Ultimate) [58 ha. (CCA)].

7. Name of the schemes:- Machinery & Equipments.

Objective of the Scheme:- Providing for machinery and equipments needed to carry out construction of Minor Irrigation works including maintenance.

It is proposed to replace the existing vehicles during the Ninth Plan and to procure 2 pickups for maintenance of L.I. schemes. An amount of Rs.105.00 lakhs is approved for the Ninth Plan and Rs. 10.00 lakh during 2000-01. However, revised outlay proposed for 2000-01 is Rs. 11.00 lakh. An outlay of Rs.5.00 lakh is proposed in the Annual Plan 2001-02.

4.4 COMMAND AREA DEVELOPMENT

Objectives: The Command Area Development Authority was set up in this State in 1980 to look after and co-ordinate the development of Command Area Project viz. Salaulim, Anjunem and Tillari Projects. The Authority is also responsible for designing ways and means to ensure full utilisation of irrigation potential created and thereby to ensure adequate returns from the various schemes by way of increased agricultural production through scientific crop planning suited to local soil and climatic conditions, provisions of field channels/field drains, introduction of warabandi co-ordinated use of surface water and ground water etc., streamlining supply of other inputs like credit, seeds, fertilizers, pesticides and provision of infrastructure like rural roads, markets, storage provision, extension facilities like demonstration farms, training to farmers and participatory irrigation Management by forming Water Users Associations.

The schemewise details are as follows:

1 Name of the scheme:-Construction of Water Courses/Field Channels.

Presently construction of water courses and field channels under Salaulim Irrigation Project is in progress and an area of 7109 Ha. (CCA) has been covered upto March, 2000. In case of Anjunem Irrigation Project the entire area of 2100 Ha. (CCA) has been covered.

Under field channels, in case of Tillari Irrigation Project the project works are advancing and likely to be taken up during the Ninth Plan (1997-2002). It is proposed to create potential to the extent of 1500 Ha. and utilise the same area of 1500 ha. in the Ninth Five Year Plan period i.e. from 2001-02 onwards.

An amount of Rs.442.00 lakhs has been approved for the Ninth Plan (i.e. Rs.300.00 lakhs for S.I.P. and Rs.142.00 lakhs for T.I.P.) under State sector and an equal amount will be reimbursable from Government of India. Physical target fixed is to bring 3650 Ha. (i.e. 2150 Ha. SIP & 1500 Ha. TIP) under field channels/water courses. An amount of Rs. 116.00 lakh is agreed during 2000-01 to cover 1000 ha. land under field channels/water courses. In the Annual Plan 2001-02 an amount of Rs. 166.00 lakh (Rs. 146.00 lakh for SIP & AIP and Rs. 20.00 lakh for TIP) has been proposed which includes Rs. 50.00 lakh as central assistance under Centrally Sponsored Scheme to cover 1000 ha. under field channels/ water courses (i.e. 900 ha of land under the command area of Minor M3 and under the branch canals of D3 distributory of SIP and 100 ha of land under distributory B1 and B2 of RBMC of TIP).

2. Name of the scheme :- Landshaping/leveling and warabandi.

The topographic condition of command area of Salaulim, Anjunem and Tillari Irrigation Projects required land leveling of 20%, 35% and 35% of the command respectively. However, the works of land leveling is dependent on the community of farmers to take up the benefits under the CAD-Programme. Therefore for some time the programme is moving at a slow pace. The land leveling work in SIP command has been almost

completed but these works are in progress in Anjunem project. Warabandi is based on available irrigated area and is phased accordingly.

An amount of Rs.38.00 lakhs is agreed for the Ninth Five Year Plan (Rs.23.00 lakhs SIP & Rs. 15.00 lakhs TIP) and an outlay of Rs. 15.00 lakh is approved in the annual Plan 2000-01. An outlay of Rs. 10.00 lakh is proposed in the Annual Plan 2001-02 which includes Rs. 5.00 lakh as central assistance under Centrally Sponsored Scheme to take up land levelling warabandi under Salaulim, Anjunem and Tillari Irrigation Projects. This is a centrally sponsored scheme and 50% cost will be reimbursed from Government of India. It is proposed to bring 100 ha of land under land levelling in the command of Distributory B1 and B2 to TIP during 2001-02. It is proposed to provide 1000 Ha (900 ha under SIP and 100 ha under TIP) under the system of warabandi.

3. Name of the scheme : Other works

Under this programme it is proposed to take up the execution works in command areas of SIP, AIP & TIP for creation of infrastructure facilities for agriculture produce Viz. construction of buildings, markets, godowns, rural roads etc.

An amount of Rs. 92.00 lakhs is approved during Ninth Five year Plan (i.e. Rs.60.00 lakhs S.I.P. and Rs.32.00 lakh T.I.P.) During the Annual Plan 2000-01 an amount of Rs. 10.00 lakh is approved. An outlay of Rs. 5.00 lakh is proposed in the Annual Plan 2001-02 under State sector to create infrastructure facilities like construction of market complexes, farm roads, improvement works for Curchorem market complex and more sanitary facilities in the existing structures.

4. Name of the scheme : Other expenditure

Under this scheme, it is proposed to organise Krishi Melas, farmers training, adoptive trails, training to staff, demonstration, setting up of wireless communication systems, providing crop compensation, maintenance of machinery, survey plans etc.

Field demonstration of sugarcane, oilseeds and pulses are being conducted in farmer's fields in SIP & AIP to enable farmers to cultivate suitable crops in irrigated areas. Adoptive trails & water management trails are being taken up in various crops such as sugarcane, paddy etc. to demonstrate to the farmers to obtain maximum yield from irrigated agriculture. Special efforts are being made to organise Krishi Melas in each village etc. during the rabi cropping season to help farmers to procure all their inputs such as seeds, fertilizers & crop loans in time.

Under the participatory irrigation management programme (PIM) it is proposed to form 80 Water Users Association (WUS) i.e. 30 under Tillari & 50 under Salaulim Irrigation Project during the Ninth Plan. So far 40 WUS have been formed (24 under SIP and 16 under AIP), of which 30 have already been handed over to the farmers. An amount of Rs.68.00 lakhs is agreed for the Ninth Plan (Rs. 48.00 SIP & Rs.20.00 lakhs TIP). An outlay of Rs. 20.00 lakh is approved in the Annual Plan 2000-01. An outlay of Rs.20.00 lakh is proposed in the Annual Plan 2001-02 which includes Rs. 9.00 lakh as central assistance under Centrally Sponsored scheme to organise five more Water Users

Associations. This is a centrally sponsored scheme, 50% cost will be reimbursed from Government of India.

5. Conjunctive use of water under command area of Anjunem Irrigation project

It is observed that many nallahs in upper reaches of Anjunem command Area are recharged with return flows and this water can be utilised for augmentation of water in the main canal. Works have already been taken up in this regard under Anjunem Command such as augmentation of water in the tail end of the canal and under Salauli command area Bandhara scheme at Kakode to utilise the return flow collected in a nallah.

6 Name of Scheme: Direction & Administration

An amount of Rs.91.00 lakh is approved in the Ninth Plan (Rs.75.00 lakhs S.I.P. & Rs.16.00 lakhs T.I.P.). The approved outlay for the Annual Plan 2000-01 is Rs. 114.00 lakh. An outlay of Rs.181.00 lakh is proposed in the Annual Plan 2001-02 which includes Rs. 33.00 lakh central assistance under Centrally Sponosred scheme.

4.5 FLOOD CONTROL, DRAINAGE & ANTI-SEA-EROSION.

1. Name of the scheme :-Flood Control.

Objective of the Scheme :- In the State of Goa plain cultivable land is restricted to a few kilometers from the coastal line. Rivers flowing through the plain lands have very flat slopes at the estuarine reaches, which act as back waters of sea and the tidal effect is felt right up to the foothills of the Western Ghats. The effects of floods become more when the heavy precipitation coincides with the high tide of the sea. Mining activity has also aggravated the flood problems on account of indiscriminate loose earth dumping & cutting of trees in the mining areas. So also, washing of ores in beneficiation of plants have led to uncontrolled erosion & excessive silting of the natural water courses. Though area wise, the extent of flooding is small it forms a substantial portion of the available plain land in the state.

During the Ninth Plan, an outlay of Rs. 165.00 lakh has been approved towards execution of six ongoing works, seventeen new works and construction of embankment of 5.52 kms. to protect an area of 13 ha. The approved outlay for the Annual Plan 2000-01 is Rs.55.00 to construct protective embankment of length 2.89 kms. An outlay of Rs.33.00 lakh is proposed in the Annual Plan 2000-2001 to construct protective embankment of length 2.09 kms. However the revised outlay proposed for 2000-01 is Rs. 154.00 lakh (Rs. 44.00 lakh for spill over works and Rs. 110.00 lakh for new works). The proposed outlay for 2001-02 is Rs. 46.00 lakh for spill over works to construct protective embankment of 1.51 kms.

2. Name of the scheme : Anti-Sea-Erosion

Objectives of the scheme : The coastal line of Goa is prone to erosion particularly during the south west monsoon period. In order to reduce or prevent the sea wave energy from reaching erodable material along the sea-shore, construction of structures such as protection wall, revetments, dykes are being taken up.

During the Ninth Plan, an outlay of Rs. 246.00 lakh has been agreed towards execution of four ongoing works (Rs. 14.00 lakh) and five new works (Rs. 232.00 lakh). During 2000-01 an amount of Rs.15.00 lakh is approved , of which Rs.11.00 lakh is for spillover works and Rs.400 lakh for new works. However, the proposed revised outlay for 2000-01 is Rs. 30.00 lakh to take up 4 new works to construct protective embankment of length 0.250 kms. An outlay of Rs.158.00 lakh is proposed in the Annual Plan 2001-02 of which Rs. 100.00 lakh will be central assistance under Centrally Sponsored Scheme anti-sea-erosion works and and Rs. 33.00 lakh as State matching share and 25.00 lakh for other works under State funds including the anti sea erosion works near Raj Niwas at Cabo, Dona Paula costing Rs. 20.00 lakh. It is proposed to take up 4 new works to construct protective bunds/walls of length 0.400 kms.

3. Name of the scheme :- Drainage

Objective of the Scheme :- Improving drainage system by removing congestion by desilting, conducting training etc.

During the Ninth Plan 34 works have been proposed for execution, of which 3 are ongoing works and 31 are new works. For which, an amount of Rs.235.00 lakhs is approved (Rs.24.00 lakhs for ongoing works and Rs.211.00 lakhs for new works). The physical target proposed is to protect 23.60 kms. of damaged/silted-up line.

During Annual Plan 2000-01, an outlay of Rs.45.00 lakh is approved (Rs. 40.00 lakh for ongoing works and Rs. 5.00 lakh for new works). The revised outlay proposed for 2000-01 is Rs. 86.00 lakh (Rs. 28.00 lakh for ongoing works and Rs. 58.00 lakh for new works). It also also proposed to take up 5 spillover works and 15 new works to protect 2.325 kms. of damaged/silted up line. An outlay of Rs. 61.00 lakh is proposed in the Annual Plan 2001-02 to protect 2.38 kms of damaged/silted lines. Of which, Rs. 45.00 lakh is for 7 ongoing works and Rs.16.00 lakh is for 7 new works.

4. Name of the scheme: Direction & Administration/Machinery & Equipments.

Objective of the Scheme : With the increase in the number of work under flood control programme provision is made for purchase of machinery/equipment etc. and purchase of vehicles to carry out supervision of works. The expenditure will be met from the funds provided in the sector of Minor Irrigation.

CHAPTER 5

ENERGY

5.1 POWER

Introduction

Goa receives power allocated from the Central Generating Stations in the Western and Southern Regions wheeled through the neighboring State Grids. The present allocated share from these Central Generating Stations is 294 MW from the Western Region and 100 MW from the Southern Region. Goa also receives Power to the extent of 48 MW from M/s Reliance Salgaonkar Power Company Ltd. (RSPCL) which has gone into commercial operation from August 1999. The power is wheeled to Goa through the MSEB grid and the KEB grid by displacement. The present maximum demand of Goa is of the order of 210 MW (restricted) and 260 MW (unrestricted) and the projected maximum demand by the year 2001-02 is 271 MW.

Overall policy and objectives of the Annual Plan 2001-02

Considering the overall policy and objectives of the Ninth Plan, the main thrust area of the Annual Plan 2000-01 would be strengthening of the entire power network in the State, right from the EHV transmission level to the distribution level. Now, the thrust is on completion of the ongoing transmission, sub-transmission and distribution schemes.

The proposals in the Annual Plan 2001-02 are as follows.

- a) Strengthening of the transmission system by extending the 220 KV network to more areas to relieve load from the present Central Receiving Station at Ponda and also to provide adequate transformation capacity to meet the growing load demand.
- b) To strengthen the sub-transmission capacity adequately to meet the growing power demand.
- c) Augmentation of the existing distribution system by addition of adequate number of distribution transformer centres with associated lines.
- d) Strengthening the aged and outlived network to improve the reliability and quality of power.
- e) Providing underground distribution system in important urban areas as an aesthetic measure.
- f) To reduce the transmission and distribution losses within the state.
- g) To provide the necessary infrastructure for faster development growth in industrial and commercial sectors

Review of Annual Plan 2000-01

On the transmission front, the scheme of erection of 220 KV D/C line from Dharbandora to Xeldem sub-station and erection of 220/110 KV, 1x100 MVA sub-station at Xeldem have been completed and commissioned in September, 2000. The work of erection of 220/33 KV, 1x50 MVA S/S at Ponda has also been completed. The land acquisition for 220/33 KV Amona sub-station is under progress. On sub-transmission front, 33/11 KV sub-stations at Madkai and Rivona have been commissioned during the year. The preliminary work for erection of sub-station at Pillar, Campal and Shiroda is in progress. In the distribution sector, various schemes are under execution and will be completed during the year.

Power generation in the private sector

In line with the Government of India's policy and in view of Goa having no power generation of its own and poor quality of incoming power, the Government of Goa had already signed a Power Purchase Agreement (PPA) with M/s. Reliance Salgaonkar Power Corporation Ltd. (RSPCL) for setting up of a 48 MW Naptha based power generating station in the private sector at Sancoale. The RSPCL has gone into commercial operation of the plant since August, 1999. Presently the Department is buying power to the tune of 38 MW from RSPCL. Since the power purchase bill is dependant on the international Naptha prices, the Power purchased from RSPCL is very much on the higher side than compared to that purchased from NTPC and NPC. Hence to reduce the burden, the Department has recently signed a supplementary PPA with RSPCL wherein they will be permitted to sell 9 MW directly to private parties.

A Group Captive Power Generation Policy has been notified on 7-9-2000 whereby a group of industries can set up a captive power plant through a private investor.

Cell for matters relating to privatisation

In the PPA executed with M/s. Reliance Salgaoncar Power Co. Ltd. the State Government has many obligations to fulfill so as not to be a defaulter to the Agreement entered into. For proper implementation and monitoring of the project and also for looking into matters related to captive power generation and privatisation of the Transmission and Distribution System in the State, it is necessary to set up a separate cell with senior level officers.

Circle Office for EHV works

Considering the large quantum of EHV works in hand as well as proposed to be taken up in the near future, a Circle Office headed by a Superintending Engineer is necessary to be set up to exclusively look after these works.

Proposal on negotiated loan/raising of institutional finance

Due to shortage of funds for carrying out major transmission and sub-transmission works such as erection of EHV lines and sub-stations to cater to the growing demand, the

Department is in the process of availing loan from Power Finance Corporation (PFC) and Rural Electrification Corporation (REC). A loan of Rs. 11.00 crore is proposed to be availed during 2001-02 from REC and PFC.

Details of proposals included in draft annual plan 2001-02

A. GENERATION:

1. *Name of the scheme:* **Mini Hydro Electric Project at Anjunem.**

Objective of the scheme: The scheme is for erection of 3 x 300 KW Mini Hydro Electric Project at Anjunem in North Goa.

Physical targets and achievements: It is proposed to implement the scheme with private sector participation on Build-Own-Operate (BOO) basis through the Irrigation Department. Allocation is made for meeting consultancy charges.

Financial outlays: Annual Plan 2001-02-----Rs. 10.00 lakhs.

Employment generation: Since the work is carried out through contract, indirect employment is generated.

B. TRANSMISSION:

1. *Name of the scheme:* **Erection of 2 x 40 MVA, 110/33 KV Sub-station at Verna.**

Objective of the scheme: The scheme is for erection of 2 x 40 MVA, 110/33 KV sub-station at Verna being the load centre due to close proximity to Verna Electronic City and the industrial consumers of Sancoale Industrial Estate and M.P.T.

Physical targets and achievements: The work was awarded to M/s. Larsen & Toubro Ltd. and the sub-station was commissioned during August 1997. During the year 2001-02

the final bill of the contractor will be settled.

Financial outlay: Annual Plan 2001-02-----Rs. 1.00 lakhs.

2. *Name of the scheme:* **Erection of 110 KV D/C line from Shiroda to Verna**

Objective of the scheme: The Scheme was for erection of 110 KV D/C tower line from Shiroda to Verna to feed power supply to the 2 x 40 MVA, 110/33 KV sub-station at Verna.

Physical target and achievement: The work was awarded to M/s. Electro Engineering Enterprises for supply and erection Towers and M/s. RDS Construction Co. Bellary was entrusted with the work of stringing of the line and the said line was commissioned during August,1997.

Financial outlay: Annual Plan 2001-02----- Rs.1.00 lakhs.

3. Upgradation of 110/33 kv 2 x 40 mva Xeldem substation to 220/110 kv 1 x 100 mva

Objective of the scheme: The scheme is for upgradation of 110/33 KV 2 x 40 MVA Xeldem Sub-station to 220/110 KV, 1 x 100 MVA_ Sub-station to meet the growing industrial and domestic demand of entire South Goa. This will also reduce the loading of 220/110 KV transformers at Ponda Sub-station and on the 110 KV Ponda-Xeldem D/C line.

Physical target and achievement: The work was awarded to M/S Crompton Greaves Ltd and the work has been completed and the substation is commissioned in September '2000 within the stipulated period of 12 months. During the Annual Plan 2001-02 the outlay proposed for effecting balance payments.

Financial outlay: Annual Plan 2001-02----- Rs. 10.00 lakhs.

4. Erection of 220 kv D/C line from Dharbandora to Xeldem

Objective of the scheme: The scheme is for erection of 220 KV D/C line from Dharbandora to Xeldem to feed the proposed 220/110 KV, 1 x 100 MVA Sub-station at Xeldem.

Physical target and achievement: The work was awarded to M/s. Transpower Engineering Limited Mumbai. Initially the work was delayed due to non-availability of forest clearance from Ministry of Environment, Government of India. However, the work has been completed and the line is commissioned in September '2000. During 2001-02 the outlay proposed is for effecting balance payments.

Financial outlay: Annual Plan 2001-02-----Rs. 10.00 lakhs.

5. Erection of 2 x 40 mva, 110/33 kv sub-station at Kadamba

Objective of the scheme: The scheme is for erection of 2x40 MVA, 110/33 KV sub-station at Kadamba Plateau to meet the growing demand of industrial and domestic consumers in Tiswadi taluka and to improve the reliability of power supply to the capital city of Panaji.

Physical target and achievement: The work was awarded to M/s. Ramson Engineers Ltd., New Delhi. However the contractor failed to complete the work and the sub-station has been partly commissioned during June 1998 and the contract to M/s Ramson Engineers was terminated. The balance work was retendered and the work has completed during last year. However the outlay proposed in the Annual Plan 2001-02 is for effecting balance payment to the contractor.

Financial outlay: Annual Plan 2001-02-----Rs. 10.00 lakh.

6. Erection of 110 kv D/C line from Marcella to Kadamba plateau

Objective of the scheme: The scheme is for erection of 110 KV D/C line from Marcella to Kadamba to feed the proposed 110/33 KV, 2 x 40 MVA sub-station at Kadamba plateau.

Physical target and achievement: The work was awarded to M/s. Electro Engineering Enterprises, Margao for supply and erection of towers. M/s. Prem Construction Co. New Delhi was awarded the work of stringing the line. The line was commissioned during June 1998. During 2001-02 the final bill will be cleared.

Financial outlay: Annual Plan 2001-02-----Rs. 1.00 lakhs.

7. Upgradation of 110/33 kv, 2 x 40 mva Tivim sub-station to 220/110 kv, 1 x 100 mva

Objective of the scheme: The scheme is for erection of 220/110 KV, 1 x 100 MVA Sub-station at Tivim. This will release the load on 220/110 KV transformers at Ponda sub-station and meet the entire load of North Goa with quality power supply.

Physical target and achievement: The pre-qualification bids were invited and the parties are being shortlisted. After shortlisting of the same the Techno-commercial and financial bids will be invited and the work order will be placed during the current year. However expenditure towards only mobilisation advance and purchase of land is expected in the year. The supply and erection of equipments will commence during the Annual Plan 2001-02.

Financial outlay: Annual Plan 2001-02-----425.00 lakhs.

8. Erection of 220KV LILO Sanquelim to Tivim line

Objective of the scheme: The scheme is for erection of 220 KV LILO on Kolhapur-Ponda 220 KV D/C line from Sanquelim to the proposed 220/110 KV, 1x100 MVA sub-station at Tivim.

Physical target and achievement: The pre-qualification bids were invited and the parties are being shortlisted. After shortlisting of the same the Techno-commercial and financial bids will be invited and the work order will be placed during the current year. However expenditure towards only mobilisation advance and secured advance towards supply of conductor is expected in the year. The supply and erection of Tower line will commence during the Annual Plan 2001-02.

Financial outlay: Annual Plan 2001-02----- 425.00 lakh.

9. New Transmission line to prospective consumers

Objective of the scheme: The scheme is basically for erection of either 220 KV or 110 KV lines from the sub-stations to the EHT consumers to make available the supply at the specified voltage.

Physical target and achievement: During the year it is proposed to erect 110 KV lines to some major consumers of the state.

Financial outlay: Annual Plan 2001-02----- Rs. 10.00 lakh.

10. Erection of 1 x 50 mva, 220/33 kv sub-station at Ponda

Objectives of the scheme: The existing 3 x 100 MVA, 220/110 KV Transformers at Ponda Sub-station are almost loaded to their full capacities. Hence it is proposed to commission a 220/33 KV, 1 x 50 MVA sub-station at Ponda to meet the increasing load demand on 33 KV side in and around Ponda which will release the load from the existing overloaded 220/110 KV and 110/33 KV Transformers at Ponda sub-station.

Physical target and achievement: The work was entrusted to M/s Power Grid Corporation Ltd., The work has been completed and will be commissioned shortly. The outlay proposed in the Annual Plan 2001-02 is for clearing the final bill.

Financial outlay: Annual Plan 2001-02-----Rs. 2.00 lakh.

11. Erection of 220/33 kv, 1 x 50 mva sub-station at Amona

Objective of the scheme: The scheme is for erection of 220/33 KV, 1 x 50 MVA sub-station at Amona to improve the quality of power supply to mining industries which are foreign exchange earning units. Presently these mining loads in and around Pale are fed from the EHV stations at Ponda and Tivim.

Physical targets and achievements: The land acquisition is in progress. After the land is acquired the parties will be shortlisted and the work will be tendered. Hence during the year only land will be purchased. The major equipments will be supplied and erected during the Annual Plan 2001-02. .

Financial outlay: Annual Plan 2001-02-----Rs. 350.00 lakh.

12. Augmentation of 110/33 kv 2 x 40 mva sub-station at Tivim to 3 x 40 mva capacity

Objective of the scheme: The scheme is for the augmentation of existing 110/33 KV, 2 x 40 MVA Tivim sub-station to 110/33 KV, 3 x 40 MVA capacity in order to meet rapid load growth in industrial and domestic sectors in North Goa, since the existing capacity are almost loaded to their full capacity.

Physical targets and achievements: The pre-qualification bids were invited and the parties are being shortlisted. After shortlisting of the same the techno-commercial and

financial bids will be invited and the work order will be placed during the current year. However expenditure towards only mobilisation advance is expected in the year. The supply and erection of equipments will commence during the Annual Plan 2001-02

Financial outlay: Annual Plan 2001-02-----Rs. 100.00 lakh.

13. Providing 100 MVAR capacitors to 110/33 KV sub station at Tivim, Ponda and Xeldem.

Objective of the scheme: The scheme is for providing shunt capacitors for the 110 KV lines and the 33 KV lines at the 110/33 KV sub-station so as to improve the voltage profile.

Physical target and achievement: The work of installation of 100 MVAR capacitors has been entrusted to M/s Bharat Heavy Electrical Ltd. (BHEL) for an amount of Rs.546.58 lakh and is targetted to be completed by December, 1999. The outlay proposed is for settling the final bill.

Financial Outlay: Annual Plan 2001-02----- Rs. 1.00 lakh.

14. Strengthening of 220 KV transmission network

Objective of the scheme: The scheme is for erection of 220 KV take-off lines and associated sub-stations from the proposed 400/220 KV sub-station at Colvale in North Goa.

Physical target and achievement: It is proposed to take up some of the above connected works of the Colvale sub-station during the year 2001-02.

Financial outlay: Annual Plan 2001-02 ----- Rs. 350.00 lakh.

15. Erection of 220/33 KV, 1x50 MVA sub-station at Xeldem

Objective of the scheme: It is proposed to commission a 220/33 KV, 1x50 MVA sub-station at Xeldem sub-station to meet the increasing load demand on 33 KV side in South Goa, especially in Cuncolim Industrial Area.

Physical target and achievement: The work will be taken up during the Annual Plan 2001-02. However expenditure towards only mobilisation advance is expected. The work will be completed during the first year of the Tenth Plan.

Financial outlay: Annual Plan 2001-02 – Rs.5.00 lakh.

C. SUB-TRANSMISSION SCHEMES

1. Erection of 33/11 KV Sub-stations and 33 KV lines during Ninth Plan Period.

Objective of the scheme: The scheme is for setting up of new 33/11 KV sub-stations and associated lines at various load centres in view of the load growth so as to reduce the line losses at 33 KV and 11 KV levels and for augmentation of the existing 33/11 KV sub-stations where the existing capacity is insufficient to meet the increased load demand.

Physical targets: During the Annual Plan 2001-02 it is proposed to commission six 33/11 KV sub-stations alongwith associated lines at Campal, Pillar, Shiroda, Dharbandora, Pajifond and Sal.

Financial outlay: Annual Plan 2001-02-----Rs. 400.00 lakhs.

D. DISTRIBUTION

1. Normal Development Scheme.

Objective of the scheme: The scheme is for extending the HT, LT network and providing distribution transformer centres and releasing of service connections to all categories of consumers.

Physical targets

Sr. No	Item	Unit	Annual Plan 2001-02 (Target)
1.	11 KV line	Ckm	20.00
2.	LT line	Ckm	70.00
3.	Transformer centres	Nos	55
4.	Domestic/commercial consumers	Nos	10000
5.	Industrial consumers	Nos	300
6.	Agricultural consumers	Nos	300
7.	LIG consumers	Nos	400
8.	HT (33 KV)	Nos}	3
	(11 KV)	Nos}	7

2. *Financial outlay:* Annual Plan 2001-02-----Rs. 458.00 lakhs

2. Name of the scheme: **Renovation and Improvement Scheme.**

Objective of the scheme: This scheme is for renovation of the outlived distribution system, augmentation of lines, setting up new transformer centres and conversion of LT lines from 1 phase to 3 phase to achieve the following benefits:

1. To improve voltage at the tail end of each distribution system
2. Better power transformation
3. Less line losses

4. Less electrical accidents and breakdowns
5. Avoiding overloading of transformers and lines.

Physical targets:

Sr.No	Item	Unit	Annual Plan 2001-02(Target)
1.	11 KV lines	Ckm	20.00
2.	LT line	Ckm	30.00
3.	Transformer centres	Nos	25
4.	Conversion	Ckm	40.00
5.	Miscellaneous items such as change of conductor size, stay sets, earthing channels etc.	L.S.	L.S.

In addition to the above works, as per the resolution arrived at the Power Minister's Conference in New Delhi, the Department will execute the scheme for providing 100% metering in the State. The scheme will be taken up on a priority basis.

Financial outlay: Annual Plan 2001-02-----Rs. 450.00 Lakhs

3. *Name of the scheme:* **Underground Scheme**

Objective of the scheme: The scheme is for mainly converting the overhead HT and LT network to underground system for aesthetic looks as well as minimise interruptions.

Physical target: During the year 2001-02 it is targetted to complete the balance work of conversion from overhead to underground system in the major cities of Goa.

Financial outlay: Annual Plan 2001-02-----Rs. 100.00 lakh.

4. *Name of the scheme:* **Public Lighting Scheme**

Objective of the scheme: The scheme is for providing flood lighting system in the urban areas as well as important tourist places and normal street light system in the rural areas.

Physical targets: During the Annual Plan 2001-02 it is targetted to provide 1000 fixtures at various places.

Financial outlay: Annual Plan 2000-2001-----Rs. 30.00 lakh.

E. **GENERAL SCHEMES.**

1. *Name of the scheme:* **General Schemes.**

Objective of the scheme: The objective of the scheme is for

1. Upgrading the MRT and transformer Repairing Centre.
2. Upgrading the present communication system by providing Power Line Carrier Communication (PLCC) for fast and reliable communication.
3. Computerization and Research development for introducing computers for inventory management and energy billing.
4. Construction of office buildings and control room buildings for the new sub-stations proposed etc.

Physical target: During the Annual Plan 2001-02, it is proposed to take up the work of computerisation for inventory management and energy billing and also to complete the construction work of staff quarters, office buildings etc.

Financial outlay: Annual Plan 2001-02-----Rs.131.00 lakh.

F. RURAL ELECTRIFICATION

Name of the scheme: **Rural Electrification.**

Objective of the scheme: The objective of the scheme is mainly to electrify the inhabited villages, leftout wadas/hamlets, crematoriums, graveyards etc., Since Goa has already achieved 100% village electrification in the year 1998 only the leftout wadas, crematorium, graveyards etc. are being electrified at present.

Physical target: During the year 2001-02 it is proposed to electrify 5 leftout wadas/hamlets.

Financial outlay: Annual Plan 2001-02-----Rs. 20.00 lakh.

5.2 NON-CONVENTIONAL SOURCES OF ENERGY

Under this scheme various programmes involving new and renewable sources of energy will be implemented as under:

1. Solar thermal programmes, such as installation of solar water heating systems of various capacities, solar cookers, etc. The targets fixed are; (i) SWHS at Government buildings under domestic sector 100 LPD - 50 nos., 200 LPD - 20 nos.; (ii) SWHS suitable for Hotels & private business 1000 LPD - 5 nos., 2000 LPD - 5 nos., 10000 LPD - 1 no.; (iii) SWHS for large scale industries 2000 LPD - 2 nos.; and (iv) Solar cookers - 200 nos.
2. Solar photovoltaic programme such as providing solar lantern, solar pumps, etc. The targets fixed are; (i) Solar Lanterns - 200 nos., (ii) Solar pump - 2 no.
3. Completion of Non-Conventional Energy Park at STE premises at Saligao (Bardez).
4. It is proposed to recruit two Junior Engineers and one Peon to meet the minimum staff requirement of GEDA.

Biogas

This is a centrally sponsored programme. Two hundred biogas plants are proposed to be installed and commissioned during 2001-02 for which the subsidy component will be met by the Government.

Smokeless Chulhas

This is also an entirely centrally sponsored scheme. The objective of the scheme is popularisation and installation of smokeless chulhas. During the year 2001-02, five thousand fixed and one thousand portable Chulhas will be installed and commissioned.

A total outlay of Rs. 22.00 lakh is proposed in the Annual Plan 2001-02 under this programme.

5.3 INTEGRATED RURAL ENERGY PROGRAMME (IREP)

This is an area based programme with block as unit of planning to meet the energy needs for domestic and productive activities through the optimum mix of both conventional and non conventional energy sources. Five blocks viz. Quepem, Sanguem, Sattari, Pernem and Canacona are covered under this programme. Subsidy will be released for supplying various energy saving devices, conducting energy surveys, training, demonstration, publicity etc. The IREP cell working under the auspices of the Goa Energy Development Agency (GEDA) is implementing this programme. The proposed outlay for this programme during 2001-02 is Rs. 18.00 lakh.

CHAPTER 6

INDUSTRIES AND MINERALS

6.1 INTRODUCTION AND OBJECTIVES

Introduction

As the State is industrially backward, it is essential for the Government to encourage entrepreneurs to set up industrial units be they village and small industries or large and medium scale industries. The focus is on encouraging self-employment and environment friendly industries that generate employment.

A review of efforts made by the Administration during the previous plans reveals that the State is marching confidently towards its goal of progress. It is reflected both in the increased number of units as also in the range of products. With the numerous facilities and incentives provided by the Government and other financial institutions sufficient encouragement has been provided to the entrepreneurs.

The Small-Scale Industrial units and medium and large units registered up to 31-3-2000 stands at 5,949 and 144 respectively. During 1999-2000, 184 SSI units were registered and another 174 units are expected to be registered during 2000-01. The target for registering SSI units during 2001-02 is around 200.

The range of products has been diversified. This includes electronics, pharmaceuticals & light engineering goods. A large number of products that are frequently required in our day to day modern life have also been added viz: emergency electronic lamps, food preservative chemicals, assembly of cinema projectors, hose pipes, leather items, brass metal lamps, spectacle frames, pesticides, drugs, pharmaceuticals, nylon fishing nets, capacitors, stern gear and propellers, coir defibring, readymade garments, audio visual equipment's, assembly of watches, T.V. sets, computer boards, plastic furniture, diamond impregnated saws, segments wire boards, HDPE sacks etc.

The small-scale industries constitute nearly 98 percent of the number of industrial units employing over 71 percent of the total industrial labour. Speaking in absolute terms persons employed by these industries is approximately 0.41 lakh till the end of March, 2000. In addition another 0.19 lakh are employed in large and medium industries up to 1999-2000.

Mining contributes substantially to the Goan economy. Besides earning substantial foreign exchange, it provides employment directly and indirectly to about 15,000 persons. There are 429 mining leases in this State. Besides, there are 310 quarries for minor minerals. Iron ore is mainly exported. The annual export is of the order of 15 million tonnes valued at around Rs.900.00 crore.

Objectives

Serious efforts are being made to provide infrastructure facilities as well as other incentives, together with financial assistance for setting up diversified industrial units throughout the State. Emphasis will also be laid on the development of village & cottage industries including handloom powerloom and coir. The Government's role being mainly

of catalyst and promoters nature. The industrial activity in small, medium or large-scale sector in Goa is usually confined to the private sector. However, the Government would give proper incentives and encouragement to the private entrepreneurs.

Sharp increase in large industries coupled with construction activities like roads & bridges, houses etc. has resulted in serious problems like ecological imbalance, slums and import of labour from other States. Thus in identifying suitable industrial projects in Goa the social cost-benefit of the particular project to the Goan society will be adequately studied. Factories requiring large component of labour force with professional, skill as well as unskilled workers will be encouraged.

While planning for industrial growth in the State, the aspect of regional imbalance has been taken into consideration and the need for creating suitable infrastructure facilities to encourage industries in non-coastal talukas has also been taken into account. Emphasis will continue to develop the industrially backward areas and establishment of growth centres, which would be a focal point for development of industries. In accordance with the decision of the Government of India to set up 50 Integrated Infrastructural Development Centres, a Centre is being established at Pernem on an area of 3.00 lakh sq. mts with an estimated project cost of Rs. 600.00 lakh.

As Goa is an important tourist destination, efforts have to continue to reduce pollution and greening the mining regions by stressing on planting of trees on the mining dumps by the private mine-owners, building arresters & bunds to reduce the flow of mining rejects into rivers & streams.

6.2 VILLAGE AND SMALL INDUSTRIES

1. Name of the scheme: - Strengthening of the Directorate including Statistics.

1. *Objective of the scheme:-* The scheme is to strengthen the Directorate keeping in view the work load based on various schemes to be implemented.
2. *Measures to attain the objectives:-* In order to strengthen the Directorate one branch office has been opened at Margao in South Goa District to cater the needs of the entrepreneurs closer to the location of their units.
3. *Outlay and expenditure:-* An amount of Rs. 14.78 lakh was spent during 1999-2000. An outlay of Rs. 15.74 lakh is approved for 2000-01. The proposed outlay for 2001-02 is Rs. 54.35 lakh.

2. Name of the scheme :- Loans to small scale, cottage industries and private parties

1. *Objective of the scheme:-* The objective of the scheme is to assist small entrepreneurs by grant of loans under State Aid to Industries Act 1965 and the Rules made thereunder. The assistance will be to the extent of Rs. 0.25 lakhs to an individual and Rs. 2.00 lakh in case of Industrial Co-operative Societies at 13% rate of interest. The assistance is either for working capital, which is repayable within five years or for investment in fixed assets which is repayable in ten years against mortgage of fixed assets. Government of India every year fixes interest rate. One entrepreneur availed the benefit of the scheme during the year 1997-98. The reduction in the budget is suggested so as to encourage the tiny and small industries to avail loan from financial institutions, KVIB and Banks under SIDBI schemes or proposed by the Directorate.
2. *Measures to attain the objectives:-* The target will be achieved by giving wide publicity.
3. *Outlay and expenditure:-* No expenditure was incurred during 1999-2000. The approved during 2000-01 is Rs. 0.01 lakh. An outlay of Rs. 0.01 lakh is proposed in the Annual Plan 2001-02. The token provision in the budget is proposed to ensure recovery of loan disbursed and outstanding.

3. Name of the scheme :- Establishment of Field Testing Centre.

1. *Objective of the scheme :-* a) Providing technical and advisory service to the industries in Goa for getting the raw material and finished products tested for quality. b) Assisting the industries to manufacture products conforming to national and international standards. c) To help in improving the quality of local manufacturers.
2. *Measures to attain the objectives:-* This scheme is being implemented by the TRTC - Goa, a government sponsored society and as such the funds provided should be

released as grants to the society TRTC - Goa. An annexe, a one storey structure has been constructed having an area of 160 sq.mts to the existing shed D3-15 at Corlim Industrial Estate. After obtaining financial assistance from IDBI the scheme is functioning as Quality Testing Centre (QTC) at Corlim Industrial Estate. Testing facility is now extended to all industrial units. Additional sophisticated machinery such as Atomic Absorption, Spectrophotometer, Gas Chromatograph has been installed for chemical analysis.

3. *Outlay and expenditure* :- An amount of Rs.10.00 lakh was spent during 1999-2000. The approved outlay during 2000-01 is Rs. 10.00 lakh. An outlay of Rs. 10.00 lakhs is proposed in the Annual Plan 2001-02.

4. Name of the scheme :- Entrepreneurship Development Programme.

1. *Objective of the scheme* :- The main objective of conducting entrepreneurship development programme is to motivate the educated youth for self employment so that after successful completion of the training programme they can start their own manufacturing/service ventures. The prospective entrepreneurs can utilise the knowledge and skill acquired by training to run their units successfully and generate further employment opportunities to the educated unemployed youth.
2. *Measures to attain the objectives* :- To attain the above objectives it is proposed to conduct entrepreneurship development programme through Economic Development Corporation and Goa and Small Industries Service Institute, Margao.
3. *Outlay and expenditure* : No expenditure was incurred during 1999-2000. The approved outlay for 2000-01 is Rs. 0.25 lakh.. An outlay of Rs. 0.05 lakh is proposed in the Annual Plan 2001-02.

5. Name of the scheme:-Setting up of Tool Room cum Training Centre

1. *Objective of the scheme* :- The Tool Room Training Centre has been established at Cundaim Industrial Estate with the objective of providing support to industries in the State by way of (i) conducting diploma courses in tool and dye making (ii) conducting short term courses for industrial workers/managers (iii) providing consultancy and marketing facilities (iv) providing quality control and standard room (v) providing tool design and production facilities (vi) Providing data bank and library facilities.
2. *Measures to attain the objectives* :- The project is to be implemented through financial assistance from the United Nations Development Programme (UNDP) and the State Government. The Centre is registered as a society currently chaired by the Secretary Industries. UNIDO is the executive agency for the UNDP with ILO as the associate agency. The construction of the building for the centre at Cundaim Industrial Estate is already completed and required machinery alongwith computers has already been installed. The Centre has started training course in the field of tool and dye making also covering designing and manufacturing of moulds for plastic moulding. The machineries received from UNIDO assistance have been installed. The Centre is expected to diversify its activities on a full scale.

3. Outlay and expenditure :- Actual expenditure incurred during 1999-2000 was Rs. 50.00 lakhs. The approved outlay during 2000-01 is Rs.30.00 lakh. An outlay of Rs. 30.00 lakhs is proposed in the Annual Plan 2001-02.

6. Name of the scheme :- Computer Aided Design Centre

1. *Objective of the scheme* :- Computer Aided Design (CAD/CAM) Centre is a common facility proposed for technology park/electronic city park where a cluster of high tech industries will be located. Computer Aided Design makes use of computer hardware and software by providing a powerful medium of designers to create new designs, forms, patterns, structures, machine components etc. on the computer screen. It also allows use of real life colour and simulation of real life properties of different materials such as metals, plastics, textiles, fluids etc. This enables the product designer to simulate the properties of end products. Even before the prototype is made the actual performance of the end products can be judged and the necessary changes can be introduced on the computer screen itself to obtain an improved model for simulated testing.
2. *Measures to attain the objectives*:- The CAD centre is the only Autodesk training centre in Goa. The centre has so far trained 1370 students in the areas of architecture, civil engineering, interior decoration and mechanical engineering. It is proposed to introduce additional CAD courses. The centre undertakes consultancy services and job works. Due to various needs of the busy working executives, EDC CAD centre has arranged late evening and weekend batches. The centre has trained around 320 students in various courses.
3. *Outlay and expenditure*:- Actual expenditure incurred during 1999-2000 was Rs. 1.00 lakh. The approved outlay during 2000-01 is Rs. 1.00 lakh. An outlay of Rs. 1.00 lakh is proposed in the Annual Plan 2001-02.

7. Name of the scheme :- Setting up of Growth Centres

1. *Objective of the scheme*: - The Government of India has announced a decision to set up 100 growth centres all over the country. These growth centres, which would act as magnets for attracting industries to backward areas would be endowed with infrastructure facilities at par with the best available in the country, particularly in respect of power, water, telecommunication and banking. Accordingly, the Government of Goa has already established a Growth Centre at Verna plateau in South Goa District.
2. *Measures to attain the objectives* :-
 - a) *Growth Centre at Verna* :- The Goa IDC has so far acquired 300 Ha. of land for this Growth centre. Land has been allotted to 174 units, out of which 97 units have started operation. For another 35 units, land earmarking letters have been issued and the allotment is likely to be effected soon. When the centre becomes fully operational, it will create a good employment potential not only for educated unemployed but also to other categories of employees. The location of the centre is being at Verna, all infrastructure facilities such as proximity to Margao and Vasco railway stations, Mormugao

Harbour, Dabolim airport etc. besides availability of water and power requirements, telephone and telex facilities are available to the centre. Efforts are being made to establish a fire fighting station and also a police station. Assistance received from the Government of India is Rs. 6.74 crore. An amount of Rs. 77.85 lakh has been received from the Government of Goa. The balance expenditure has been met through the revenue generated by Goa IDC. An amount of Rs. 1.00 crore is proposed to sanction during 2001-02.

In accordance with the Government of India's proposal to set up 50 integrated infrastructure development centres, Government of Goa has proposed to set up one such centre at Pernem. Land admeasuring 3.00 lakh sq. mtrs is being acquired for the purpose. The estimated cost of the project is Rs.600.00 lakh. Of which Rs. 100.00 lakh will be contributed by Goa IDC, Rs.300.00 lakh by SIDBI as term loan and Rs. 200.00 lakh by the Government of India. This scheme will provide common service facilities and technological backup alongwith the infrastructure facilities like power, water communication etc.

3. *Outlay and expenditure* Actual expenditure incurred during 1999-2000 was Rs. 150.00 lakhs. The approved outlay for 2000-01 is Rs. 0.50 lakh. An outlay of Rs. 0.50 lakh is proposed in the Annual Plan 2001-02.

8. Name of the scheme :- District Industries Centre

1. *Objective of the scheme* :- The District Industries Centre Programme was started on 01-05-1978 as a centrally sponsored scheme to assist the industries and thereby generate employment opportunities particularly in the rural and backward areas. This programme envisages to provide services and support required by the prospective entrepreneurs under the single roof of the District Industries Centre. Initially, the scheme envisaged expenditure on 50:50 basis between the State and the Central Governments. However the scheme has been totally transferred to State Government from 1993-94.
2. *Measures to attain the objectives* :- In order to achieve the above objectives the Centre is conducting entrepreneurship development programme, issuing provisional and permanent registration for setting up of SSI units, loans under State Aid to Industries, margin money for revival of sick units, supply of raw material etc.
3. *Outlay and expenditure*:- Actual expenditure incurred during 1999-2000 was Rs.22.46 lakh. The approved outlay during 2000-01 is Rs.27.00 lakh. An outlay of Rs. 30.00 lakh is proposed in the Annual Plan 2001-02.

9. Name of the scheme :- State investment subsidy for industrial units

1. *Objective of the scheme*:- The Government of India, since 1972-73, has been giving Central Investment Subsidy to the industries being set up in the backward areas of the country. This was necessary for the accelerated growth of these backward areas. The subsidy scheme has categorised the backward areas into 3 categories and the State of Goa falls in this category (A) entitling for 25% of subsidy to a maximum of Rs.25.00 lakhs. This scheme benefited the State of Goa appreciably.

The Government of India, however discontinued the central investment subsidy from 30-09-88.

2. Measures to attain the objectives :- The Government of Goa introduced its own scheme viz “ The Goa State Investment Subsidy Scheme 1990 “ thus giving the benefits of subsidy of 25% to the industrial units registered on or after 01-10-1988, with the Directorate. This scheme was extended to the units registered on or before 30-09-1988 for their expansion programme w.e.f. 01-10-90. However, 25% state investment subsidy scheme for industrial units as introduced in the Eight Five Year Plan was discontinued with effect from 27-1-2000 except for the industries with investment of up to Rs. 60.00 lakh in land building and plant & machinery. The maximum ceiling of the subsidy is 25% of the total eligible investment or Rs. 10.00 lakh which ever is less.
3. *Outlay and expenditure*:- During 1999-2000, actual expenditure incurred was Rs. 84,487/-. During the year 2000-01 the budget provision is Rs. 8.00 lakh. However, additional funds to tune of Rs. 21.50 crore is required during 2000-01 to meet the expenditure of 376 cases of subsidy already cleared by the State level Committee. Similalry an outlay of Rs. 1.00 crore is proposed in the Annual Plan 2001-02 to clear as many cases as possible.

10. Name of the scheme:- Subsidy for purchase of generating sets

1. *Objective of the scheme* :- The objective of this scheme is to enable industrial units to carry on their production programme uninterrupted. In some of the areas where power supply is erratic, it is necessary to encourage units to go in for their own generating sets so that their production programme is not hampered.
2. *Measures to attain the objectives* :- It is proposed to subsidise to the extent of 50% the purchase and installation of generating sets by small scale industries subject to a maximum of Rs. 1.00 lakh or 50% of the cost whichever is less.
3. *Outlay and expenditure* :- Actual expenditure during 1999-2000 was Rs. 5.21 lakh. The approved outlay during 2000-01 is Rs. 5.00 lakh. However, additional Rs. 22.00 lakh are required during 2000-01 to clear pending cases. An outlay of Rs. 5.00 lakh is proposed in the Annual Plan 2001-02.

11. Name of the scheme :- Development of Handloom Training Programme & establishment of Handloom Co-Operative Society

1. *Objective of the scheme* :- The handloom industry in Goa is very insignificant and it was dying out due to poor wages. There is a need to train people in handloom industry so that this industry can be well developed in the State to provide employment to the unemployed youth. Under this scheme it is proposed to provide training to the villagers to encourage self employment. It is also proposed to establish atleast one cooperative society.
2. *Measures to attain the objectives*:- At present there is one handloom training centre in Goa. It is proposed to convert this into training cum production centre and train about 10 candidates per year. Efforts will be made to bring the trained persons under

the cooperative field by providing assistance as per the approved pattern of assistance.

3. *Outlay and expenditure* :- Actual expenditure during 1999-2000 was Rs.4.55 lakh. The approved outlay during 2000-01 is Rs. 6.50 lakh. An outlay of Rs. 0.05 lakhs is proposed in the Annual Plan 2001-02.

12. Name of the scheme:- Establishment of Handicraft Training Design Centre

1. *Objective of the scheme* :- Most of the crafts made by the artisans in the State are found to be traditional in origin. These artisans require proper training to improve their skill and technique for preparing articles of good quality and according to the needs of market.
2. *Measures to attain the objectives* :- At present there are 24 training centres. Of which seven are training cum production centres of wood carving, 1 metal craft, 2 bamboo crafts, 11 tailoring and embroidery centres, 2 papier machine centres and one pottery training cum production centre. Besides there is one carpentry cum common service facility centre at Poinguinim. It is proposed to train about 145 persons per year in different trades. It is also proposed to increase handicrafts production and increase employment opportunities. It is also proposed to sell the products of the centres through the centres and GHRSSIDC emporia and also by opening a showroom on the ground floor of the Directorate building with an expected output of Rs.20.00 lakh.
3. *Outlay and expenditure* :- Actual expenditure during 1999-2000 was Rs. 83.03 lakh. The approved outlay during 2000-01 is Rs.96.00 lakh of which Rs. 10.00 lakh capital content. An outlay of Rs. 89.00 lakh is proposed in the Annual Plan 2001-02, of which Rs. 7.00 lakh is capital content.

13. Name of the scheme :- Exhibition including publicity & propaganda

1. *Objective of the scheme* :- The objective of holding exhibitions in the State and outside Goa is to boost the marketing potential of some of the industrial products, handicrafts and other items which have a good demand. The Department has been organising such exhibitions in order to introduce our products to the consumers.
2. *Measures to attain the objectives* :- Through exhibitions we depict cultural heritage and industrial progress. It is therefore, envisaged that we will keep interacting with the consumers through exhibitions during the Ninth Five Year Plan, if not every year, at least at regular intervals. It has been decided to hold an exhibition during the 46th Handicrafts week in Goa. Necessary propaganda will be made through newspaper media and banners.
3. *Outlay and expenditure*:- No expenditure was incurred during 1999-2000. The approved outlay during 2000-01 is Rs.1.00 lakh. An outlay of Rs. 1.00 lakh is proposed in the Annual Plan 2001-02:

14. Name of the scheme :- Common service facility centre/ Training Cum Production Centre

1. *Objective of the scheme* :- The artisans and craftsmen mostly work in their own houses and most of them lack the required tools and machinery. Under this scheme such artisans & craftsmen are provided facilities like sawing etc. under a common service facility centre.
2. *Measures to attain the objectives* :- Two such centres have already been set up. One is at Poinguinim, where common facilities for carpentry works are provided. Now it is proposed to extend the said carpentry centre, so as to provide better working facilities and also space to store the finished furniture items which are mostly indented by Govt. Offices, schools etc. It is proposed to acquire an area of 1000 sq.mts. at Shiroda to set up powerloom and accessories to meet the requirement of textile materials booked by the Government offices and undertakings.
3. *Outlay and expenditure* :- Actual expenditure during 1999-2000 was Rs.5.32 lakhs. The approved outlay during 2000-01 is Rs. 5.00 lakh. An outlay of Rs. 0.15 lakh is proposed in the Annual Plan 2001-02.

15. Name of the scheme:- Investment in Goa Handicrafts Development Corporation

1. *Objective of the scheme* :- The GHRSSIDC is set up to promote, assist and develop handicrafts, small scale and cottage industries by undertaking supply of raw materials, arranging for marketing their products, organising handicrafts exhibitions and providing guidance, training, etc.
2. *Measures to attain the objectives* :- In order to attain the objectives, the Corporation runs sales counters and handicrafts/emporia for the handicraft products, organises and participates in exhibitions and fairs. The scarce raw materials such as iron and steel, copper, fatty acid, paraffin wax aluminum, rubber, zinc, lead, plastic raw materials are produced and distributed to S.S.I. units. Under the scheme, share capital is to be released to the Corporation. However, no share capital is released to the Corporation since 1993-94 as per the policy decision of the Government.
3. *Outlay and expenditure* :- An outlay of Rs.2.00 lakhs is agreed for the Ninth Plan and the entire provision is capital content. No expenditure was incurred during 1999-2000. No outlays have been proposed in the Annual Plans 2000-01 and 2001-02.

16. Name of the scheme:-Investment in Khadi & Village Industries Board & Publicity

1. *Objective of the scheme*:- Khadi and Village Industries Board is a statutory body constituted under the Goa, Daman and Diu Khadi & Village Industries Board Act, 1965. The Board started functioning in Goa in September, 1982. The objective of the Board is to promote khadi & village industries in rural sectors. Publicity and promotion of sales are vital to achieve the objective of Khadi & Village

Industries Board. The Khadi & Village Industries Board, therefore, gives wide publicity through newspapers/brochure, etc. During the Gandhi Jayanti celebrations sales of khadi products are made with 10% discount. Under the scheme, the State Government reimburses the rebate given.

2. *Measures to attain the objectives* :- The Board is implementing two schemes viz. a) The Consortium Bank Credit Scheme and b) Margin Money Scheme, which have been formulated to provide financial assistance to the prospective beneficiaries. Under these schemes loans and grants to viable village industry is provided to the tune of Rs.10.00 lakh to the individual and Rs. 25.00 lakh to the institution on adequate security as provided in the loan rules of the Board. The loan amount upto Rs. 30,000/- can be secured by way of guarantor and above the loan amount of Rs. 30,000/- shall be secured by way of mortgage, bank guarantor, hypothecation of machinery etc. The repayment tenure may be extended up to 7 years. The beneficiaries have to contribute 10% of the project cost. Beneficiary is entitled for 25% subsidy upto Rs. 10.00 lakh loan and for the project of above Rs. 10.00 lakh, subsidy is adjusted at the last installment of loan repayable. The Board had proposed Rs. 175.00 lakh during 2000-01 and Rs. 175.00 lakh during 2001-02. On every investment Rs. 50,000/- as Term loan shall generate employment to one person. The banks as per the stipulated guidelines shall fix the rate of interest. The activities not covered under Margin Money Scheme are industry connected with slaughtering, sale of intoxicants, hotels or daba, sales outlet serving liquor, any industry/business connected with cultivation of crops/plantation, sericulture, related to coir/jute products, horticulture, pisciculture, piggery, poultry, animal husbandry, yarn and cloth production with the help of power textile out of mill yarn, projects causing environmental problems like manufacturing of polythene carry bags and plastic material of less than 20 microns.
3. *Outlay and expenditure*: Actual expenditure incurred during 1999-2000 was Rs.26.95 lakh. The approved outlay during 2000-01 is Rs. 28.00 lakh. An outlay of Rs. 38.00 lakh is proposed in the Annual Plan 2001-02.

17. Name of the scheme :- Development of Coir Industry Training Programme & establishment of Coir Co-Operative Society

1. *Objective of the scheme* :- Goa is rich in natural resources. There is vast scope for development of coir industry in Goa. The raw material is also locally available with reasonable rate. Though this is a low profit industry it has a capacity to offer large employment in cottage and small sector. Hence it is quite essential to provide modern techniques by imparting training and acquiring modern machinery in this trade. The hereditary coir artisans and trained candidates can be motivated to start their independent units.
2. *Measures to attain the objectives* :- This Department is running 2 Coir training/production centres, 1 defibring plant and 3 coir training centres. The two coir centres will be supplied with modern equipment's and machinery to increase the production and sales. In order to meet the coir product demand, it is proposed to start more training centres and engage piece rate workers. It is proposed to train about 40 candidates per year by paying a monthly stipend of R. 250/-.

3. *Outlay and expenditure*:- Actual expenditure incurred during 1999-2000 was Rs.13.57 lakh. The approved outlay during 2000-01 is Rs. 17.00 lakh. An outlay of Rs. 16.00 lakh is proposed in the Annual Plan 2001-02.
4. *Staff component* :- It is proposed to create six posts of Workmen (Rs. 2,550-3,200), one post Coir Inspector (Rs. 4,500-7000) and one post of Technical Assistant (Rs.4,500-7000) for Coir de-fibring plant at Kundaim.

18. Name of the scheme:- Development of Powerloom

1. *Objective of the scheme* :- There is vast scope for developing the powerloom industry. The benefits envisaged are to meet the needs of the people, to solve employment problem and to meet textile material requirement of the Government Departments and undertakings. The Department has already set up two powerloom cum production centres. But, these centres are not in a position to meet the requirement of textile. As such trained hands need to be created.
2. *Measures to attain the objectives* :- Considering the importance of powerloom requirement in the State it is proposed to set up one more training cum production centre at Vaikinim village in Sanguem taluka. For which 10 powerloom units are to be acquired. It is proposed to impart training of six months duration providing a monthly stipend of Rs. 250/- per candidate. It is proposed to appoint one Technical Assistant, one Powerloom attendant and 10 trained Weavers to work at powerloom unit. It is proposed to produce 60000 mts of cloth annually. It is also proposed to expand the two existing powerloom centres of Vaddem and Shiroda by deploying 10 powerloom machines. The requirement of yarn will be around 10000 kgs.
3. *Outlay and expenditure* :- Actual expenditure incurred during 1999-2000 was Rs. 13.73 lakh. The approved outlay for 2000-01 is Rs. 16.00 lakh. An outlay of Rs. 15.85 lakh is proposed in the Annual Plan 2001-02.

19. Name of the scheme :- Earth Station for setting up of Software Technology Park at Verna

1. *Objective of the scheme* :- The Government has decided to set up a Software Technology Park at Verna. Its main objectives are (1) To promote development and export of software and software services. (2) To provide services to the export users in development and export of software through data link or physical media. The Software Technology Park will require the facilities of (i) basic infrastructure like built-up space with environmental conditioning (ii) data communication and (iii) manpower training/development. The Government of Goa has acquired around 20,000 sq. mts. of land for the park and in the first phase a building with built up area of 2,500 sq. mts. is completed. The software technology park will accommodate 100 percent export oriented units with 100 per cent foreign equity.
2. *Implementing Agency*:- The Electronic Corporation of Goa will implement the scheme.

3. *Measures to obtain the objectives and funding pattern :-* An outlay of Rs.300.00 lakh is earmarked for 1997-2002 to be placed at the disposal of Electronic Corporation of Goa Ltd. But, as the government did not have sufficient finance, requested the M/s Videsh Sanchar Nigam Ltd., Government of India undertaking to set up the earth station at STP complex, Verna. Accordingly, the VSNL has set up High Speed Data Communication links (Earth station) at STP complex Verna.
4. *Outlay and expenditure:-* No expenditure was incurred during 1999-2000. The approved outlay for 2000-01 is Rs. 0.50 lakh. An outlay of Rs. 0.01 lakhs is proposed in the Annual Plan 2001-02.

20. Name of the scheme :- Awarding of prizes/trophies for SSI, Medium and Large Scale Industries

1. *Objective of the scheme :-* The scheme is aimed at promoting entrepreneurship and protection of environment by small, medium and large scale industrial units.
2. *Measure to attain the objectives :-* Awards for both the categories of units will be awarded once in each calendar year and are open to all the SSI, medium and large scale industrial units, who have set up their own units. Award details are as follows.
 - a) For Small Scale Industries :-
 - i) First Prize Rs. 1,00,000/- and trophy.
 - ii) Second Prize Rs. 50,000/- and trophy.
 - b) For Medium and Large Scale Industries :-
 - i) First Prize Rs. 1,00,000/- and trophy.
 - ii) Second Prize Rs. 50,000/- and trophy.
3. *Outlay and expenditure:-* No expenditure was incurred during 1999-2000. The approved outlay during 2000-01 is Rs. 5.00 lakh. An outlay of Rs. 5.00 lakh is proposed in the Annual Plan 2001-02.

21. Name of the scheme :- Awards for Craftsmen/Artisans

1. *Objective of the scheme :-* The objective of this scheme is to encourage rural artisans to increase their output by giving incentives in the form of awards.
2. *Measures to attain the objectives :-* In order to have better quality of work the best craftsmen/artisans will be selected once in a calendar year from different categories of crafts/arts and awarded cash prizes.
3. *Outlay and expenditure:-* No expenditure was incurred during 1999-2000. The approved outlay for 2000-01 is Rs. 0.50 lakh. An outlay of Rs. 0.01 lakh is proposed in the Annual Plan 2001-02.

22. Name of the scheme :- Subsidy for purchase of improved type of tools/equipments by Craftsmen and Hereditary Artisans for development of Handicrafts Industries

1. *Objective of the scheme* :- With a view to improve the quantity and quality of handicrafts, craftsmen/artisans are to be equipped with modern tools and equipments. Since most of craftsmen/artisans are financially weak., it is proposed to supply the same at a subsidised rate. This scheme is very important for setting up of village and small industries. If the benefit is to be made viable to craftsmen/artisans the amount to be given as subsidy should be 50% of the cost of improved modern tools and equipment subject to a ceiling of Rs.5,000/- on the cost.
2. *Measures to attain the objectives* :- It is proposed to subsidise to the extent from Rs.500/- to Rs.1000/- on the purchase of modern tools and equipments.
3. *Outlay and expenditure*:- No expenditure was incurred during 1999-2000. The approved outlay for 2000-01 is Rs. 1.00 lakh. An outlay of Rs. 0.01 lakh is proposed in the Annual Plan 2001-02.

23. Name of the scheme :- Food Processing Technology

1. *Objective of the scheme* :- This scheme has been formulated to remove the constraints in the growth and development of food processing industries. The scheme aims at locating or positioning similar type of food processing industries in one industrial area, so that infrastructure efficiencies for the food industries and related business like packaging, cold storage and transport etc. would improve an account of sharing. The Goa Food Park will have the capacities to provide opportunities for a) Cost efficiency start up for prospective food processing business b) Economies of scale in production and shared distribution c) Access to an approved processing facilities and relevant infrastructure.
1. *Measures to attain the objectives* :- A project report has been prepared by Confederation of Indian Food Trade and Industries, New Delhi. The cost of the project preparatory work is to the tune of Rs.5.20 lakh. The project report has been submitted to the Government through the Department of Industries and is under consideration. Land admeasuring 12,32,000 sq. mts. at Querim has been taken by the Cooperation. The fencing work costing Rs.14.27 lakh is to be undertaken. The layout plan proposing 50% of the land for the facilities e.g. laboratories, packaging equipment, dry processing area, meat processing area, butter and breading area, wet process area, administrative block and food processing units and the remaining 50% for ancillary storage and other units is also to be undertaken. The work of planning activity is also underway. The financial requirements for the project activities are expected to be funded by the Ministry of Food Processing (MEPI) as grants. These include setting up of Food Part (Rs. 4.00 crore), Food Processing facility (Rs. 50.00 lakh) and cold storage facility (Rs. 50.00 lakh). The National Horticulture Board is expected to provide funds to the extent of Rs. 50.00 lakh. However, since there is no much response from the investors for setting up of this park no satisfactory progress could be achieved so far.

2. *Outlay and expenditure:-* No expenditure was incurred during 1999-2000. The approved outlay for 2000-01 is Rs. 1.00 lakh. An outlay of Rs. 0.01 lakh is proposed in the Annual Plan 2001-02.

Centrally Sponsored Scheme

1. **Name of the Scheme: Collection of Statistics of Small Scale Industries (Nucleus Cell)**
2. Objectives of the scheme: The Development Commissioner SSI New Delhi has drawn up a scheme called Nucleus Cell for collection of annual production returns on a National level to study the progress of Industrial Production of the small scale industries. The scheme is meant for collection of statistics of small scale industrial units on All India basis with 1992 as reference year. The Directorate has completed the Second All India Census in August' 92 and the report has been published.
3. Measure to attain the objective: The frame list of the small scale industries registered in Goa state to carry out the field work comprising of the 10% sample survey has been furnished to the Development Commissioner SSI New Delhi. The field work of the same is pending as no instruction has been received so far. The list of units for further period also has been compiled and kept ready.
4. Outlay and expenditure: Actual expenditure incurred during 1999-2000 was Rs.0.92 lakh. An outlay of Rs. 3.00 lakh is approved for 2000-01. An outlay of Rs. 3.00 lakh is proposed in the Annual Plan 2001-02.

6.3 MEDIUM AND LARGE INDUSTRIES

1. Name of the scheme :- Investment in Economic Development Corporation

2. *Objectives of the scheme* :- The prime objective of the Corporation is to catalyse and finance investment in the State in the form of term loan, equity participation under-writing, bill discounting, corporate loan, leasing etc. in industrial projects. The Corporation was set up in the year 1975.

3. *Measure to attain the objectives* :-

- i) Sanctioning Term loans to industrial units.
- ii) The Corporation is acting as an agent for the Government to disburse the subsidy for the units financially assisted by them.
- iii) The Corporation is engaged in organising Entrepreneurship Development Programme to train and motivate young entrepreneurs to set up their own industrial and business ventures. Activity is being conducted through their own training centre and also centres established at Margao by IDBI, which is managed by the Corporation.
- iv) The Corporation is also engaged in new business activities such as bill discounting, leasing and disbursement of corporate loan etc.
- v) The Corporation has also joined in the ongoing revolution in computer and information technology by setting up modern Computer Aided Design Centre (CAD & CAM CENTRE) in its premises at EDC House.
- vi) The Corporation has also floated various subsidiaries and joint sector projects, which are engaged in electronics, telecommunication, manufacture of fans, ancillaries for automobile industry, pharmaceuticals, financial and leasing activities.

The Corporation is implementing the State Investment Subsidy Scheme for the industrial units assisted by them, for which the Corporation has proposed an amount of Rs. 10.00 crore. The provision proposed is keeping in view the investment subsidy sanctioned by SLC but not released by the Government to the extent of Rs. 9.93 crore and subsidy proposals likely to be placed before SLC for Rs. 4.00 crore.

3. *Outlay and expenditure*: An amount of Rs.96.00 lakh as share capital contribution is agreed for the Ninth plan. No amount was released during 1999-2000. An outlay of Rs.1.00 crore is approved for 2000-01. An outlay of Rs. 0.20 crore is proposed in the Annual Plan 2001-02.

2. Name of the scheme :- Investment in Goa Industrial Development Corporation

1. *Objective of the scheme*:- The main objectives of the scheme are to provide infrastructure facilities to the existing industries and also to the entrepreneurs

willing to set up their industrial units at various Industrial Estates and allot open developed plots.

2. *Measures to attain the objectives :-*

- i) So far, 20 industrial estates have been established (including Daman & Diu) by the Goa IDC having common facilities like canteen, post facility, telex/telephone/fax, police outpost, ESI dispensaries etc.
- ii) It is also proposed to acquire additional land for the expansion of existing industrial estates at Cuncolim, Verna Phase IV and proposed to establish new industrial estates at Poinguinim, Pernem, Xelpem-Cortalim and Amona-Navelim. During the year 1999-2000 an amount of Rs 5.31 crore was spent and is likely to increase to Rs. 7.00 crore during 2000-01 excluding the cost of land acquisition.

3. *Outlay and expenditure :-* An outlay of Rs.95.00 lakhs as share capital contribution is agreed for the Ninth Plan 1997-2002. No amount was released during 1999-2000. An outlay of Rs. 0.20 lakh is approved in the Annual Plan 2000-01. An outlay of Rs. 0.20 lakh is proposed in the Annual Plan 2001-02.

3. Name of the scheme:- Investment in Maharashtra State Financial Corporation

1. *Objective of the scheme :-* The M.S.F.C. has been set up under the State Financial Corporation Act, 1951. The Corporation is functioning in the State of Goa since 1964. The objective of the Corporation is to promote small and medium scale industries in Maharashtra and Goa, particularly in backward and developing areas by giving financial assistance for acquisition of fixed assets like land, building, machinery and equipments. Loans are granted for setting up new industrial units as well as for expansion, modernisation and diversification of existing units with project cost upto Rs.10.00 crore.

3. *Measures to achieve the objectives :-* The Corporation grants term loans to entrepreneurs from different fields as well as sick units in terms of State Financial Corporations Act which are engaged in or to be engaged in manufacture, preservation, processing, mining, hotel industries, transport of passengers/goods by road, water, etc.. Recently, the Corporation has introduced some new schemes such as Extended Credit Facility Scheme, Equipment Lease Finance Scheme, Medical Practitioners Scheme, RTDM etc

4. *Outlay and expenditure :-* An outlay of Rs.95.00 lakh as share capital contribution is agreed for the Ninth Plan 1997-2002. No amount was released during 1999-2000. An outlay of Rs.0.20 lakh is approved in the Annual Plan 2000-01. An outlay of Rs. 0.20 lakh is proposed in the Annual Plan 2001-02.

4. Name of the scheme :- Establishment Of Export Promotion Industrial Park

1. *Objective of the scheme :-* This is a centrally sponsored scheme. The main objective of establishing a Export Promotion Industrial Park is to involve the Government in export and to provide adequate incentives for building up infrastructure facilities of high standard like power, water, road (including approach

road), sewerage, drainage, telecommunication and other requisite facilities. The Goa Government is in the process of setting up of a Export Promotion Industrial Park at Verna by acquiring an area of 12,50,000 m². The location is conducive to the establishment of export oriented units in terms of its access to port, airport, railway, availability of raw materials and the general level of infrastructure facilities. The plots will be allotted to medium/large and small scale industrial units engaged in manufacturing export oriented products.

2. *Implementing Agency* :- The Goa Industrial Development Corporation, Panaji.
3. *Measures to attain the objectives and funding pattern* :-For establishment of Export Promotion Industrial Park, the GDDIDC has already initiated the process of acquiring land. The estimated cost of the project is Rs. 29.07 crore which is to be financed with Rs. 10.00 crore grant from the Government of India and Rs. 19.07 crore loan from State Government. The State Level Committee shall do the monitoring of establishment of EPIP and actual fund would be released only after the Committee submits the progress report. The proposal for necessary approval has been submitted to the Government of India and is yet to be approved. Hence no plan outlay is proposed in the Annual Plan 2001-02.
5. *Outlay and expenditure* :- An outlay of Rs.214.00 lakhs as capital content is agreed for the Ninth Plan 1997-2002. There was no expenditure during 1999-2000 and no provision is made during 2000-01. No outlay is proposed in the Annual Plan 2001-02.

6.4 MINES AND MINERALS

1. Name of the scheme :- **Strengthening of Mines Department.**

1. *Objectives of the scheme* :- The Mines Wing of the Directorate of Industries & Mines has primarily two functions viz :-

- 1) Survey, exploration of minerals and development of mineral resources and
- 2) Administration of minerals (Major and Minor)

The State is endowed with abundant mineral resources of economic importance as well as minor minerals used for construction activity. These are extensively being mined/quarried at present by private parties. In the case of major minerals like iron ore, the parties have done commendable work on prospecting and exploration. However, the data generated in the process is presently scattered and needs to be properly collected and interpreted on regional scale. Similarly, not much information is presently available on the reserve potential of minor minerals. Although the exploitation of minerals is presently going on all over the State, for a purposeful mineral (endowment) management, it is essential to evaluate the resource potential which in turn would help the development plans of the State. Geological Survey of India Bangalore, DORIS, Hyderabad has completed estimation of iron ore of North Goa. However, South Goa estimation of iron ore has been taken up since 1997 by GSI, Bangalore and work is being continued. This Directorate is providing required assistance to GSI.

2. *Measures to attain the objectives* :- In order to implement the scheme, the work of estimation of iron ore reserves in the State of Goa was taken up in the Year 1997-98 by the GSI Bangalore and is still going on, and necessary cooperation is provided by the Directorate. The work involves the following items:-

- a) Location of the plan of all past and present workings, trial pits and reject dumps.
- b) Collection and Compilation of available data regarding exploration work done in the mining area.
- c) Collection of royalty of major and minor minerals.
- d) Regularise the extraction of minor minerals.
- e) A group of 9 Mine owners from North Goa are evaluating their strategies and work out the best possible model or maximum exploitation of Mineral resources with minimum effect on environment.

3. *Outlay and expenditure* :- An outlay of Rs.40.00 lakh is agreed for the Ninth Plan 1997-2002. Actual expenditure during 1999-2000 was Rs. 9.20 lakh. The approved outlay for 2000-01 is Rs. 11.50 lakh. An outlay of Rs. 13.35 lakh is proposed in the Annual Plan 2001-02.

4. Staff component: Senior Mining Geologist (1 post), Geologist Jr. (2 post), Field Surveyors (2 post), Jr. Stenographer (1 post), Driver (2 posts) and Field Attendants (2 posts).

5. Vehicle: 2 Jeeps

6. Office equipments: Blue prints, Survey equipments and stationery.

4. Name of the scheme :- Environmental Studies in Mining Areas

1. *Objectives of the scheme :-* Under this scheme, study of geo-environmental aspects are being carried out in mining areas with special reference to pollution from mining rejects and water pumped out from mining pits. The programme envisages improvement in the measures taken up in the mining areas for reducing the damage to adjoining places specially the agricultural land/ rivulets/nallas, utilisation of mining rejects and pumped out water from the mines.

2. *Measures to attain the objectives :-*

- a. The flow of mining rejects dumped on the hill slopes during the monsoon is controlled by constructing various arresters, filter beds etc. These preventive measures are taken up by the mining companies under the instruction of this Directorate and help to a great extent in controlling the siltation in low lying area. During 1999-2000 Advoi Nalhas and Sonshi Nalhas were taken up for study in coordination with Public Health Engineering Division. Monsoon turbidity in Khandepar catchment was monitored from 26 spots and will be continued.
- b. Just prior to the monsoon, mine owners are instructed to take up plantation in mining areas and this Directorate is collecting data. So far 1250 ha. of land is brought under plantation and every year 100 Ha. of land is brought under fresh plantation.
- c. To extract the ore below water table, mining companies are pumping out the turbid water. Methods have been evolved to purify this water and supply the same to agricultural fields. This pumped out water is now supplied to agricultural fields for rabi crop at Bicholim taluka, Satari taluka and Sanguem taluka. More areas are being located to supply this type of water for agriculture.
- d. Research and Development Projects will be taken up regarding the use of mining rejects with the help of various laboratories in this Country. So far, attempts have been made to manufacture bricks out of the mining rejects. The work of estimation of mining rejects generated and the space occupied is taken up in the year 1995-96 and will be continued.
- e. Most of the iron ore mines are being worked out below the water table and large pools of water are being left behind after mining. This will be studied in detail for utilisation of water for the irrigation, drinking, industries and tourism. Some of the pools, which are left behind, especially the one at Cudnem and Kirlapal, will have a length of 1 km. Such pools could be utilised for water-sport activities. The details of water pumped out from the mining pits by the mining companies are being collected annually.
- f. The water could also be utilised for development of pisciculture. Such an experiment has been carried out at the Sanquelim mines of Sesa Goa. The development of pisciculture will help the local people to earn a livelihood. The North Goa region consisting of 105 mining leases has been studied in details and further work is in progress.

4. *Outlay and expenditure:-* An outlay of Rs.40.00 lakhs is agreed for the Ninth Plan 1997-2002. Actual expenditure during 1999-2000 was Rs. 7.42 lakh. An outlay of Rs. 8.20 lakh is approved for 2000-01. An outlay of Rs. 8.60 lakh is proposed in the Annual Plan 2001-02.

3. **Name of the scheme :- Reclamation, afforestation and Implementation of Environment Management Plan in Mining Areas.**

1. *Objectives of the scheme :-* Mining is an important industry in Goa and iron ore is a major mineral in terms of production and export. Goa is producing 17 million tones of iron ore and exporting around 15 million tones to various countries earning foreign currency to the tune of Rs.900.00 crores annually.

The mining industry is causing environmental degradation due to air, water, solid pollution and land degradation. Efforts are required from various agencies to protect the environment in mining areas to sustain the eco-system.

Ore to rejection ratio is around 1:2.5 and on an average 40 million tonnes of mining rejects is generated annually. During the monsoon, these rejects being of clay in nature flow along with the rain water, thereby affecting agricultural land, forest land and water courses.

2. *Measures to attain the objectives :-* During the course of study, affected areas have been identified and the measures to be taken like laterite filterbeds, arresters, settling ponds to control the mining rejects have been devised. It is now necessary to implement these measures at operational scale level with the assistance of mining companies to control/arrest silt content in the rain water. Successful experiments have been conducted to manufacture blocks out of the mining rejects for construction activities. Suitable hydraulic machines have been designed to manufacture blocks by using 8% cement. These blocks need to be manufactured on a large scale by training rural youth. Also it is required to commercialise these blocks by constructing few houses and giving suitable publicity. The rural youth could be advised to buy hydraulic machines costing Rs. 40,000/- under PMRY scheme. The entire system needs to be co-ordinated with the assistance of the mining companies, the builders and the rural community.

One sample of mining rejects analysed for trace element studies indicated the existence of Yttrium. It is necessary to conduct the sampling of mining rejects, to study in detail the existence of trace elements. Such a study could be conducted in co-operation with the Geological Survey of India.

Various types of tree plantation have been taken up on mining rejects dumped and so far more than 1,250 ha. is brought under plantation. Laboratory scale study has been conducted to upgrade the mining reject to develop the soil condition by using micro-organism. It is required to implement the measures to upgrade the mining rejects using biotechnology and vermiculture. This project will be initiated with the co-operation of Departments of Bio-Technology, Micro-biology and Botany of Goa University. Such technology will be useful for upgradation of mining rejects to develop high value forest trees and horticulture.

At present 66 sq.kms. of area in Goa is being operated for major mineral mining namely, iron ore, ferro manganese, manganese and bauxite. Most of the iron ore mines are being worked below the water table and to win the ore, water is pumped out from the mining pits.

A study was conducted to control the turbidity of pumped out water from the mining pits by constructing filterbeds of laterite which was found to be a better medium than sand gravel. Chemical treatment measures using flocculent were initiated on pilot scale level and found to be successful. Both these measures are to be implemented in the mining areas at operational scale level, in order to supply this water for agricultural purpose and if possible for human consumption.

Due to mining operation, large craters will be left behind with huge amount of mining rejects in the vicinity of the mining areas. Such pits need land scaping in order to utilise them after mining for various activities such as development of pisciculture, supply of water to irrigation and human consumption. Such planning could be done with the assistance of other Departments namely, PWD, Irrigation, College of Architecture and Mining Companies. The water analysis from the mining pits is found to be potable and hence schemes could be devised depending on the requirement of drinking water, irrigation, pisciculture and water sports activities for development of tourism.

One of the iron ore mine at Arvalem in Bicholim taluka is going to form the largest pit having a length of 1 km. width 350 mts. and depth around 40 mts. This mine was surveyed and planned for land scaping with the help of School of Planning & Architecture, New Delhi. This plan is to be implemented in the mining area.

During the transport of ore by trucks there is a lot of spillage. This spillage creates dust pollution due to movement of trucks, affecting houses, agricultural fields and environment. This transport of ore needs to be controlled by designing special trucks and constructing special roads away from settlements. In order to have proper co-ordination between the mining companies, it is now found essential to establish environmental institution to tackle various problems in mining areas.

3. *Outlay and expenditure:* - An outlay of Rs.20.00 lakhs is agreed for the Ninth Plan 1997-2002. Actual expenditure incurred during 1999-2000 was Rs. 0.60 lakh. The approved outlay for 2000-01 is Rs. 0.30 lakh. An outlay of Rs. 0.05 lakh is proposed in the Annual Plan 2001-02.

CHAPTER 7

TRANSPORT

7.1 PORTS AND LIGHTHOUSES

Policy and objectives of the sub-sector:

The main policy and objective of this sub sector is to provide better facilities to both passenger and cargo handling vessels at Minor Ports. There are in all five minor ports, viz. Tiracol, Chapora, Panaji, Betul and Talpona. Construction of Lighthouses and Beacons emerged necessary for fair direction to all kinds of sailing vessels, passenger ships etc. There are 7 Lighthouses and 14 Beacons at present for this purpose. Development and maintenance of all the Minor ports and Lighthouses is therefore essential. As such an outlay of Rs. 28.00 lakhs is proposed in the Annual Plan 2001-02. The scheme-wise details are as follows.

1. Name of the scheme: Development of Minor Ports of Tiracol, Chapora, Panaji, Betul and Talpona.

1. *Objective of the scheme:* Among the minor ports, the development of Panaji port is of utmost importance. Barges, cargo vessels, pleasure yatches and coastal passenger ships through out the fair seasons are using the Port of Panaji. The Customs Department for clearance of barges also uses the existing jetty and hence the jetty is always busy. The sailing vessels carrying goods like cement, fertilizers, food grains, roof tiles and other general cargo can not be unloaded at the Panaji port for want of berthing facilities and hence have to be diverted to Mormugao Harbour. It is therefore necessary to provide the required facilities at the Panaji port such as crane facilities, bunkering facilities, illumination, tap water connection etc.
2. The other minor ports of Tiracol, Chapora, Betul and Talpona are mainly used for sailing vessels and fishing crafts. They are managed by a Marine Secretary and a Sailor at each minor port and they engage in collecting of dues from inland fishing vessels, renew licenses, check illegal plying of canoes, patrolling etc. Development of all these minor ports is also essential to provide better facilities to invite more sailing vessels to facilitate transportation of goods through the minor ports, which is a very economical means of transportation.
3. During the Annual Plan 1999-2000 an amount of 0.58 lakh has been utilised on developmental works of minor ports. The anticipated expenditure during 2000-01 is Rs.1.00 lakh. An outlay of Rs. 1.25 lakh is proposed in the Annual Plan 2001-02.
4. The above scheme has been envisaged for private sector investment. The proposal is under the consideration of the Government at present.

2. Name of the scheme:- Construction of staff quarters/office building

1. *Objectives of the scheme:* The existing Administrative building of the River Navigation Department is not sufficient to fully accommodate all the three wings viz. Accounts, Administration and Traffic section. The space problem was felt since long. There are no chances of raising another floor to the existing structure as advised by the Public Works Department Authority. Hence, it is decided to renovate the building.
2. The anticipated expenditure during 2000-01 is Rs. 0.50 lakh. An outlay of Rs.0.60 lakh is proposed in the Annual Plan 2001-02 towards renovation work.

3. Name of the scheme:- Construction and Development of Lighthouses.

1. *Objectives of the scheme:* This is a continuing scheme of the VIIIth Five Year Plan. The main objective of this scheme is to erect lighthouses, beacons and spar buoys along the rivers Mandovi and Zuari for fair direction of the sailing vessels, barges, passenger boats etc.
2. During 1999-2000, an amount of Rs. 0.87 lakh was utilised towards raising the height of the light-house at Campal. The anticipated expenditure during 2000-01 is Rs. 2.50 lakh for repairs of lighthouses, beacons and painting purpose. An outlay of Rs.3.15 lakh is proposed in the Annual Plan 2001-02 to carry out major repairs of six lighthouses, two buoys, purchase of required machinery and equipments like batteries, lamp charger etc., painting of seven lighthouses and fourteen beacons.
3. There may be 0.02 lakh mandays of employment generation directly or indirectly during the Annual Plan 2001-02.

4. Scheme envisaged for Private Sector Investment: Development of Minor Ports/Present Status of Minor Ports in the State Of Goa

1. The State of Goa has about 555 kms. of inland waterways out of which 256 kms. are navigable. There are seven navigable rivers viz. Tiracol, Chapora, Mandovi, Zuari, Sal, Talpona and Galgibag. The major port of Mormugao is a protected open type natural harbour situated at the mouth of the Zuari River, which was built over 100 years ago. Besides, Goa has 5 minor ports viz. 1) Tiracol on river Tiracol 2) Chapora on river Chapora 3) Panaji on river Mandovi 4) Betul on river Sal and 5) Talpona on river Talpona.
2. Among these minor ports, Panaji port being centrally located is mainly used by barges, passenger boats, cargo vessels, pleasure yachts, mechanised fishing trawlers etc. The port has seven jetties. The depth available at this port is 3.1 mt. The total traffic handled at the Panaji port during 1998-99 was 20.84 lakh

M. tonnes. The other four minor ports are mainly used for sailing vessels and fishing crafts. The maximum tidal range in all these minor ports is 2.3 to 2.4 mtrs. There is also a considerable amount of daily passenger traffic travelling to and from these minor ports/jetties and the volume of traffic during 1995-96 was to the tune of 837.35 lakhs passengers.

Policy of the State Government

a. Development Of Multi User Facilities By Private Sector Participation

1. The Goa region being rich in economic resources, the potential for economic growth of this region is very high. Moreover, the Konkan Railway which will be commissioning and passing through Goa, synchronizing with the growth of hinter lands, so also broad gauge conversion of railway line and proposed widening of National Highway NH.17 and NH.4 passing through Goa, the traffic potential in ports of Goa is expected to increase tremendously. Considering all these aspects development of all the five minor ports is very essential.
2. But development of all these minor ports involves huge expenditure, which may not be possible to the Government due to resource constraint. As such, the Government have decided to encourage private sector participation for developing multi user port facilities capable of handling all types of cargo on all the minor ports of 1) Tiracol 2) Chapora 3) Panaji 4) Betul 5) Talpona
3. The Government of Goa has decided to conduct techno-economic feasibility studies of all the five minor ports for establishment of all weather ports for receiving vessels at these minor ports. On completion of the techno-economic feasibility studies, competitive bids will be invited and depending on the financial and technical capabilities of the selected party, their experience in harbour engineering and port construction and other relevant factors, the State Government will enter into a contract for the development of ports in the State. In order to maintain transparency and fairness of the State it will be decided to invite competitive bids through publishing in the major news papers.
4. The main terms and conditions for the development of multi-user port facilities will be as follows:-
 - i. The entire project will be on the principles of Build Operate Own and Transfer (BOOT) basis.
 - ii. The period of BOOT will be 30 years initially which can be extended to a further maximum period of 20 years.
 - iii. All the Government property in the port taken up for development will be transferred on lease to the company entrusted with the development of the port.
 - iv. Apart from handling cargo the port shall construct and provide facilities for passenger water transport.
 - v. The Government may also participate in equity with the private sector participation.

- vi. A company entrusted with the development of the port will raise the required capital, create all facilities in the port according to a contract with the State Government, maintain and manage the port.
- vii. A company responsible for establishing the facilities and running the port will be declared as conservator for the port and would thus be responsible for all the activities in the port waters.
- viii. Backup infrastructure of the port will be provided by the Government generally on the lines, as is being done in the industrial estate all over the State.
- ix. Two nominees from the Government will be accepted on the Board of Directors of the company.
- x. A company responsible for developing and running the port will have complete freedom in fixing the port tariffs for all the services with permission of the State Government except in case of tariff for passenger vessels which will be fixed by the Government.

b. Construction of Captive Jetties

1. The State of Goa is just developing as far as the industrial sector is concerned. At the time of liberation of Goa, there were 34 factories and 46 small scale industries registered and in 1994-95 were increased to 502 and 4995 respectively. Taking into consideration the rapid industrial growth, entrepreneurs may be attracted towards economic transportation of raw material and finished goods through sea routes. Hence, development of port based facilities stand as a vital infrastructure for industrial development. With this aspect in view, the industrial entrepreneurs making substantial investment in coastal areas requiring port based facilities can get sites for construction of jetties by approaching the State Government Authorities.
2. Already, there are captive jetties with private parties constructed by them such as the Sesa Goa jetty at Amona. Besides, there are a number of loading points of mineral ores at riverine land. The terms and conditions for permission to construct captive jetty will be as under:
 - i. The entire construction of the captive jetty etc. and construction on the jetty site will be on the principles of Build Operate and Transfer basis (BOT).
 - ii. The land and the site for the jetty will be leased out for a period of 30 years which is extendable for another 20 years.
 - iii. The construction, repairs, maintenance, management of the jetty etc. will be the sole responsibility of the holder of the captive jetty.
 - iv. The State Government will not recover any berthing dues from the vessels calling at the jetty. However, port dues and landing, shipping dues are to be paid to the State Government as per the prescribed rates. At the end of 30 years as per the principles of BOT, the jetty and super structure, etc. on the jetty will revert to the Government if the period is not extended.

c. Establishment of Maritime Board

The Government is yet to decide on need for a Maritime Board in the State on the lines of Maharashtra State Government.

d. Conclusion

1. The broad aim of involvement of the private sector for development of minor ports is to provide efficient and economical services to the port users. The emphasis is on providing a quicker and more efficient response to the user's requirements. Since faster adoption of globalisation and liberalisation of economy, private sector participation will enable the development of minor ports to the standard of international level for Maritime industry through international trade. It is expected that with the policy thrust and improvement in the developing system, the minor ports of Goa will be in a position to handle a desirable cargo in the near future.
2. **Present position during 2000-01:** The RITES have submitted the final Draft Preliminary Report on the same. The Report is under consideration of the Government for decision.

7.2 ROADS AND BRIDGES

Objectives

1. Widening /improvement by providing hot mix carpet on state highways, major district roads and main roads under Municipal areas.
2. Construction of bye-pass for towns for the reduction of obstruction and accidents.
3. Construction of bridges/missing links for the economic upliftment of rural areas, land reduction in travelling distances.
4. Construction, widening and improvement of rural roads.

The State of Goa has a large network of roads connecting almost all the villages (except 1) by all weather roads. The road network comprises of the following.

a. National highways	263 kms
b. State highways	226 kms
c. Major District Roads	785 kms
d. Village roads	
i. Surfaced	2917 kms
ii. Unsurfaced	730 kms

The density of roads works out to 411 kms per lakh population (11.69 lakh as per 1991 census) and 128.5 kms per 100 sq. kms of area (3702 sq km.), which is very high compared to the National Average.

However, the main bottleneck is the narrowness of our roads. With ever increasing traffic the accident rate is also increasing. In order to improve the situation the Government of Goa has taken up improvements and widening of State Highways and Major District Roads in a phased manner. The main difficulty in speeding up of this programme is non-availability of land for widening and also funds required for works.

Spill over works

- Siolim-Chopdem bridge:** The revised cost of the bridge is Rs.1062.00 lakh. About 87% of the work is completed. The total expenditure incurred upto March 2000 is Rs.914.00 lakh. The NABARD has sanctioned a loan of Rs. 425.46 lakh for the project. Loan amount of Rs. 186.70 lakh has been availed during 1999-2000 and the balance loan of Rs. 238.76 lakh will be availed during 2000-01 to complete the bridge.
- Amona-Khandola Bridge:** The proposed bridge will connect Amona in Bicholim taluka to Khandola in Ponda taluka. It is presently, served by the ferry service. The bridge will reduce the distance between Valpoi, Sanquelim, Bicholim etc. to Panaji, Ponda, Old Goa and other pilgrim centres of Ponda

taluka. The major industrial traffic coming from Belgaum via Chorlem Ghat etc. can also be diverted to this road. The length of this bridge is about 450 mts. The estimated cost is Rs.17.00 crore and will be constructed by availing financial assistance from HUDCO. The HUDCO has sanctioned a loan of Rs. 1185.00 lakh for the purpose. Of which, Rs. 480.00 lakh will be availed during 2000-01 for which state share required is Rs. 120.00 lakh. The work is already in progress. An outlay of Rs.885.00 lakh is proposed in the Annual Plan 2001-02, of which Rs. 705.00 lakh is loan from HUDCO and Rs. 180.00 lakh is state share to avail the loan.

- iii) **Foot Bridge at Sadolxem in Canacona:** This is a long felt demand for the people of Sadolxem and surrounding villages, which is now taking shape. This is a footbridge catering to light vehicles (12 R loading). It is 80 mts long and 2 mts wide. Work is in progress and is likely to be completed shortly. The cost of the bridge is 54 lakh. By completing this bridge the distance from Sadolxem and nearby areas to Canacona town will be reduced by 15.00 kms.
- iv) A number of road works are in progress and the total amount required for roads and bridges during 2000-01 is about Rs.3500.00 lakh. However, progress is based on availability of funds. In view insufficient allocation of funds many works are likely to spill over to the year 2001-02.

New proposals for 2001-02

I. Bridges

3. Talaulim-Varca Bridge

The proposed RCC Bridge across river Sal linking villages Varca & Talaulim will be a medium bridge. It will benefit the population of Carmona, Varca, Cavelossim, and Orlim reducing their distances from the major commercial town of Margao. The estimated cost of the bridge is Rs.115.00 lakh. The requirement of funds is Rs.5.00 lakh during 2000-01, Rs.100.00 lakh during 2001-02 and Rs.10.00 lakh during 2002-03.

2. Construction of Khareband Bridge

A new bridge on river sal is to be constructed adjacent to the existing temporary steel bridge. The clear span of the bridge will be 40 mts. Land is to be acquired for approach roads on both sides. The cost of the project including land acquisition and approach road is about Rs.300.00 lakh. The requirement of funds during 2001-02 is Rs.160.00 lakh and Rs.140.00 lakh during 2002-03.

3. Construction of new bridge at Usgao

The new bridge at Usgao at an estimated cost of Rs. 300.00 lakh will benefit the surrounding areas. The requirement of funds for the year 2001-02 is Rs. 50.00 lakh.

4. Construction of Bridge at Voldem in Village Panchayat Kalem

The new bridge at village Kalem in Sanvordem constituency will facilitate the public in general residing on the other side of the Kalem river especially during monsoons. The estimated cost of the bridge is Rs. 200.00 lakh and requirement of funds during 2001-02 is Rs. 20.00 lakh.

5. Construction of bridge across river Ugem on State Highway No. 6

The estimate for 40.50 metres long bridge across river Ugem including its approaches amounting to Rs. 103.00 lakh is proposed for the public of village panchayat Ugem in Sanguem constituency. The requirement of funds during 2001-02 is Rs. 30.00 lakh.

6. Construction of bridge across river Sanguem

Estimate for the construction of 56 metres long bridge across river Sanguem alongwith its approaches at Ambadai within Sanguem Municipal area is proposed. The estimated cost is Rs. 200.00 lakh. An outlay of Rs. 20.00 lakh is proposed in the Annual Plan 2001-02.

7. Construction of bridge across river Kushavati

Estimate for the construction of 60 metres long minor bridge across river Kushavati including approaches amounting to Rs. 79.12 lakh is proposed. Requirement of funds for the year 2001-02 is Rs. 20.00 lakh.

8. Corjuem-Aldona bridge

The estimated cost of Rs. 473.00 lakh is proposed for construction of bridge. Tender for the proposed work will be floated by October, 2000. Actual work will be started by February, 2001 and expected expenditure during 2000-01 is Rs. 50.00 lakh. Balance Rs. 423.00 lakh is proposed in the Annual Plan 2001-02.

9. Ecoxim-Charao Bridge

Estimated cost for the proposed bridge is Rs. 2000.00 lakh. Feasibility study and detailed engineering are being worked out by M/s LASA, New Delhi at a cost of Rs. 30.00 lakh. Their report is expected by October, 2000. Work is to be taken up during 2001-02.

II. Roads

1. Bicholim Bye Pass

Land acquisition is initiated and the cost of which is Rs. 90.00 lakh.

2. Sanquelim bye-pass

Surveys are being conducted for fixing up of alignment

3. Assonora by-pass

Surveys have been conducted and alignment has been fixed. Estimate for land acquisition amounting to Rs. 150.00 lakh is being processed for administrative approval and expenditure sanction. The work will be taken up during 2001-02.

4. Ring Road at Margao

In view of commissioning of the Konkan Railway through Goa it is necessary that the road network around the railway station be improved. In this regard, a ring road is proposed at Margao to avoid congestion of vehicular traffic in Margao City. This scheme is estimated to cost Rs.100.00 lakh.

5. Ponda Bypass

Ponda is a centrally located and industrially growing town of Goa. There is heavy congestion of traffic along the NH 4A passing through the heart of Ponda. In order to reduce traffic congestion three bye-passes (southern bye-pass in two phases and northern by-pass) are proposed. First phase of southern bye-pass from Dhavali to Farmagudi is completed and from Dhavali to Curti is taken up. It is estimated to cost Rs.3.5 crore. Land is partially acquired. Northern bye-pass is takeup for NH 4A from Curti to Farmagudi and is already in progress. All bye-passes will reduce the congestion of Ponda town to a great extent. The proposed bye-passes from Dhavali to Curti are likely to be completed within 2 years. The estimated cost is Rs.3.5 crore. The requirement of funds for this year is Rs.150.00 lakh. In the year 2001-02 Rs.200.00 lakh is required.

6. Pernem bye-pass

Alignment for Pernem bye-pass is already finalised. Estimate for land acquisition is under process for submitting approval from the Government.

7. Mapusa (Khorlim) bye-pass

Land acquisition is under progress

8. Reconditioning of Eastern Bye-Pass from Arlem to Davorlim

The eastern bye-pass in this stretch would be running over the area of the dropped irrigation canal scheme. It requires earth filling of trenches excavated by the irrigation department and improvement of geometrics. The bye-pass when completed will ease the heavy traffic entering the congested Margao town. The total cost of the project is Rs.205.00 lakh.

9. Eastern bye-pass stretch between Arlem to Nuvem

The stretch will link NH 17 at Nuvem and Margao- Borim State highway at Arlem. This is a part of the eastern bye-pass to NH 17 between Nuvem and Dramapur. When completed, the major heavy highway traffic will bye-pass Margao town thereby saving considerable distance, time and fuel for the traffic. This will also reduce traffic congestion in the busy commercial town of Margao.

10. Construction of mining bye-pass from Uguem to Capxem via Dukorkond

There is an urgent need to construct mining bye-pass from Uguem to Capxem to avoid air pollution due to mining traffic in this locality. Estimate amounting to Rs. 4000.00 lakh has been proposed. The work is to be taken up in public interest. Requirement of funds for the year 2001-02 is Rs. 100.00 lakh.

In addition to above, it is proposed to widen and improve some stretches of state highways and major district roads (especially of touristic importance) and a number of proposals are drawn up for execution. The main problem faced in widening of roads is acquisition of land, which is under private ownership and the land acquisition proceedings take considerable time.

The following roads are to be provided with asphaltting concrete wearing course.

The State highways

- 1. Strengthening of Margao Borim state highway from Arlem to Borim bridge:** During the past 10 years the traffic intensity on this State highway has increased tremendously. This has resulted in fast deterioration of the existing road stretch from Margao to Borim Road, causing lot of potholes distress in carriageway, failure of side and hardships to the commuter and vehicular traffic. The total cost of the project divided into 3 stretches will be Rs.93.00 lakh. This will restore traffic worthiness of the State highway for the future.
- 2. Mapusa- Assonora-Bicholim:** Strengthening of state highway Karaswada to Bicholim in a length of 15 kms is to be taken up by providing hotmix carpet. Estimated cost is Rs. 90.00 lakh.
- 3. Anjunem to Goa Boarder:** State State highway No. 4 from Anjunem dam to Goa boarder in a length of 14 kms is to be taken up by providing hot mix carpet. The estimated cost is Rs. 80.00 lakh.
- 4. Mapusa-Anjuna-Chopora road:** Improvement and widening of road from Mapusa to Anjuna-Chapora by providing hot mix carpet is proposed at an estimated cost of Rs. 42.00 lakh. Work is in progress. Requirement of fund during 2001-02 is Rs. 20.00 lakh.
- 5. Chopdem-Harmal-Keri road:** The road is proposed for widening. Land acquisition is being reinitiated. Estimated cost for widening is Rs. 120.00 lakh.

The length of the road is 19 kms. The work is likely to be taken up during 2001-02.

6. Geometric improvement and widening of 2 lanes of SH No. 5 Margao-Ponda:

The existing state highway of Margao-Borim does not conform to the geometric state highway standard. Road width as well as carriageway is just for intermediate lane traffic. The strength of the pavement is extremely insufficient to cater to the present day traffic and lacks proper drainage facilities alongside the road. During the monsoon, the highway remains in a dilapidated condition every year. Since this is a major artery joining the important towns of Margao and Ponda, improvement of the State highway is felt very badly. Overall improvement requires 2 phases; phase I is widening to 2 lanes and phase II is widening to 4 lanes. The present scheme pertains to widening to 1 lanes with geometric improvement and partial strengthening. The scheme involves land acquisition in parts. The total cost of the project is Rs.1142.00 lakh excluding cost of land acquisition.

Major District Roads

1. **Mapusa – Aldona:** Widening and improvement work is in progress. Estimated cost is Rs. 100.00 lakh. The work is expected to be completed by March, 2001. The requirement of funds during 2001-02 is Rs. 30.00 lakh.
2. **Urban link of NH 17 from Hotel Green Park to Karaswada:** Improvement work is already taken up and will be completed by March, 2001. Estimated cost is Rs. 40.00 lakh.
3. **Miramar-Seashore road:** Strengthening and improvement work is taken up for executing by providing mix seal surfacing. Estimated cost is Rs. 40.00 lakh.
4. Widening of asphalt carpet from Quepem to Ambaulim, Ambaulim to Balli and Ambaulim to Ackamol is also proposed.
5. The length of the roads aggregates to 13 kms in Quepem taluka. This is a major district road with heavy increase in traffic during the last five years. The existing single lane carriageway is proposed to be made to intermediate lane of 5.50 mtrs width. The scheme involves widening of road along with increase in the carriageway width. On completion, it will ease the traffic congestion considerably. The estimated cost of the entire project is Rs.126.00 lakh.
6. It is also proposed to widen the Dayanand Bandodkar Marg (Kala Academy to Miramar) in Panaji City to a dual carriageway.

On going roads works

It is proposed to avail a loan of Rs. 1250.00 lakh from NABARD for ongoing road works.

G. Physical Targets and Achievements

Unit: Kms.

	Annual Plan 1999-2000		Annual Plan 2000-01		Annual Plan 2001-02
	Target	Achi.	Target	Achi.	Target
State Highways	10.00	13.73	12.50	12.50	30.00
Major District Roads	15.00	35.52	18.00	18.00	35.00
Village Roads					
a. Surfaced	20.00	38.89	25.00	25.00	50.00
b. Surface improvement of existing road	25.00	81.44	30.00	30.00	30.00

H. Proposed outlay for 2001-02: The total outlay proposed for Roads & Bridges in the Annual Plan 2001-02 is Rs. 3645.00 lakh. Of which, Rs. 885.00 lakh is for Amona-Khandola bridge, Rs. 1250.00 lakh NABARD loan for ongoing road works, Rs. 500.00 lakh is for rural roads under PMGY and EFC grant of Rs. 250.00 lakh for roads of touristic importance.

7.3 ROAD TRANSPORT

Overall Policy and Objectives

Road Transport plays a very vital role in the socio-economic development of the State. The State of Goa has a very good road network and is reliable, cheap and efficient both for passengers and goods traffic. There has been a tremendous increase in the number of vehicles and on an average twenty to twenty five thousand new vehicles are added every year. As on 31-3-2000, the vehicular population in the State stands at 3.13 lakhs. The ever-increasing vehicular population has brought tremendous pressure on the road network leading to accidents and pollution. On an average 2,700 accidents occur every year, which need to be minimised so as to save lives and property. Greater public awareness, streamlining the system of issue of driving license, refresher training for drivers, more vigorous on Road Enforcement could certainly help in reducing the number of accidents.

The Transport Department is one of the major departments dealing with the general public. Under the Motor Vehicles Act, 1988 and Rules, the Department has to receive, consider and decide 94 different types of applications. Further, an equal number of applications are to be considered and decided in respect of State Motor Vehicles Rules/Taxation Act/Rules. The present manual system has its own disadvantages and is time consuming. Therefore the need of the hour is to go in for computerisation so as to provide speedy and efficient service to the public.

With the above overall objectives the following schemes have been formulated.

1. Name of the scheme:- Rationalisation of Transport Services.

1. Background and objectives of the scheme

In the absence of adequate rail network in Goa, most of the people depend on bus transport for their daily commuting. With the enactment of the new Motor Vehicles Act, 1988, permits of all kinds have been liberalised and as per the scheme of the Act, an operator can get a permit on any route of his choice. In the State of Goa 2/3rd of the bus operators are under private sector. The State owned Kadamba Transport Corporation operates parallel with private sector. To provide efficient transport services to the commuters, the Government has nationalised three main trunk routes viz. Panaji-Margao (Via Zurai Bridge), Panaji-Vasco (Via Zuari Bridge) and Margao-Vasco (Via Cortalim. Further, with the commissioning of the Konkan Railway it is expected that there would be tremendous change in the transport scenario of both intra-state and inter-state goods and passengers traffic. Further, many of the villages/towns are connected with river transport. Hence an integrated study of both road as well as inland water operation is proposed. This study would be entrusted to a specialised agency, as it would help to rationalise the whole transport system in Goa.

2. An outlay of Rs. 0.10 lakh is proposed in the Annual Plan 2001-02.

2. Name of the scheme:- Road Safety Unit

1. Background and objectives of the scheme

For effective and constant enforcement of various provisions of the Motor Vehicles Act in regard to road safety measures, there exists a cell consisting 16 posts duly filled up for enforcement. Such constant enforcement is absolutely necessary to control road accidents. The Government of India, Ministry of Surface Transport, had provided one set of imported vehicle testing equipment, costing around Rs. 1.5 crore, free of cost to the State Government on the condition that necessary infrastructure required for operation is provided by the State. The machinery has already been received, installed and tested. It was also proposed to acquire other scientific equipments such as Breath Analysers and Pollution Checking equipments so as to reduce accidents as well as control pollution. Two breath analysers have been purchased during 1998-99. Four motorcycles 'Bullets' have been acquired during 1998-99 for the flying squad of the Road Enforcement cell. For the operation of the Vehicle Testing Equipments the following posts are proposed for creation:

1. Supervisor	1
2. Computer operator	1
3. Technician	2
4. Asst. Technician	2
5. Helper	2

2. An outlay of Rs.24.40 lakh is proposed in the Annual Plan 2001-02.

3. Name of the scheme:- Establishment of border checkpoints

1. Background and objectives of the scheme

This scheme was approved in the Eighth Five-Year plan. Accordingly, 24 posts have been sanctioned and filled up and the checkpoints have been established at Mollem, Pollem, Patradevi (Dhargal) & Dodamarg. With the establishment of checkpoints, the revenue to the State has increased by Rs. 4.00 crore during 1999-2000. The checkpoints also act as points to have proper control of every vehicle entering the State especially loaded goods vehicles for which it is proposed to install 2 weighbridges during this plan period.

2. An outlay of Rs.31.00 lakh is proposed in the Annual Plan 2001-02

4. Name of the scheme: Land acquisition and construction of bus stands

1. Background and objectives of the scheme:

The State needs well planned bus stands at all Taluka places. Since the introduction of the scheme in the VIIIth plan, land was acquired and the bus stands were constructed at Vasco, Panaji, Margao, Mapusa, Sanquelim, Curchorem, Assonora, Siolim, Ponda, Bicholim and Marcela.

Land has already been acquired for a bus stand at Pernem (7,764 sq.mts.), Canacona (9,797 sq.mts.) and Cuncolim (9,213 sq.mts.). A proposal to acquire land at Shiroda and Valpoi is at final stage. Construction of bus-stand at Marcela has been completed. Further, due to the growing number of vehicles the existing bus stands at Mapusa and Panaji need expansion. As such, an additional 18,441 sq.mts of land at Panaji and 60,000 sq.mts. of land at Mapusa has been earmarked by the Town and Country Planning Department and a proposal to acquire the same is under finalisation. Margao being the commercial capital of Goa needs a well-planned bus stand as the present one cannot cope up with the ever-increasing traffic. It is proposed to take up the reconstruction work of bus stand at Margao and also expansion of bus stand at Panaji.

2. An outlay of Rs.39.00 lakh is proposed in the Annual Plan 2001-02.

5. Name of the scheme:- Strengthening of the Transport Department

1. Background and objectives of the scheme:

The vehicle population in Goa has reached 3.13 lakh as on 31-3-2000, which is very high as compared to the population of Goa. Therefore, effective implementation of the provisions of the Motor Vehicles Act is imperative. As such, 56 posts have already been sanctioned and filled up since May, 1992. To further strengthen the Transport Department additional 44 posts have been created since 1996 of which 42 have been filled and two posts of drivers are vacant.

2. An outlay of Rs. 65.80 lakh is proposed in the Annual Plan 2001-02.

6. Name of the scheme:- Investment in Kadamba Transport Corporation Ltd.

1. Background and objectives of the scheme

The Kadamba Transport Corporation Ltd., was established in October 1980 to provide regular, reliable, comfortable and safe transport service to commuters. The private operators were unwilling to operate the low earning routes in the interior villages and as such, one of the most important objectives of the Corporation was to connect the interior villages with the urban centres in order to assist in the socio-economic development of the rural areas. The Corporation runs its services parallel to private operators and has to compete with them in all the routes except the three major trunk routes, Panaji-Margao, Panaji- Vasco and Vasco-Margao, which have been nationalised by the Government in April, 1999.

As on 1-9-2000, the Corporation was having 384 buses. The age composition of the buses is given below:-

Age composition	No. of buses
Less than one year old	70
1 year old	87
2 years old	21
3 years old	17
4 years old	17
5 years old	12
6 years old	16
7 years old	23
8 years old	36
9 years old	30
10 years old	03
11 years old	15
12 years old	07
13 years old	09
14 years old	05
15 years old	03
16 years old	10
17 years old	00
18 year old	01
19 year old	02
TOTAL	384

Acquisition/Replacement of buses

The fleet strength of the Corporation at the end of the Eighth Five-Year Plan was 328, of which 149 were overaged. Replacement of overaged buses could not be done due to lack of funds. During the Ninth Plan priority is being given for replacement of overaged buses. The target for the Ninth Plan was to purchase 165 buses as replacement @ 35 buses every year. Accordingly, the Corporation has acquired 29 vehicles during 1997-98, 41 vehicles during 1998-99 and 79 vehicles during 1999-2000. During 2000-01, the Corporation has planned to purchase 50 buses, of which 25 buses as replacement and 25 for expansion of the fleet. Requirement of buses has exceeded the Ninth Plan target due to nationalisation of three trunk routes.

The KTC is extending concessional services to students, handicapped etc and operating odd hour trips, which are uneconomical. The Government is releasing subsidy to the KTC as compensation. For purchase of buses the Corporation has taken loan from financial institutions during 1998-99 and 1999-2000.

7. Name of the scheme:- Computerisation of Records

I. Background and objectives of the scheme

The present manual system of issuing driving licenses, permits and registration of motor vehicles is outdated. With the increase in vehicle population the existing system is not only time consuming but also ineffective and expensive. On an average 22,000 new vehicles get registered every year. In case of road accidents also the officers face the problem of having records and papers with them. Thus, the existing system works against the speedy disposal of cases. It is therefore proposed to computerise all the Transport offices. Computerisation of Panaji office (bus stand office) has been completed. During 2000-01 it is proposed to take up computerisation of remaining six offices. Eventually, these offices can also be connected to the national network.

2. An outlay of Rs. 28.50 lakh is proposed in the Annual Plan 2001-02.

8. Name of the scheme:- Establishment of Driver Training/Testing Facility

1. Background and objectives of the scheme

The vehicle population of Goa has increased from 0.66 lakh in 1985 to 3.13 lakh as on 31-3-2000, leading to a sharp increase in the number of road accidents. Every person driving a motor vehicle should be well-versed in driving skills and traffic regulations. The Motor Vehicles Act makes it compulsory for drivers of Transport Vehicles to attend a training course and obtain a certificate from an approved driving school. Driving schools are established under private sector and before grant of license, every applicant has to pass a test of Competence conducted by the licensing authority i.e. R.T.Os. Presently, the driver trainees are tested on some public roads where there is regular traffic. This system of testing has its own disadvantages and is not perfect and the ability of the driver cannot be assessed properly. Further, the inspection of transport vehicles for the purpose of fitness certificate is also done on public roads and mostly it is visual inspection as there are no proper pits for inspection of parts underneath the vehicles. The vehicles are to be properly checked according to the parameters, which cannot be done on public roads and requires infrastructure for the same. The proposal is therefore to establish one Driver Training/Testing Track in each district. This requires availability of approximately 20,000 sq.mts. of land for each training track and creation of facilities such as lanes, signs, upward incline, sharp curves etc. It is impractical for each private driving school to have its own ground. Considering the number of road accidents resulting in loss of crores of rupees and other social problems, training/testing of a driver to assess his skill is important. It could also be made compulsory for the private training schools to impart training to their driver trainees in the track established on payment of charges. On an average around 20,000 driving licences are issued every year. Thus the cost of acquisition of land and establishment of training tracks could be recovered in due course of time and this would be a permanent asset.

Similarly, refresher training for drivers is a need of the hour considering the speedy development in the transport industry in the matter of fuel efficiency, accident prevention, vehicle maintenance and control over pollution. Presently, there is no system of providing refresher training. The Government of India is also contemplating making it compulsory for drivers driving transport vehicles to undergo refresher training. Specially, at the time of renewal of driving license such training would go a long way in controlling accidents, fuel efficiency etc. The proposal is

therefore, to provide such training facility at the State level, which can conduct regular refresher training not only for drivers but also for school/college students on road safety and traffic rules. The scheme involves construction of training hall, acquisition of training equipments and creation of training infrastructures. It is proposed to have one such training centre and necessary action has already been taken to locate land/building for opening a centre.

2. An outlay amount of Rs. 0.50 lakh is proposed in the Annual Plan 2001-02.

9. Name of the scheme:- Construction of office buildings

1. Background and objectives of the scheme

The Transport Department is one of the major departments dealing with the general public. Presently, besides the Head Office, there are six branch offices located at Panaji, Mapusa, Bicholim, Margao, Ponda and Vasco. All the work connected with vehicle registration, tax collection, issue of driving licenses, permits etc. are carried out in these offices. In bigger offices such as Margao, Panaji and Mapusa over 200 people visit every day for various works. Presently, all the offices except the Head Quarters, are housed in rented premises. For vehicle inspections, new registration, renewal of fitness, driving test etc., vehicles are to be produced before the Registering Authority. Since the offices are situated in the heart of the cities, this leads to a lot of vehicle congestion, parking and other related problems. There is also no secure place available to keep the vehicles detained for various offences under the Motor Vehicles Act. Hence it is proposed to construct offices a little away from the heart of the towns with some amount of land around, to facilitate parking of vehicles brought for inspection and keeping custody of the detained vehicles. It is also proposed to have one office at Panaji which can accommodate the Head Office and the RTO office and separate office buildings are proposed at Mapusa, Margao, Ponda, Vasco and Bicholim. Preliminary work to locate/acquire suitable land in the periphery of the towns for the purpose is in progress.

2. An outlay of Rs. 0.50 lakh is proposed in the Annual Plan 2001-02.

10. Name of the scheme:- Strengthening of Road Safety Council

1. Background and objectives of the scheme

a) Study on Road Accidents: One of the unwelcome side effects of the phenomenal growth in vehicle population has been the sharp increase in road accidents. On an average 2,700 road accidents take place in the State every year and nearly 200 persons are killed. In this regard, it is proposed that a detailed study on the causes of road accidents be undertaken through a specialised agency having expertise in the field so that corrective action can be taken to reduce the same. In the absence of such a study the State Road Safety Council, which is the highest policymaking body cannot formulate effective Road Safety Schemes. This study will also include action plan in the areas of road improvement, identifying accident-prone areas and remedial measures.

b) Infrastructure facilities for On Road Enforcement: Overloading of goods carriage is one of the causes of accidents and increase in pollution. Overloading can be effectively checked through weighing machines and to provide such facility at a reasonable distance involves huge capital expenditure and manpower. For on road enforcement, portable weighing machines are best suitable. It can be carried while proceeding for on Road Enforcement and doubtful vehicles can be checked. The National Research Development Corporation (a Govt of India Enterprise) has already developed this technology of portable machine in the Country. The cost of unit would be Rs.20.00 lakh only. It is proposed to acquire one portable machine to each district enforcement wings and four machines for Border Check Posts.

c) Strengthening of Pollution Checking Machinery: Control of vehicular pollution is of utmost importance to keep the environment pollution free. There are stringent provisions under the Motor Vehicles Act, 1988 and rules made there-under in this regard. Pollution checking centres are established under the Private Sector to inspect vehicles periodically and issue 'pollution under control' certificates. However, it is necessary that there should be constant on-road enforcement in the matter of checking of vehicles. As per the scheme formulated by the Ministry of Surface Transport, each R.T.O. Office should have one set of Pollution Checking Instrument and the cost of equipment is reimbursable from the Ministry. There are six registration offices in the State, where vehicles are tested for fitness and to carryout other statutory functions. Further, there is one Enforcement Wing in each of the two districts. Thus, in all 8 sets of equipments are necessary for effective checking and control. Three smoke meters are already made available. For this purpose, an amount of Rs. 0.20 lakh is proposed in the Annual Plan 2001-02.

7.4 RAILWAYS

Name Of The Scheme:- Investment in the Konkan Railway Corporation

The Konkan Railway Corporation Limited has been set up as a public sector company under the Ministry of Railways for constructing a new Railway line from Roha to Mangalore. The line passes through Goa for a length of 129 kms and it is already in operation. Initially the Goa Government's share in the Corporation was Rs. 3600.00 lakh and was later enhanced to Rs. 4800.00 lakh. So far, the State Government has paid Rs. 4115.00 lakh to KRC as equity share participation. An amount of Rs.100.00 lakh will be paid during 2000-01. The balance to be paid to the KRC is Rs. 585.00 lakh. An outlay of Rs. 100.00 lakh is proposed in the Annual Plan 2001-02.

7.5 TRAFFIC EDUCATION

Road safety education and training

This scheme was introduced in the Annual Plan 1985-86 in order to educate the road users on traffic discipline and thus reduce the number of road accidents in Goa. Due to a large number of vehicles, particularly light vehicles on road it has become difficult to control the increasing road accidents. It is, therefore, imperative to instill in the minds of public the hazards of traffic and make them aware of their duty as responsible citizens.

In this context, it has become an important issue to impart proper training and guidance to the public in general and the drivers in particular on the traffic matters. With these points and programme in view, the traffic education cell and the traffic cell all over Goa conducted various educational programmes to make aware the public, the traffic discipline, so as to reduce the number of accidents on roads. While doing so, this department had to mobilize manpower from various traffic units/cells involving considerable expenditure.

To organise training programmes, traffic safety weeks, seminars on safety driving, cinema shows, etc. the staff of traffic branch has to visit various places all over Goa. The branch has, therefore, to incur considerable expenditure on transportation, publicity materials, advertisement in local dailies, maintenance of traffic signals/blinkers, purchase of motor vehicles, refreshment to participants etc.

During the year 2001-02, it is proposed to purchase items such as computer, motor cycles, jeep, T.V. set, VCR, Xerox Machine etc and to utilise funds for maintenance of existing traffic signals and blinkers. Thus an outlay of Rs. 7.00 lakh is proposed in the Annual Plan 2001-02.

7.6 INLAND WATER TRANSPORT

Policy and objective of the sub-sector

1. The State of Goa has about 555 kms. of inland waterways out of which only 256 kms. are navigable, through the rivers Mandovi, Zuari and their tributaries, which are just 46% of the total length. If these waterways are properly harnessed they will provide quick and economical transportation facilities for both passengers and cargo traffic. Out of their total length the better part is being used by the mining and export industry for transportation of ore to the port of Mormugao from the loading points in the hinterlands. The development of Inland Waterways will help the mining industry in providing quick and most economical means of transport fetching crores of rupees of revenue every year. Besides this, the mining industry provides employment to thousands of persons either directly or indirectly.
2. Thus development of Inland Waterways plays a very important role in the State economy. Under the Survey of Inland Waterways, survey of the busy waterways, pre and post dredging survey of all the shoals of River Mandovi, Aguada Bar Survey, Hydrographic Survey of the navigable channel of all waterborne traffic and at all the terminals, jetties, ramps etc. have been carried out. Dredging of river Mandovi attaining a depth of 3 mts. at all tides has been completed and dredging of river Zuari has been taken up. To provide landing facilities for both passengers and cargo, jetties and ramps have been constructed at various places. Timely renovation of ramps and construction of sheds, construction and purchase of ferries and launches is required.
3. The River Navigation Department under the control of Captain of Ports Department is operating on twenty-two inland water routes of the State, including interstate water routes between Kiranpani (Goa) and Aronda (Maharashtra). There are demands from the public to open routes at some more places, which the Department is trying to meet. The Department is having a fleet of 50 vessels comprising of 48 ferries and 2 motor launches.
4. The Marine Workshop at Betim is a well-equipped workshop with men, material and machinery for construction, repairs and maintenance of departmental vessels. The Maritime School at Britona provides training facilities to students intending to make a career at Sea. For implementation of various schemes under this sub-sector, an outlay of Rs. 219.00 lakh is proposed in the Annual Plan 2001-02. Scheme-wise details are as follows.

1. Construction of jetties, ramps, sheds and dredging.

Many of the islands in the State are neither connected to the main land nor to the near by islands. This scheme provides construction of ramps, jetties with a view to introduce ferry/launch services for the connectivity between the main land and islands. During 1999-2000, an outlay of Rs. 7.49 lakh was spent for renovation of

jetties, ramps etc. The anticipated expenditure during 2000-01 is Rs.15.50 lakh. An outlay of Rs.17.00 lakh is proposed in the Annual Plan 2001-02 to construct three sheds at ferry point, renovation/major repairs of five ramps and renovation of one jetty at slipway. Employment generation during 2001-02 will be about 0.16 lakh mandays.

2. Dredging of river Mandovi, Zuari and Mapusa.

The scheme aims at capital dredging of rivers of Mandovi, Zuari and Mapusa. This is a centrally sponsored scheme. The Governments of India and Goa will fund the scheme on 50:50 basis.

The dredging work of the river Mandovi has been completed. The capital dredging of the river Zuari was started on 23rd February 1996 by M/s Mitha Dredging, under the consultancy of the Inland Waterways Authority of India, Cochin. The total quantity to be dredged from the River Zuari was about 1.1 lakh cubic meters from the five shoals with a total length of 3140 meters, 34 meters wide and 2 meters deep. Initially, the contractor was assigned the work to be completed within six months time from the date of commencement but the contractor failed to complete the work. Subsequently, on examination by the Department in consultation with the consultant IWAI, Cochin and subsequent approval of the Government of Goa, four successive extensions have been granted to the contractor so far. After getting the fourth extension, the contractor was supposed to recommence the dredging work from 7th October, 1998. But the contractor failed to complete the work. The validity of the contract was up to 31st May, 1999. So far, out of the total stretch of 3140 meters, dredging of 300 meters at shoal No. 8 has only been carried out by the contractor satisfactorily. The Department is of the firm view that the Capital Dredging of the river Zuari must be accomplished. The revised estimate of dredging of the river Zuari, Mandovi & Mapusa is Rs.229.85 lakh. The amount spent on river Mandovi is Rs. 89.37 lakh. The amount spent on river Zuari is Rs. 19.79 lakh. Balance amount earmarked is Rs. 120.69 lakh.

During 1999-2000 the expenditure incurred was Rs. 1.35 lakh. The anticipated expenditure during 2000-01 is only Rs.10.00 lakh. An outlay of Rs. 10.00 lakh is proposed in the Annual Plan 2001-02 towards dredging of river Zuari and fuel charges for mobilization of vessels. Employment generation during 2001-02 will be about 0.06 lakh mandays.

3. Providing Navigational Aid

The objective of the scheme is to provide various types of navigational aid to the water borne traffic by conducting Hydrographic surveys from time to time. To upgrade and improve the work efficiency and accuracy in the field of Hydrographic Surveying in the Inland Waterways of Goa, an urgent need is felt to procure some State of the Art Hydrographic equipment. It is proposed to purchase one complete set of Portable Echo Sounder and one complete set of Global Positioning System. It is also proposed to procure a new Amonia Blue Printing Machine, since the old one is completely out of order and beyond economical repairs. During the Annual Plan 1999-2000, the expenditure incurred was Rs.5.85 lakh. The anticipated expenditure

during 2000-01 is Rs.6.50 lakh. An outlay of Rs. 58.00 lakh is proposed in the Annual Plan 2001-02 to procure portable eco-sounder, distomat, GPS and Navigable lights.

4. Survey of Inland Waterways and Development of Lighthouses

The dredging and surveying of Inland Waterways is being done by the Hydrographic Survey Organisation of this Department. As per the norms set up by the Hydrographic Department of Indian Navy, the Hydrographic Survey of busy waterways should be carried out every 10 years. The last Hydrographic Survey were conducted nearly twenty five to thirty years ago and is out dated due to siltation and changes in the river bed levels, and hence unsafe and not realistic for navigational purpose due to huge time gap. The matter was communicated to the Minor Ports Survey Organisation (MPSO), Ministry of Surface Transport. It was discussed during the last Hydrographic Survey Committee meeting at the National Hydrographic Office, Dehra Dun, where the MPSO has to undertake fresh Hydrographic Surveys in the inland waterways of Goa. The total cost involved is Rs.2.09 crore.

Under this scheme major steel replacement/major reconstruction of the old ferry boats/vessels is undertaken. Every year at least 10-11 ferryboats are being undertaken for major steel replacement/overhauling both at the departmental workshop and to outside contractors, which costs at least Rs.12.00 lakh to Rs.15.00 lakh per vessel.

During 1999-2000, the expenditure incurred was Rs. 56.69 lakh. The anticipated expenditure during 2000-01 is Rs.120.00 lakh. An outlay of Rs.105.00 lakh is proposed in the Annual Plan 2001-02 for the following purposes.

- i. Hydrographic survey in the Inland waterways.
- ii. Repair of ferryboats of RND.
- iii. Repair of Departmental vessels such as Tug Pehelvan, Mercury launch, Cabo VIP launch, Dredger and Hopper barge.
- iv. Purchase of Marine wood.
- v. Maintenance of office building of Slipway.

Employment generation during 2001-02 will be about 0.02 lakh mandays.

5. Construction and purchase of vessels

The scheme envisages procuring and constructing vessels for Inland Water Transport. The River Navigation Department under the control of Captain of Ports is operating on 22 Inland Water Routes of the State including an interstate route. The Department is also trying to meet the demands from the public to open routes at some more places. The Government is examining the proposal of privatisation of ferry routes in order to increase the revenue and decrease the running losses. As on date, the Department is in possession of one Priestman Grab Dredger having a capacity of 25 cubic meters only. It is experienced that, the existing dredger is unable to fulfill the day-to-day growing demands of maintenance dredging in the Inland Waterways of Goa. Hence, it is felt to procure one more Grab Dredger of the same capacity to meet

the growing demands of maintenance dredging in the Inland Waterways of Goa, costing Rs. 45.00 lakh.

During 1999-2000, the expenditure incurred was only Rs.48.07 lakh. The anticipated expenditure during 2000-01 is Rs. 20.00 lakh since the purchase of Grab Dredger is postponed for the next year. An outlay of Rs. 50.00 lakh is proposed in the Annual Plan 2001-02 for procurement of two new ferry boats, one pontoon grab dredger and one survey launch.

6. Expansion of Marine Workshop at Betim.

This Workshop is centrally located on the bank of River Mandovi at Betim and has basic infrastructure to attend to repairs/construction of departmental ferryboats and other vessels. It is proposed to augment its capacity to make it a modern workshop with necessary facilities. During 1999-2000, the expenditure incurred was Rs. 9.79 lakh towards purchase of machinery & equipment, repair works of marine workshop building and high-tension electricity charges. The anticipated expenditure during 2000-01 is Rs. 23.00 lakh towards purchase of two engines, civil works and high-tension electricity charges. An outlay of Rs.25.50 lakh is proposed in the Annual Plan 2001-02 for installation of hauling winch, civil works and payment towards electricity charges.

7. Upgradation of Maritime School.

The Maritime School was established in the year 1972 at Britona, Goa. It is the only Institute of its kind started on the Western Coast of India and the other is functioning at Calcutta. The School imparts training for crew working on the mechanical vessels including barges, passenger launches, fishing boats, tourist vessels and tugs in the territorial waters of Goa and other neighbouring States. It is proposed to purchase tools, equipments, training aids and recent publications on marine engineering.

During 1999-2000, the expenditure incurred was Rs.1.61 lakh. The anticipated expenditure during 2000-01 is Rs. 3.00 lakh. An outlay of Rs.3.00 lakh is proposed in the Annual Plan 2001-02. During 2001-02, 166 students will be trained.

8. Financial Assistance to Inland Vessels Industry

The Government of India vide letter No.26/IWT/15/82-MV dated 11.1.83 (Ministry of Shipping and Transport) have formulated a modified loan interest subsidy scheme for Inland Water Transport Entrepreneurs to the following category of vessels.

- a) Mechanisation of existing crafts including country boats.
- b) Acquisition of new mechanised vessels and new high power tugs.

The main aim of the scheme is to provide loans to the entrepreneurs through the nationalised banks and lending institutions at an interest rate of ½% for prompt payment. The difference between the rate of interest charged by the lending agency and actual chargeable rate under the scheme will be subsidised by the Government of

India. The scheme is not in operation at present. Thus, no outlay is proposed in the Annual Plan 2001-02.

9. Dredging of Inland Waterways of Goa

Goa's Inland Waterways system can be regarded as an excellent one. It has opened up the rich mineral resources of Goa for further exploitation and provides one of the quickest and most economical means of transport fetching annually crores of rupees in revenue. Besides, the waterways of Goa are busy with fishing activity, other goods and passenger transport, tourism oriented river cruises etc. In addition to capital dredging, maintenance of dredging in the inland waterways is also essential for safe navigation since the navigable portion of the rivers are prone to siltation. This maintenance dredging is generally carried out departmentally, hence a separate provision may be made to meet these requirements. During 1999-2000 no expenditure was incurred since the contractor has failed to complete the dredging work at river Zuari. The anticipated expenditure during 2000-01 is Rs. 2.00 lakh. An outlay of Rs. 2.00 lakh is proposed in the Annual Plan 2001-02.

CHAPTER 8

SCIENCE, TECHNOLOGY & ENVIRONMENT

The Directorate of STE is in-charge of administrative and technical matters pertaining to the subject of Science, Technology & Environment. It takes up programmes in popularisation of science, environmental education, promotion of Science & Technology (S&T) projects/facilities and sponsorship of environmental conservation/restoration. The Department is also responsible for promotion of non-conventional/renewable energy sources/gadgets through the Goa Energy Development Agency (GEDA). The State Pollution Control Board functions under the administrative purview of this Department. The S&T programmes are undertaken both independently and jointly through government departments, educational institutions and NGOs. In the year 2001-02 the Directorate will execute various schemes under the following heads.

Other Scientific Research (including S & T)

1. Staff and Establishment

Expenditure towards salary and other allowances will be met from this scheme. Out of the scientific and ministerial posts originally proposed for creation by the DSTE, only six ministerial posts have so far been created and filled. The scientific posts are still to be created. The importance of S&T popularisation and environmental awareness creation is increasing rapidly in all spheres of growth and development. Besides, the vast responsibility of implementing various environmental legislations, including the Coastal Regulation Zone Notification and of promoting S&T projects relevant to sustainable development have made it essential and urgent to recruit adequate scientific/supporting staff. It is therefore proposed to create and fill the necessary posts to enable the DSTE to carry out its basic functions adequately.

The proposed outlay for this scheme during 2001-02 is Rs.15.00 lakh.

2. Remote Sensing Applications

Field implementation of the completed action plans pertaining to the IMSD project will be catalysed by interacting with the Collectorates and respective line departments such as Irrigation, Rural Development, Industries, Mines, PWD etc. State-of-the-Art GIS/DIP hardware and software, acquired through the grants released by the Department of Space (GOI), which have already been installed and partly commissioned, will be extensively used for remote sensing application works as well as digitization of data-base. Projects having objectives of mitigating specific environmental problems, recommending appropriate 'cropping/plantation' patterns in newly irrigated areas, afforestation of wastelands etc will be taken up. The Department will also be involved in the ongoing ICMAM project, which is in progress in collaboration with the Department of Ocean Development (GOI). The Space Museum exhibits acquired from the Department of Space and installed in the Department premises will be utilised for undertaking educational programmes for students and the public at large. It is also proposed to acquire a new vehicle for

fieldwork and training purpose. The proposed outlay for 2001-02 under this scheme is Rs. 4.00 lakh.

3. Promotion of Information Systems in S & T:

Science popularisation activities will be conducted in collaboration with the State Institute of Education and deserving NGOs, such as All Goa Science Teachers' Association. These include holding of science competitions, science workshops, and science exhibitions, etc. as also the observation of National Science Day. Schools selected in consultation with the Directorate of Education will be provided with adequate software required to render quality science education. The campaigns commenced under the BJGVJ movement will continue. Grant-in-aid will be released to the Association of Friends of Astronomy to 'maintain/run' the Astronomical observatory in Panaji. Young Scientists of Goa will be encouraged and motivated through awards and scholarships in deserving cases. Grant-in aid will also be released to deserving Institutions/NGOs for undertaking science popularisation and applied S&T projects in the fields of entrepreneurial development, waste management, recycling, agriculture, fisheries, coastal management, invention of teaching aids and the like. Some common facilities required for R&D will be installed in Government-run and other accredited institutions. The outlay proposed under this scheme in the Annual Plan 2001-02 is Rs. 6.00 lakh.

Ecology & Environment

4. Environmental Research & Ecological Regeneration

Under this head, environmental awareness programmes and projects contributing to ecological conservation/restoration and adequate implementation of various environmental laws are undertaken. Environmental awareness programmes for the benefit of students and the community at large will be undertaken in collaboration with the Directorate of Education and deserving NGOs. Projects conceived by educational/research institutions and NGOs for identification and documentation of natural resources, environmental upgradation/restoration, pollution control and ecological awareness programmes (including seminars and workshops) would be promoted through this scheme. Annual programmes such as World Environment Day, National Environment Month and other events of environmental significance will be observed. Support will be given to research projects, material needs and publicity needs contributing to adequate implementation of central and Local Environmental Acts/Legislations. Similarly, publications of environmental relevance will be sponsored.

The State Pollution Control Board will be supported in the ongoing programme of its upgradation in terms of staff and facilities. The expenditure towards staff and facilities required for the functioning of the statutory Goa Coastal Zone Management Authority and the State Committee for CRZ clearances including the fees of the Government advocates defending various environment related Court cases, will be met through this schemes. The proposed outlay in the Annual Plan 2001-02 is Rs. 20.00 lakh.

CHAPTER 9

GENERAL ECONOMIC SERVICES

9.1 SECRETARIAT ECONOMIC SERVICES

The functioning of the department is to be strengthened and modernised for the demands of time. For this purpose it is proposed to purchase modern equipments/machineries like computers, duplicators, xerox copiers etc. The computers presently with the Secretariat are used for keeping records of various types of secretariat staff, salaries, G.P.F. etc. The Department also regulates allotment of Government accommodation through the computer system. The overall expenditure and track on savings are also maintained through computer.

In addition, it is also proposed to computerise all records of the Secretariat by providing computers to each Department of the Secretariat to ensure timely availability of information/data etc for smooth functioning. An outlay of Rs.10.00 lakh is proposed in the Annual Plan 2001-02.

9.2 TOURISM

Introduction

Goa, which was liberated along with Daman and Diu from the Portuguese rule on December 19, 1961, became a full-fledged State on 30th May 1987. The State of Goa has an area of 3702 sq. kms and is divided for administrative purposes into two districts, North Goa and South Goa with effect from 15th August, 1987 with headquarters at Panaji and Margao respectively. The State is bounded on the North by Maharashtra, on the East and South by Karnataka and the West by the Arabian Sea. Goa has a population of 11.70 lakh as per 1991 census.

Goa receives rain from the South-West monsoons between the months of June and September. The average rainfall is 3200 mm. The range of temperature is from 15.7 to 35.3 C. Temperate weather prevails during the rest of the year with little or no clearcut demarcation between what is generally termed as winter and summer.

The State is intersected by an extensive network of waterways. The most important rivers are Tiracol, Chapora, Mandovi, Zuari, Sal and Talpona. All these rivers have their origin in the Sahyadri ranges and flow westward into the Arabian Sea. They serve as inland waterways, being navigable in the lower and mostly tidal reaches. Lakes constitute a scenic feature of Goa. The most popular among them are Mayem and Carambolim, the former being today a picturesque tourist resort.

Famed in legend as the land created by Lord Parashuram and in history as Golden Goa coveted by princes and potentate down the centuries, since Vedic time, through successive rules of Rastrakutas, Silaharas, Chalukyas, the Bahamani Muslim Kings and the 451 year long Portuguese domination, Goa is today known nationally and internationally.

Goa, apart from its historic importance is also renowned for its scenic beauty. Indeed, it is a tiny paradise with some of the loveliest beaches of the world girdling its 105 kms long palm fringed coast, interspread with enchanting caves and estuaries against a back-drop of green hills covered with lovely woods, rolling down to emerald paddy fields, cool and shady coconut palms, cashew and mango groves dotted with tiny, picturesque villages, towns, temples, churches, mosques, forts and monuments which offer a fantastic panoramic kaleidoscope of unrivaled beauty.

Lavishly gifted by nature, Goa can also boast of unique and distinctive creations of human imagination and talent, from dainty handicrafts to majestic cathedrals, charming baroque villas, wrestling amidst gardens to grim forts, the silent eloquent witness of an embattled past.

The rich heritage of Goa is expressed in the traditional folk music, dance, drama and literature, colourful festivals, pageants and feasts besides the superb specimen of temple architecture like Mangueshi, Shantadurga, Tambdi Surla, Bom Jesus Basilica and Se Cathedral which are renowned centres of worship and pilgrimage for devotees flocking there round the year.

Regulatory Measures

Goa is the only State next to Jammu and Kashmir where a special legislation has been enacted to regulate and control tourist activities. The Goa Registration of Tourist Trade Act 1982 which has been brought into force from 1.4.1985 makes it incumbent on hotels and travel trade to register their business with the Department of Tourism before commencement and renew the same annually. This legislation has helped in controlling any possible malpractices in the trade such as touting, coercion, cheating, etc.

With a view to enforce the provisions of the Goa Registration Tourist Trade Act and provide guidance to those tourists who land in Goa without prior reservation, etc. a special police outfit has been created since 1991. The Tourist Police Force is deployed at places of strategic importance like bus stands, railway stations, temples, churches and monuments and of course the beaches which are frequented by most of the visiting tourists.

Policy framework and strategy for Tourism Development during Ninth Plan Period

Although Goa is a small and compact State with hardly 3702 sq. kms in area, it has been substantially developed from tourism point of view. However, in keeping with the objectives outlined in the National Tourism Policy, the State Government is determined to further develop tourism in Goa on a sound footing.

While it is left to the private sector to invest in tourist services and facilities, the thrust of tourism policy will be on provision of basic tourism infrastructure for sustainable development so as to cater to the steady growth in tourist traffic year after year, besides looking after the need of low and middle income group tourists who constitute the bulk of domestic traffic. At the same time, considering the vital role that the tourism sector plays in the economic development of Goa, the policy of the State is so oriented that Goa is in a position to attract affluent tourists. In other words, the stress henceforth would be on 'high value' tourists even if that be at the cost of 'low volume'.

Since most of the tourism development so far has been confined to 105 kms coastal belt, the strategy is oriented towards diversifying the tourism product from beach leisure to adventure including watersports and to development of the hinterland through private sector participation so as to tap Goa's potentials to the optimum level while at the same time to ensure that the benefits of the tourism development on which Goa's economic prosperity depend, percolate to every section of the society.

Against this background, the State Government is preparing a Comprehensive Master Plan for sustainable development of tourism which will not only identify new areas of potential development but also determine the impact of tourist traffic on the socio-economic and cultural aspects of tourism for the next 25 years and suggest ways and means for promoting Goa as a round-the-year destination.

The Ninth Five Year Plan will lay stress on improvement and augmentation of basic tourism infrastructure in the form of construction of wayside facilities at the entry points to Goa, more tourist lodges/accommodation units, tourist information-cum-facilitation centres near the newly commissioned Konkan Railway stations, public conveniences in the form of Sulabh Shauchalayas, restaurants providing quality food at affordable rates and recreational facilities in the form of water sports and pleasure cruises in the picturesque waterways which are navigable throughout the year, besides the Arabian Sea.

Ecology and Environment

Goa and Goans are highly conscious of ecology and environment. While, therefore, permitting tourism development on a selective basis, it is ensured that social environment is left clean and overall ecology not burdened beyond certain parameters. Therefore, parallel to encouraging tourism development, strict controls are exercised on hotels and resorts in coastal areas, so that fragile eco-system is not disturbed.

Employment Generation

The State will provide infrastructure facilities and create conducive environment for generating and promoting private interests in tourism development. The private sector shall be allotted the role of direct interaction with tourists while the State shall take upon itself the creation of appropriate environment. It is estimated that the private sector will invest around Rupees 50.00 crores during the Ninth Five Year Plan for generating direct employment to about 20000 persons.

Tourist Arrivals

From a small beginning after its liberation in December, 1961, tourist traffic to Goa has increased by leaps and bounds and today, it almost corresponds to the population of the State. The break-up between domestic and foreign tourists is in the ratio of 75:25. The tourist arrival from 1995 to 1999 is as follows.

YEAR	DOMESTIC	FOREIGN	TOTAL
1995	878487	229218	1107705
1996	888914	237216	1126130
1997	928925	261673	1190598
1998	953212	275047	1228259
1999	960114	284298	1244412

Whereas domestic traffic is growing steadily, there has been a spurt in foreign traffic to Goa in the last 4 to 5 years mainly because of the steep increase in direct charters from UK, Europe and Scandinavian countries, as the following figures will testify:

Arrivals by Charters (October to May)

YEAR	NO. OF FLIGHTS	PASSENGERS
1995-1996	337	75694
1996-1997	282	73172
1997-1998	350	88817
1998-1999	356	90635
1999-2000	405	94289

In terms of all India figures, foreign tourist arrivals to Goa constitute 12% of the total foreign traffic.

Accommodation

The total accommodation capacity available in Goa today is around 15,000 rooms, including 2,500 rooms offering paying guest facility. Twenty five percent of the total capacity has been classified into star category. Keeping in mind the new hotel projects in the offing, the accommodation capacity by the year 2000 is expected to touch 16,000 rooms.

The scheme-wise proposals for the Annual Plan 2001-02 are as follows.

1. Development of Donapaula, Panaji, Ribandar, Old Goa and Diwar Zone

Tourists almost invariably converge on a few tourist spots in Goa. Thus Dona Paula, Panaji, Ribandar, Old Goa, Diwar Zone are the nuclei of tourist attractions in Goa. These places, therefore, need regular upkeep and facelift as also provision of other amenities like accommodation, restaurants, sanitation, etc.

An amount of Rs. 25.00 lakh is earmarked in the Annual Plan 2000-01, against which the anticipated expenditure is Rs.105.00 lakh for acquisition of land, rehabilitation of stalls and parking facilities at Dona Paula so also beautification of Miramar beach in terms of illumination, parking facilities, construction of access roads, acquisition of land at Old Goa for restaurant.

An outlay of Rs. 50.00 lakh is proposed in the Annual Plan 2001-02 for construction of restaurant and illumination of monument at Old Goa.

2. Development of Beaches

Goa has a long coastline of 105 kms of which 65 kms constitute sandy stretches of beaches, which are most frequented by tourists. The road network linking the coastal areas is found to be inadequate due to increase of heavy vehicular traffic.

Keeping in mind the anticipated growth in tourist traffic to the State, it is necessary that the road network and sewage system are upgraded and strengthened. Besides road network, water supply and sanitation, it is also necessary to provide illumination, amusement parks, eateries and proper parking facilities in order to make beach visits comfortable and memorable.

An amount of Rs. 36.00 lakh is earmarked in the Annual Plan 2000-01 against which the anticipated expenditure will be Rs. 150.00 lakh towards development of Candolim, Calangute, Vagator, Benaulim, Morjim and Arambol beaches in terms of water supply, sanitation, illumination, parking facilities etc. An outlay of 60.00 lakh is proposed in the Annual Plan 2001-02 for development of 15 beaches viz. Arambol, Mandrem, Anjuna, Morjim, Baga, Siridao, Bogmalo, Velsao, Cansaulim, Utorda, Majorda, Betalbatim, Colva, Varca, Carmona, Mobor, Palolem and minor beaches.

3. Development of Lakes, Springs, Waterfalls, Hills, Hillocks and Valleys

Goa lies in the bosom of the western ghats, well known for the natural architecture of mountains, valleys and glades. Natural beauty abounds in the hilly areas. The waterfalls at Harvalem and Dudhsagar, the springs at Pomburpa and Kesarval are all a delight of nature appreciating sights. Tourists especially from urban areas are gravitated towards such places, which dot the Goan terrain. These places need to be developed so that no tourists return dissatisfied.

An amount of Rs. 12.00 lakh is earmarked in the Annual Plan 2000-01 and the anticipated expenditure is Rs. 75.00 lakh for providing basic amenities at Kesarval spring, beautification and development of Pomburpa spring, beautification and renovation of Harvalem around Harvalem waterfalls. An outlay of Rs. 40.00 lakh is proposed in the Annual Plan 2001-02 for development of 1 lake, 3 springs, 2 waterfalls, 3 hills, hillocks and valleys by way of providing changing room facilities, maintenance of plantation, sanitation, illumination, sitting arrangements, parking facilities, asphaltting of approach roads etc.

4. Implementation of Master Plan

This scheme envisages implementation of any scheme suggested by the Government of India and to carry out surveys in order to plan the infrastructure facilities. The Central Department of Tourism assists financially some projects, which are of utmost importance in providing better infrastructure facilities to the tourists. The State contributes for completion of these partly financed projects.

An amount of Rs. 12.00 lakh is earmarked in the Annual Plan 2000-01 for preparation of project report and incentive to tourism industry. An outlay of Rs. 5.00 lakh is proposed in the Annual Plan 2001-02.

5. Water Sports

Goa has a wide network of rivers and rivulets, which are navigable throughout the year. Pleasure cruises have been introduced by means of mechanised luxury launches for the benefit of tourists. These cruises, operated by the Goa Tourism Development

Corporation Ltd. (GTDC) as well as the private sector, offer to tourists a glimpse of the countryside and make available Goan food to the accompaniment of Goan music and cultural programmes.

Presently, the GTDC operates daily cruises on the river Mandovi with luxury launches. With quite a number of luxury hotels coming up in South Goa, during the last five years, there is a heavy demand for introduction of similar cruises on river Sal. Against this background the State Government decided to construct a new twin-hull FRP Catamaran which is at the final stage of completion.

An amount of Rs. 25.00 lakh is earmarked in the Annual Plan 2000-01 and an amount of Rs. 15.00 lakh is proposed in the Annual Plan 2001-02.

6. Additional Facilities

There are a number of places of tourist interest in the State, if properly developed and maintained, could become centres of attraction. As a step in this direction, it is proposed to provide amenities and basic facilities at such places.

Up till now, most of the tourism development has been concentrated in the coastal areas. The policy henceforth would, therefore, be to divert to the hinterland so that the fruits of development percolate to every section of the society. Even today beach ecology is loaded by heavy tourist flux. The burden is planned to be reduced by directing the tourist interest in the hinterland. Development activities are planned and extended to the hinterland such as Anjunem and Selaulim Dam sites, Keri Surla, Tambdi Surla etc. The State Government has also planned for a "TOURISM HOUSE" at Morambi-O-Piqueno.

There exist a number of places in Goa, which attract tourists of intellectual class aiming at tracing the roots for carrying out research. These include Tambdi Surla, Chapora Fort, Cabo de Rama, Reis Magos, etc. These places need to be developed as places of classified tourist attractions, so that tourist enjoy a comfortable stay. To ease the tension among the tourists it is proposed to construct camping sites, dormitories and provide parking facilities at places of touristic importance.

An amount of Rs.115.00 lakh is earmarked in the Annual Plan 2000-01 for the development and maintenance of wayside facilities at Pernem railway station and bus stands at Sanquelim and Curchorem. High Mast illumination is planned at places important from touristic view. Refurbishment of monuments and its environs, around Khorjuvem fort in Aldona, Recreation Park of international standards at Aguada Plateau is also given priority in the Annual Plan 2000-01. An outlay of Rs. 100.00 lakh is proposed in the Annual Plan 2001-02.

7. Entertainment for Tourists

As a part of promotional efforts, Goa Tourism has been organising Food and Cultural Festival annually. Besides, Carnival and Shigmo are the other two popular festivals celebrated on a grand scale during the spring time of February and

March. Apart from organising these festivals the Department also participates in international events like ITB-Berlin, WTM-London.

An amount of Rs. 50.00 lakh has been earmarked in the Annual Plan 2000-01 for organising food festivals, carnivals, Shigmo and participation in international events for promotional activities. An outlay of Rs.60.00 lakh is proposed in the Annual Plan 2001-02.

8. Strengthening of Organisation

The scheme covers expenditure towards wages of staff and information counters at various places including railway stations. An amount of Rs. 25.00 lakh is earmarked in the Annual Plan 2000-01 for setting up of Tourist Information Counter at Konkan Railway Stations, important places of pilgrimage and Centres at Delhi, Ahmedabad and Bangalore. While the counter at Margao Station is being commissioned shortly, counters at Karmali and Canacona Railway stations have been planned for operation during 2001-02.

It is also proposed to create a statistical cell in this Department consisting of one Research Assistant (Rs. 5500-9000) and one Investigator (Rs. 4000-6000) in addition to the existing post of one Statistical Assistant. The Cell would be entrusted with the responsibility of data collection, compilation and publication of statistical data, *framing of Annual and Five Year plans, preparing draft material for Annual Administrative Report, Finance Ministers Speech, Governors address and other allied matters, all types of returns in plan expenditure, surveys/consultancies on tourism, statistics and allied matters and implementation of Tourism Master Plan.*

An outlay of Rs. 40.00 lakh is proposed in the Annual Plan 2001-02.

9.3 SURVEY, STATISTICS AND COMPUTER CENTRE

Introduction

This Directorate has three important Divisions namely Planning, Statistics and Evaluation. The Planning Division is responsible for formulating Plans and assisting the State Planning Board and the sub-committees appointed thereunder. The objectives of the Statistics Division are to collect, compile and disseminate data required for planning and decision making. The Evaluation Division is concerned with both Evaluation of ongoing as well as post-facto evaluation of various programmes/projects undertaken by the Government. In addition to evaluation this Directorate is also carrying out regular monitoring of Plan Programmes/ Schemes.

This Directorate also functions as the office of the Chief Registrar of Births and Deaths for effective implementation of the Registration of Births and Deaths Act, 1969.

It is well accepted that timely and reliable statistics are a basic prerequisite for effective planning, implementation and monitoring of developmental programmes. The Statistical System in Goa has made rapid strides during successive Plans implemented so far.

A brief write up of the ongoing schemes proposed during the Annual Plan 2001-02 is given below: -

1. **Strengthening of Evaluation Machinery**

1.1 Objectives of the Scheme

The scheme is mainly entrusted with the evaluation of various programmes/ schemes implemented by the Government.

For the effective implementation of any development programme, it is essential that its evaluation and monitoring is undertaken regularly at various stages so that deficiencies, if any, are identified and necessary remedial measures are taken up at appropriate level, well in time. In the absence of an adequate machinery to perform such an important functions, this Directorate had proposed a plan scheme during the IXth Five Year Plan to strengthen the existing evaluation wing of this Directorate in order to undertake effective evaluation and monitoring of the plan schemes/programmes. For this purpose, creation of one post of Joint Director has already been included in the Ninth Plan 1997-2002.

1.2 Staff Component

It is proposed to create one post of Joint Director (Rs.10, 000-15200) in the Annual Plan 2001-02.

1.3 Proposed Outlay

Under the Scheme an outlay of Rs. 1.00 lakh has been approved for the Ninth Five Year Plan and a token provision of Rs.0.10 lakh is proposed for the Annual Plan 2001-02.

2. **Setting up of printing unit**

2.1 Objectives of the Scheme:

This is an ongoing scheme. With a view to reduce the time lag in the release of various publications of this Directorate and also to improve the quality of printing, this Directorate had acquired one offset printing machine in 1982. This was later transferred to Govt. Printing Press for effective and better utilisation of the equipment. One post of Sr. Machine Operator (in the scale of Rs. 4000-6000) has been created and filled.

2.2 Staff Component

Nil.

2.3 Proposed Outlay

Under the Scheme an outlay of Rs. 10.00 lakhs has been approved for the Ninth Five Year Plan and for the payment of salary of the said post an outlay of Rs.2.50 lakh is proposed for the Annual Plan 2001-02.

3. **Reorganisation of Electronic Data Processing Unit**

3.1 Objectives of the Scheme

As a part of modernisation, this Directorate has already taken up the exercise of computerisation and procured eight Pentiums and six computers (486 version). Over the years, the activities of the Directorate have increased manifold. A number of Census items like Agricultural Census, Live Stock Census and different surveys such as National Sample Survey, Annual Survey of Industries, etc. are being conducted on regular basis. Besides, the Directorate is bringing out a number of reports. In order to cope up with the work, it is proposed to strengthen this Directorate by procuring some more computers and software packages to meet the requirement of computerisation. In times of urgency, this Directorate is obtaining the services from other outside agencies. Hence, under the scheme, it is proposed to upgrade the existing old computers.

3.2 Staff Component: NIL

3.3 Proposed Outlay:

The approved outlay for the Scheme for the Ninth Five Year Plan is Rs.8.00 lakhs and an outlay of Rs. 1.00 lakh is proposed in the Annual Plan, 2001-02.

4. **Strengthening of Registration of Births and Deaths System**

4.1 Objectives of the Scheme:

The Births and Deaths records are vital records and are to be permanently preserved. The State is having old records from 1940. However, some of the records are in a very bad condition due to age, quality of paper and wear & tear due to constant use.

The Rule 18 of the Act requires transfer of records safe custody after a specified period. Earlier the Government had taken a decision to transfer these records from the Registrar at Village Panchayat and Municipality level to the Civil Registration offices at taluka level for safe custody. However, presently status quo is being maintained, which is contrary to the provision of the act and may also affect the records. To ensure proper maintenance of records as also issue of certified copies of Birth and Deaths, the post of Dy. Registrar has been created and filled.

4.2 Proposed scheme for preservation of Records in the Ninth Five Year Plan

The condition of the Birth & Deaths records in some of the Offices of the Civil Registration-cum-Sub-Registrar have reached to alarming state and immediate steps for preservation and maintenance of the records are necessary or the situation may go beyond control. The microfilming of records is found to be more beneficial and faster, which should be carried out on top priority basis.

In view of the above, the work of micro-filming of about 15 lakh pages in respect of Civil Registrar Offices at Margao and Quepem have already been entrusted to a private agency through the office of the District Registrar, Goa-cum-Head of Registers and Notary Services.

To carry out the work of micro-filming the Birth and Death records of four Civil Registrar-cum-Sub-Registrar offices at Panaji, Mapusa, Ponda and Bicholim an amount of Rs. 14.00 lakh is required for the year 2000-01. Of which, Rs. 4.00 lakh will be required for transporting the records from the Village Panchayat offices to the Civil Registration offices at taluka level for safe custody and the remaining fund of Rs. 10.00 lakh will be required for micro-filming the documents and purchase of micro printers-cum-readers, cabinet, furniture etc. Thus the anticipated expenditure during 2000-01 is Rs. 14.00 lakh as against the approved outlay of Rs. 3.25 lakh.

4.3 Proposed Outlay:

During 2001-02, Rs. 21.65 lakh is proposed for meeting the salary of Dy. District Registrar post and purchase of micro printers-cum-reader, a good quality hand-made paper for the purpose of printing Birth/Death report forms etc.

5. **Strengthening of the Administrative Unit**

5.1 Objectives of the Scheme:

This is an ongoing scheme. Under the scheme a post of Assistant Accounts Officer has been created and filled. To meet the expenditure on salary of this post during the Plan necessary outlay is proposed under this scheme.

5.2 Staff Component:

Nil.

5.3 Proposed Outlay

The outlay proposed under the scheme for the Ninth Five Year Plan is Rs.9.00 lakh and the outlay proposed for the Annual Plan, 2001-02 is Rs.2.20 lakhs.

6. **State Level Planning Board**

6.1 Objectives of the Scheme:

The State Level Planning Board is an ongoing scheme of the Seventh Plan. The main objectives of this scheme is to advise the Government on macro-economic policies best suited for this State, to advise the Government on various matters relating to the formulation, implementation and evaluation of various development plans including sub-plans, to appoint sub-committees to go into details of any particular problem or matter which may be considered necessary for its functioning to monitor different development projects, to under take directly or through Government Departments research and evaluation studies in specific fields of Socio-Economic Development etc. During year 2000-01, the Planning Board of Goa has re-constituted

During 2001-02 it is also proposed start preparation of State Human Development Report for which the Planning Commission has sanctioned an amount of Rs. 0.08 lakh.

6.2 Proposed outlay

During 2000-01, the anticipated expenditure is Rs. 5.50 lakh. An outlay of Rs. 11.00 lakh is proposed for 2001-02 towards organising Planning Board meetings and preparation of State Human Development Report.

7. **Office Accommodation**

7.1 Objectives of the Scheme:

At present the Directorate is functioning in three different premises. The frequent movement of the staff/files from one building to the other has been causing much inconvenience to the staff. This Directorate is also working as Office of the Chief Registrar of Births and Deaths. Public is approaching this office for correction of their names/change of names etc in the Births and Deaths Registers. Moreover, the public

and Government officials are required to visit this Directorate often for several reasons and they find it difficult and cumbersome to move from place to place to get the matters cleared thus wasting their time. Hence, it was proposed to have a separate building for the Directorate of Planning, Statistics and Evaluation in the VIIIth Plan period. However, no progress could be made during the VIIIth Plan. Realising the urgent need for a separate building where all the Divisions of the Directorate could be housed, a provision of Rs.126.00 lakhs was proposed during the VIIIth Plan period for the construction of building and purchase of land. However, no progress could be made in this regard during the said plan. Hence, it is proposed to continue this scheme during the IXth Plan.

7.2 Proposed Outlay :

An outlay of Rs.30.00 lakhs has been proposed for the Ninth Five Year Plan and no outlay is proposed for the year 2001-02.

8. **Strengthening of State Income Unit**

8.1 Objectives of the Scheme:

The Directorate has been compiling the estimates of State Domestic Product for the State of Goa both at Current and Constant Prices annually. In the absence of data on capital formation, consumption of fixed capital for the State of Goa is being estimated on the basis of all India indicators. The estimates of capital formation, savings and set of regional accounts can be worked out on more scientific basis as per the revised System of National Accounts (SNA) prescribed by the Central Statistical Organisation, New Delhi. It is, therefore, necessary to take a fresh look at the data available for building up of reliable and authentic estimates in the light of changed economic scenario, conduct various surveys to fill the data gaps and also to undertake new items of work like preparation of Input-Output Transactions Tables (IOTT) to study inter-alia industry relations. The Secretary Planning, Govt. of India has been pressing for undertaking this exercise in the State. However, no much headway could be made due to absence of senior level Officers especially entrusted with this work. Keeping this in view, it is proposed to strengthen the present State Income Unit with the following personnel headed by one Senior level Officer of the rank of Joint Director. At present, a skeleton staff mans the unit. It is, therefore, necessary to strengthen this unit during the IXth Five Year Plan.

8.2 Staff Component :

It is proposed to strengthen the unit by creating one post of Jt. Director (Rs.10,000-15,200), one post of Statistical Officer (Rs.6500-10,500) and one post of Research Assistant (Rs.5,500-9,000).

8.3 Proposed Outlay

A token provision of Rs. 0.10 lakh is proposed in the Annual Plan 2001-02.

Centrally Sponsored Schemes

9. District Level Planning Machinery

9.1 Objective of the Scheme :

This scheme is proposed to be introduced in Goa for the first time in the Central Sector. The main objective of the Scheme is to set up separate District Statistical Offices, one in South Goa at Margao and the other in North Goa at Mapusa. The setting up of this office besides serving as a Planning Unit for the district level will greatly facilitate closer supervision and better control over the field staff posted in these areas and provide the requisite statistical information/data base at the district level required for planning and other purposes. The Central Statistical Organisation, New Delhi has been also emphasising time and again the need for having the district level set up for collection and compilation of district level statistics. This is a Centrally Sponsored Scheme with 50% central assistance

9.2 Staff Component

Two posts of Statistical Officers in the scale of Rs.6500-10500, 2 posts of Statistical Assistants in the scale of Rs.4500-7000, 2 posts of Investigators in the scale of Rs. 4000-6000. 2 posts of L.D.Cs. in the scale of Rs.3050-4590, and 2 posts of peons are proposed.

9.3 Proposed Outlay

The State as well as Central share approved outlay for the IXth Five year plan is Rs.1.00 lakh each. A token provision of Rs. 0.10 lakh each has been proposed as State and Central Share for the Annual Plan 2001-02.

10. Strengthening of Civil Registration and Vital Statistics in States

This is a Centrally Sponsored Scheme with 75% Central Assistance and 25% State Component.

10.1 Objectives of the Scheme:

The Director, Directorate of Planning, Statistics & Evaluation who is also the Chief Registrar of Births and Deaths is the Chief Executive Authority in the State for implementing provisions of RBD Act 1969 and the rules made thereunder. The office of the Registrar General, India has proposed this scheme in order to assist the Chief Registrar of Births and Deaths in data processing and report preparations. The scheme has been taken up implementation during the Annual Plan 1999-2000. Under the scheme Central Assistance is provided to meet the expenditure on staff purchase of office equipment/ furniture to facilitate Civil Registration records.

10.2 Staff Component:

One post of Dy. Director (Rs.8000-13500), one post of Research Assistant (Rs.5500-9000), one post of Statistical Assistant (Rs.4500-7000) and four posts of Computers/Investigators (Rs.3050-4590) have been created. Out of this one post of Dy. Director and one post of Research Assistant have already been filled. The remaining posts will be filled during 2001-02.

10.3 Proposed Outlay

An amount of Rs. 1.25 lakh under State Sector and Rs.3.75 lakh under Central Sector is proposed in the Annual Plan 2001-02.

11. Agricultural Census

11.1 Objectives of the Scheme

Goa has been participating in the All-India Agricultural Census conducted by the Ministry of Agriculture, Govt. of India since 1970-71 on a quinquennial basis. The Census inter-alia seeks to provide data on the basic characteristics of operational holdings covering number and area of the holdings, status of tenure and tenancy, land use pattern, irrigation, crop pattern and the inputs such as manures and fertilizers. This is a Centrally Sponsored Scheme with 100 percent Central Assistance.

11.2 Staff Component:

For conducting the Agricultural Census and Input Survey in the State of Goa, one post each of Dy. Director, Research Assistant, Jr., Steno., L.D.C. and Peon have been filled.

11.3 Proposed Outlay (100% Central)

An outlay of Rs.40.60 lakhs have been approved as Central share for IXth Five Year Plan and an outlay of Rs.6.00 lakh is proposed in the Annual Plan 2001-02.

12. Rationalisation of Minor Irrigation Statistics

12.1 Objectives of the Scheme:

This is a 100% Centrally Sponsored Scheme introduced in Goa during 2000-01. The main objective of this Scheme is to set up a separate Statistical cell in the Directorate for the purpose of collection, compilation and tabulation of data relating to sources of Minor Irrigation in the State and furnish various reports to the Ministry of Water Resources, Government of India, from time to time. The cell will undertake various studies on the subject and reconcile discrepancies, if any, in the data reported by the various organisations in charge of Minor Irrigation works.

12.2 Staff Component

One post of Joint Director (Rs. 10000-15,200) has been filled during 2000-01. One post of Lower Division Clerk (Rs. 3,050 – 4,590) and one post of Peon cleared by the Work Study Unit of ARD during the Eighth Plan are proposed to be filled during 2001-02.

12.3 Proposed Outlay

An outlay of Rs.3.00 lakh is proposed in the Annual Plan 2001-02.

13. Research & Analysis

13.1 Objective of the Scheme:

Huge data collected by the Directorate under different sectors is not utilised at present for making any in-depth analysis. It is proposed to set up a Research Cell in the Directorate for making fruitful use of the data collected.

13.2 Staff Component:

It is proposed to create one post of Joint Director (Rs.10000-15200), one Dy. Director (Rs. 8000-13500) and one Statistical Officer (Rs.6500-10500) during the IXth Plan.

14.3 Proposed Outlay:

No provision is made for the Annual Plan 2001-02.

13. Computer Centre

A Computer Centre was set up to cater to the data processing needs of this Administration in 1986. Subsequently, the Govt. has decided to merge the Computer Centre with the State unit of National Informatic Centre during 1994-95. As per the Memorandum of Understanding the National Informatic Centre would assist the State Govt. in processing the data as and when required.

As per the same Memorandum, the State Govt. has to bear the charges of water, electricity, rent of the premises and wages of the sweeper. The Govt. liability on this account works out to about Rs.4.00 lakhs per annum.

Thus, an outlay of Rs. 4.00 lakh is proposed in the Annual Plan 2001-02.

9.4 GAZETTEERS

Introduction

The Goa Gazetteer Department established in May, 1970 deals with the work of compilation and publication of District/State Gazetteer, standardisation of the spellings of place/station names in Goa and such allied work related with Gazetteer schemes. The reconstituted Goa Gazetteer Editorial Board under the Chairmanship of the Chief Secretary, Government of Goa provides overall guidance to the Gazetteer work and its related schemes, whereas the State Names Authority, under the Chairmanship of the Honorable Minister for Revenue carries out the work of standardisation/correction of the spellings of place names and railway station names in Goa. The Director Archives who is also the Executive Editor is the Head of Office and its Member Secretary. A Research Officer and other six staff members assist him in his work.

Implementation of Plan Schemes

Presently the following on going schemes are in progress.

- (i) *Source Material for the History of Goa's Freedom Movement*: Under this scheme, the trial proceedings of the prominent freedom fighters who were tried, sentenced and exiled by the then Territorial Military Court have been listed. The work of copying the old Portuguese documents and translating the same in English is under progress. This will be published in a series of volumes. These volumes along with the information made available in tape-recorded interviews especially of senior and elderly freedom fighters and satyagrahis under "Oral History Project" provides fresh source material about the History of Goa's Freedom struggle during 1946-61 period, which ultimately led to the Liberation of Goa from the Portuguese rule. So far six volumes have been brought out under this scheme. Besides the department is planning to computerise the vast biodata of hundreds of freedom fighters, martyrs and satyagrahis and make this useful data readily available especially for the researchers, younger generation and the public at large. An amount of Rs.1.00 lakh is required for purchase of a computer.
- (ii) *Goa - History and places of interests*: Under the scheme, the preliminary work of preparation of draft write-ups of about 75 historical places, ancient sites and places of interest has been completed. The work of preparation of slides of selected photographs to be included in the aforesaid publication has been undertaken. An amount of Rs.1.00 lakh is required to meet the initial expenditure. This illustrated publication when published will be of great value to the visiting tourist as well as general public. The sale of this publication is also expected to generate substantial revenue.

- (iii) *Updating the Gazetteer earlier brought out and to bring out Gazetteer of State of Goa:* The preliminary work of updating the Gazetteer of UT of Goa, Daman and Diu will now be undertaken on priority as over ten years have lapsed since Goa has attained Statehood. There is an urgent need to incorporate all the changes and reforms taken place in Goa since 1979 in the Gazetteer of Goa. For which an amount of Rs.1.25 lakh is required. Also taking into consideration the public demand for the published Gazetteer, the reprinting of the Gazetteer will have to be simultaneously undertaken during the year for which an amount of Rs.0.75 lakh is required.

The proposed outlay for the above three schemes during 2001-02 is Rs.3.00 lakh.

9.5 SALES TAX

1. Strengthening of Sales Tax Department

The Department of sales tax and luxury tax is the highest revenue earning department of Goa State. The Department administers various Acts like Goa Sales Tax Act, 1964, the Central Sales Tax Act, 1956, the Goa Entertainment Tax Act, 1964, the Goa Tax on Luxuries (Hotels & Lodging Houses) Act, 1988 and the Goa Tax on Entry of Goods Act, 2000. There are about 22,500 registered dealers under the Sales Tax Act, 450 hoteliers under Goa Tax on Luxuries (lodging and boarding houses) Act, 20 cinema theaters and 10 video parlors under Goa Entertainment Tax Act. The Entry Tax Act, which is enforced in the state with effect from 1.9.2000 is expected to have above 23,000 dealers within its purview To attend the enormous amount of work of enforcing the provisions of all five statutes, computerisation is absolutely necessary. The process of computerisation has been started in the year 1999-2000 and minimum hardware is installed in 7 ward offices as well as Head office. The software has been developed by the National Informatics Center, which is also of preliminary nature. Further improvement in the software needs to be brought about and also additional hardware is to be procured.

The anticipated expenditure during 2000-01 is Rs.7.00 lakh towards computer stationery, consumables, maintenance, upkeep of computer hardware and for meeting the outstanding balance to the Goa Electronics Ltd, which was allotted the contract of computerisation on turnkey basis. An outlay of Rs. 5.00 lakh is proposed in the Annual Plan 2001-02 towards, procurement of computers, computer stationery, consumables, maintenance, purchase of franking machines, xerox machine and two vehicles.

2. Upgradation of standards of Fiscal Administration – Eleventh Finance Commission grants

The Eleventh Finance Commission has awarded a grant of Rs. 1.00 crore for the period 2001-02 for upgradation of fiscal administration and special problems. The Government has already decided to switch over to the Value Added Tax System from 1.4.2002 and preparation for enforcement of VAT system is in progress. The training process of the staff has already begun. Simultaneously, steps are also taken to educate tax payers in the matter of VAT.

On switching over to the VAT system extensive computerization shall be necessary. The National Institute of Public Finance and Policy reveals has taken Maharashtra State as a model state for computerisation of various aspects of VAT. Maharashtra has already conducted a workshop and they are preparing for computerisation. Instead of our starting the process afresh, we can be benefited from the experience of Maharashtra State. The software developed by them could be obtained and installed with necessary modifications. Thus an outlay of Rs. 50.00 lakh is proposed in the Annual Plan 2001-02 towards procurement and installation of computer hardware, software and related training activity.

9.6 LEGAL METROLOGY

Introduction

The Department of Weights and Measures deals in the enforcement of Standards of Weights & Measures established under the Standards of Weights & Measures Act 1976 and matters connected there-with or incidental thereto. The Standards of Weights and Measures Act 1976, modernises the system of weights and measures in this State and throughout the country. This Department ensures metrological accuracy in commercial transaction and in an industrial measurement by way of initial verification of weights and measures, and its periodical verification, inspections, registration of users of weights and measures, and of packaged commodities. Further ensures, punishing the offenders who commits the offences, under the Weights and Measures Laws. Source of income for the department is the fee collected against the verification, re-verification and compounding of offences. The Department covers counterscales, platform scales, self and semi self indicating scales, hopper machines, vehicle tanks, storage tanks, weigh-bridges, dispensing pumps, taxi and autorickshaw meters bulk meters in carrying out its job and has been stepping in, to cover the existing instrument to the modernised instrument used by the commercial traders and industrial units. This Department, besides weights and measures, deals in commodities sold in packaged form by or under the Standards of Weights & Measures (Packaged Commodities) Rules 1977. During 1999-2000, amount of fee collected was Rs. 36.28 lakh and the amount of fee collected till August end of the financial year 2000-01 is Rs. 17.30 lakh.

In order to attain the above objectives, the following ongoing scheme will be implemented in the Annual Plan 2001-02.

L Expansion of Metric System and Enforcement of Central Laws

Objectives

The objectives of the scheme are (a) to bifurcate the calibration work load centered at Margao by extending the facilities at Mapusa and to fix the jurisdiction to the tank lorries plying in North Goa District b) To equip with modern equipment to the existing laboratory c) To provide computer to the Office of the Controller Legal Metrology (Weights & Measures) d) To provide vehicle to the Gazetted Officers, to increase the efficiency of the Department in carrying out its field duties and to enforce the laws to remote villages e) To strengthen the administrative and enforcement staff to effectively implement the Central Laws f) To undertake the consumer education programme. The proposal to cover up the objectives of the scheme initially would be Rs. 23.00 lakh.

Achievement during the Annual Plan 2000-01

The expenditure incurred upto August 2000 is Rs. 6.00 lakh as against the approved outlay of Rs. 16.00 lakh. Physical targets set for the year are likely to be achieved.

Requirement of additional manpower

There are three Zonal offices viz Central, South Goa and North Goa each headed by Assistant Controller. Keeping in view the increasing work load and need to carry out its responsibilities more effectively, it is proposed to create three posts UDCs, two posts of Laboratory Assistants, two posts of LDCs, five posts of Manual Assistants, two Drivers and four peons. A proposal for creation of these posts has been submitted. The committed expenditure towards salaries of existing staff is Rs. 9.30 lakh and additional expenditure towards proposed new staff is Rs. 9.60 lakh per annum.

When one vacant post of Inspector is filled-in, the Inspector shall have to be deputed for basic training course as required to qualify for the job in the year 2001-02. The committed expenditure is Rs. 0.15 lakh. The proposed expenditure is Rs. 0.50 lakh.

Modernisation

There are nine Inspectorial Units. These units are to be provided with modern equipments like testing equipments and Weighing scales. During 2001-02, it is proposed to purchase atleast four modern testing equipments of capacity 10 kg and 2 kg. So far, this office has purchased only one set of Working Standard Weighing Scales. Thus it is proposed to buy atleast four sets of Working Standard Scales (each consisting of 50 kg, 20 kg and 200 g scales) during 2001-02. The committed expenditure for machinery & equipments is Rs. 1.50 lakh. The proposed expenditure on machinery and equipment is Rs. 4.00 lakh.

At present, the census record of Weights and Measures appears to be very vague, which shall have to be made specific and also the typing work being manual. Thus it is proposed to purchase one computer for the office. The committed expenditure towards office expenses is Rs. 0.70 lakh. The proposed expenditure of office expenses is Rs. 0.50 lakh.

Minor works

The Department is in possession of land of 1000 sq.m at Mapusa and has constructed an overhead tank at the site. This overhead tank has to be renovated and provided with proving measures, so that facility of calibration in the North Goa District is easily available. A Watchman to watch the proving measure shall be provided on contract basis. Further preliminary work of construction of the Office at the same site in the available land shall be initiated in consultation with the PWD. The overhead tank, constructed at Margao about 25 years ago also needs repairs of the proving measures to maintain its accuracy as the vehicle tanks are calibrated taking this proving measures as test measures. The committed expenditure on minor works is Rs. 0.10 lakh. The proposed expenditure during 2001-02 is Rs. 0.50 lakh.

Vehicle

It is proposed to purchase one more vehicle to carry out extensive field work. The committed expenditure on motor vehicle is Rs. 3.75 lakh. The proposed expenditure on motor vehicle is Rs. 3.85 lakh.

Action proposed to activate the objectives

Due action will be taken up to erect the proving measures to extend the facility of calibration. Newly recruited Inspector shall be deputed to undergo basic training course at the Indian Institute of Legal Metrology, Ranchi, Bihar. In order to modernise the existing classic Laboratory Instrument, action shall be taken up in consultation with the Mint Master Mumbai and if necessary with the National Physical Laboratory, Delhi.

Proposed outlay for 2001-02

The total outlay proposed for Annual Plan 2001-02 is Rs. 23.00 lakh.

CHAPTER 10

GENERAL SERVICES

10.1 SCHOOL EDUCATION

Introduction

The last two decades have witnessed an unprecedented expansionary phase in school education. The obligation contained in Article 45 of the Constitution provided the motivation for this spurt in activity. Although a long way has still to be covered in fulfilling Constitutional obligations, the pendulum seems to have swung from quantity to quality of education.

Goa has almost achieved universalisation of education. The State has enacted Compulsory Education Act to ensure complete coverage. All the children in the age group 6-14 years are being targetted by giving incentives, scholarships and stipends. Special arrangements have been made to locate stray children from construction sites, market areas etc and enroll them in schools. Schools have been opened in every nook and corner of the State. Enrolment is not a major problem in Goa. Wastage and stagnation is the biggest problem in elementary education. Government has made every effort, so that no child between the age group 6-14 years remains out of school. The Plan reflects the measures proposed by the Directorate to check this issue with academic and administrative thrust.

Other major problem of the State is educated unemployment having secondary level of education. As such, State accords highest priority for vocationalisation of education and skill development. Objective is aimed at diversifying educational opportunities and reduce mismatch between supply and demand for skilled manpower. The Centrally Sponsored Scheme 'Vocationalisation of Education was introduced in the State at +2 stage from 1988-89. Out of 80 Higher Secondary Schools, presently 40 schools impart training in 16 different trades, besides three pre-vocational courses in high schools. The State Government expects more funds from Government of India under Centrally Sponsored Scheme, so as to cover more number of schools and trades.

I. Elementary Education

1. Construction of class rooms/drinking water facilities for Government Elementary Schools

The objective of the scheme is to provide adequate accommodation as well as drinking water facilities to Government elementary schools by way of new buildings/extension to the existing buildings as per the requirements.

During 1997-98, 1998-99 and 1999-2000, the actual expenditure was Rs. 81.23 lakh, Rs. 88.24 lakh and Rs. 90.66 lakh respectively. During these years construction of two, three and five new primary school buildings have completed respectively. Besides, expansion/maintenance work of other school buildings has also been

completed. During 2000-01, as against the approved outlay of Rs. 37.00 lakh, the anticipated expenditure is Rs. 87.00 lakh for construction of 4 new primary school buildings. This includes Rs. 11.70 lakh for providing basic amenities under Prime Minister's Gramodaya Yojana. An outlay of Rs. 30.00 lakh is proposed for the Annual Plan 2001-02 for construction of 4 new primary schools, besides maintenance work/expansion of other schools and also providing basic amenities under Prime Minister's Gramodaya Yojana.

2. Introduction of Pre-School Education

The scheme was drawn with the objective of promoting healthy growth of children both mentally and psychologically and to prepare them for a smooth and happy entry in the Primary School. It lays more stress on play and entertainment rather than their involvement in books. The teachers are impressed upon as to how to mould the children at their tender age.

At present there are 98 Pre-Primary Schools having 93 teachers. Since this scheme has proved to be a boon to the budding students. All the places, wherever there is sufficient enrollment, are covered.

During the Annual Plans 1997-98 and 1998-99, the actual expenditure incurred was Rs. 7.66 lakh and 0.49 lakh respectively. No expenditure was incurred during 1999-2000. The anticipated expenditure during 2000-01 is Rs. 1.00 lakh. An outlay of Rs. 1.00 lakh is proposed in the Annual Plan 2001-02 for supply of teaching/learning aids.

3. Expansion of Elementary Education

Although the State has almost achieved universalisation of elementary education, some children particularly from slum areas, SC pockets and children of construction labourers are to be co-opted into the education system. Moreover, the State Government has passed a legislation making education compulsory for all children at the elementary school stage.

During the Annual Plans 1997-98, 1998-99 and 1999-2000, the actual expenditure incurred was Rs. 18.25 lakh, Rs. 12.77 lakh and Rs. 28.66 lakh respectively. The anticipated expenditure during 2000-01 is Rs. 15.00 lakh. An outlay of Rs. 22.00 lakh is proposed in the Annual Plan 2001-02 for supply of teaching and learning aids and if need arises, opening of Primary schools will also be taken up. The expenditure on transportation of rice under Prime Minister's 3 kg rice programme is at present met from this scheme, which is re-imbursed by the Government of India.

4. Payment of grants to non-Government Elementary Schools.

Private Associations registered under societies Act also run elementary schools in the State which are to be provided with financial assistance as per the approved pattern of assistance. This is continuing scheme of Eighth Plan and was transferred to non-plan at the beginning of the Ninth Plan. Therefore, no outlay is proposed in the Annual Plan 2001-02.

5. Upgradation of State Institute of Education into SCERT

The strong desire of the State to be on par with other parts of the country in terms of qualitative improvement of education was fulfilled with the establishment of the State Institute of Education in 1974. The Institute is responsible for the implementation of Programmes for qualitative improvement in Education designed and sponsored by the Ministry of Human Resource and Development and the State. It is decided to strengthen the administrative structure of SIE, so as to attend to Research and other educational needs of the State.

During the Annual Plans 1997-98 and 1998-99, the actual expenditure incurred was Rs. 0.96 lakh and Rs. 7.54 lakh respectively. No provision was made in the Annual Plans 1999-2000 and 2000-01. No outlay is proposed in the Annual Plan 2001-02.

6. Supply of free text books/note books to EBC students

As an incentive for enrollment and retention of children in the formal education system at Primary Stage, it is proposed to assist the economically backward class students with free textbooks and notebooks.

During Annual Plans 1997-98, 1998-99 and 1999-2000, the actual expenditure was Rs.29.69 lakh, Rs. 26.75 lakh and Rs. 26.55 lakh respectively. The anticipated expenditure during 2000-01 is Rs. 30.00 lakh. The number of students benefited from the scheme during the Ninth Plan is as follows.

	Text books	Notebooks	Slates/Pencil
1997-98	53968	38398	15752
1998-99	52862	36319	15768
1999-2000	47228	39824	14210
2000-01	48084	34216	12172

An outlay of Rs. 30.00 lakh is proposed in the Annual Plan 2001-02 for supply of free text books to 50,000 students, not books to 35,000 students and slates/pencils to 15,000 students.

7. Incentive scholarships to meritorious students at elementary school stage

The objective of this scholarships examination is to locate brilliant students at the end of Std IV studying in rural and slum areas in the vernacular medium and to provide them with financial help for sustained and quality education upto Std X. The amount of scholarship is Rs. 400/- per annum. A total of 125 scholarships are awarded annually, of which 120 for rural areas and five for slum areas. The actual expenditure during 1998-99 and 1999-2000 was Rs. 2.81 lakh and Rs. 1.28 lakh respectively. The anticipated expenditure during 2000-01 is Rs. 3.00 lakh. An outlay Rs. 3.00 lakh is proposed in the Annual Plan 2001-02 for disbursement of scholarships.

8. Supply of free uniforms/raincoats to EBC students at elementary school stage

It is observed that EBC students especially from rural areas, due to their poor economic condition do not attend schools. They cannot afford to buy uniforms, which is now an essential requisite. Further, Goa comes under the spell of rains for more than a quarter of the academic year and these EBC students do not attend school during the monsoons for want of raincoats/umbrellas. It is therefore, felt that these students be supplied with uniforms/raincoats.

During the Annual Plan 1997-98, 1998-99 and 1999-2000, the actual expenditure incurred was Rs. 41.43 lakh, Rs. 47.22 lakh and Rs. 30.56 lakh respectively. The anticipated expenditure during 2000-01 is Rs. 35.00 lakh. The number of students benefited from the scheme during the Ninth Plan is as follows.

	Uniforms	Raincoats
1997-98	19839	15252
1998-99	16296	22261
1999-2000	14457	11290
2000-01	12000 (P)	13980

An outlay of Rs. 35.00 lakh is proposed in the Annual Plan 2001-02 for supply of free uniforms to 15,000 students and free raincoats to another 15,000 students.

9. Development of girls education

The position of Girls Education in this State is quite satisfactory as they are treated on an equal footing with boys where access to educational institutions is concerned. Yet it is observed that the percentage of drop outs for girls to that of boys is comparatively high. To cover this gap they are offered incentives under this scheme. The scheme is implemented in six backward talukas of the State, where literacy of girls is below the state average and is also comparatively lower than the literacy of boys. The incentive of Rs. 200/- per annum for girl students, whose family income is less than Rs. 25,000/- per annum will benefit around 6000 students.

The actual expenditure during 1998-99 and 1999-2000 was Rs. 13.30 lakh and Rs. 16.43 lakh respectively. The anticipated expenditure during 2000-01 is Rs.15.00 lakh for disbursement of incentives to 7500 girl students. An outlay of Rs. 16.00 lakh is proposed in the Annual Plan 2001-02.

10. Opportunity cost for SC students education

The low rate of literacy among the scheduled caste population is due to the fact that the children of such community are engaged in monetary activities to supplement their family income. In order to encourage scheduled caste parents to send their children to school incentives at the rate of Rs. 50/- and Rs. 75/- per month are given to the parents of SC students studying in classes I-IV and V-VII respectively.

During the Annual Plans 1997-98, 1998-99 and 1999-2000, the actual expenditure incurred was Rs. 9.07 lakh, Rs.13.12 lakh and Rs. 14.35 lakh respectively. The anticipated expenditure during 2000-01 is Rs.15.00 lakh. The number of SC students benefited under the scheme during the Ninth Plan is as follows.

	Primary section	Middle section	Total
1997-98	1414	352	1766
1998-99	1925	350	2275
1999-2000	2265	391	2656
2000-01	2400	400	2800

An outlay of Rs. 16.00 lakh is proposed in the Annual Plan 2001-02.

11. Establishment of Bal Bhavan

Child is born with creativity and this institution tries to widen the horizons of creative skill to its full measure. The Bal Bhavan offers a basket full of facilities for pursuing various creative activities in Science, Arts, Modelling, Health and Sports. Basically, this is one of the best institutions where the child is given every freedom to make the best of his in-born talents in any activity that interests him most. Besides regular activities, the Bal Bhavan gives opportunities to participate in National Integration Camps, Cultural Festivals Bal Utsav etc.

There is a network of 17 Bal Bhavan Kendras and 2 sub-centres in the State. The Government of Goa, releases grants to the Bal Bhavan 100% basis to meet the expenditure on salaries, purchase of equipment's, office contingencies, construction and development of Bal Bhavan.

During the Annual Plans 1997-98, 1998-99 and 1999-2000, the actual expenditure incurred was Rs. 27.00 lakh, Rs. 5.00 lakh and Rs. 15.20 lakh respectively. The anticipated expenditure during 2000-01 is Rs.5.00 lakh. An outlay of Rs. 20.00 lakh is proposed in the Annual Plan 2001-02 for opening of new Bal Bhavan Kendras and assistance to existing Bal Bhavan Kendras.

12. Establishment of school complex

School Complexes have proved to play an important role in the educational system by breaking isolation of schools and establishing close linkage to make united efforts for qualitative improvement in education by sharing of resources, personnel, materials etc.

It is proposed to develop some selected super school complexes as 'Resource Centres'. Presently, there are 207 school complexes and 53 super school complexes in the State.

During the Annual Plans 1997-98, 1998-99 and 1999-2000, the actual expenditure incurred was Rs. 12.01 lakh, Rs. 14.27 lakh and Rs. 13.57 lakh respectively. The anticipated expenditure during 2000-01 is Rs. 14.00 lakh. An outlay of Rs. 16.00 lakh is proposed in the Annual Plan 2001-02.

13. Special orientation courses for teachers

The success of an educational system depends on the efficiency of its teaching staff. Teachers must be well versed in content and methodology of teaching. They must, from time to time, be kept acquainted with the latest trends in teaching/learning process.

It is proposed to conduct Orientation Courses for teachers by inviting educational experts in various fields from national agencies viz. NCERT, NCTE etc. and also from other States. This is a new scheme of the Ninth Plan. However, no outlay is proposed in the Annual Plan 2001-02.

14. Upgradation of Standards of Administration (EFC grants)

There are at present 969 Government Primary Schools and 71 Middle Schools. Most of the Schools in Rural areas lack basic amenities like drinking water facilities and toilets. The Tenth Finance Commission has introduced a new scheme " Upgradation of Standards of Administration " under which these will be provided in a phased manner to all the schools.

During Annual Plans 1998-99 and 1999-2000, the actual expenditure incurred was Rs. 20.00 lakh and Rs. 35.90 lakh respectively. Out of these funds drinking water facility was provided to 90 schools and toilet facility to another 100 schools. No provision was made in the Annual Plan 2000-01 as the Tenth Finance Commission got over on 31-3-2000. The Eleventh Finance Commission (EFC) too has awarded upgradation grants for providing basic amenities like tap water and toilet facilities in schools. An amount of Rs. 40.00 lakh is proposed in the Annual Plan 20001-02.

II. Secondary Education

1. Payment of building grants to non-Government Secondary /Higher Secondary Schools

The objective of the scheme is to provide necessary grants to non-government Secondary/Higher Secondary Schools as per provision of Government Education Rules 1986. Grants to a maximum extent of Rs.2.00 lakhs and Rs.10.00 lakhs are disbursed for Secondary Schools and Higher Secondary Schools respectively.

During the Annual Plans 1997-98, 1998-99 and 1999-2000, the actual expenditure incurred was Rs. 0.55 lakh, Rs. 9.00 lakh and Rs. 6.50 lakh respectively. During these years grants were disbursed to one, two and two schools respectively. During 2000-01, the anticipated expenditure is Rs. 10.00 lakh. An outlay of Rs. 8.00 lakh is proposed in the Annual Plan 2001-02 for disbursal grants to three schools.

2. Expansion and development of Government secondary/higher secondary schools

The objective of the scheme is opening of new government secondary and higher secondary schools especially in remote areas, where private enterprises do not come

forward and also upgrading education facilities like library, laboratory, modern teaching and learning aids in the existing schools. Construction of new school buildings and extension of existing ones will also be taken up .

During the Annual Plan 1997-98, 1998-99 and 1999-2000, the actual expenditure incurred was Rs. 117.55 lakh, Rs. 145.66 lakh and Rs. 118.50 lakh respectively towards construction, renovation and maintenance of school buildings. During 2000-01, as against the approved outlay of Rs. 50.00 lakh the anticipated expenditure will be Rs. 100.00 lakh. An outlay of Rs. 85.00 lakh is proposed in the Annual Plan 2001-02.

3. Payment of grants to Goa Board of Secondary and Higher Secondary Education

The objective of the scheme is to give grants to Goa Board of Secondary and Higher Secondary Education to carry out additional activities like

- a. Syllabus implementation on training programme
- b. Computer upgradation and expansion
- c. Strengthening of Vocational Cell
- d. Text book production cell
- e. Conducting secondary and higher secondary examination.

This is a continuing scheme of the Eighth Plan. However, no outlay is proposed in the Annual Plan 2001-02.

4. Grants of loan to private managements for construction/expansion of school buildings

The objective of the scheme is to give loans to private managements for construction/expansion of school buildings as per the assistance laid down in the Education Rules. Under this scheme building loans to a maximum extent of Rs. 10.00 lakh can be granted for construction/ expansion of school buildings.

During Annual Plan 1997-98, loan of Rs. 1.75 lakh was provided to one school. No expenditure was incurred during 1998-99 and 1999-2000. The anticipated expenditure during 2000-01 is Rs. 4.00 lakh for disbursement of loan to three schools. An outlay of Rs. 5.00 lakh is proposed in the Annual Plan 2001-02.

5. Introduction of computer subject at secondary school stage and strengthening of Class Project.

The CLASS project, a Centrally Sponsored Scheme, is one of the most popular scheme implemented by the Department. Under this scheme 76 Higher Secondary Schools and 57 High Schools were supplied with computers. Besides 42 high schools were supplied computers under MPLAD scheme. Three teaching agencies were given contract for the year 2000-01. The total recurring expenditure alone works out to Rs. 171.24 lakh for the year 2000-01. It is decided to cover the remaining High Schools during the Ninth Five Year plan period.

During the Annual Plans 1997-98, 1998-99 and 1999-2000, the actual expenditure was Rs. 148.93 lakh, Rs. 118.49 lakh and Rs. 136.75 lakh. The anticipated expenditure during 2000-01 is Rs. 223.00 lakh for disbursement of payment to three teaching agencies and purchase of additional computers. An outlay of Rs. 180.00 lakh is proposed for the Annual Plan 2001-02.

6. Supply of free text books to EBC students at secondary and higher secondary levels.

The objective of the scheme is to provide incentives to EBC students to continue their studies in std VIII to Std XII . This is a continuing scheme of the Eighth Plan. No outlay is proposed in the Annual Plan 2001-02.

7. Vocationalisation of education at + 2 Stage

In keeping with the National Policy on vocationalisation of Education, the Government of India has introduced a Centrally Sponsored Scheme of Vocationalisation at + 2 stage since 1988. The Government of India gives assistance for creation of infrastructural facilities. Upto the end of Eighth Plan salary support was given by the Government of India. However, the support was discontinued from the beginning of Ninth Plan. The salary component has been transferred to non-plan of the State budget.

At the end of the Eighth five year plan 35 Higher Secondary Schools have introduced 12 vocational subjects. At present there are 40 Higher Secondary Schools impart 16 vocation courses, beside three pre-vocational courses at High School level.

During the Annual Plans 1997-98 and 1998-99 no expenditure was incurred. However, during 1999-2000, the actual expenditure was Rs. 197.99 lakh for strengthening of laboratories/ workshops as prescribed by the Goa Board of Secondary and Higher Secondary Education in view of upgraded syllabus. An outlay of Rs. 17.00 lakh is proposed in the Annual Plan 2001-02 to meet the State share of vocational courses.

8. Payments of grants to non-Government secondary/higher secondary schools

Private managements registered under Societies Act are also running about 80% of the secondary schools and 85% of the higher secondary schools in the State. These schools are to be provided financial assistance as per the approved pattern of assistance. This is continuing a scheme of the Eighth Plan. Salary component grant under plan has been transferred to non-plan. No outlay is proposed in the Annual Plan 2001-02.

9. Orientation for teachers of Higher Secondary Schools

With an objective to provide a forum for the Higher Secondary Schools teachers and to acquaint them with the recent development in educational methods, it is decided to provide training /orientation facilities for the teachers of the Higher Secondary Schools. It is envisaged to work out the programme by drawing the senior faculty

members of various institutions, subject association and also senior members/experts from the Higher Secondary schools /colleges/universities etc. and also to invite speakers from institutions like NCERT , NCTE. etc. It is continuing scheme of Eighth Plan. No outlay is proposed in the Annual Plan 2001-02.

10. Subsidized transport facility for school going children

It is observed that many of the private transport operators do not pick up the students in the rural areas for reason of low daily turn over and hence the students have to rely on Government run Kadamba Transport Corporation. It is proposed to give grants to the KTC to operate buses in the remote areas immediately before and after school hours to facilitate the students community. This is new scheme of the Ninth Plan. However, no outlay is proposed in the Annual Plan 2001-02.

11. Promotion of Theatre Art

To promote, foster and preserve the rich heritage and cultural heritage of the State, it is decided to introduce a new scheme "Promotion of Theatre Art" from the year 1998-99. The objective of this scheme is to provide opportunities to the budding artists to develop their talent in the field of Theatre Art.

An action plan is being prepared in collaboration with India Foundation for the Art, School of Drama, Kala Academy, Directorate of School Education and Goa Board of Secondary and Higher Secondary Education for promoting Theatre Art. Three posts of teachers for Theatre Art at three Super School Complexes in Valpoi, Pernem and Canacona on contract basis have already been appointed and they are in a position to generate local interest in Theatre Art.

During the Annual Plan 1998-99, the actual expenditure was Rs.0.88 lakh. However, no expenditure was incurred during 1999-2000. The anticipated expenditure during 2000-01 is Rs. 1.00 lakh towards payment to the Theatre Art teachers. It is also proposed to open three more Centres at Ponda, Bicholim and Sanguem by appointing three more Theatre Art teachers. An outlay of Rs. 1.00 lakh is proposed in the Annual Plan 2001-02.

12. Computer training for school children (EFC grants)

The Eleventh Finance Commission has recommended special grants for the period 2001-02 to impart computer training for school children. The scheme envisages establishment of Computer Training Centre for school children in each District. Children studying in class VIII to XII enrolled in recognised schools as regular students are entitled to use these Centres on weekends (Saturdays and Sundays) and students from rural areas on holidays. Since this is a new scheme, the selection of suitable premises, providing infrastructure and detailed modalities like curricula, user charges etc needs to be worked out in consultation with the State Level Empowered Committee of Eleventh Finance Commission and other experts in the field. An outlay of Rs. 43.00 lakh is proposed in the Annual Plan 2001-02 for establishment of one training centre in one of the districts of the State.

III Adult Education

1. Eradication of illiteracy/post literacy & continuing education programme

The objective of the scheme is to eradicate illiteracy among the population in the age group of 15-35 years. Those who have completed basic literacy course have to undergo a post literacy course of three primers and thereafter they have to upgrade their literacy by enrolling themselves as active members of libraries and continuing education centres under the banner 'Mini Jana Shikshan Nilayam'. There are at present 23 Mini Jana Shikshan Nilayams in Goa run by the Government institutions/Societies/Youth Clubs/Mahila Mandals/non-Government organisations etc.

During the Annual Plans 1997-98, 1998-99 and 1999-2000, the actual expenditure incurred was Rs. 1.88 lakh, Rs. 1.00 lakh and Rs. 1.49 lakh respectively. The anticipated expenditure during 2000-01 is Rs. 2.00 lakh. An outlay of Rs. 2.00 lakh is proposed in the Annual Plan 2001-02.

2. Continuing education under Grant -In -Aid

The course of basic literacy consists of completion of three Primers, each Primer is to be completed in the period of two months. The institutions/voluntary agencies desiring to take up the programme in their respective locality are entitled for financial assistance. The financial assistance is Rs.8950/- per annum and Rs. 8300/- per annum for basic literacy and post literacy programmes respectively, provided the minimum number of illiterates in the age group must be 20 in each centres. The actual expenditure incurred during 1997-98 was Rs. 0.54 lakh. No provision was made in subsequent years. No outlay is proposed for the scheme in the Annual Plan 2001-02.

3 Non - formal education

The institutions/voluntary agencies desiring to take up the programme of teaching school dropouts and those children who cannot attend formal day school in their respective locality are entitled for financial assistance from the Government. The financial assistance will be Rs. 11575/- per annum and Rs. 19,100/- per annum for primary and upper primary level respectively, provided the minimum number of illiterates must be 15 in each centres. Only one registered body viz. Jan Ughahi from Margao has started with a non-formal centre and its feedback is satisfactory. During 1997-98, 1998-99 and 1999-2000, the actual expenditure incurred was Rs. 0.75 lakh, Rs. 0.75 lakh and Rs. 0.60 lakh respectively. The expenditure was met from Central Assistance and no expenditure was incurred from state funds. During 2000-01, the anticipated expenditure from state funds is Rs. 0.50 lakh. In addition, central assistance will be utilised for giving financial assistance to Voluntary Organisation/s. An outlay of Rs. 1.50 lakh is proposed in the Annual Plan 2001-02.

4. Environmental Education

Under this scheme it is proposed to conduct environmental study tours/camps for school children. This is a continuing scheme of the Eighth Plan. No expenditure was

incurred from State funds during 1997-98 and 1998-99 and the requirement was met from central assistance. During 1999-2000, an amount of Rs. 5.00 lakh was spent from State funds for organising National Children's Students Congress at Mapusa, Goa. The anticipated expenditure during 2000-01 is Rs. 0.50 lakh for conducting environmental study tours/camps. An outlay of Rs. 12.50 lakh is proposed in the Annual Plan 2001-02.

IV - Language Development

i) Konkani Academy

The Konkani language, which was neglected before liberation, is developing as a progressive language. Recently, this language has been raised to the status of official language and as such needs to be further developed. The Government has taken initiative in this direction and established a Konkani Academy which is expected to, not only produce books but also to carry out research and development, proper dictionaries, encyclopedias etc. in this language.

During Annual Plan 1997-98, 1998-99 and 1999-2000, the actual expenditure was Rs. 18.50 lakh, Rs. 17.10 lakh and Rs.17.00 lakh respectively. The anticipated expenditure during 2000-01 is Rs.17.00 lakh. An outlay of Rs.20.00 lakhs is proposed in the Annual Plan 2001-02.

ii) Other Languages

Other languages like Marathi, Hindi, Urdu etc. also require some development in the context of local environment, specially in the preparation of text books and other ancillary books required for the schools. During the Annual Plans 1997-98, 1998-99 and 1999-2000, the actual expenditure was Rs. 13.85 lakh, Rs. 16.49 lakh and Rs. 16.10 lakh respectively. The anticipated expenditure during 2000-01 is Rs.17.00 lakh. An outlay of Rs.18.00 lakh is proposed in the Annual Plan 2001-02 for development of languages like Sanskrit, Urdu and Hindi by encouraging Sanskritotejak Mandal, modernisation of Madarassa and appointing and training of Hindi teachers.

V Direction and Administration

1. Strengthening of Directorate of Education

The functioning of the Department is to be strengthened and modernised for the purpose of meeting the demands of time. The work of computerisation of offices has been taken up during the Ninth Five Year Plan. Presently the Directorate of Education is functioning in the premises of the Technical High School Complex. With the increase in the activities of the Department, the Directorate is facing acute shortage of accommodation and as such it is proposed to construct a separate premises for the Directorate, land for which has already been acquired. During the Annual Plans 1997-98, 1998-99 and 1999-2000, the actual expenditure was Rs. 14.00 lakh, Rs. 14.95 lakh and Rs. 8.50 lakh respectively. The anticipated expenditure during 2000-01 is Rs.10.00 lakh. An outlay of Rs. 35.00 lakh is proposed in the Annual Plan 2001-02.

10.2 UNIVERSITY AND HIGHER EDUCATION

1) Grants to Goa University

During the Ninth Five Year Plan, the Goa University proposes to consolidate its achievements and develop a few technological areas for teaching and research. Due to globalisation and advancement in information technology, equipments, computers and other teaching aids have to be constantly updated. A period of fourteen years of existence for an University is an initial period of growth and demands proper care. Though, the University is having reasonable infrastructure in terms of buildings, library, faculty, supporting staff, laboratories, equipments, guest house, U.S.I.C. etc. it requires upgradation and maintenance. Further, development of the University envisages campus development, library facilities, new courses, additional faculty, more sophisticated equipments, etc. infrastructure like new roads, electrification, water supply facilities also need to be developed.

On the non-recurring side, the expenditure will be mostly on the campus construction projects such as Science Building, Indoor Stadium, Women Hostel for Research students as well as repairs and maintenance to the existing building which work out to be Rs.370.00 lakh. Besides this the funds are required towards purchase of office/laboratory equipments, laboratory consumables, books, journals, periodicals, office contingencies and maintenance of office vehicle etc. An additional liability due to implementation of UGC scales to the teaching/academic staff as well Fifth Pay Commission scales to the non-teaching staff will be to the tune of Rs.100.00 lakh. The outlay proposed for Goa University during 2001-02 is Rs.290.00 lakh.

2. Establishment of Government Colleges

Government Colleges are being strengthened with teaching and non-teaching staff, buildings, laboratories, libraries, equipments, computers etc. During the Annual Plan 2001-02, Rs. 80.00 lakh is required towards additional liability arising due to revision of UGC pay scales of teaching staff. It is proposed to construct the Government College building at Khandola and Pernem at an estimated cost of Rs. 239.39 lakh and Rs. 203.45 lakh respectively as approved by the PWD. It is proposed to construct the building of Khandola College in 2001-02. The proposal of which has already been approved by the Finance and Planning Departments. It is proposed to construct 'D' type staff quarters at the Government College, Sanquelim at an estimated cost of Rs. 23.92 lakh. It is also proposed to provide compound walls, play ground, carry out painting of college building, lighting of campus and filling of fine earth to the play ground of the Government Colleges at Sanquelim, Quepem and Home Science College, Panaji and the total amount required for these works is Rs. 33.34 lakh. These works are to be taken up subject to availability of funds. The proposed outlay for the Annual Plan 2001-02 is Rs.367.80 lakh.

3. Payment of grants to Non-Government colleges.

The Government gives grants to non-Government Colleges to meet their expenditure as per the pattern of assistance for improving facilities in libraries, laboratories etc.

New courses in tune with the changing requirements are also to be introduced. For this purpose, an outlay of Rs. 35.00 lakh is proposed in the Annual Plan 2001-02.

4. Building grants to Non-Government Colleges

The Government releases building grants, as per the pattern of assistance, to non-Government Colleges which are functioning in inadequate premises and are not in a position to raise sufficient fund to meet the cost of construction. For this purpose, an outlay of Rs. 0.10 lakh is proposed in the Annual Plan 2001-02.

5. Development Fund to the Aided Colleges in Goa

Under this scheme the Government encourages the colleges to raise its own resources through consultancy, research and development projects, testing, continuing education programmes and production activities. It is essential that the Colleges build up some corpus fund and to encourage this activity the State Government will provide a matching contribution subject to a maximum of Rs. 1.00 lakh per college per year. The college can utilise the interest of the corpus fund for their development activities. For this purpose, an outlay of Rs 1.00 lakh is proposed in the Annual Plan 2001-02.

6. Establishment of State Council of Higher Education/State awards for meritorious College Teachers.

The twin objectives of the scheme are i) to give direction to the development of Higher Education so as to make it an effective instrument for socio-economic regeneration and ii) to honour the College teachers for their proven excellence in teaching with a view to improve the quality of education. An outlay of Rs. 0.10 lakh is proposed in the Annual Plan 2001-02.

7. Opening of Book Bank Colleges.

It is proposed to establish Book Banks in colleges to benefit economically backward college students who face difficulties in purchasing the required textbooks due to the high costs. For this purpose, an outlay of Rs. 0.10 lakh is proposed in the Annual Plan 2001-02.

8. Science and Technology Development

To provide facilities in training of personnel required for meeting the fast growing demand in computer application course of BA/BSC degree level in the State, it is proposed to provide assistance to four selected colleges for introduction of this course. An outlay of Rs. 0.20 lakh is proposed in the Annual Plan 2001-02.

9. Orientation courses for college teachers

It is proposed to conduct orientation courses for college teachers to improve the quality of teaching, research, evaluation techniques and research methodology with a stress on modern and scientific techniques. It is also proposed to release grants to Western Regional Centre of the Indian Council Science and Research, Bombay as the

Centre organises various seminars and workshops to benefit the teachers of this State. An outlay of Rs. 0.10 lakh is proposed in the Annual Plan 2001-02.

10. Students Parliament Competition

It is felt necessary to educate the students from the degree colleges about functioning of the parliamentary system of democracy and its advantages. Hence, it is proposed to give financial assistance to the participating colleges and the best performance will be awarded with a prize in the form of rolling shield/trophy. The students of degree colleges of Arts, Science, Commerce and Law Education will be covered under the scheme. An outlay of Rs. 0.50 lakh is proposed in the Annual Plan 2001-02.

11. Distance Education, Information and Training Infrastructure in Goa

This is a new initiative of the Goa University for supplementing classroom instruction in the State through expert lectures by using the interactive distance education system of ISRO based on INSAT satellite and telephone talk back. Colleges/schools/Government Departments can form a statewide virtual classroom using the system and time-share it for mass education/training in a cost-effective manner. The demonstration phase is the first step towards making DEITI an operational system in Goa. An amount of Rs. 12.50 lakh was released to the Goa University to implement the scheme during the year 1998-99. An outlay of Rs. 0.10 lakh is proposed in the Annual Plan 2001-02 as token provision.

12. State of the Art Centre for Development of Software professional at Goa

This scheme envisages training and development of software professional of international centre. The Goa University has been assigned with the responsibility of setting up of a 'State of the Art Centre for training software professionals at Goa'. All payment in connection with the work of the steering committee and task force will be made through Goa University. The State Government will provide a seed amount of Rs. 25.00 lakh to Goa University for this purpose. The University has been taking many steps in this connection and has already entered into MOU with the National Centre for Software Technology (NCST), Mumbai (An agency of Ministry of Information and Technology, Government of India) for launching PG Diploma in Software Technology (PGST). The PGST has already been scheduled by the NCST with effect from 18-6-2000. In all 36 students have been enrolled for the year 2000-01. An outlay of Rs. 5.00 lakh is proposed in the Annual Plan 2001-02.

Centrally Sponsored Schemes

1. Vocational Education at 1st Degree level and other courses in Government Colleges

The UGC has been approving and assisting financially the select colleges in India for the introduction of the Vocational Degree Courses (employment oriented) from 1994-95. The Government college of Arts, Science and Commerce, Sanquelim has been approved for the vocational degree course in 'Industrial Chemistry' from the year 1998-99. Financial assistance for the first five years of the course shall be provided by

the UGC directly on certain approved items only. Under the vocational degree course scheme no new full time teachers are to be appointed. However, those engaged on lecture basis can be paid an approved remuneration. A provision of Rs.2.00 lakh is proposed in the Annual Plan 2001-02.

2. Development Assistance for under-graduate education during the Ninth Plan period by the UGC

The UGC provides financial assistance for development of under-graduate education in the country only to colleges approved under Section 2(f) –recognition and 12 (B) – permanent affiliation of the UGC Act, 1956. The Government College, Sanquelim having been recently recognised under Section 12 (B) of the UGC Act, 1956 has been covered for assistance during the Ninth Plan period. The UGC assistance is on a continuing basis depending upon their approvals, utilization by the colleges and submission of different proposals to the UGC for funding. The development assistance of UGC to this college will be immensely helpful in upgrading infrastructure facilities and overall efficiency of the college. A provision of Rs.2.20 lakh is proposed in the Annual Plan 2001-02.

10.3 TECHNICAL EDUCATION

The Directorate of Technical Education is the apex body administering in the field of Technical Education in the State of Goa since 1987. It has been entrusted with the work of implementation of various schemes to improve the standard of technical education in the State. This Directorate is implementing at present the following two schemes.

(a) Strengthening of Directorate of Technical Education and Board of Technical Examination.

The objective of this scheme is to uplift the standard of technical education in the State and exercise control over the technical institutions like Goa College of Engineering, Goa College of Architecture, Goa College of Pharmacy, Government Polytechnics at Panaji, Mayem-Bicholim and Curchorem and the two grantee Polytechnics namely the Agnel Polytechnic, Verna and the Institute of Shipbuilding Technology at Vasco. Provision required under the scheme is for salaries of the staff and recurring grants to the grantee institutions. The anticipated expenditure during 2000-01 is Rs.314.00 lakh

(b) World Bank Assisted Project.

The World Bank Assisted Project for (1) Capacity Expansion (2) Quality Improvement and (3) Efficiency Improvement has been completed on 30-9-1998. Now the expenditure on sustainability of the project, mainly the salary component, is to be taken care by the State Government. The anticipated expenditure during 2000-01 is Rs.201.00 lakh. An outlay of Rs. 250.00 lakh is proposed in the Annual Plan 2001-02. The provision proposed for Government Polytechnics at Panaji and Bicholim, Directorate of Technical Education, two institutions viz Polytechnic at Verna and Shipbuilding Technology at Vasco.

The proposed outlay for the above two schemes in the Annual Plan 2001-02 is Rs. 430.00 lakh.

10.4 ENGINEERING COLLEGE

College of Engineering Goa, Farmagudi was originally started in the year 1967, in the erstwhile Union Territory of Goa Daman & Diu as a Degree Level Technical Institute for imparting Technical Education in the territory and outside the territory, with an initial intake capacity of 60 students in Civil, Electrical & Mechanical branches. Since then the College has developed as a premier Technical Institute in Goa running 5 graduate courses in engineering viz. Civil, Electrical, Mechanical, Electronics & Tele-Communication and Computer Engineering, two Post Graduate Courses, one in Civil the other in Mechanical Engineering.

The schemewise details are as under:

1. Development Of Engineering College, Goa

The College is planning to start Part-time degree course for diploma holders so that the persons serving in the Industries in Goa would benefit and improve their qualifications. Now the total intake capacity for graduate courses has increased to 150 and that for post graduate course has increased to 30 students. The intake of students is likely to increase further. Taking into account the teaching load consequent upon increased intake and introduction of new courses, additional 24 teaching posts and 13 non-teaching posts have to be created over and above the existing 83 posts of teaching and 44 non-teaching posts. An outlay of Rs. 71.65 lakh is proposed for the scheme in the Annual Plan 2001-02.

2. Development of Book Bank and Library

The library is a place of learning. Due to technical developments taking fast strides, it need to be updated with new books, national and international journals, text books, equipments every year and needs to be equipped with sophisticated equipments, journals of national and international importance and latest text books for graduate and post graduate courses. At present the library has 39,958 books and 5,204 journals. An outlay of Rs. 5.00 lakh is proposed for the scheme in the Annual Plan 2001-02.

3. Quality Improvement Programme

Under this scheme teaching staff are deputed to attend summer/winter school and post graduate programmes outside the college to acquire more knowledge. To carryout the teaching job of the staff deputed under the scheme, part-time teachers are engaged on payment of remuneration at the rate approved by the Government. For this purpose, an outlay of Rs. 0.25 lakh is proposed in the Annual Plan 2001-02.

4. Starting of Sandwich / Diversified Course

Due to rapid development in technology, diversification is taking place in engineering/ technological fields for which technical manpower with specialised knowledge is required. Computer aided design, Industrial, Structural and Construction

Engineering are such areas where diversified courses need to be started. Under the scheme, an outlay of Rs.1.25 lakh proposed in the Annual Plan 2001-02.

5. Starting of Computer Engineering Course

This scheme was started in the Seventh Plan and the same is being strengthened with additional staff, equipments and other infrastructure. A separate building has been constructed costing Rs.70.00 lakh. The Government of India has approved 7 teaching posts viz. one professor, two Assistant Professor and four Lecturers. In addition non-teaching staff are also required for running the course. New computers are to be purchased. An outlay of Rs. 2.25 lakh is proposed for the scheme in the Annual Plan 2001-02.

6. Starting of part-time Degree Course

The objective of the scheme is to provide opportunities to in-service technicians having Diploma in Engineering and AMIE to obtain bachelors degree on part-time basis in Civil, Electrical and Mechanical Engineering. The course could not be started for want of AICTE approval. Expert faculty will be invited for teaching. However, extra staff will be needed separately if the course is started regularly. A token provision of Rs.0.20 lakh is proposed in the Annual Plan 2001-02 under the scheme.

7. Computer Facility

The objective of the scheme as per AICTE norms 1989 is to have a computer centre for the use of students and staff of the college, which would have a computer system with CAD facility, high speed printers and plotters. During VIIIth plan, 34 computers have been purchased for the centre. During the first two years of the Ninth Plan 14 computers have been purchased. During 1999-2000 no computers could be procured. However, 30 computers shall be purchased during 2000-01. An outlay of Rs.2.00 lakh is proposed for the scheme in the Annual Plan 2001-02.

8. Starting of Post Graduate Courses

The objective of the scheme is to start Post Graduate Courses in the following branches:

- a) M.E. Foundation Engineering.
- b) M.E. Industrial Engineering.
- c) M.E. Structural Engineering
- d) M.E. Environmental Engineering.
- e) M.E. Production Engineering.
- f) M.E. Information Technology.

The courses at a and b have been introduced in the year 1988 with an intake of 10 students in Foundation Engineering and 5 students in Industrial Engineering. Scholarship of Rs.2,500/- per month is to be paid to each of the qualified students. Rapid development of technology has created new areas of knowledge in the engineering field and starting of M.E. courses in these areas will go a long way in

achieving this. The college is proposing to start post-graduate course in Information Technology. An outlay of Rs. 0.75 lakh is proposed in the Annual Plan 2001-02.

9. Education Technology Centre

The Government of India has desired that an Education Technology Centre should be started at the Engineering College with modern facilities for learning. At present a good seminar hall has been developed in the library building. E-mail and internet facilities have been started in the college. It is planned to start multimedia class rooms using LCD projector, 5 computers and printers. An outlay of Rs. 3.50 lakh is proposed in the Annual Plan 2001-02 for this purpose.

10. Buildings

Due to increase in intake of students on account of starting of graduate and post graduate courses, more buildings are required for students hostel and residential quarters. Many facilities such as auditorium, co-operative store, open-air theatre, bank, post-office are also to be provided in the college campus for the convenience of the staff and students. At present the college is having three hostels for boys and one hostel for girls with a capacity of 40 students. Extension of the present girls hostel is proposed to be taken up on priority. At present building D-6 quarters has been converted into girl's hostel. Major repairs for building has to be undertaken during 2001-02. An outlay of Rs. 2.15 lakh is proposed in the Annual Plan 2001-02 for the purpose.

11. Machinery & Equipments

Due to starting of new electives and increased intake capacity, more equipments are required in the existing laboratories as per AICTE standards. With the advancement in the technology, machinery and equipment in all the laboratories are getting obsolete and require gradual replacement. It is proposed to equip the laboratories with modern equipments. An outlay of Rs. 100.00 lakh is proposed for the purpose in the Annual Plan 2001-02.

12. Campus Development

The objective of the scheme is to have the college campus developed with garden, drainage system etc. An outlay of Rs. 1.00 lakh is proposed in the Annual Plan 2001-02 for the purpose.

10.5 GOVERNMENT POLYTECHNIC PANAJI

Introduction

The Government Polytechnic, Panaji established in 1963 has completed thirty -seven years in training technicians in engineering in various disciplines. During this period, the Institute has achieved remarkable success in its endeavour to be of service to the community and has maintained its main objective of training technical persons to meet the growing manpower demands.

The scheme-wise details proposed in the Annual Plan 2001-02 are as follows.

1. Development of Government Polytechnic, Panaji

The Government Polytechnic, Panaji is affiliated to the Board of Technical Examination, Goa State and the curriculum has been revised up to all six semesters for all courses. The Institute is actively involved in designing and updating the curriculum contents of all the courses. To cater to the growing demand of diverse manpower needs of industries in and outside Goa, the institute runs eleven different Diploma Courses including a Post Diploma Course in Computer Applications with a total intake capacity of 355 students.

The major objective of the scheme is to train mid-level technicians for industries and other engineering establishments where such trained technicians are very much in demand and they find ready employment due to the sound technical background they achieve in the institute. The institute has revised the curriculum of all Diploma courses making it more relevant to the changing needs of the industry. Computer Application is made an integral part of the curriculum in most of the courses.

The institute has on role nearly 800 students. So far 3464 Diploma Holders have passed out from the institute and most of them are in fruitful employment in and outside the country. About 175 of the Diploma Holders have started their own Industries / Enterprises. As per the approval of Government of India, the staff structure of the Polytechnic has been revised in accordance with the Madan Committee Report. Accordingly the lowest post in teaching will be that of the Lecturers. Also new posts of Senior Lecturers are to be created. To meet the requirement of the new curriculum, for training in laboratories and testing of materials, there is a need for establishing testing facilities like non- - destructive tests in the Fabrication Department, Food articles and Electronics and Instrumentation.

The actual expenditure during 1999-2000 was Rs.77.34 lakh, of which salary component was Rs.66.50 lakh and non-salary component was Rs.10.84 lakh. An outlay of Rs 69.00 lakh is proposed in the Annual Plan 2001-2002 for this scheme.

2. Development of Physical Facilities (Building & Playground)

Since the institute buildings are more than 30 years old structural strengthening of RCC components needs to be taken up. In view of this, provision of funds under capital account to the tune of Rs. 40.00 lakh is required as against Rs. 10.00 lakh for this financial year and Rs. 21 00 lakh for the Annual Plan 2001-02.

Land Development / Landscaping of campus to be taken up during 2001-02

1. A/C sheets roofing on main building. The work with estimated cost of Rs.10.00 lakh is expected to be completed during the year 2000-2001.
2. A.C sheet roofing of Library building, 'A' quarter and annexure building. This work is expected to be completed during this financial year costing Rs. 10.00 lakh
3. Renovation of the toilets and water supply system in the boys Hostel will require funds to the tune of Rs. 10.00 lakh. During 2001-02, it is proposed to take up additional work for maintenance and providing better infrastructure like internal roads parking facilities, children's park etc. The estimate is being prepared by the PWD.

The proposed outlay in the Annual Plan 2001-02 is Rs. 21.00 lakh.

III. Centrally Sponsored scheme (100%): Community Polytechnic

The All India Council for Technical Education while considering the Report of its working group in a meeting held in the year 1978 recommended that a few polytechnics, which have shown initiative in promoting interaction with the rural communities at large and have the necessary capacity to undertake rural development work be selected to act as focal points to effect transfer of technology to the rural areas and make contributions in all round rural development through: -

1. Socio-Economic-Technical surveys of adjoining villages with a view to determine felt needs of area and people.
2. Manpower development and training through a wide variety of engineering and non-engineering trade courses through non-formal training.
3. Technology transfer to improve productivity in agriculture, rural housing, sanitation, and rural transportation with a view to improve the quality of rural life of rural people.
4. Technical support services to ensure sustenance of technologies in rural areas and provide assistance to local entrepreneurs in various aspects of enterprise building.
5. Community services with a view to improve rapport building, people's participation in development and meeting some of the priority needs for better quality of life.
6. Dissemination of information for creating awareness about various development schemes and applications of Science and Technology to specific problems.

The Government of India, Ministry of Human Resources Development, sanctioned the Community Polytechnic Scheme for the Government Polytechnic, Panaji, in the year 1993-94. During the VIII Five Year Plan Rs. 14.50 lakh were released and during the Ninth Plan so far Rs. 7.23 lakh have been released. Out of total grant released, Rs.10.99 lakh have been spent up to 31-3-1999 and Rs.3.22 lakh was spent during 1999-2000. Provision of Rs.7.85 lakh would be required during 2001-02.

10.6 GOVERNMENT POLYTECHNIC BICHOLIM

The Polytechnic was established in the year 1986 to cater to the need of providing Technical Education to the rural youth of North Goa. The education system in the polytechnic is being modernised. Efforts are also being made to provide support to infrastructure systems to safeguard the environment and ecology affected by the mining industry. At present, diploma courses in mining, mechanical, civil and electronics & communication engineering are offered in the Institute.

The detailed break up of activities is as follows.

1. Development of Government Polytechnic, Bicholim

Development of laboratories, maintenance of buildings, recruitment and training of staff, development of learning resource utilisation centre etc. are required to be taken up in order to sustain and support modernisation of technical education system.

A provision of Rs. 47.00 lakh is proposed in the Annual Plan 2001-02 towards salary and other recurring expenditure under revenue account

Civil Work: It is essential that the campus should be covered with thick plantation to protect the environment from mining dust. The NEERI, Nagpur has submitted a proposal for 'Green Belt Development around Government Polytechnic, Bicholim. A partial provision of Rs.2.00 lakh is proposed in the Annual Plan 2001-2002 under capital account.

Thus the total outlay proposed in the Annual Plan 2001-2002 is Rs.49.00 lakh.

10.7 GOVERNMENT POLYTECHNIC CURCHOREM

The Government Polytechnic, Curchorem has been primarily established to meet the requirements of technical education to the students of the rural areas of Sanguem, Canacona, Quepem and Sanvordem. This Polytechnic shall be a major boost to the economic development of rural South Goa. At present, the Institution is conducting the Diploma programmes in Mechanical Engineering and Refrigeration and Air Conditioning Engineering, which is catering to a large need of mechanical oriented process industry, food processing and pharmaceutical industry. With the introduction of proposed new courses in Computer Engineering Applications, the Polytechnic will be all geared up to meet the challenges of the new era of information Technology. This shall provide the youth of these areas new opportunities in this ever competitive and aspiring world. It is proposed to make this Polytechnic a centre of excellence for the young generation of South Goa.

For the proper functioning and to maintain the right academic environment there is urgent need to provide a suitable infrastructure, by providing buildings, class rooms, laboratories and workshop.

The polytechnic has to be developed as per the norms and standards of AICTE for Polytechnic and accordingly the project shall consist of Administrative Block, Class rooms, Applied Science Laboratories, Mechanical Engineering laboratories, Refrigeration & Air Conditioning Laboratories, Drawing Halls, Workshop besides the essential facilities to the students by means of Gymkhana, Canteen, Playground etc.

The estimated cost of Civil Works (Buildings) is Rs. 8.05 crore. It is proposed to take up the construction of buildings in five phases spread over several years from 2000-01 to 2005-06. The phase-wise details are as follows.

Phase I	Area 2274 m ²	Rs. 150.00 lakh
Phase II	Area 2059 m ²	Rs. 140.00 lakh
Phase III	Area 2128 m ²	Rs. 140.00 lakh
Phase IV	Area 1323 m ²	Rs. 90.00 lakh
Phase V	Area 4369m ²	Rs. 285.00 lakh

The approved outlay for 2000-01 is Rs. 70.00 lakh of which Rs. 30.00 lakh is capital content for Phase I of the construction project. An outlay of Rs. 125.00 lakh is proposed in the Annual Plan 2001-02, of which Rs. 50.00 lakh is towards recurring expenditure of salary, office expenses etc and Rs. 75.00 lakh is capital content towards phase I of the construction project.

10.8 GOA COLLEGE OF ARCHITECTURE

A. Introduction

The Goa College of Architecture had been operating as a department of the Goa Engineering College, Farmagudi, since 1982, and became a full-fledged College in 1986. Currently, it offers a five-year full-time B.Arch. degree course recognised by the Council of Architecture (India) and the Indian Institute of Architects. It is the only one of its kind in Goa, affiliated to Goa University and funded by the Government of Goa.

B. Strategy

The educational programme of the first three years is broad-based. The final two years impart advanced skills in the design, construction and professional implications of building. In August 1996 a new Principal was appointed and plans for the upgradation of the College were drawn up. Since then, a number of projects have been taken up and the following facilities are still to be provided.

Computer Workshop : A fully operational computer workshop, comprising 15 Pentium workstations, printers, a plotter, scanner and a range of appropriate software have been setup. An 'open access system' has been established that enables students to learn the latest techniques. Formal classes for students are arranged - from basic computing in Year I to 3D Studio in Year III. Years IV & V are encouraged to utilise the facilities for their studio design work. The computer workshop still requires additional two units with suitable peripherals such as printers, plotters etc. It is also proposed to upgrade the computer system installed in the administrative office. Thus, a sum of Rs. 3.00 lakh is required for the purpose.

Dark Room: A Dark Room has been constructed. Equipment for photographic developing, printing and enlarging has been acquired and commissioned. Basic photography printing is taught in the early years and an elective is offered in Advanced Photography in Year IV. There is an intention to offer a specialised course in Architectural Photography in Year V. There is a need to expand the dark room facilities. At present, no facilities exist for colour photography processing. It is therefore, proposed to acquire required equipments to provide dark room facilities for colour photography. A sum of Rs. 2.50 lakh is required for the purpose.

Utility Room : As part of their studies, students are expected to produce a considerable amount of written and drawn work. To improve presentation of this, facilities such as a spiral binder, trimmer, blueprint machine, heavy-duty stapler, & punch etc. have been provided.

Staff: It is proposed to create new posts of Administrative Assistant and System Analyst to assume responsibility of computer room and a post of Librarian to undertake the responsibility of creating computerised catalogue and conduct of the library.

Library: Work has commenced on the augmenting of the library book collection. Relevant magazines and documents are on-stream. However, many more books need to be added to the collection, raising it from its present status of about 4000 books to over 5000 in order to achieve a 'steady state' which can then be added to annually. In addition, new shelving, computerisation of the book and slide catalogues, furniture, lighting and air-conditioning are still outstanding items. An amount of Rs. 2.00 lakh is required for the purpose.

Model-making A workshop is urgently required. The College does not possess workshops of any description. Whilst arrangements are being made to share workshop facilities with another Government Institution, a model-making facility is somewhat specialised and is not available elsewhere.

Parking shed for college bus and other vehicles: Presently, college bus and other two vehicles are parked in the open area at the entrance of college. There are no shed facilities for these vehicles. It is therefore, proposed to construct a proper shed, for which an amount of Rs. 2.00 lakh is required.

The annual recurring expenditure is Rs. 38.50 lakh. Additional Rs. 14.50 lakh is required towards additional facilities indicated above. Thus an outlay of Rs. 53.00 lakh is proposed in the Annual Plan 2001-02.

10.9 SPORTS AND YOUTH AFFAIRS

Introduction

The establishment of separate Directorate of Sports and Youth Affairs (subsequently re-designated as Directorate of Sports & Youth Affairs) on 1st July, 1973 under the initiative of the late Chief Minister of Goa, Daman and Diu, Shri Dayanand B. Bandodkar, an ardent lover and promoter of Sports, was indeed an important landmark in the historical development of physical education, games and sports in the State of Goa.

Ever since its establishment, the Directorate of Sports and Youth Affairs has launched various schemes for promotion of games, sports and youth activities in rural and urban areas and have been implemented most effectively over the years and brought the much needed development in this important field of education. The significant contribution made by the department is evident from the scintillating performances of our teams at the National and International level competitions, putting Goa on the map of Sports, particularly in Sports disciplines such as Football, Athletics, Hockey, Swimming, Cricket, Kabaddi etc. A good number of Goan sportsmen and sportswomen have represented India at the international arena in spite of the limited facilities available for training in the State.

Unlike the old concept of physical education which laid stress on formal activities such as mass drills and calysthenics, the modern concept of physical education is sports oriented, which stresses the need to develop movement education which follows from material movements, such as games and sports. Development of sports is to be made on scientific lines if high level performances are to be achieved by the athletes. If we are to compete with the developing countries it is important to take up the cause of sports in Goa on a war footing through a scientific approach. A well-planned long term training programme from the grass root level, is sure to give a filip to Sports, and Youth activities in our Sports loving State of Goa.

As such in order to achieve these goals, the department has launched a good number of schemes most of which are being implemented very successfully, while necessary action has already been initiated to implement other schemes, at the earliest.

Ninth plan objectives

1) **STATE CENTRE OF EXCELLENCE** : It is proposed to set up a State Centre of Excellence in Sports for high level training for the selected players/teams scheduled to participate in national competition with the below stated facilities at the Peddem Sports Complex, Mapusa, wherein adequate facilities are already available.

1. A 400 metres Synthetic Track.
2. Astroturf Hockey Playfield

3. Research Cell with the following Sports Science facilities.

- a. Sports Psychology unit
- b. Sport Physiotherapy unit
- c. Sports Nutrition Cell
- d. Physiological Unit.

Accordingly, Physiotherapy and Psychology units have already been setup in this center, at the available space in the multipurpose hall and are being utilised during the Advance Summer Coaching Camps and for the trainees of the recently established SAI Training Centre for girls at Peddem.

However, Sr. Architect has already finalised appropriate drawings for a special administrative building for housing the much needed sports medicine and research centre, which will provide adequate space for an OPD, mini health centre, sports psychology unit, Kinentropometry and other allied sciences which are indispensable for achieving excellence in sports.

The estimates for this proposed project are under preparation by the concerned engineers which will be duly moved for Government approval and sanction so as to complete this need based project within the plan period ending 2002 for which an adequate budget provision is required to be made.

2) SPDA Centre to nurture upcoming talent with the sole aim of “Catch them Young & Coach them Right”.

The project is nearing completion at the Ponda Sports Complex, under SAI Scheme and SAI Training Centre for boys was duly commissioned in June 1999 and is in full swing.

3) A Permanent Base Camp for NCC/Scouts and Guides/NSS and Youth activities is being established at Nanora, Sattari, wherein following facilities are to be provided.

- 1)Accommodation for 2000 persons
- 2)Parade Ground
- 3)Obstacle Courses
- 4)Watch/Observation towers
- 5)Synthetic Rock-Climbing Cliff.
- 6)Shooting Range.

The completion of the above projects in the Ninth Plan 1997-2002 will be indeed a “Dream come True” to the people of Goa. Besides, stress is being given on regular activities and maintenance of the existing sports complexes and to keep them in an upto date and playing condition.

In order to achieve these goals and keeping in view the budgetary restrictions, the projects have been implemented in a phased manner from 1997-98 onwards and the supporting staff will be duly created from time to time as per the requirement.

Brief account of the Annual Plans 1997-98 to 2000-01

An amount of Rs. 1692.00 lakh has been approved for the Ninth Five Year Plan (1997-2002) to achieve the aims and objectives envisaged in the Plan. During the year 1997-98 the actual expenditure was Rs. 325.35 lakh as against the approved outlay of Rs. 220.00 lakh. During 1998-99, as against the approved outlay of Rs. 150.00 lakh the actual expenditure was Rs. 220.45 lakh. During 1999-2000, the actual expenditure was Rs. 401.87 lakh as against the approved outlay of Rs. 200.00 lakh. During 2000-01, the anticipated expenditure is Rs. 575.00 lakh as against the approved outlay of Rs. 220.00 lakh.

Proposals for Annual Plan 2001-02

The proposed outlay for the Annual Plan 2001-02 is Rs.270.00 lakh and the schematic details are follows.

1. Strengthening of the Directorate of Sports and Youth affairs

Objectives: A separate Directorate of Sports and Youth Affairs has been established for the purpose of accelerating sports activities in this state and for achieving excellence at the National and International arena.

Under the scheme it is proposed to introduce a Sports and Video Library and Establishment of Films on Sports and Games in order to enable the Youth of this State to avail the facilities, knowledge and up to date literature regarding sports, games, physical education and youth activities. It is proposed to purchase advanced technical video films on Sports to impart knowledge to talented sportsmen and vide publicity to Sports and Youth Activities.

It is proposed to strengthen the Department by creating the following posts.

Sl. No.	Designation	No of Posts	Scale
01	Asst. Director of Youth Services	1	6500-10500
02.	Administrative Officer	1	- do -
03.	Accounts Officer	1	- do -
04.	Special Auditor	1	5500-9000
05.	Store Keeper	1	4000-6000
06	Accountant	1	4500-7000
07.	U.D.C.	3	4000-6000
08.	Sr. Stenographer	1	4500-7000
09.	Jr. Stenographer	2	4000-6000
10.	L.D.C.	4	3050-4590
11.	Watchman	10	- do -
12.	Groundsmen (Complexes)	20	-do-
13	Sweeper	8	-do-
14	Scavengers	6	- do -

Agreed outlay for the Ninth Plan is Rs. 60.00 lakh. During 1998-99, as against the approved outlay of Rs.11.50 lakh, the expenditure incurred was Rs.13.95 lakh. The agreed outlay for the Annual Plan 2000-01 is Rs. 15.00 lakh. The proposed outlay for 2001-02 is Rs.19.00 lakh to maintain the existing staff and for creation of new posts as per requirement.

2. Strengthening of physical education

The Physical Education Section of this Directorate looks after the School Physical Education inspection and various schemes/programmes relating to Physical Education, Sports, Scouts and Guides, NSS, Jr. Red Cross, Bharatiyam, Yoga, etc. Since these activities are given stress in the new Education Policy, the Government intends to implement it on top priority basis by providing necessary facilities to the Government and non-Government Schools and by conducting orientation courses for teachers in Physical Education, Sports, Yoga, Bharatiyam Programmes, etc.

The agreed outlay for the Ninth Plan is Rs. 50.00 lakh. During 1999-2000, as against the approved outlay of Rs.14.00 lakh, the expenditure incurred was Rs.12.62 lakh. The agreed outlay for the Annual Plan 2000-01 is Rs. 18.00 lakh. An outlay of Rs.17.00 lakh is proposed in the Annual Plan 2001-02 to carry out above activities and set up 15 band troupes in secondary schools and to create 3 posts of Band Masters.

3. Coaching scheme and establishment of Centre of Excellence

One Regional Coaching Centre at Campal, Panaji and three Sub-Regional Centres at Peddem, Mapusa, Margao and Vasco have been established in the State. It is now necessary to appoint more Coaches at taluka level and open sub-RCC Centres at taluka places covering the disciplines like Football, Athletics, Swimming, Kho-Kho, Kabaddi, Volleyball and Cricket in order to meet the increasing demand for coaching from different institutions in the State and utilise the sports infrastructure established at taluka places with the minimum staff. It is also proposed to implement the grading system to the State Coaches in Goa based on S.A.I, New Delhi and depute outstanding players and physical education teachers with good background of sports having their participation at National/University level etc., for the regular Coaching Courses conducted by NSNIS Patiala.

Under the scheme it is proposed to set up a State Centre of Excellence in Sports for high level training for selected players/teams scheduled to participate in National Level Competitions. The project will be taken in a phased manner and it proposed to be completed by the end of Ninth Plan. A Diving Board of International Standard costing Rs.8.50 lakhs has been installed at Swimming Pool Campal, Panaji

The agreed outlay for Ninth Plan is Rs. 100.00 lakh. During 1999-2000, the expenditure incurred was Rs. 5.35 lakh to conduct 51 camps with 1603 participants. The agreed outlay for the year 2000-01 is Rs.10.00 to conduct 80 camps with 1000 participants. An outlay of Rs.15.00 lakh is proposed in the Annual Plan 2001-02 to organise 80 camps with 1000 participants and to set up State Centre of Excellence in

Sports in phases. It is proposed to create 69 posts of different types as and when required.

4. Refresher Training Courses/Seminars

Under this scheme, Refresher/Orientation Courses in Physical Education, Sports, Scouts & Guides and Bulbul, Social Services, Cultural Activities, Yoga, Bharatiyam etc., are organised for the benefit of the teachers in schools. It is proposed to conduct preliminary training courses for scouts & guides, yoga courses with the help of Vivekanand Yoga Research Therapy Centre, Kanyakumari, 2 weeks Course in Mass Physical display, Singing of National Integration songs etc.

The agreed outlay for the Ninth Plan is Rs. 20.00 lakh. During 1999-2000, the actual expenditure was Rs.2.70 lakh. The agreed outlay for the Annual Plan 2000-01 is Rs.2.00 lakh to conduct preliminary training courses to 100 Scouts and Guides, Yoga courses to about 900 teachers and other courses of Physical Education. An outlay of Rs.2.50 lakh is proposed in the Annual Plan 2001-02 for the aforesaid purpose.

5. Supply of Sports Equipments for Government & Non-Government Schools

Under the scheme, sports equipments are purchased by the Department and supplied to the Government primary, middle, secondary & higher secondary schools every year. Further, grants for purchase of sports equipments is given to Non-Government middle, secondary, higher secondary schools and colleges up to Rs.4000/- per institution on 80% basis. It is proposed to increase the grant to Rs.10,000/- to all the educational institutions.

The Sports Talent Search Scheme has been merged in this scheme, wherein funds are provided to Government schools for purchase of sports equipments, sport kits required for the students for their daily practice so as to enable them to participate in inter school and other tournaments thus enabling to search out the sports talent in the School. Every year under this scheme all the Government middle, secondary and higher secondary schools are covered. The refreshment and TA expenditure of the participants is met under the scheme.

The agreed outlay for the Ninth Plan is Rs. 64.00 lakh. During 1999-2000, the actual expenditure was Rs.6.41 lakh. The agreed outlay for the Annual Plan 2000-01 is Rs.6.50 lakh to supply sports equipments to schools, relase grants to 30 schools for purchase of equipments and awards for best teams. An outlay of Rs.7.50 lakh is proposed in the Annual Plan 2001-02 to achieve the purpose. Enhancement of outlay is required due to rise in cost of sports materials, increase in activities of the department and in the number of educational institutions like schools, colleges etc.

6. National Cadet Corps and Sea Cadet Corps

Under the scheme development of N.C.C. is taken care of. In addition to three existing units of N.C.C. it is proposed to establish two new units viz. Remount Veterinary Corps N.C.C Coy and Air Squadron N.C.C. in Goa. It is proposed to provide horse-riding school under squadron and training in gliding under Air

Squadron. The strength of NCC shall not be considerably increased due to the proposed establishment of one unit each of RVC and Air Squadron. These new units need to be provided civilian staff. It is also necessary to increase the strength of the civilian staff of the Goa Girls Betalian NCC and raise the unit to Battalion level.

Accordingly, the following posts are proposed for creation.

Sl. No.	Designations	No of Posts
1.	Headclerk	1
2.	U.D.C.	6
3.	L.D.C.	8
4.	Peons	4
5.	Lascars	12
6.	Horse Attendant	2
7.	Choukidars	4
8.	Watchman	6

The agreed outlay for the Ninth Plan is Rs.30.00 lakh. No expenditure was incurred during 1999-2000. The agreed outlay for the Annual Plan 2000-01 is Rs.1.50 lakh. An outlay of Rs.1.50 lakh is proposed in the Annual Plan 2001-02.

7. Grants to Bharat Scouts & Guides and Goa Bharat Scouts & Guides:

The scheme envisages release of grants to Goa Bharat Scouts and Guides Association maximum upto Rs.1.00 lakh or 90% of the actual deficit whichever is less to carry on the scouting and guiding activities in the State. Scouting and guiding has been introduced as one of the optional subjects in secondary schools. The teachers in the schools are trained for this purpose. This scheme also envisages to provide uniforms to scouts and guides, scouters and guiders.

The agreed outlay for the Ninth Plan is Rs. 15.00 lakh. No expenditure was incurred during 1999-2000. The agreed outlay for the Annual Plan 2000-01 is Rs. 1.00 lakh. An outlay of Rs.1.00 lakh is proposed in the Annual Plan 2001-02.

8. Grants to Indian Red Cross Association for Junior and Youth Red Cross

Junior Red Cross activities have been introduced in schools as one of the optional subjects along with NCC scouts and guides and social services. Youth Red Cross activities has been introduced in higher secondary schools. The Goa Board of Secondary and Higher Secondary Education has approved the same. Thus, it is necessary to release grants to the Indian Red Cross Society, Goa Branch in order to carry out the training programmes, organise camps and courses for the students/teachers and participate in zonal/national/international level programmes. It is proposed to release grants on 100% basis upto a maximum of Rs.1.50 lakh or actual deficit whichever is less every year.

The agreed outlay for the Ninth Plan is Rs. 8.00 lakh. During 1999-2000, the actual expenditure was Rs.1.50 lakh. The agreed outlay for the Annual Plan 2000-01 is Rs. 1.50 lakh. An outlay of Rs. 2.00 lakh is proposed in the Annual Plan 2001-02.

9. Bharatiyam Training Programme

This programme is designed to involve mass participation of young children in the age group of 12 to 15 years in the programmes of physical education, physical fitness and national integration.

The objectives are:

1. Highlight the importance of Physical Education.
2. Evaluate the importance of Physical Education.
3. Demonstrate the spirit of youth.
4. Promote emotions and national integration.

The agreed outlay for the Ninth Plan is Rs. 10.00 lakh. During 1999-2000, the actual expenditure was Rs. 0.50 lakh. The agreed outlay for the Annual Plan 2000-01 is Rs.0.50 lakh. An outlay of Rs. 0.50 lakh is proposed in the Annual Plan 2001-02.

10. National Service Scheme

This is a centrally sponsored scheme being implemented in this State from 1974-75. The approved strength of volunteers under the programme is 8400 volunteers for regular and 4200 for special camping programme with pro-rata sanction of Rs.160/- in case of regular N.S.S. and Rs.300/- in case of special camping programmes. The expenditure is to be borne between the Central and State Governments in the ratio of 7:5. It is proposed to increase the strength of volunteers from 15000 during the Ninth Plan period. It is also proposed to create one post each of liaison officer, stenographer, UDC, LDC and Peon under the scheme.

The agreed outlay for the Ninth Plan is Rs. 40.00 lakh as state share. During 1999-2000, the actual expenditure was Rs.4.71 lakh. The agreed outlay for the Annual Plan 2000-01 is Rs.5.00 lakh. An outlay of Rs.12.00 lakh is proposed in the Annual Plan 2001-02.

11. Establishment of Campsites and Sports Complexes

The objective of the scheme is to create infrastructure facilities such as playgrounds, office buildings and campsites. The scheme is being implemented at Panaji, Mapusa, Margao and Vasco. This included construction of changing rooms, sports hall for different games including swimming pool. It is also proposed to make available these facilities at all taluka places.

Out of 11 taluka level sports complexes, four are almost ready at Panaji, Mapusa, Margao and Vasco and put to maximum use. The remaining complexes are proposed to be taken up in phases. The construction of multipurpose hall at Chicalim, Vasco has been taken up in 1997-98 and the actual work has started in 1998-99 as per the

availability of funds. The multipurpose hall and sports hostel at Ponda have already been inaugurated and put to use for the public. The construction of sports complex at Sanguem has already started.

The swimming pool at Mapusa although ready, developed a technical snag of seepage of water and work to rectify the same is in progress. The swimming pool at Margao has been completed and put to use for the public. The work of levelling and filling of fine good earth on playground at Ponda is in progress and will be completed by December, 2000. The playgrounds at Quepem, Curchorem, Sanguem, Pernem, Canacona, Ponda and Marcaim have already levelled and levelling work of play ground at Valpoi is in progress and is expected to be completed shortly. Besides, many new sports infrastructure projects are likely to be taken up.

The agreed outlay for the Ninth Plan is Rs. 500.00 lakh. During 1999-2000, the actual expenditure was Rs.202.08 lakh. The agreed outlay for the Annual Plan 2000-01 is Rs.85.50 lakh. An outlay of Rs. 96.00 lakh is proposed in the Annual Plan 2001-02 to carry out spill over works as well as new works. Of which the capital content is Rs. 94.50 lakh.

12. Youth Activities

The scheme aims at involving youth in national integration and nation building programmes.

1. Inter State Exchange of Youths :- It is proposed to encourage participation of youth of this State in the inter state youth programmes organised by different States. This also provides an opportunity to youth to know diversity in social, cultural and economic aspects in the country.
2. Youth Activities :- The scheme envisages to promote youth activities by involving students and non-student youth. This Department provides financial assistance for activities of the Youth such as (1) voluntary organisation engaged in youth activities (2) promotion of national and emotional integration (3) promotion of adventure among the youth and (4) participation of youth in the development work and nation building programme (5) youth forum and (6) youth festival and to establish adventure academy etc.

The agreed outlay for the Ninth Plan is Rs. 10.00 lakh. During 1999-2000, the actual expenditure was Rs.0.98 lakh with 1100 youth participation. The agreed outlay for the Annual Plan 2000-01 is Rs.1.20 lakh. An outlay of Rs. 1.20 lakh is proposed in the Annual Plan 2001-02 to cover 2000 youths.

13. Establishment and maintenance of vyayamshalas

In order to encourage indigenous activities of physical welfare for the sportsmen/sportswomen both in rural and urban areas, 40 vyayamshalas have been established by providing establishment grant of Rs.5000/- to each vyayamshala. It is proposed to enhance the grant to Rs.80,000/- and establish 2 vyayamshalas per year. It is also proposed to give maintenance grant to the existing vyayamshalas

towards appointment of part time teachers, organising competitions, coaching camps and repair/purchase additional material to the extent of 75% of the actual expenditure or the deficit whichever is less subject to a maximum of Rs.10,000/- per vyayamshala.

It is proposed to purchase and supply multigyms with 8 to 16 stations to the deserving vyayamshalas having adequate space and enrollment of not less than 100 members and achievements in weight lifting and body building at the state and national level competitions.

The agreed outlay for the Ninth Plan is Rs. 10.00 lakh. No expenditure was incurred during 1999-2000. An outlay of Rs.0.50 lakh is agreed in the Annual Plan 2000-01. An outlay of Rs.0.50 lakh is proposed in the Annual Plan 2001-02 to cover four Vyayamashalas.

14. Development of Yoga Education

The scheme aims to promote yoga activities in educational institutions and among the public at large. The experts in Yoga will be invited to conduct yoga classes. The expenditure towards honorarium and T.A./D.A. of the expert/s will be met under the scheme.

The agreed outlay for the Ninth Plan is Rs.2.00 lakh. No expenditure was incurred during the Annual Plan 1999-2000. The agreed outlay for the Annual Plan 2000-01 is Rs. 0.10 lakh. An outlay of Rs.0.10 lakh is proposed in the Annual Plan 2001-02.

15. Days of National/State importance, Independence and Republic Day

The Directorate of Sports Organises various functions on the days of National and State Importance like Republic Day on 26th January, Shivaji Jayanti, Goa Revolution Day, Martyrs Day, Independence Day on 15th August, Teachers Day on 5th September, T.B.Cunha Day on 26th September, Mahatma Gandhi Jayanti on 2nd October, Childrens Day on 14th November, Goa Liberation Day on 19th December.

On these days of National and State importance the youth from all over Goa are given an opportunity to display their talents by organising folk dances, physical displays, singing competitions and also sports competitions talents in all the 11 talukas of Goa. Special functions are also organised at State and district level where about 5000 students display bharatiyam programmes, march past and various other physical activities like the Yoga. Entire expenditure on transport, refreshments, costumes, ground marking, prizes distribution etc., is met under this scheme.

The agreed outlay for the Ninth Plan is Rs. 20.00 lakh. During 1999-2000, the actual expenditure incurred was Rs. 3.34 lakh. The agreed outlay for the Annual Plan 2000-01 is Rs.3.40 lakh. An outlay of Rs.4.90 lakh is proposed in the Annual Plan 2001-02.

16. Civil Service Tournament

At present the Central Service Control Board organises 13 tournaments covering all the important games/sports. The tournaments are conducted in different States in India and expenditure towards organising the tournaments including transport and lodging is borne by the host State.

The civil servants of this State are participating in the Civil Services Tournaments at the State Level and selected teams are sent for participation at the National Level Tournament since 1975. The expenditure towards tournaments, coaching camps, supply of sports kit, purchase of sports equipments and TA./D.A for national level participation is met under the scheme. It is proposed to host one All India Civil Services National Level Tournament in different games and sports every year in Goa and the expenditure thereof is to be met by the State Government.

The agreed outlay for the Ninth Plan is Rs. 20.00 lakh. During 1999-2000, the actual expenditure was Rs.1.22 lakh wherein 1377 civil servants participated. The agreed outlay for the Annual Plan 2000-01 is Rs.2.00 lakh. An outlay of Rs.4.00 lakh is proposed in the Annual Plan 2001-02 to cover 2000 participants.

17. Grants to Sports Authority of Goa

Since formation of the Goa State Council of Sports in 1969 many new State Level Sports Associations and Sports Clubs have been formed in the State. At present there are 28 State Level Sports Associations and about 500 Sports Clubs. This is expected to increase to 35 and 700 respectively. Further, the Govt. has entrusted the maintenance and monitoring work of the Sports Complexes at Panaji, Margao, Mapusa and Vasco.

The scheme envisage to provide grants to sports associations and sports clubs to conduct tournaments/competitions at State/All India Level, to meet the state share on C.S.S. of State Annual Coaching Camps, supply of sports equipments to sports clubs and maintenance of sports hall/swimming pools at various places. This would benefit about 30 Associations and 600 clubs every year. The activities of Sports Authority of Goa have been increased manifold and the cost on salaries, maintenance of complexes cost on sports material have increased to a great extent.

The agreed outlay for the Ninth Plan is Rs. 300.00 lakh. During 1999-2000, the actual expenditure was Rs.104.35 lakh. The anticipated expenditure during 2000-01 is Rs. 200.00 lakh as against the approved outlay of Rs. 25.00 lakh. An outlay of Rs.30.00 lakh is proposed in the Annual Plan 2001-02.

18. Financial assistance to sportsmen in indigent conditions

There are outstanding sportsmen/sports Organisers in indigent conditions due to old age, accident etc. and being outstanding had never cared for a job or earning and devoted all their time for sports. It is proposed to give regular financial help to such persons @ Rs.300/- per month. It is also proposed to give financial help to the

players who get seriously injured on the playgrounds and meet their medical expenses.

Under the scheme, it is also proposed to depute one outstanding sports person from Goa for B.P.Ed and one for M.P.Ed to L.N.E.P.E Gwalior and one for M.S. at Patiala every year. A stipend of Rs.300/- and Rs.500/- p.m. respectively will be paid during the course of studies.

The agreed outlay for the Ninth Plan is Rs. 10.00 lakh. During 1999-2000, the actual expenditure was Rs.0.45 lakh. The agreed outlay for the Annual Plan 2000-01 is Rs.0.60 lakh. An outlay of Rs.1.10 lakh is proposed in the Annual Plan 2001-02.

19. Awards for Special Talents in Sports & Games

The scheme envisages award of certificates and plaque to the outstanding sportsmen/Promoters in the field of Physical Education, Games and Sports in Goa. The award constitutes a bronze plaque of late Goa warrior Jivabadada Kerkar worth Rs.5000/- and a certificate. It is also proposed to give prizes for winner & runners-up of the state level schools under 17 years in nine team events both for Boys and Girls. The winners will be awarded Rs.10,000/- and the runners up will get Rs.7,000/-. Total annual liability on prizes will be Rs.3.00 lakh. The prize money is a boost to the schools to improve the games and thus raise the standard of games in Goa.

The agreed outlay for the Ninth Plan is Rs. 25.00 lakh. No expenditure was incurred during 1999-2000. The agreed outlay for the Annual Plan 2000-01 is Rs. 0.50 lakh. An outlay of Rs.1.50 lakh is proposed in the Annual Plan 2001-02.

20. Grants to village panchayats for construction of stadium/ pavillion/ playgrounds

Sports and games activities in this State are hampered due to lack of adequate playground facilities. Efforts are being made to develop sports infrastructure all over Goa especially in rural areas. Under the scheme, it is proposed to release grants of Rs.3.00 lakhs, Rs.4.00 lakhs and Rs.5.00 lakhs to the Village Panchayat and Municipalities for playgrounds having an area of more than 6000, 8000, 10000 sq.mts. respectively.

The agreed outlay for the Ninth Plan is Rs. 75.00 lakh. During 1999-2000, the actual expenditure was Rs. 1.42 lakh. The agreed outlay for the Annual Plan 2000-01 is Rs. 2.00 lakh to cover 3 village panchayats. An outlay of Rs.2.00 lakh is proposed in the Annual Plan 2001-02 to cover 3 village panchayats.

21. Sports Festival

There are nearly 1200 primary/middle, 280 secondary and 70 higher secondary schools in the State. In order to spot sports talent at the grass root level and to evoke enthusiasm in sports among the primary/middle school students, sports festival in athletics & other games are being conducted at taluka, district and state level with a

total participation of about 40,000 students per year. In case of secondary and higher secondary schools, it is proposed to conduct sports meet in about 20 events for boys and girls at taluka, district, and state Level in the age group of below 12, 14, 16 and 19 years and send the selected teams to participate in the national level tournaments/competitions.

It is proposed to conduct closed coaching camps for selected players prior to their participation at national level and pay boarding expenses @ Rs.60/- per head per day. It is also proposed to meet the expenditure of TA/DA of players participating in national level tournaments such as C.K. Naidu Cricket Tournament, Jr. Nehru Hockey Tournament, Subroto Mukerjee Cup Football Tournament etc., It is also proposed to conduct coaching camps prior to participation in zonal/national competitions, water sports festival etc.

The agreed outlay for the Ninth Plan is Rs. 120.00 lakh. During 1999-2000, the actual expenditure was Rs. 23.54 lakh wherein 87012 students participated in different events. The agreed outlay for the Annual Plan 2000-01 is Rs. 20.00 lakh. An outlay of Rs.23.50 lakh is proposed in the Annual Plan 2001-02 to cover 80,000 participants.

22. Grants to non-Government secondary schools and colleges for development of playgrounds

Under this scheme, grants are released to non-government secondary schools and colleges for development of play grounds to the extent of Rs.5.00 lakh in case of about 10,000 sq. mts. of land, Rs.4.00 lakh in case of about 8,000 sq.mts. of land and Rs.3.00 lakh for 6,000 sq. mts of land. Grants are also released upto Rs.5.00 lakh for construction of sports hall.

The agreed outlay for the Ninth Plan is Rs. 75.00 lakh. During 1999-2000, the actual expenditure was Rs. 1.80 lakh covering two schools. The agreed outlay for the Annual Plan 2000-01 is Rs.2.00 lakh to give grants to three schools. An outlay of Rs.2.00 lakh is proposed in the Annual Plan 2001-02 to give grants to three schools and colleges.

23. Promotion of literature on Sports, Games and Youth Affairs

The objective of this scheme is to help scholars to write their own literature in physical education, sports recreation, health education, youth affairs or any other suitable and useful topic for the benefit of the educational sports and youth affairs institutions and public at large. The Author/s will be given remuneration for writing books as prescribed in Goa Gazetteer. The books will be distributed to all Departments, educational and youth organisations, sports clubs & associations, public libraries in this State and 2 copies to the education and sports departments of other State and national level sports bodies/institutions.

The agreed outlay for the Ninth Plan is Rs. 2.00 lakh. The agreed outlay for the Annual Plan 2000-01 is Rs.0.10 lakh. An outlay of Rs.0.10 lakh is proposed in the Annual Plan 2001-02.

24. Establishment of Sports Complexes etc in Goa

This is a centrally sponsored scheme on 50:50 basis. Under this scheme it is proposed to undertake construction of Sports Complexes in the State. Hence, a token provision of Rs.2.00 lakh towards the State Share is approved for the Ninth Plan. The agreed outlay for 2000-01 is Rs. 0.20 lakh. The proposed outlay for 2001-02 is Rs. 0.20 lakh. The expenditure towards the Central share will be incurred after release of the grants from the Central Government. So far four projects of multipurpose sports complexes at Panaji, Mapusa, Margao and Ponda have been approved by the Government of India and grants are being released regularly in installments.

25. Establishment of Sports Hostel

The Sports Authority of India's Sports Hostel has been established at the Sports Complex -Panaji with a capacity of 50 boys and 25 girls. A Sports Hostel building is proposed to be constructed at Peddem, Mapusa to accommodate the inmates of the newly established SAI Training Centre for girls. For this purpose an outlay of Rs.4.00 lakh has been approved for the Ninth Plan. The approved outlay for the Annual Plan 2000-01 is Rs. 0.70 lakh. An outlay of Rs. 0.70 lakh is proposed in the Annual Plan 2001-02, of which Rs. 0.50 lakh is capita content.

26. Establishment of Youth Hostel/Sports Schools/Academy

It is a joint venture between the Central and State Governments. The Central Government bears the cost of construction of the Youth Hostels, while the State Government provides developed piece of land free of cost with various facilities like water, electricity, approach road and staff quarters. The scheme aims to provide hostel facilities to youth when they are on educational tours, excursions, visit to historical and cultural centres and are intend to foster feeling of national integration and better understanding through cultural contacts.

A provision of Rs.20.00 lakh is approved for the Ninth Plan. The agreed outlay for 2000-01 is Rs. 0.20 lakh. As a token provision an outlay of Rs.0.20 lakh is proposed in the Annual Plan 2001-02.

27. Development of playground for Government schools

There is lack of playground facilities in Government schools in the State. It is therefore decided to develop the available open spaces in government schools into playgrounds or acquire adjoining open spaces for developing them into playgrounds. During Ninth Plan it is proposed to develop playgrounds for 30 schools depending availability of funds. For the purpose an outlay of Rs. 100.00 lakh is approved in the Ninth Plan. During 1999-2000, the actual expenditure incurred was Rs. 14.95 lakh. The agreed outlay for the Annual Plan 2000-01 is Rs.15.00 to cover 4 schools. An outlay of Rs.25.00 lakh is proposed in the Annual Plan 2001-02 to cover 5 play schools.

10.10 ART & CULTURE

The Directorate of Art & Culture has sought to maintain, preserve, promote and develop the cultural traditions of the State through its network of institutions and implementation of new schemes/activities including promoting literary and performing arts, awarding scholarships to young talents and honouring outstanding artists for their significant roles in the field of culture. The schematic details are as follows.

1. Grants to Kala Academy and Kala Academy Complex

The Kala Academy was established in the year 1970 to promote and propagate cultural activities in the State. It receives 100% grant from the State Government through the Directorate of Art & Culture. It runs faculties of Music & Dance, Western Music, Theatre etc. and also imparts cultural education. It organises various competitions at taluka and state level. It has a complex with modern auditorium, art gallery, open air theatre, black box etc. These facilities are open for public for organising various programmes. An outlay of Rs.38.00 lakh is proposed in the Annual Plan 2001-02 as grants to the Kala Academy.

2. Grants to Institute Menezes Braganza

The Institute Menezes Braganza was established for promotion and development of languages. The institute activities include publication of journals, magazines, organising seminars, conferences, symposium on literature/Art & Culture etc. It maintains exhibition halls and auditorium, which are available for public functions. A outlay of Rs. 1.00 lakh is proposed in the Annual Plan 2001-02 as grants to this institution.

3. Grants to Cultural Organisations

In order to develop and encourage cultural activities in this State, the Government provides grants to voluntary cultural organisations functioning all over the State. The grant is given on the basis of 75% of their total admissible expenditure or the deficit whichever is less. Every year at least five new cultural institutions apply for grants. A provision of Rs.10.00 lakh is proposed in the Annual Plan 2001-02 for the purpose.

4. Inter State Exchange of Cultural Troupes

The objective of this scheme is to create opportunities to promote cultural integration in the country. Every year two cultural troupes are received in the State and their programmes are arranged in rural as well as urban areas. Similarly troupes from Goa are also sent outside to give performance. So far, Goa has visited other states 34 times and in turn Goa received troupes from other States 42 times. To depute the troupes outside the state a selection trial is conducted by announcing the programme in local dailies. In each case a troupe of 25 folk artists consisting of musicians, dancers, singers is deputed outside. It is a centrally sponsored scheme partly financed by the

Central Government. An outlay of Rs.3.00 lakh is proposed in the Annual Plan 2001-02.

5. Supply of Cultural Equipments to educational institutions & bhajani groups

Under this scheme, cultural equipments are purchased and supplied to the Government Primary/Middle/Secondary and Higher Secondary Schools to encourage cultural activities amongst the students. Equipments like Harmonium and Tabla Daga are provided to selected schools from the talukas on recommendation of the controlling authorities. Non-government secondary schools are also given grants to purchase cultural equipments worth Rs.3,000/- on 50:50 matching basis. So far, 391 government/non-government schools have availed the benefit. Similarly, to promote Bhajan Art, cultural equipments worth Rs.10,000/- are also supplied to atleast 10 Mandals every year. An outlay of Rs. 6.45 lakh is proposed in the Annual Plan 2001-02.

6. Financial Assistance to eminent writers and artists in indigent circumstances

Under this scheme, financial assistance is provided to persons above 58 years distinguished in literature and art or to the dependents of such writers/artists who are in indigent circumstances. Financial assistance is in four categories @ Rs.250/-, 350/-, 400/- and Rs. 500/- per month. Every year the scheme is announced in local dailies inviting applications. Applications are scrutinised by a sub-committee and eligible candidates given assistance. At present, 435 artists are receiving assistance. An outlay of Rs.15.00 lakh is proposed in the Annual Plan 2001-02.

7. Institution of Scheme of Goa State Cultural Awards

Under this scheme, awards are presented to eminent persons of above 55 years of age, in recognition of their meritorious service and valuable contribution made in the field of culture. The award consists of mementos, a certificate, shawl and cash award of Rs.5,000/-. A maximum number of 14 awards are presented every year in the field of music, dance, drama, painting, craft, folk art, literature etc. The scheme is announced in local dailies by inviting applications from the public, cultural organisations etc. So far 118 such awards have been presented under the scheme. An outlay of Rs.3.00 lakh is proposed in the Annual Plan 2001-02 for the purpose.

8. Establishment of Ravindra Bhavan

The main objective of the scheme is to provide facilities to budding artists and organisations to present their programmes/festivals in a befitting manner. For this purpose it is proposed to establish Ravindra Bhavans in each Taluka except in Panaji (Tiswadi Taluka). It provides for an auditorium with a seating capacity to 1000 people and other infrastructure. The work of Ravindra Bhavan at Curchorem is already completed and opened for public performances. Another Ravindra Bhavan is planned at Fatorda-Margao, for which land is being acquired. The Government has accorded administrative approval for the same. The designs/plans have been prepared by the PWD and are at the final stage of approval. There are also pressing demands for these projects in other talukas. Recently, Government has taken over Rajiv Kala

Mandir at Ponda and the work is in full swing now. An outlay of Rs. 139.00 lakh is proposed in the Annual Plan 2001-02 for construction of complexes. Of which Rs. 125.00 lakh is capital content.

9. Celebrations of days of National Importance & Birth & Death Anniversaries of Eminent personalities

The main objective of the scheme is celebration of days of National Importance and observation of birth and death anniversaries of eminent personalities/national leaders who have sacrificed their lives for preservation of cultural heritage of the country. Programmes are organised to mark these important occasions. Also, students, youth etc. are deputed to other states to participate in national programmes. An outlay of Rs.2.50 lakh is proposed in the Annual Plan 2001-02 for the purpose.

10. Conduct of cultural shows by Artists/ Groups/Organisations

The objective of this scheme is to give opportunity to budding artists to develop their talent by witnessing the performance of renowned artists from other parts of the country. Programmes of local/outside artists are also arranged in and around Goa. The activities like lectures, demonstration on Indian classical dance and music, workshops/exhibitions are organised in schools, colleges and cultural institutions. An outlay of Rs.2.00 lakh is proposed in the Annual Plan 2001-02 for the purpose.

12. Establishment of Cultural Unit

The objective of the scheme is to promote, foster and preserve the rich traditional & cultural heritage of the State. In view of this, the State Government has established separate Directorate of Art and Culture to centralise the cultural activities in the State. An outlay of Rs.19.05 lakh is proposed in the Annual Plan 2001-02 for the purpose.

12. West Zone Cultural Centre:

The Government of India has established seven zonal cultural centres in the country. Goa is attached to the West Zone Cultural Centre (WZCC) comprising of the States of Rajasthan, Gujarat, Maharashtra, Goa and Union Territories of Daman, Diu and Dadra Nagar Haveli. Under the scheme, during traditional festivals like Ganesh Utsav, Guru Shishya Parampara, Umang, Shilpgram Utsav etc., workshops, folk arts, crafts etc. are organised. Artists are also deputed to participate in the programmes organised by the WZCC in other States. The expenditure on these programmes is proportionately borne by the WZCC and the State Government.. An outlay of Rs. 7.00 lakh is proposed in the Annual Plan 2001-02 for the purpose.

13. Conduct of Cultural courses/Camps/ Festivals/ Competition for Teachers, Students and Non-student Youth

Under this scheme, it is proposed to organise courses/ camps/festivals/ competitions for teachers, students and non-student youth of this State to develop their talent. The CCRT, New Delhi and IIRCC, New Delhi conducts regular courses in collaboration

with the Directorate of Art & Culture of Government of Goa. An outlay of Rs. 2.00 lakh is proposed in the Annual Plan 2001-02 for the purpose.

14. Publication and Promotion of Literature on Arts & Cultural activities of Local Authors/ Organisations.

The main objective of this scheme is to encourage talented writers to publish books in the field of art & culture. The Government proposes to support two authors every year by bearing the expenses of their publication. The scheme will be published in news papers inviting applications from the writers. A sub-committee for recommendation examines the proposals. An outlay of Rs. 2.00 is proposed in the Annual Plan 2001-02 for the purpose.

Higher Education

1. Goa College of Music

The Goa College of Music affiliated to Goa University is imparting training in Indian classical music in three disciplines such as Vocal, Sitar and Tabla. This is a full time course of 5 years duration leading to a degree in B.Music awarded by the Goa University. During 2000-01 the college has also started part-time diploma courses in Music i.e. Vocal, Tabla, Sitar and Harmonium. The response from the students for the degree course is quite encouraging. As a part of teaching activity, the college is regularly conducting monthly programmes by the students, study circle, chair activity etc.

The Administrative Reforms Department had already cleared the posts of 2 lecturers, 1 Harmonium accompanist, 1 junior stenographer and 1 driver in the college in 1998. These posts were not filled due to paucity of funds. Due to increase in work load these are to be filled this year by locating saving in the budget. Besides, the college is also in need of posts like Librarian, UDC, LDC, Peon and Sweeper, the proposal for which is to be sent to ARD for clearance. The proposed outlay in the Annual Plan 2001-02 is Rs. 17.00 lakh.

Public Libraries (School Education)

1. Establishment of State Library Development Cell

The Goa Public Libraries Act, which has been passed by the Legislative Assembly and assented by the Governor on 19/7/1995 is to be implemented. For this purpose there is a need to create Library Development Cell. This cell has to carry out periodical inspection of taluka/village/Government aided libraries and provide necessary guidance in running these libraries. This is a continuing scheme of the Eighth Plan. The actual expenditure incurred during 1997-98 and 1999-2000 was Rs. 11.82 lakh and Rs. 2.96 lakh respectively. The anticipated expenditure during 2000-01 is Rs. 1.00 lakh. An outlay of Rs.1.00 lakh is proposed in the Annual Plan 2001-02.

2 Payment of grants to libraries started by Voluntary Agencies

Under this scheme grants are given to voluntary agencies like Mahila Mandal, Youth Clubs and gram panchayats, who intend to start libraries in rural areas.

During the Annual Plans 1997-98, 1998-99 and 1999-2000, the actual expenditure was Rs. 2.73 lakh, Rs. 0.87 lakh and Rs. 2.76 lakh respectively. The anticipated expenditure during 2000-01 is Rs. 8.00 lakh. An outlay of Rs. 8.00 lakh is proposed in the Annual Plan 2001-02.

3. Development of Library Movement

Under this scheme the development of village libraries, taluka libraries and central library is to be taken up.

Central library: The Central library is to be updated with collection of additional new books, Journals, Audio Cassettes, Video Cassettes, Micro films, CD ROMs and other audio-visual materials etc. There is a need of automating library services so that its efficiency may be increased. Old rare documents/publications existing in the Central Library have to be preserved by micro filming/reader printer. Library services will be extended after strengthening of staff structure.

District/taluka/village libraries: It is proposed to open more and more libraries at village level and also develop the existing ones.

During the Annual Plans 1997-98, 1998-99 and 1999-2000, the actual expenditure was Rs. 4.42 lakh, Rs. 19.90 lakh and Rs. 12.57 lakh respectively. The anticipated expenditure during 2000-01 is Rs.10.00 lakh. An outlay of Rs.10.00 lakh is proposed in the Annual Plan 2001-02.

4 Construction of building for Libraries

The State Government has planned to construct " Central Library " at an estimated cost of Rs.15.00 crore. The necessary land has already been acquired at EDC Complex, Panaji. The expenditure will be met through State Plan fund, library cess and contribution from Finance Commission. No expenditure is incurred during the Ninth Plan so far. The anticipated expenditure during 2000-01 is Rs. 1.00 lakh. An outlay of Rs.6.00 lakh is proposed in the Annual Plan 2001-02 for construction of central library.

5. Strengthening and Upgrading the network of libraries (EFC grants)

Libraries have played an important role in the spread of knowledge and awareness among persons of all ages. The Eleventh Finance Commission has sanctioned grants to strengthen and upgrade the network of Public Libraries.

The Central Library is a State level library in the State and needs urgent upgradation. It is decided to computerise the Central Library, provide microfilming/scanning and preservation facilities besides updating with collection of additional new books,

journals, audio cassettes etc. The amount required for this purpose is Rs. 40.00 lakh. The Taluka Libraries and Village Libraries needs to be upgraded by providing computers and updating with collection of additional books, besides providing furniture for which an anticipated expenditure will be Rs. 20.00 lakh.

Thus the total outlay proposed in the Annual Plan 2001-02 is Rs. 60.00 lakh.

10.11 GOA COLLEGE OF ART

The Goa College of Art was established in the year 1972 by the Kala Academy, Panaji, and in June 1983 it was taken over by Government of Goa. Presently, it is under the administrative control of the Directorate of Technical Education, Porvorim. It is a professional college affiliated to the Goa University for a Five Year Degree Course imparting education in B.F.A. Applied Art and B.F.A. painting streams. The All India Council of Technical Education, New Delhi, has approved these courses. Two phases of the total complex are completed and the third phase is yet to be taken up, construction of which is already planned and under consideration of the Government.

During the Annual Plans 1998-99 and 1999-2000, the actual expenditure was Rs. 10.90 lakh and Rs. 9.18 lakh respectively. The anticipated expenditure during 2000-01 is Rs. 12.00 lakh. An outlay of Rs. 20.00 lakh is proposed in the Annual Plan 2001-02, of which Rs. 8.00 lakh is capital content.

10.12 ARCHAEOLOGY AND ARCHIVES

A. Archaeology

Goa has a rich cultural heritage, which needs to be explored on scientific lines keeping its archaeological importance. In view of this, several works are planned to safeguard the cultural heritage for posterity and also to lime light the protected areas as tourist attraction spots, which will generate more revenue. Regular repairs and periodical conservation of the monuments under the State control will have pursued for their proper upkeep.

During 2001-02, the Archaeology section intends to take up the following works.

1. Development of Pansaimal Rock carvings - estimated cost Rs. 30.00 lakh.
2. Development of site of Narayan temple at Vichundre (restoring of all parts of Garbhagraha)- estimated cost Rs. 2.50 lakh.
3. Development of Acquem-cave - estimated cost Rs. 0.75 lakh.
4. Conservation of Jain temple complex at Kudne. It includes two temples and one burial place of Shramans called thedgans – estimated cost Rs. 1.75 lakh.
5. Acquisition of land at Diwar Island – estimated cost Rs. 15.00 lakh.
6. Purchase of equipments like Lime mortar mixer, Ghamelas, Phavadas etc. – estimated cost Rs. 12.00 lakh.

Creation of 6 posts of monument attendants is extremely essential. An outlay of Rs.10.32 lakh is proposed in the Annual Plan 2001-02 for Archaeology.

B. Archives

This Directorate is concerned with the maintenance, preservation and publication of records. These records are acquired, classified and preserved for the future. The public and scholars visiting this Directorate is increasing in number due to centralising of records at Goa Archives viz. Births, Marriages, Death, Land Registration records, Court files, invent proceeding files etc. which is going on uninterruptedly for the past several years. Due to this the work of servicing the records and issuing certified photocopies, microfilming, xerox copies and written extracts of birth certificates have risen at an alarming rate. Besides, queries from freedom fighters and other archival institutions in India are received. Nearly, 300 visitors apply for about 250-300 certified photocopies per day in addition to microfilm xerox copies and hand written extracts of birth certificates. With tremendous rise in work, the Directorate is not tuned to meet the rising demand with the limited staff. Additional staff of Asst. Archivist Gr.II 5 posts, Senior Sorters 2 posts and Record Attendant 6 posts are required for smooth functioning of the record section. This will require about Rs. 12.00 lakh.

Preservation Unit

The preservation unit pursues the work of vacuum, cleaning, sterilisation and regular spraying of insecticidal fungicidal and deterrent chemicals. The regular deacidification of brittle, acidic documents and monitoring of PH of documents is undertaken in the laboratory. The Unit also proposes to put in to operation the SMA-1 Microfilm Camera

and also proposes to procure a plan paper microfilm reader printer and continuous automatic processor so as to give better and speedy service to the public and scholar. Therefore, an additional staff of 2 operational attendants, 2 photographic assistants would be required. The preservation unit proposes to implement the project of digitisation of records and storing them CDs for preservation so as ensure easy availability of records to public and research scholars. For this purpose necessary hardware and softwares are to be acquired. The amount required for preservation unit for different items is as follows.

1. Preservatives – Rs. 10.00 lakh
2. Repair and rehabilitation – Rs. 7.00 lakh
3. Laboratory - Rs. 4.00 lakh
4. Reprography – Rs. 19.00 lakh
5. Computerisation & digitisation – Rs. 35.00 lakh.

Thus the total requirement of funds for preservation unit is Rs. 75.00 lakh.

The publication programme of issuing six monthly Research Journals Purabhilekh-Puratatva and Publication of the 4th centenary commemoration volume of Goa and publication of 2 books on several papers and exhibition requires Rs.3.00 lakh. Besides, salary, office expenses, purchase of vehicle, purchase of books etc require Rs. 28.50 lakh.

However, outlay proposed in the Annual Plan 2001-02 for Archives is Rs. 20.68 lakh.

C. Heritage Protection (EFC grants)

The Eleventh Finance Commission has awarded upgradation grant of Rs.100.00 lakh for the period 2001-02 for Heritage Protection in the State. A plan of action is being drawn for the purpose for approval of State Level Sanctioning Committee. An outlay of Rs. 25.00 lakh is proposed in the Annual Plan 2001-02 for the purpose.

10.13 MUSEUM

The President of India inaugurated the new Museum under the Directorate of Archives on 18th June 1996 and two galleries were set up for the occasion. A new gallery was set in 1997, with the collection donated by Shri S.K. Banerji, Ex. Lt. Governor of Goa.

As project consultant for the development of the Museum was engaged in 1998. As advised by the consultant, six galleries on the thematic basis were envisaged to be set up. At the end of his project duration, the consultant prepared themes for two galleries and set up one gallery of Contemporary Art 1999-2000. Two more galleries are to be set up in the year 2000-01. It is proposed to set up three more galleries in 2001-02, which require Rs. 15.00 lakh. Another 10 lakh will be required to develop infrastructure to support supplementary activities such as temporary exhibitions, setting up of conservation laboratory, reference library etc. Thus total Rs. 25.00 lakh is required under revenue account.

Under capital account, Rs. 10.00 lakh is required for maintenance of building, construction of strong room and other minor civil works.

An outlay of Rs.35.00 lakh is proposed in the Annual Plan 2001-02.

10.14 GOA MEDICAL COLLEGE AND HOSPITAL

The Goa Medical School established in 1842 was upgraded to a Medical College in 1963 after the liberation of Goa, Daman and Diu. The Planning Commission in the same year approved the Goa Medical College scheme as a plan project.

In order to have all the components of the Medical College such as the Hospital with all its ancillaries at a single campus as against the existing four campuses, the scheme of the Medical College Complex at Bambolim was conceived and taken up as a Plan Scheme. Every effort was made and the hospital was completed and commissioned during the year 1993-94 itself. But some components of the project could not be completed within the Eighth Plan period due to financial constraints and other factors and hence was necessary to carry forward to the Ninth Plan period.

Thus the following continuing schemes are going to be executed under the major head: 2210-Medical and Public Health during the year 2001-02.

1. Strengthening of Administration in Goa Medical College

Under this scheme, re-orientation of Medical Education, establishment of super speciality departments, cancer detection centre, Oncology Unit, National Programme for Control of Cancer, etc. are envisaged. CAT Scanner and super speciality departments have already started functioning. An amount of Rs. 350.00 lakh is proposed in the Annual Plan 2001-02 towards payment of salary (including 31 posts likely to be filled shortly), daily wages, electricity charges, water charges, purchase of medicines, computers, minor works, scholarships, stipends, vehicle etc. As recommended by the MCI it is proposed to procure computers and establish centralised computerisation, which would cost Rs. 60.00 lakh.

Major Head: 4210 - Capital outlay on Public Health

The Hospital at the new Bambolim complex with sophisticated facilities in Neurosurgery, Nephrology and some facilities in Cardiology and other common ailments has already started functioning. The Gynaecology Department presently housed in the old premises at Panaji is under construction at the Bambolim Complex. The shifting will be completed once the construction of the project is completed.

1. Major Works

Some of the new works under the phase-III of 750 bedded Hospital at Bambolim has been started and construction of private rooms including paying wards has already been completed. The construction of Gynaecology department is nearing completion. Besides, extension of faculty block, library with reading room, auditorium, part of structural strengthening of GMC, part of Gynaecology block, construction of play ground, construction of a floor on the girls' hostel, nurses hostel, central animal house are proposed in the year 2001-02. For this purpose Rs. 200.00 lakh is required. In addition Rs. 100.00 lakh is necessary for the maintenance of the college building, alteration of floor areas of various departments to be in conformity with the

requirements of Medical Council of India. Thus, total amount required for major works is Rs. 300.00 lakh.

2. Equipments

With commissioning of the Hospital, the college is being equipped with modern equipments and facilities so that people can avail of better medical services. It is necessary to reduce the number of cases to be referred to other States and avoid expenditure on reimbursement and mediclaims. In this direction, establishment of Cath Lab planned during 2000-01 has been postponed to 2001-02 due to administrative problems and also purchase of some equipments. Cost of which is estimated to be around Rs.500.00 lakh. Further, an amount of Rs. 250.00 lakh is required for procurement of Magnetic resonance imaging for the Hospital. Thus amount required for equipments in the Annual Plan 2001-02 is Rs. 750.00 lakh.

Total proposed outlay for capital account in the Annual Plan 2001-02 is Rs. 400.00 lakh.

National Programme: (Centrally Sponsored Scheme)

A. Post Partum Programme

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

B. Universal Immunisation Programme

The Department of Paediatrics and Community Medicine of this Institution will collaborate actively with the Directorate of Health Services in implementing this programme and achieving the target set during the year.

C. Re-orientation of Medical Education

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

D. National Cancer Control Programme

The National Cancer Control Programme is being implemented from the year 1994-95. For this purpose a Cobalt Unit has since been acquired and functioning. Towards further upgradation of facilities for treatment of cancer a linear accelerator, brachy therapy, simulator, treatment planning system are to be acquired.

10.15 GOA DENTAL COLLEGE AND HOSPITAL

1. In order to generate technical and professional man-power in dentistry and also self employment opportunities to the younger generation in the State, the Government envisaged setting up of this Institution, namely 'Goa Dental College & Hospital'. It was contemplated that the College would provide Dental Care Services and act as a referral centre of the State. This Institution imparts a five-year degree course of Bachelor of Dental Surgery. It also imparts Post Graduate (M.D.S) course of three years duration in various specialities. A batch of 30 students per academic year are admitted including 2.5% seats reserved for SC/ST. As on date 583 students have been admitted, of which 388 achieved the B.D.S degree.
2. This Institution has a Hospital Section with specialised departments, which provide dental care to the general public, impart practical training to the students and also provide professional experience to the B.D.S. graduates. The Hospital also acts as a referral centre for various dental clinics attached to the Primary Health Centres under the Directorate of Health Services, thus completing the chain in the dental care delivery system. Upto the end of August 2000, the number of patients treated in various specialties in the hospital section is estimated to 8,50,259.
3. The M.D.S. course of three years duration has been started from January 1998. Three students in Prosthodontics and two in Orthodontics were admitted

During the Annual Plan 2001-2002 under the Revenue Sector critical ongoing schemes like B.D.S Course and M.D.S. course will be continued.

It is proposed to start M.D.S Course in other three specialities of dentistry viz., Oral Pathology, Conservative Dentistry and Pedodontics. It has been experienced that filling up of vacancies of para dental field is very difficult as two years technical course after SSC is not available in the State. In view of this, it is under the consideration that this Institution should also train youth of this state in this field by starting Dental Mechanic and Dental Hygienist courses so as to enable them to seek employment as well as to be self employed.

A provision of Rs. 78.00 lakhs is proposed under the Revenue Sector during the Annual Plan 2001-02.

Under the capital sector, it is proposed to construct students hostel for boys and girls including RMO's, staff quarters and Phase -II of college buildings. In view of new courses started in the College it is also proposed to purchase additional equipments. An outlay of Rs. 22.00 lakh is proposed under capital account.

The expenditure during 1999-2000 was Rs.77.23 lakh which was incurred mainly for payment of salaries and purchase of essential equipments. The approved outlay during 2000-01 is Rs. 70.00 lakh. The proposed outlay in the Annual Plan 2001-02 is Rs. 100.00 lakh.

10.16 GOA COLLEGE OF PHARMACY

Introduction

The Goa College of Pharmacy, Panaji was established in the year 1963 by upgrading the old Portuguese Course of Pharmacy to a full-fledged degree course. The College conducts courses of study leading to Diploma in Pharmacy, Bachelor of Pharmacy and Master of Pharmacy. The College was initially affiliated to the University of Bombay and since 1985-86 it is affiliated to the Goa University.

From the initial intake capacity of 12 students for the degree course, the college now has an intake of 40 students. The intake capacity for the D.Pharm Course is 60 students and for the three semesters Master of Pharmacy course in Quality Assurance is 10 students. The college is approved by the All India Council for Technical Education for conducting the Post-graduate courses in the subjects of Pharmaceutical Chemistry, Pharmacognosy and Pharmacology with intake capacity of 10 students in each subject.

In order to maintain high standards in the field of pharmaceutical education, research and drug development, it is necessary to make provisions for the following schemes in the Annual Plan 2001-2002.

1. Strengthening of Goa College of Pharmacy
2. Setting up of a centralised instrument room
3. Post-graduate course in Pharmacy - a centrally sponsored scheme.

1. Name of the scheme: Strengthening of Goa College of Pharmacy

In view of high standards required for the development and manufacture of drug formulations, it is necessary to have highly qualified staff and well-equipped laboratories and library. For post graduate courses it is necessary to acquire sophisticated equipments/instruments such as HPTLC, FTIR, Polygraphs and Kymographs. It is also necessary to acquire new books and scientific periodicals/Journals for updating the Library.

Provisions are also to be made for creation of one post of Professor of Pharmacology and one post of Assistant Professor of Pharmacognosy to enable the commencement of the approved post-graduate courses in the above specialties. It is also necessary to create posts of Laboratory Assistants (2 posts), Laboratory Attendants/Peons (2 posts), one post of Animal House Keeper/Animal House Attendant and Technical Assistant (1 post).

A provision of Rs.25.00 lakh is made in the Annual Plan 2001-2002 towards purchase of the above-mentioned instruments/equipments for the laboratories, subscription for the scientific periodicals, purchase of books and salaries of the staff.

2. Setting up of Centralised Instrument Room

This scheme is under capital outlay. Under this scheme, it is proposed to restructure the existing laboratories and classrooms for higher intake capacities. Some additional

work like electrical fittings, furnishings and purchase of machinery/equipment/instruments for the laboratories has to be done.

An outlay of Rs. 10.00 lakh is proposed in the Annual Plan 2001-02 for this purpose.

3. Post Graduate Course in Pharmacy (100% centrally sponsored)

The scheme provides for salaries of one Professor and one Assistant Professor in Pharmaceutical Analysis for Master of Pharmacy course in Quality Assurance. Provision is also to be made for payment of stipends to the post-graduate students joining after qualifying at the General Aptitude Test in Engineering (GATE) in Pharmacy subjects @ Rs. 2500/- per student for a period of 18 months. Taking into consideration the possibility of M.Pharm. Course in the approved branches of Pharmaceutical Chemistry, Pharmacognosy and Pharmacology, it is necessary to increase the provision for the payment of stipends, contingency expenses payable to the students and also the salaries of the staff.

An outlay of Rs.14.00 lakh is proposed in the Annual Plan 2001-02 for this purpose, which is to be received from the Government of India.

10.17 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

Introduction

The main objective of the Institute is to provide optimal Medical and Mental Health Care Services. Besides catering to the needs of the mentally ill patients in Goa, it also caters to the population of the neighbouring districts of Maharashtra and Karnataka State. It comprises of open wards, closed wards and private rooms for the patients. It runs an out patient department and twenty four hours casualty services, in addition to specialised clinics and satellite i.e. extension clinics. The administrative section has already shifted to the new complex with 300 bedded hospital at Bambolim. The Hospital part of the institute will be shifted shortly.

Objectives Of The Scheme

- (1) Training and teaching facilities including research.
- (2) Hospital Services.
- (3) Constructions.

(1) Training and teaching facilities including research

At present there are 15 posts of Junior Resident and 7 posts of Senior Resident. Due to few recognised teaching staff at present, not more than 3 students can be registered for Post Graduate Courses in Psychological Medicine of the Goa University in a year.

In view of this it is proposed to recruit one post of Associate Professor, 2 Lecturers, 2 Senior Psychiatric Social Worker, 1 dietician, 6 staff nurses and 10 posts of Security staff in the year 2001-02. Besides this, seminar, guest lectures by visiting Professors in the field of Psychiatry and allied subjects are contemplated to augment the ongoing teaching programme. The library of this Institute is proposed to be upgraded with Psychiatric and allied subjects of general information and Journals in the interest of the post graduate students.

(2) Hospital Services

Patients' care continues on priority of the Department. Follow up visits of patients has increased to more than 180 per day. This Institute renders Psychiatric treatment for the general population of the State through OPD, in-patient treatment, specialized clinics, extension clinics, and various modernised therapies, liaison services etc. As such, the above mentioned posts are proposed in the Annual Plan 2000-02 in addition to those posts which could not be filled in the year 2000-01.

Hospital Laboratories : This Institute has proposed to upgrade the infrastructure facilities of laboratories i.e. of Pathology, Bio-chemistry; and Psychology.

In service education: Programmes for nurses and group 'D' staff are being organised and conducted rendering optimal patients care in this Hospital. Augmentation of the existing services by recruitment of staff is being taken up.

Vehicle : It is proposed to replace the old vehicle by a new one

Furniture : This Institute will be shifting shortly to Bambolim Complex. Furniture for the use of hospital and staff will be necessary in the new premises.

Thus a provision of Rs. 40.00 lakh is proposed in the Annual Plan 2001-02 under revenue account for the purpose of drugs, purchase of vehicle, furniture, machinery & equipment, upgradation of library and salary of the staff.

(3) Construction

An outlay of Rs. 35.00 lakh is proposed in the Annual Plan 2001-02 towards phase II of the IPHB Complex for spill over work of the new IPHB complex.

The total proposed outlay in the Annual Plan 2001-02 is Rs. 75.00 lakh.

10.18 EMPLOYEES` STATE INSURANCE SCHEME

The Employees` State Insurance Scheme is being implemented in Goa w.e.f. 5-10-1975. Presently it is applicable to seven talukas namely Tiswadi, Salcete, Bardez, Ponda, Quepem, Mormugao and Bicholim. It covers the factories using power employing ten or more persons and the factories not run on power, hotels, restaurants, shops, road motor transport establishments, cinemas and newspaper establishments, employing 20 or more persons. The employees in such establishments draw a salary up to Rs. 6500/- per month is covered and their contribution is 1.75% of their wages and that of the employer is 4.75% of the wages of the employees. Presently, there are 70000 insured persons covered under the scheme. Full medical care is provided to the insured persons and their family members. Benefits provided under the scheme are : 1. Medical benefits 2. Sickness benefits 3. Maternity benefits 4. Disablement benefits 5. Dependents` benefits 6. Funeral expenses. The medical benefits are administered through the State Government and the remaining five benefits through the E.S.I. Corporation.

The General medical services are provided through the panel system as well as service system. Under panel system, services of 36 private medical practitioners, designated as insurance medical practitioners are availed of.

Under the service system, seven dispensaries have been opened one each at Corlim, Curchorem, Bicholim, Ponda, Sancoale, Margao and Panaji. For running these dispensaries, full time Medical Officers and para-medical staff are appointed. Additional two dispensaries are approved for commissioning, one each at Mapusa and Vasco.

The out patient specialists` services are provided through three part time diagnostic Centres, one each at Goa Medical College, Institute of Psychiatry & Human Behaviour and the third at E.S.I. Hospital, Margao.

The out patient specialists` services at the newly constructed E. S. I. Hospital at Margao in the specialties of Medicine, Orthopedics, Pediatrics, Gynaec., & Obst., Ophthalmology, Skin, V. D. & Leprosy and Dentistry have been started. The facilities of radiological and laboratory investigations have also been made available.

The state Government has to spend money on administration of medical care and 7/8th of which is reimbursed by the E.S.I. Corporation, subject to a ceiling of Rs.600/- per insured person per year. Thus the State will be able to spend Rs.420.00 lakh and have 7/8th thereof reimbursed by the Corporation. Accordingly, an outlay of Rs.50.00 lakh as 1/8th provision of State share is proposed in the Annual Plan 2001-02. The anticipated expenditure as state share during 2000-01 is Rs. 45.00 lakh.

10.19 HEALTH SERVICES

Introduction

The proposals for the Annual Plan 2001-02 have been formulated within the size of the total Ninth Plan outlay approved by the Working Group on Health Sector, Planning Commission and the framework of the objectives, policies and programmes laid down in the IX Plan proposals. The priorities for the Annual Plan 2001-02 broadly reflect the major thrust area of the Ninth Plan viz. to sustain and further improve the present levels of achievements in the health sector, provide quality services, ensure 100 per cent coverage of primary health service facilities both in rural and urban areas, strengthening of referral services, eradication/control of communicable diseases viz. Malaria, TB, AIDS, Leprosy, etc.

Review Of Annual Plan 2000-01

During 2000-01, major thrust was laid on consolidation and operationalisation of all the existing health infrastructure. In order to improve the quality of primary health care to the people, special efforts were made to fill-in all vacant posts of doctors and para-medical staff. Adequate supply of drugs, requisite materials, equipments etc. were also ensured at all levels.

Out of total outlay of Rs. 425.00 lakh, an amount of Rs. 225.75 lakh has been spent up to August 2000. Some of the important achievements during 2000-01 are listed below:

1.Prime Ministers Gramodaya Yojana (PMGY)(replacement of existing Basic Minimum Services programme)

During the year 2000-01 Cottage Hospital Sanquelim and Maternity Home, Shiroda have been upgraded to the level of PHCs. The PHC Sanquelim bed strength has been increased from 12 to 30. During the year the main thrust is laid on consolidation and operationalisation of all the existing units so that their performance could be optimised. Provision of essential equipments, drugs and other requisite materials as also efforts to fill-in all the vacant posts of doctors and para-medical staff was made to ensure qualitative improvement in the delivery of primary health care to the people particularly to those living in rural areas.

Land for sub-centre buildings at Varca, Bhatpal,Verna and Rivona have been acquired. Land acquisition for sub-centre buildings at Dramapur, Sancordem, Corjuem, Nerul and Tamboxem are in progress. Under special component plan five quarters at PHC, Cansarvornem have been constructed in the year 1999-2000. Two new ambulances are being acquired.

For development of ISM & Homeopathy system of medicine in Goa, two Homeopathy and one Ayurveda physician are working under the Directorate of Health Services. Out of total outlay of Rs. 112.38 lakh an amount of Rs. 43.38 lakh has been spent upto August 2000.

2.Hospitals and Dispensaries

During the year special efforts were made to fill-in all the vacant posts of doctors and other supporting staff in the district and other two hospitals. The main thrust was on proper maintenance and efficient management of men, materials and available resources for improving the quality of services provided in these hospitals. Against the approved outlay of Rs. 58.37 lakh, Rs. 23.02 lakh was spent upto August 2000.

3. Training Programme

This scheme covers the Institute of Nursing Education. An amount of Rs. 6.48 lakh was spent upto August 2000, out of an outlay of Rs. 17.85 lakh.

4.Other Programmes

The schemes implemented under this sub-head are Strengthening of DHS, Assistance to voluntary Organisations, Mediclaim, Health Education Bureau, Dental Health, Medical Store Depot, Strengthening of Environmental Cell and Computer System for DHS. An amount of Rs. 152.87 lakh was spent upto August 2000 as against an outlay of Rs. 186.10 lakh.

5.Centrally Sponsored Schemes

Under Centrally Sponsored Schemes, Family Welfare, Control of Blindness, Iodine Deficiency Disorder Control, AIDS, and Leprosy Eradication Programme are 100 per cent financed by the Central Government. T.B., Malaria and Filariasis are 50 percent financed by Central Government.

Proposals for the Annual Plan 2001-02

I. Prime Minister's Gramodaya Yojana (PMGY) (replacement of existing Basic Minimum Services Programme)

1.Primary Health Service Facilities

It is proposed to setup one new PHC and one CHC during 2001-02. Due to difficulties in acquiring suitable land for PHC building at Chinchinim the work could not be taken up till date. This is being pursued so that construction of the PHC building could be initiated during the year. Construction of buildings for 3 sub-centres will be taken up during 2000-2001. It is also proposed to provide an extension to the existing building of CHC Canacona. Under SCP, spill over work of residential quarters at PHC Cansarvornem will be taken up.

The existing facilities at CHC/PHC levels will be further strengthened with required equipments, materials, drugs, etc. to bring about qualitative improvement in the provision of better health care to the people. New ambulances will be provided whenever necessary by weeding out old/unserviceable ones.

Staff Requirements

The additional staff required for the additional Community Health Centre, Primary Health Centres and Sub Centres are given below.

Designation	No. of posts required for		
	CHC	PHC	Total
1. H.O./ M.O./ Jr. consultant	4	1	5
2. Staff Nurse	7	2	9
3. Pharmacist	2	1	3
4. X-Ray Technician	1	-	1
5. Dresser	1	-	1
6. Lab. Tech.	2	2	4
7. Ward Boy	2	-	2
8. MPH (F)	-	2	2
9. MPH (M)	-	2	2
10. UDC	-	2	2
11. LDC	-	2	2
12. Dhobi	1	-	1
13. Sweepers	3	-	3
14. Peon/Servant	1	8	9
15. Chowkidar	1	4	5

Financial Requirements

Item	Proposed outlay 2001-02 (Rs. In lakh)		
	Revenue	Capital	Total
Community Health Centres	18.75	25.05	43.80
Primary Health Centres	68.75	0.00	68.75
Sub Centres	11.20	5.00	16.20
Total	98.70	30.05	128.75

Outlay earmarked for Prime Ministers Gramodaya Yojana is Rs. 11.70 lakh.

2. Rural Hospitals

Pediatrics ward of the Cottage Hospital Chicalim is proposed to be upgraded so that better services are available to the people. For this purpose a provision of Rs. 17.25 lakh is proposed in the Annual Plan 2001-02.

3. Control of communicable diseases

The schemes included under this sub head are strengthening of programmes pertaining to vector borne diseases such as Malaria, Japanese Encephalitis, Dengue, etc. Malaria has emerged as a major public health hazard in Goa in the recent years. In order to cope with the increased workload of surveillance, antilarval and anti

vector measures, it is necessary to strengthen the existing staff, machinery and vehicles.

Staff Requirements

Staff requirement	No. of posts
1. Surveillance workers	32
2. Superior Field Worker	27
3. Field Worker	11

The posts will be recruited on contract basis.

An amount of Rs. 0.03 lakh is proposed in the Annual Plan 2001-02.

4. ISM & Homeopathy

At present, there are two Homeopathy and one Ayurveda Dispensaries under the Directorate. Necessary measures will be taken to popularise ISM & Homeopathy system of Medicine in Goa.

An outlay of Rs. 5.05 lakh is proposed for this scheme in the Annual Plan 2001-02.

II. Hospitals & Dispensaries

In order to improve the services provided at the two district hospitals both in terms of quality and quantity, it is proposed to increase the bed strength of Hospicio Hospital from 220 to 320, which is under process. The Asilo Hospital is also proposed to be upgraded in a phased manner. It is proposed to enhance its bed strength from 190 to 250. It is also proposed to construct a multistoreyed building by demolishing a part of the old building. The extension work is to be initiated during 2001-02. With the enhancement of beds new specialties as also strengthening of the existing specialised departments will be taken up in both the hospitals.

Staff Requirements

Designation	No. of Posts	
	Hospicio	Asilo
1. Sr. Consultant	6	2
2. Medical Officer	6	4
3. Asstt. Matron	0	1
4. Staff Nurses	20	15
5 Morgue attendant	1	-
6 Servant/Attendant	20	10
7 Sweeper (on contract)	16	8
8 Chowkidar (on contract)	2	1
9 Driver	2	1

Financial Requirements: An outlay of Rs.80.32 lakh is proposed in the Annual Plan 2001-02, of which Rs. 60.32 lakh is under revenue and Rs.20.00 lakh is under capital account.

III Training Programme

The present Post-Certificate B.Sc. (Nursing) with an intake of 10 students and the General Nursing course (intake 40) are proposed to be discontinued and a basic B.Sc. (nursing) course which is a four years degree course with an intake of 30 students is proposed to be started. The construction of the new building of the Institute of Nursing education at the Rajiv Gandhi Medical Complex, Bambolim will be taken up during 2001-02.

Staff Requirements

	No. of posts
1. Reader	1
2. Lecturer	2
3. Asstt. Lecturer	2
4. Hostel Warden	1
5. Library Attendant	1

Financial Requirements: An outlay of Rs.31.05 lakh is proposed in the Annual Plan 2001-02. Of which, Rs.21.05 lakh is under revenue account and Rs.10.00 lakh under capital account.

IV. Other Programmes

1. Strengthening of DHS

It is proposed to create a post of PBX operator. A token provision of Rs. 0.02 lakh is made in the Annual Plan 2001-02.

2. Assistance to Voluntary Organisations

It is proposed to involve voluntary and other non-governmental organisations in the delivery of primary health care. In order to encourage and support private participation, it is proposed to assist voluntary organisations such as Goa Red Cross Society, Goa Medical Council, Blood Council and Goa Illness Assistance Society etc. An outlay of Rs. 35.01 lakh is proposed in the Annual Plan 2001-02.

3. Mediclaim

While persons below the poverty line are provided financial assistance to the extent of Rs. 1.50 lakh for availing super specialities that are not available in the State Government Hospitals, persons above the poverty line but whose household income is less than Rs. 50,000/- per year will be provided financial assistance to the extent of Rs. 1.25 lakh under mediclaim scheme. An outlay of Rs. 1.50 crore is proposed under scheme in the Annual Plan 2001-02

4. Health Education Bureau

It is proposed to create a post of artist under this scheme. For this purpose a token provision of Rs. 0.01 lakh is proposed in the Annual Plan 2001-02.

5. Dental Health

At present there are 17 Dental clinics under the Directorate. It is proposed strengthen the existing clinics in a phased manner for which a token provision of Rs. 0.01 lakh is proposed in the Annual Plan 2001-02.

6. School Health

Under this scheme periodical medical check ups of school children are undertaken. An amount of Rs. 10.50 lakh is proposed in the Annual Plan 2001-02.

7. Medical Store Depot

For strengthening the medical Store Depot an amount of Rs. 1.45 lakh is proposed in the Annual Plan 2001-02.

8. Strengthening Of Environmental Cell

The Environmental and Pollution Control wing needs to be strengthened with additional technical staff and modern sophisticated instruments.

Staff Requirements

	No. of posts
1. Sr. Scientific Assistant	1
2. UDC	1

Financial Requirements: A token provision of Rs. 0.05 lakh is proposed in the Annual Plan 2001-02.

9. Computer system for DHS

For efficient and effective management, it is proposed to computerise the activities of the Directorate of Health Services. To begin with, Health Information, Inventory Control of Drugs, Personnel records, Pay Roll and Accounts will be computerised. A provision of Rs.0.50 lakh is proposed in the Annual Plan 2001-02.

V. Setting up of a Regional Diagnostic Centre in the State - Eleventh Finance Commission (EFC) Grants for Upgradation and special problems

The EFC has recommended Rs. 3.00 crore grant for the period 2000-01 to 2004-05 for setting up of a Regional Diagnostic Centre in the State. The Directorate of Health Services primarily seeks to provide preventive, promotive, curative and rehabilitative health services to the people through primary health care. Primary health care is essential health care for all citizen's, easily accessible and at a cost which the citizen's

and community can afford. However, the secondary needs in terms of medical diagnostic facilities are lacking in rural areas. The Director General of Health Services has also recommended the same proposal for establishment of Regional Diagnostic Centre. In order to improve the services in terms of quality and quantity Regional Diagnostic Centre will be established in existing building of Hospicio Hospital Margao of South Goa District. There is no Regional Diagnostic Centre in South Goa. Bed Strength of Hospicio Hospital is 230. The hospital covers a population of 5,04,989 (South Goa District as per 1991 census). The hospital has various facilities like 24 hour casualty and emergency service, medicine, surgery, gynaecology, paediatric, orthopaedic, ophthalmic, ENT, Psychiatry, radiology, pathology, anaesthesia and services of specialised doctors including consultants. Blood bank is also available in the hospital. In South Goa district accident cases increasing and more Neurological cases are also reported. So Regional Diagnostic Centre will be useful and patient need not be referred to Goa Medical College (North Goa District) for the purpose. The Department is in the process of preparing an Action Plan for setting up of or Regional Diagnostic Centre. The Action Plan will be put up for the approval of the State Level Sanctioning Committee and the implementation will be started from 2001-02. As per Draft Action Plan, it is proposed to procure a Computerised Tomography (CT) Scan machine for Regional Diagnostic Centre of Hospicio Hospital, Marago. It is proposed to set up CT Scan Machine Unit in the existing Hospicio building. For this purpose an outlay of Rs. 110.00 lakh is proposed in the Annual Plan 2001-02.

VI. Centrally Sponsored Schemes

The National Programme of T.B. Control, Filariasis control and Malaria Eradication are 50% financed by Central Government and the balance 50% is incurred under the State Plan.

1.T.B. Control Programme

With a view to reduce the incidence of tuberculosis in the community to a level where it ceases to be a public health problem, detection and treatment of TB cases will be intensified during 2001-02 and near 100 percent coverage of BCG vaccination of the eligible population between 0 to 3 years is proposed to be achieved. Health Education and training of Medical and paramedical staff will also be strengthened.

2. Malaria Eradication Programme

The incidence of Malaria has increased considerably since 1992-93. Apart from Panaji, the malaria problem has increased in other places like Porvorim, Calangute, Candolim, Margao etc. Considering this, it will be necessary to strengthen the NMEP with staff and requisite material and a vehicle for mobility. The following outlay is provided as state share during 2001-02.

(Rs. In lakhs)

I) T. B. control	0.05
ii) Malaria/Vector Borne Diseases	0.25

Centrally Sponsored Scheme - 100% Central Share

Under this sub head, the national programme of Family welfare, control of Blindness, Iodine deficiency disorder are covered which are 100 percent financed by Central government.

1.Family Welfare Programme

This is a national programme for containing the population growth through active peoples co-operation including immunization. Under immunization programme, which includes TT, BCG, DPT, Polio and Measles efforts will be made to achieve near 100 percent coverage. Efforts will also be made to sustain/improve birth rate, death rate, infant mortality rate, maternal deaths rate etc. by targeted intervention of slum dwellers, migrant labour and other under privileged areas. The outlay proposed under this programme is Rs. 235.00 lakh for the Annual plan 2001-02.

2.Control Of Blindness

Under this programme, 14 primary health centres have been provided with ophthalmic assistants who conduct OPD at Primary Health Centres and sub-centres level. More than 3000 intra-ocular operations are performed annually. The North Goa District Blindness Control Society formed during 1994-95 has given further impetus to this programme. An amount of Rs. 13.00 lakh is proposed in the Annual Plan 2001-02.

3.National Iodine Deficiency Disorder Control Programme

Under this scheme, public awareness about the use of iodized salt is being carried out and the Government of Goa has banned the sale of non iodized salt for edible purpose with effect from 15-8-1997. An outlay of Rs. 4.00 lakh is made in the Annual Plan 2001-02.

10.20 FOOD & DRUGS ADMINISTRATION

Introduction

The Directorate of Food and Drugs Administration was established in November 1990 but started functioning independently from the financial year 1991-92.

As a part of improved health care and ensuring that the benefits of investment in social sectors reach the intended beneficiaries, this Directorate is entrusted with statutory functions involved in the enforcement of various legislations as follows:

1. The Drugs and Cosmetics Act, 1940 and Rules made thereunder;
2. The Drugs (Price Control) Order, 1987/1995
3. The Drugs and Magic Remedies (Objectionable Advertisement) Act, 1954 and Rules made thereunder;
4. Pharmacy Act, 1948;
5. The Narcotic Drugs and Psychotropic Substances Act, 1985;
6. Goa Narcotic Drugs and Psychotropic Substances Rules, 1987;
7. Prevention of Food Adulteration Act, 1954 and Rules made thereunder;
8. The Goa, Daman & Diu Prevention of Food Adulteration Rules, 1982.

The present strength of drugs and food outlets in the State is as under :-

i.	Number of drug manufacturing units (including cosmetics, ayurvedic and repacking having own premises)	:	87
ii.	Number of drug manufacturing units on loan license including cosmetics	:	110
iii.	Number of drug selling premises (retail sale and wholesale)	:	634
iv.	Number of licenses under Goa Narcotic Drugs & Psychotropic Substances Rules	:	56
v.	Total number of food manufacturing, selling outlets (retail, wholesale, restaurants, etc.)	:	15,000 approx.

The Government of India has given directives to all the State Governments to strengthen the enforcement machinery and set up drug testing facilities to ensure quality of drugs manufactured by the licensed pharmaceutical firms for sale and to check/ensure quality of drugs imported to the State. Further, Goa being a tourist destination, it is of vital importance to ensure hygienic conditions, cleanliness and reasonable quality of food for the tourists. Hence, licensing of food establishments under the Goa Prevention of Food Adulteration Rules has been started from July, 1994.

With the setting up of the Drug Testing Laboratory during the Eighth Plan, this Directorate has been able to analyse the drug samples drawn by the drug Inspectors of this Directorate requiring instrumental, chemical and microbiological analysis. This Directorate has also started licensing of Food Establishments under the provisions of P.F.A. Act, 1954 read with Goa P.F.A. Rules, 1982. As on date, approximately 13,000 applications have been received from various food manufacturers, dealers, etc, and licenses are issued/renewed. This Directorate has also

taken up the job of computerisation of food licensing with the help of National Informatics Centre.

Proposals for the Annual Plan 2001-02

This Directorate intends to set up a Pharmacology section for the analysis of various life saving drugs for Pyrogen and Toxicity Test as well as test for Histamine like substances. For this purpose, an Animal House will be set up wherein experimental animals like rabbits, mice, guinea pig, rats, etc. will be kept for testing of drugs as per the requirements laid down in the Pharmacopoeia. Further, steps will be taken to ensure that all the food establishments located in Goa are covered under the provisions of P.F.A. Act and Rules. It is proposed to set up a branch office in South Goa District in public interest.

The scheme-wise proposals for the year 2001-02 are as follows.

1 Strengthening of Directorate of Food & Drugs Administration

(a) *Objectives:* With the promulgation of Goa Prevention of Food Adulteration Rules 1982, this Directorate carries out the administration of Prevention of Food Adulteration Act 1954 and the Rules framed there under. The Director of the Directorate is the Food (Health) Authority and the Prosecution Sanctioning Authority under the Prevention of Food Adulteration Act. He is assisted by three assistant drug controllers who are notified as Local (Health) Authority cum Licensing Authority, one assistant local (health) authority and eight food inspectors for enforcement of Acts. The Goa Prevention of Food Adulteration Rules 1982 provides for licensing of food establishments. There are about 15000 food establishments in the State. The licensing of food establishments has been taken up in a phased manner from 1994-95. The licensing would also generate additional financial resources.

(b) *Additional staff proposed :*

<u>Sr.No</u>	<u>Name of the post</u>	<u>No. of posts</u>
1.	Dy. Director	Two
2.	Asst. Chemist	Five
3.	Statistical Assistant	One
4.	Librarian	One
5.	Dist. Food Inspector	Two
6.	Food Inspector	Eight
7.	Stenographer- cum -clerk	Two
8.	U.D.C.	One
9.	Computer programmer	One
10.	L.D.C.	Five
11.	Field Assistant	Four
12.	Electrician	One
13.	Driver	Two
14.	Gestetner Operator	One
15.	Chowkidar	One

16. Sweeper	One
17. Sampling Attendant	Four
18. Peon	Four

(d) *Employment Generation* : With the proposed creation of posts the scheme is likely to generate 14000 mandays of employment approximately.

(e) *Physical targets and achievements*:- During 2000-01, 600 samples are likely to be tested. The target fixed for 2001-02 is 600 samples.

(f) *Outlay & Expenditure* : The approved outlay of Rs. 34.50 lakhs during 2000-01 will be spent fully. An outlay of Rs.37.75 lakh is proposed in the Annual Plan 2001-02.

2. Strengthening of Combined Food & Drugs Laboratory

(a) *Objectives* : The main objective of this scheme is to strengthen the existing Food Testing Laboratory and augmenting the infrastructure facilities of the drug testing Laboratory so as to analyse the food and drug samples in all respects in the Combined Food and Drugs Testing Laboratory.

(b) *Additional Staff proposed* :

<u>Sr.No.</u>	<u>Name of the post</u>	<u>No of post</u>
1.	Drug Inspector	four
2.	Sr. Scientific Officer(Drugs)	One
3.	Jr. Scientific Officer (Drugs)	One
4.	Superintendent	One
5.	Chemist (Drugs)	One
6.	Chemist (food)	One
7.	Assistant Chemist (Drugs)	Five
8.	Assistant Chemist (Food)	Five
9.	Driver	Two
10.	Attendant	Five
11.	Sweeper	One

(c) *Physical targets and achievements*: During 2000-01, 400 drug samples are likely to be tested. Target fixed for 2001-02 is 400 samples.

(d) *Outlay and expenditure*: The approved outlay of Rs.2.50 lakh during 2000-01 will be fully utilised. An outlay of Rs.4.25 lakh is proposed in the Annual Plan 2001-02 towards staff salary, purchase of laboratory equipments, chemicals and carrying out spill over works regarding repairs/additions/alteration to the space allotted for setting up of an animal house.

10.21 WATER SUPPLY AND SANITATION

A. Objectives

1. To improve the service levels of water supply in all the villages/towns to meet the increasing touristic, industrial, commercial and domestic demand.
2. To provide assured source of drinking water supply in rural areas giving priority to NC and PC habitations and to attain 100% coverage of water supply.
3. To improve the hygienic conditions and create sanitary awareness in rural areas by constructing pour flush latrines.
4. To extend sewerage facilities to urban areas.

Under this scheme augmentation of Regional Water Supply Schemes and various rural water supply schemes are taken up for improvement of service level. Further, urban sewerage schemes and construction of latrines under rural sanitation is also taken up.

Allocation during 2000-01

Under water supply & sanitation sector, the plan allocation for the year 2000-01 is Rs. 5952.38 lakh. Of which revenue component is Rs. 2467.62 lakh.

B. Spill over works

There 20 ongoing water supply schemes partly funded by LIC and HUDCO. The details of schemes completed and ongoing are as follows.

Completed schemes (LIC/HUDCO)

(Rs. in lakh)			
Sl.No.	Name of the scheme	Estimated cost	Expenditure up to 30-6-2000
1	Supplying, laying, transportation, testing & commissioning of 600mm C.I. pipe line from Verna electronic city to existing Opa line at Quelossim	159.66 224.77	249.26
2	Improvement of water supply scheme to village Chinchinim in Salcete taluka	23.52 26.93	25.21
3	Improvement of water supply scheme to village colvale in Bardez taluka	49.82 69.77	61.16
4	Improvement of water supply to Velguem village in Bicholim taluka	51.97 69.54	88.76
5	5 MLD Regional Rural Water supply scheme to 53 villages in Sattari taluka	34.11 58.42	51.31
6	Improvement to existing distribution network in Taligao and Caranzalem area.	40.23 66.23	60.18
	Total		535.88

Ongoing schemes (LIC/HUDCO)

(Rs. in lakh)

Sl.No.	Name of the scheme	Estimated cost	Expenditure up to 30-6-2000
1	Canacona Regional Water Supply Scheme	541.00	586.32
2	Mormugao water supply scheme	496.82 561.92	501.33
3	Mangor water supply scheme	53.97 99.30	61.85
4	Underground drainage scheme for Margao town	281.50 1860.90	1216.94
5	Improvement of water supply network to village Assonora & Moitem in Bardez taluka	18.60 32.01	27.06
6	Improvement of water supply network to Tivim Sircaim in Bardez taluka	31.86 49.09	39.78
7	Construction of Master balancing reservoir of 10.000 cu.m. capacity with sump and pump house at Gogal- Margao	678.15	679.62
8	Conveying main from Dando junction to Pontemol junction (Manilal's house)	86.22 158.00	66.82
9	Improvement of drinking water supply to Latambarcem in Bicholim taluka from Assonora water supply scheme	82.88	0.00
10	Laying of 150 mm dia A.C. pipeline from Fatorpa Quital Road crossing to Morpilla	24.49 41.05	35.38
11	5 MLD Regional Rural Water Supply Scheme to 53 villages in Sattari Taluka Construction of Zonal Reservoir at Various places Phase -II	51.92 99.94	83.69
12	Construction of additional sewage treatment plant at Tonca	203.87 759.86	0.61
13	Improvement of water supply network to village Cuchelim, Bardez taluka	35.50 47.20	29.77
14	Improvement of water supply network to Mapusa City conveying main, distribution main phase IV	37.68 69.86	0.00
	Total		2681.00

To complete the above ongoing schemes it is proposed to avail loan of Rs. 585.00 lakh from HUDCO and Rs. 350.00 lakh from LIC during 2001-02.

Other major projects**1. Augmentation of Opa Water Supply Scheme (OWSS) by 30 MLD**

Presently, the existing scheme with an installed capacity of 75 MLD of treated water caters to Ponda and Tiswadi taluka and is being utilised fully. Due to urbanisation, population growth, increased tourist arrivals and industrialisation, the demand for potable

water has gone up in these sectors and hence augmentation of Opa water supply scheme is to be taken up immediately. HUDCO have conveyed approval in principle to release a loan of Rs.6437.00 lakh for this scheme.

2. Augmentation of Assonora Water Supply scheme in Bardez taluka (Phase I) by 18 MLD.

Presently, the existing scheme with an installed capacity of 42 MLD of treated water caters to Bardez taluka and is being utilised fully. Due to increasing domestic, commercial, industrial and naval base demand the augmentation of Assonora water supply scheme by 18 MLD has to be taken up for implementation immediately. The estimated cost of the project is Rs.7848.60 lakh. HUDCO have conveyed approval in principle to release a loan of Rs.5000 lakh.

3. Augmentation of Sanquelim water supply scheme (SWSS) in Bicholim taluka (Phase I) by 30 MLD

Presently, the existing scheme with an installed capacity of 12 MLD of treated water caters to the Bicholim zone and this capacity is fully utilised. Due to urbanisation, population growth, increased tourist arrivals, mining activities and industrialisation, the demand for potable water has gone up considerably. Hence, augmentation of SWSS by 12 MLD has to be taken up for implementation immediately. HUDCO have conveyed approval in principle to release a loan of Rs.2000.00 lakh for this scheme.

4. Laying of MS pipeline for Salaulim WS scheme in vulnerable stretches

Due to frequent breakdowns on the 1400 mm dia Salaulim pipeline at Cortalim and Malcornem, it is proposed to lay about 5 kms additional pipeline of mild steel. The estimated cost of the project is Rs.1604.00 lakh. The HUDCO has agreed in principle to release a loan of Rs.1104.00 lakh. During 2000-01, HUDCO loan of Rs. 600.00 lakh and State share of Rs. 400.00 lakh will be utilised. During 2001-02, an outlay of Rs. 854.00 lakh is proposed, of which Rs. 504 lakh is HUDCO loan and Rs. 350.00 lakh is state share.

5. 15 MLD Water Supply Scheme at Pernem

The existing water supplies for this taluka depend on spot sources like open wells, tube wells and springs. The raw water from these sources is either pumped to the distribution system or to the storage reservoir before distribution disinfection of water is practiced with the use of calcium/sodium hydrochloride/bleaching powder. The yield of raw water from these sources vary substantially during summer months resulting in extracting muddy water at times. The water is supplied through house service connections and also through public standposts. The water supply level is much below the norms stipulated by CPHEED. The existing source of water being limited, it is neither possible to cover more areas nor increase the supply level. Hence the necessity of 15 MLD Rural Water Supply Scheme at Pernem.

HUDCO have conveyed in principle to release loan of Rs. 2000.00 lakh. The scheme is already taken up for execution. The Government of India has sanctioned assistance of Rs.

1404.00 lakh under Accelerated Rural Water Supply Scheme. Thus during 2000-01, it is proposed to avail HUDCO loan of Rs. 1000.00 lakh and utilised Central assistance of Rs. 1404.00 lakh for the project. During 2001-02, an outlay of Rs. 1250.00 lakh is proposed, of which HUDCO loan is Rs. 1000.00 lakh and State share is Rs. 250.00 lakh.

6. Augmentation of Sewerage treatment plant at Tonca

It is proposed to take up augmentation of sewerage treatment plant at Tonca during 2001-02. For the purpose, an outlay of Rs. 1166.00 lakh is proposed, of which Rs. 933.00 lakh is HUDCO loan and Rs. 233.00 lakh is state share.

7. Replacement of existing pipes in Margao

An outlay of Rs. 616.00 lakh is proposed in the Annual Plan 2001-02 for replacement of existing pipes at Margao. Of which, HUDCO loan is Rs. 491.00 lakh and State share is Rs. 125.00 lakh.

b. Rural Sanitation

To provide proper sanitation facilities in rural areas it is proposed to construct 77000 single seater pour flush water seal latrines for individual households in the entire state of Goa with contribution from Government of Goa and financial loan assistance from M/s HUDCO. So far, 34760 toilets have been built throughout the state. During 1999-2000, HUDCO loan of Rs. 160.00 lakh was availed. During 2000-01, the anticipated expenditure is Rs.965.00 lakh, of which Rs.590.00 lakh is HUDCO loan and Rs.375.00 lakh is State share for completion of Phase I of the programme. An outlay of Rs. 1330.00 lakh is proposed during 2001-02, of which Rs., 830.00 lakh is HUDCO loan and Rs. 500.00 lakh is state share.

Water supply position in Goa

By augmenting the existing Regional Water Supply scheme efforts are being made to improve the service level of water supply in both urban and rural areas. The rural areas in Goa are provided with assured source of drinking water supply by commissioning piped water supply scheme or by extending regional water supply scheme wherever possible. The status of rural water supply is as follows.

Status of habitations	As on 1999-2000	Target 2000-01	Target 2001-02
Fully covered	336	350	355
Partially covered	44	38	37
Not covered	16	8	4
Uninhabited	9	9	9
Total	405	405	405

Financial allocation during 2001-02

The total proposed outlay in the Annual Plan 2001-02 for water supply and sanitation is Rs. 8420.00 lakh.

10.22 DEPARTMENTAL HOUSING

A. Construction of residential quarters

Objective

To provide residential housing to the Government staff at the place of work being an integral part of employment amenities. Under this scheme construction and repairs/improvement of residential quarters at various places is taken up besides construction/repairs of VIP bungalows.

Considering declining demand for Government accommodation, construction of new quarters is suspended for the time being. As the existing Government quarters are over 25 years old, improvement to them is being given priority.

Physical targets and achievements

	Target (Sq. mts)	Achievements (Sq. mts.)
a) Annual Plan 1999-2000	130	-
b) Annual Plan 2000-2001	200	200 (anticipated)
c) Annual Plan 2001-2002	2400 (proposed)	

G. Financial outlays and expenditure (Rs. in lakh)

During 2000-01, the anticipated expenditure is Rs. 104.00 lakh as against the approved outlay of Rs. 70.00 lakh. An outlay of Rs. 90.00 lakh is proposed in the Annual Plan 2001-02.

10.23 GOA POLICE HOUSING

This scheme has been introduced during 1994-95 with the aim of providing accommodation to the members of police force as it is an essential service since the presence of police personnel is required at the respective units, headquarters round the clock for any emergency arising out of law and order problems etc. The Police Housing programme is given priority every where in the country for the welfare of police personnel. Gradually the responsibilities of Police Forces in dealing with the terrorists and other dreaded criminals are increasing as a result of which not only police personnel but also members of their family face threat from such anti-national elements. The residential accommodation at police complexes for maximum police personnel with proximity to the work place will certainly boost the morale of the force and also help in increasing efficiency of the officers and men. Further policemen are required to work at odd hours and travel to the place of posting and back during late hours. Any amount of police force posted at various police stations/units will be ineffective to deal with emergent situation if they are not available for duty at a short notice and hence staying close to the working place is a must.

The scheme aims to provide family accommodation to all members of police force within a reasonable period. Thus, efforts are being made to acquire land in the vicinity of police stations for constructing residential accommodations. Presently 34.46% of police personnel are provided with residential accommodation. At present, there are 825 'A' type, 352 'B' type, 54 'C' type, 11 'D' and 1 'E' type quarters in Goa. It is proposed to ensure 100% coverage by providing family accommodation to all the staff of police department including civilians. As all the police personnel upto the rank of Inspector of Police are entitled to rent free accommodation, in case such accommodation is provided they are not entitled for HRA which is a saving for the State's Exchequer.

An outlay of Rs.54.00 lakh is proposed for police housing in the Annual Plan 2001-02 towards construction of staff quarters at Quepem, Anjuna, Mapusa and Police Housing-cum-Station at Vasco, besides construction of Barracks for Policement at Altinho and also land acquisition at Cavelossim, Mapusa, Verna and Sanguem for police housing complex.

Upgradation of Standards of Administration – Eleventh Finance Commission Grants

The Eleventh Finance Commission has awarded special grants for the period 2001-05 for upgradation of standards of Police Administration in the State. An Action Plan is being drawn for utilisation of Grants. During 2001-02, it is proposed to utilise an amount of Rs. 200.00 lakh towards construction of buildings for Harbour Police Stations, Taleigao Out Post, Dona Paula Out Post, F.S.L. building, Toilet blocks for women police at P.T.S., Valpoi and GRP Camp Altinho, Panaji and for acquiring Mobile Forensic Science Laboratory for South Goa District, equipments for Forensic Science Laboratory, Night Vision Devices, Poly graph machines and various types of weapons. Utilisation of outlay will be subject to approval of the Action Plan by the State Level Sanctioning Committee.

10.24 GOA HOUSING BOARD

The Goa Housing Board is a statutory body established under statute viz The Goa, Daman and Diu Housing Board Act 1968 with an objective of providing house sites and housing facilities to the Goan population at reasonable prices. It mainly caters to the housing needs of the economically weaker sections of the society under the Social Housing Scheme.

The entire capital structure of the Board consists of the debt capital raised by the Board through market borrowings from various financial institutions and negotiated term loans approved by the State Government.

Under the Social Housing Sector, the Board undertakes only Low-Income Group Housing schemes. During the Annual Plan 2001-02 it is proposed to undertake the below mentioned scheme.

Low Income Housing Scheme

This scheme envisages construction of houses/flats for the Low-Income Group population, which falls in the income ranging from above Rs.2100/- to Rs. 4500/- per month as approved by the Ministry of Urban Development Government of India.

In the Annual plan 2000-2001 the Board has floated tender of 168 LIG houses at Porvorim. In the Annual Plan 2001-02 the Board proposes, to undertake construction of 100 LIG houses at places like Sancoale, Margao Porvorim Tivim etc. for which an outlay of Rs.200.00 lakh is proposed as a loan to be availed by the Board from LIC.

10.25 GOA CONSTRUCTION, HOUSING & FINANCE CORPORATION LIMITED

The Goa Construction, Housing & Finance Corporation Ltd., is a Government Company, incorporated under the Companies Act 1956 with the Registrar of Companies of Goa, Daman and Diu on 30th September 1993. The authorised share capital of the Company is Rs.5.00 crore divided into Rs.50.00 lakh equity shares of Rs.10/- each. The Corporation is fully owned by the Government of Goa with a provision of Rs.2.00 crore as the share capital during 1993-94. One of the main objectives of the Corporation is to carry out construction of all types of buildings and structures including houses to expedite and accelerate orderly Urban and Rural Development in the State of Goa.

The Corporation will take up Housing Schemes for Social housing, High Income, Middle Income Group, Low income Group etc., and also for N.R.Is. in order to meet the housing needs of this State. Goa is rapidly getting urbanised and the demand for housing and other infrastructure is likely to increase accordingly. The Housing Board has its limitations and cannot meet entire demand for housing. Naturally, people look for private builders and have to pay exorbitant prices besides facing many other difficulties. In order to address these problems, this Corporation has been set up by the Government to build reasonably priced high quality houses.

Proposed target for the year 2001-02

The Corporation has acquired land at Colvale admeasuring 5,59,801 sq.mts at a cost of Rs.1.56 crores and the possession of land has been taken on 11/3/1996. The Master Plan of Satellite Township has already been finalised and an area of 71000 sq. mts has been earmarked for Social Housing Scheme. Under this scheme the Corporation has proposed to construct 100 LIG tenements during 2001-2002. For the purpose an outlay of Rs.200.00 lakh is proposed during 2001-02 as loan from LIC/GIC.

10.26 RURAL HOUSING/INDIRA AWAAS YOJANA

1. Development of House-sites-Allotment of House Sites

Under the scheme plots admeasuring 100 sq.mts. are provided free of cost to the families of rural landless labourers who do not own any house or land of their own. The plots are allotted from Government land subject to availability. Wherever Government land is not available, land is acquired under the Land Acquisition Act. The anticipated expenditure during 2000-01 is Rs. 8.10 lakh. An outlay of Rs. 5.00 lakh is proposed in the Annual Plan 2001-02.

2. Construction assistance/rooms for Rural Housing

The Village Housing Project scheme has been revised with effect from 26/3/1995. The amount of loan to be sanctioned has been raised from Rs.5,000/- to Rs. 20,000/- due to escalation of the cost of construction. The anticipated expenditure during 2000-01 is Rs. 11.90 lakh. An outlay of Rs. 15.00 lakh is proposed in the Annual Plan 2001-02.

3 Indira Awaas Yojana

Under this scheme houses are constructed and provided to the families of SC/OBC and others living below the poverty line. The ceiling cost per house is Rs.20000/-. The Centre and the State Governments on 75:25 basis will fund this scheme. An outlay of Rs.21.70 lakh is proposed in the Annual Plan 2001-02 to construct 544 houses.

10.27 TOWN & COUNTRY PLANNING DEPARTMENT

The functions of the Town and Country Planning Department are to implement effectively the Government policies to plan the land resources and to achieve a balanced and equitable growth in the State.

The rapid growth in urbanisation has tremendously increased pressure not only on urban lands but also on the entire State of Goa and hence the need is felt for planned development of urban centres as well as rural areas with free flow of traffic. As urbanisation leads to congestions, it is necessary to advise the municipalities and the village panchayats to initiate planning of urban areas/villages. All the villages in the State are brought under the Town and Country Planning Act with the intention of taking up the planning work at the grass root level. It is also necessary to develop growth centres and growth points in the hinterlands and the Western Ghat areas of the State. Based on these policies, the main objectives of the Annual Plan 2001-02 are listed below :

- 1) To strengthen the Urban and Rural planning for balanced and equitable growth in the State.
- 2) To expand and re-orient the Town and Country Planning activities in a way to make them more people responsive.
- 3) To decentralise the planning process and administration.
- 4) Effective monitoring for planned and balanced development of the State.
- 5) Better planning and effective implementation of traffic and transportation system in major towns of the State.
- 6) To Ensure better quality of living through Socio-Economic Development of the State.

The main thrust during the Annual Plan 2001-02 will be to revise the Regional Plan for Goa for another 11 years i.e. 2011. The Regional Plan for Goa was published in 1986. Though it is supposed to be revised every 5 years, no revision has taken place so far. During the last 10 years, a lot of structural changes have taken place like realignment of the Konkan Railway line along the coast, increase in tourism activities, and growing importance of mining and increasing road traffic. All these changes have necessitated the restructuring of the Regional Plan hence an infrastructural co-ordination is required to revise the Regional Plan with suitable objectives to attain the desired quality of life. The preparation of the Regional Plan will involve the active participation of all the Departments including strengthening of the physical data base of the sectoral land uses and requirements of various sectors for infrastructural developments within the time frame.

Another thrust area would be to prepare a large number of Zoning Plans and Outline Development Plans in the light of the 73rd and 74th constitutional amendments empowering the local bodies to prepare the plans. This would also involve a large number of study inputs with regard to planning of the growing villages and towns.

The third major thrust area of the Department would be to provide technical services to various Departments, especially to the Urban development Agency with

regard to formulation of plans to the Integrated Development of Small and Medium Towns. It is expected that IDSMT would be prepared for the remaining 27 growing villages and towns of Goa.

Other major technical services, which will be rendered by Town and Country Planning Department, would be follows:

- (a) Preparation of comprehensive plans for the station area of Konkan Railway.
- (b) Preparation of a comprehensive Plan for the proposed Civilian Airport of Goa.
- (c) A comprehensive plan for Coastal Regulation Zone area under CRZ Notification.
- (d) Any other detailed plan under 20 point Programme as well as under Town Planning Schemes.

During 1999-2000, as against the approved outlay of Rs.105.00 lakh, the actual expenditure was Rs.121.08 lakh. The anticipated expenditure during 2000-01 is Rs.125.00 lakh. An outlay of Rs.140.00 lakh is proposed in the Annual Plan 2001-02.

The schemewise proposals for the year 2001-02 are as follows.

1. Integrated Development of Small and Medium Towns (CSS)

The State Government has decided to transfer all the new IDSMT schemes to the Directorate of Municipal Administration. Hence no outlay is proposed in the Annual Plan 2001-02.

2. Planning and Development Authorities

Presently there are three Planning and Development Authorities covering the Municipal areas of five towns namely Panaji, Mapusa, Mormugao and Ponda. These PDAs have to ensure proper implementation of the Town and Country Planning Act and provide basic physical and social infrastructure in their jurisdiction. The scheme provides grants to these PDAs for developmental activities, administrative and salary expenditure. An outlay of Rs.2.00 lakh is proposed in the Annual Plan 2001-02 for the purpose.

3. Preparation and implementation of Regional Plan

Rapid urbanisation and industrialisation of Goa has exerted tremendous pressure on land poised for physical development. The existing Regional Plan has undergone a number of changes. Therefore, the work of revision of Regional Plan is in progress for the horizon year 2011. In this regard the Department has carried out the following preliminary work.

- i. All the plans (Regional Plan) of 11 talukas were updated incorporating all the changes and developments, which have been approved from time to time.
- ii. Village survey maps of 383 were reproduced. Reduction of these maps from the scale 1:2000 and 1:4000 to 1:10000 were carried out.

- iii. Statistical data was collected and compiled from various departments. Services of Regional Plan, statistical cell as well as branch offices were utilised.
- iv. The department has also procured satellite imageries of Goa and has already taken latest Survey of India maps for almost all the areas of Goa for the revision of Regional Plan.
- v. Preparation of Regional Plan by Consultants.

The Consulting Engineering Services, India are appointed for preparing the Regional Plan for Goa and have been supplied with the above mentioned information/data. The officers of this Department are also assisting the consultants as per terms of the agreement. An outlay of Rs.8.00 lakh is proposed in the Annual Plan 2001-02 for the purpose.

4. Town & Country Planning Board

The Town and Country Planning Board is set up for a detailed scrutiny of land use and surface utilisation in the State. The Board is the apex policy making body of the State which advises the Government in respect of the physical planning policies and land utilisation for effective implementation of the Town and Country Planning Act, 1974 (Act No.21 of 1975). The said Act has been amended on 8-9-97 to make offence cognizable under the Act and the penalty provided originally is suitably increased. Also by the said amendment (Act No.22 of 1977) the cutting of hills and filling up of low lying areas are made cognizable offences and the control of the destruction of the sites are vested in the hands of the Chief Town Planner. Only establishment expenses are incurred under this scheme. An outlay of Rs. 3.50 lakh is proposed in the Annual Plan 2001-02.

5. Urban and Regional Information system

The objective of the scheme is to prepare a good database for effective monitoring and evaluation of departmental schemes and revision of regional plan. Only administrative expenditure is met under the scheme. An outlay of Rs.1.00 lakh is proposed in the Annual Plan 2001-02.

6. Implementation of Eco Development Plan

For effective implementation of Coastal Regulation Zone in the State, demarcation of high tide line along the coast is a prime necessity. However, only 27 kms of the coastal stretch in South Goa has been demarcated for which an amount of Rs.29.50 lakh has been paid to the Survey of India, Bangalore. Further an expenditure Rs.10.00 lakh is likely to be incurred for completion of the work. As per the ruling of the Hon'ble Supreme Court all the States are required to pay their share of demarcation of high tide line to the Chief Naval Hydrographer. As such, the State Government is also liable for payment of its share.

The Eco Development Plan has been prepared by the Task Force Committee of the Planning Commission for protecting of environmental aspects and to maintain ecological balance of the coastal Areas. A draft plan of Coastal Management

showing various Coastal Regulations zones for an area upto 500 mts from the High Tide Line along with the report has been approved by the Ministry of Environment and Forest with a number of suggestions. For effective implementation of the Coastal Regulation Zone, it is proposed to complete the demarcation of High Tide Line all along the coast during the Ninth Plan period. Under this scheme, an outlay of Rs.1.00 lakh is proposed in the Annual Plan 2001-02. In view of ban on creation of new posts it is proposed to implement the scheme with existing staff only.

7. Western Ghat Development Programme

Three talukas from the Western Ghat of the State namely Canacona, Sanguem and Satari are selected with a view to identify and develop the growth points and growth villages in the hinterlands by taking up development activities such as mandies, market and other physical infrastructure. The construction of a market complex at Canacona has already been completed. It is proposed to undertake one more market complex in Satari taluka. An outlay of Rs.6.00 lakh is proposed in the Annual Plan 2001-02 for the purpose.

8. Strengthening of Departmental Administration

The scheme is aimed at making the Town and Country Planning Department more effective and people responsive. In order to render better service and accessibility to the people at grass root level nine taluka level offices have been set up. It is proposed to set up office in the remaining talukas of Satari and Sanguem. The major expenditure under the scheme is towards salaries of the staff, rent and maintenance of office premises, fuel, maintenance of vehicles and purchase of equipments. For this purpose, an outlay of Rs.108.00 lakh is proposed in the Annual Plan 2001-02.

9. Goa Arts Commission/Goa Conservation Committee

The objective of the scheme is to conserve and preserve the historical structures, which directly and indirectly reflect the socio-economic, political, religious and cultural heritage of the State. With this objective and after a detailed study certain areas have been declared as 'Conservation Zones' and the development in these areas is regulated and monitored by the Conservation Committee. The scheme is to be implemented with the existing staff only. An outlay of Rs. 5.50 lakh is proposed in the Annual Plan 2001-02.

10. Traffic and Transportation Planning and implementation

The traffic and transportation system needs attention in rural and urban areas on top priority in order to have free flow of vehicles and accident free atmosphere. Thus it is proposed to prepare a comprehensive and scientific traffic and transportation plan for five major towns of the State namely Panaji, Margao, Mormugao, Mapusa and Ponda. The plan would include truck terminal, parking facilities, wayside amenities, warehousing facilities, improvement of road junctions and road geometric etc. An outlay of 5.00 lakh is proposed in the Annual Plan 2001-02.

11. Strengthening of State Land Use Board

This is a 100% centrally sponsored scheme. The objectives of the scheme are -

1. To prepare a 25 year perspective plan and programme for assessment and optimum management of land and soil resources so that these may provide rational framework for yearly and five yearly plans.
2. To assess land resources of the State and to issue guidelines to various land-user departments with regard to proper utilisation of land resources.
3. To make overall review of the programmes connected with land utilisation.
4. To study urbanisation and its impact on changes in land utilisation of the State.
5. To collect, compile and furnish statistical data pertaining to land use.
6. To sponsor studies and organise seminars/workshops on optimum land utilisation.
7. To undertake functions as decided by the National Land Use and Conservation Board as well as State Land Use Board from time to time.

In all 7 posts have been created under the scheme, of which four posts have been filled up. Filling up of remaining three posts is under process.

An outlay of Rs. 15.00 is proposed in the Annual Plan 2001-02 for this scheme.

10.28 MUNICIPAL ADMINISTRATION

The State of Goa has witnessed rapid urbanisation. There are 14 municipal councils that cater to the urban population under the control of this Directorate. In view of increasing urban population and large influx of tourists, there is a need to ensure all round development of towns with special emphasis on environment to make them comfortable places for living.

The urban local bodies are not in a position to create necessary infrastructure due to poor financial position. Thus, it becomes necessary for the Government to provide financial assistance by way of grants and loans. Besides, the Directorate also administers the Goa State Urban Development Agency (GSUDA). The GSUDA is a Society registered under the Societies Registration Act. This Agency receives grants from the Government of India and the State Government on 75:25 sharing basis to implement various urban poverty alleviation programmes.

Scheme-wise proposals for the Annual Plan 2001-02 are as follows.

1. Assistance to Local Bodies, Corporation, UDA etc.

This is a new scheme started in the year 1998-99 towards meeting expenditure on salaries of common cadre staff attached to the municipalities and DA component of the municipality staff. The expenditure during 1999-2000 was Rs.0.91 lakh. A token provision of Rs. 0.01 is proposed in the Annual Plan 2001-02.

2. Assistance to Local Bodies (non-remunerative scheme)

Under this scheme grants are released to the municipal councils to undertake various developmental works.

During the Annual Plan 2000-01 different developmental works have been taken up in order to provide urban basic amenities to the public. The major achievements are:

1. Construction/repairs of roads, gutters, footpath, steps, crematorium and drains within the municipal jurisdiction.
2. Construction of cultural hall at Curchorem and purchase of Garbage truck
3. Construction of sulabh sauchalaya at Mapusa.
4. Purchase of software and hardwares for installation of Computer system at Mormugao
5. Removing Debris and cleaning of nallahs of affected Sanquelim Municipal area due to flood.
6. Desilting the internal nallahs of Ponda Municipal Council area
7. Construction of Sulabh Sauchalaya at Mapusa

The expenditure incurred upto September 2000 is Rs. 58.73 lakh.

This is a continuing scheme and during Annual Plan 2001-02 similar works of construction/repair of roads, drainage, footpaths, gutters, community halls, toilets, children parks, land acquisition and vehicle for garbage dumping are proposed to be

under taken by the municipal councils. The proposed outlay for 2001-02 is Rs.205.63 lakh

3. Strengthening of Directorate of Municipal Administration

The scheme is mainly to meet the expenditure towards salaries of staff and allied expenses of this Department. An outlay of Rs. 7.35 lakh is proposed in the Annual Plan 2001-02.

4. Nehru Rojgar Yojana, Urban Basic Services for the Poor and Prime Minister's Integrated Urban Poverty Eradication Programme

All the three schemes have been merged with a new scheme 'Swarna Jayanti Shahari Rojgar Yojana' with the effect from 30-11-1997.

5. Integrated Development of Small and Medium Towns (IDSMT)

The State has selected the towns of Mapusa, Pernem and Canacona for implementation of this scheme. The projects proposed for these towns have been assessed by the TCPO, New Delhi and are now under the consideration of the State level sanctioning committee.

Objectives of the scheme are:

1. To improve infrastructure facilities and help in the creation of durable public assets in small and medium towns.
2. To promote resource-generating schemes for the urban local bodies to improve their overall financial position and ability to undertake long-term infrastructure development programmes.

During the Annual Plan 2001-02 the developmental work approved for Mapusa, Pernem and Canacona are proposed to be taken up. An outlay of Rs. 25.00 lakhs is proposed in the Annual Plan 2001-02.

6. Grants To Goa State Urban Development Agency (GDUDA)

The Agency is responsible for implementation of the Centrally Sponsored Schemes through the Municipal Councils in the State. Salaries of the staff of the Agency are to be met under the scheme. An outlay of Rs. 2.00 lakh is proposed in the Annual Plan 2001-02.

7. National Slum Development Programme (SDP)

This centrally sponsored scheme is for improvement and providing basic minimum facilities in slum areas. As per the 1991 population census the slum population in the State is 0.83 lakh. The schemes taken up are construction of roads, gutters, sulabh sauchalayas, community centres, providing water supply, health care etc. The expenditure during 1999-2000 was Rs.100.00 lakh. An outlay of Rs.110.00 lakh is proposed in the Annual Plan 2001-02.

8. Swarn Jayanti Sahari Rojgar Yojana (SJSRY)

This is a new scheme formed with the amalgamation of exiting three schemes viz (i) Nehru Rojgar Yojana (ii) Urban Basic Services for the Poor and (iii) Prime Minister's Integrated Urban Poverty Eradication Programme. The new scheme has two components viz. (a) The Urban Self-Employment Programme (USEP) and (b) The Urban Wage Employment Programme (UWEP).

An outlay of Rs. 15.00 lakh is proposed in the Annual Plan 2001-02.

1) The Urban Self-Employment Programme (USEP): This programme has the following three sub-schemes.

- a. Assistance to individual urban poor beneficiaries for setting up gainful self-employment ventures.
- b. Development of women and children in urban areas (DWCUA). Providing assistance to women to set up self-employment ventures in a group.
- c. Training of beneficiaries for upgradation and acquisition of vocational and entrepreneurial skills.

2) The Urban Wage Employment Programme (UWEP): This programme seeks to provide wage employment to beneficiaries living below the poverty line by utilising their labour for construction of socially and economically useful public assets. Under this programme the material labour ratio for works is 60:40 and the work is carried out departmentally by payment of prevailing minimum wage rate to the beneficiaries.

The maximum amount of loan that can be given under self-employment component is Rs.50, 000/- with a maximum subsidy of 15% of the project cost subject to a limit of Rs.7, 500/-. Training for skill development is allowed at a cost of Rs.2,000/- per trainee.

The DWCUA group is entitled to a subsidy of Rs.1,25,000/- or 50% of project cost whichever is less. If this group by itself forms as a thrift and credit society, the group is entitled to a lumpsum grant of Rs.25,000/- as revolving fund at the rate of Rs.1,000/- maximum per member.

The scheme envisages setting up of Community Development Societies (CDSS). These Societies have to prepare a list of basic minimum services that are available in their area and identify gaps. Accordingly, the proposals are moved by such societies to the Municipal Councils. Execution of works under the scheme is to be done departmentally and got executed through CDSS under the control and supervision of ULBS. All the Municipal Councils have formed the Community Development Societies and have registered them under the Society's Registration Act.

The physical and financial targets for the Annual Plan 2001-02 are as follows.

1. Under the subsidy component of USEP sector, it is proposed to assist 380 persons for selfemployment ventures. The target is proposed to be achieved with the help of CDS and local volunteers. A provision of Rs.6.00 lakh is made in the Annual Plan 2001-2002 for the purpose.

2. Under the training component of USEP sector, it is proposed to cover 800 beneficiaries in different trades like tailoring, computers, flower-making, driving etc. A provision of Rs.4.00 lakh is made in the Annual Plan 2001-02 for the purpose.
3. Under the wage employment component of UWEP sector, it is proposed to generate an employment of 12,400 mandays by employing BPL persons. A provision of Rs.5.00 lakh is made for the purpose in the Annual Plan 2001-02.

9. Loan to Municipalities (Remunerative scheme)

The scheme provides assistance in the form of loan to the municipal councils towards construction of market complex, bus stands, rooms, stalls etc. During 2000-2001, loan is being provided to Sanguem Municipal Council for construction of twelve rooms stalls building at Bus stand with a view to increase their revenue by way of rent. A provision of Rs.0.01 lakh is proposed in the Annual Plan 2001-02.

10.29 FIRE & EMERGENCY SERVICES

A. Establishment of Fire Protection and Emergency Services in the State of Goa

1. An effective fire service organisation is an essential infrastructure for community fire safety in an industrialised and urbanised modern society. In order to minimise the ever increasing loss occurring on account of fire and related incidents, it was obligatory for the Government to set up the Directorate of Fire Services established in the year 1984. It provides fire and emergency cover to the people and property of the state through its various activities such as fire suppression, fire prevention and non-fire emergency services to protect life and property from fire and allied incidents. The fire services save life and property from fire and non-fire emergencies, which includes man-made and natural calamities. Beside the Department provides special services and render humanitarian jobs during incidents of motor road accidents, building collapses, land slides, drowning cases and such other mishaps.
2. As the public fire service shifts its emphasis from fire fighting to fire safety, the Department is becoming more influential in terms of preventive measures. This Directorate renders fire safety advice to industrial units/management in fire prevention and protection technology and imparts various types of fire fighting and fire prevention, training to in service personnel. Training courses are also conducted for the members of the public to raise awareness in fire safety practices. The Goa fire services has now been identified as Regional Training Centre by the Ministry of Home Affairs for imparting professional courses on All India basis.
3. Since the inception of the Directorate of Fire Services, it has established 11 fire stations in the State which provide an effective fire and emergency cover to the people and property. These fire stations are mainly located in the township of respective local bodies/municipalities, viz: Panaji, Mapusa, Margao, Ponda, Old-Goa(Corlim), Vasco, Curchorem, Bicholim, Valpoi, Pernem and Canacona. Panaji is the headquarters of the fire services. All except Panaji, Margao and Vasco fire stations are housed in temporary accommodations. Modern fire station buildings at Vasco and Margao have already been completed and started functioning. However, certain infrastructure such as filling static tank and hose drying towers is proposed for construction. The land for building fire stations at Mapusa and Ponda has been acquired and the construction is being taken up by the P.W.D. A proposal for setting up a Beach Fire Station at Calangute is on the anvil. All the fire stations are to be adequately equipped and reinforced with appropriate type of appliances and manpower. This Directorate has procured multipurpose Special Water Bouzer, Cutquick cutting machine, chainsaw 023 Petrol operated 2 Stroke Engine, Mobile Pump Units, etc. to facilitate efficient and specialised fire fighting operations.
4. The Fire Service Department in the State is being organised and managed professionally to meet its obligations to the people. It has to be developed and modernised to cope with the ever-increasing incidents of fire and fire related emergencies. There has been a considerable increase in fire and fire related incidents due to progressive industrialisation in the State, which has necessitated

the setting up of Industrial Fire Stations in various places. Two more fire stations are to be set up in important tourist locations and Municipal Townships viz: Calangute and Verna/Dabolim out of which one fire station is proposed to be established during 2001-2002. The existing fire stations require permanent buildings with necessary infrastructure for efficient functioning. This Directorate proposes to acquire land for housing a modern fire station in vicinity of Curchorem/Cacoda Municipal area and at Bicholim. Expansion of services entails considerable increase in the fleet of appliances, equipment and manpower to cope with the increasing fire hazards and emergencies. The Government has already approved the installation of wireless communication system for fire services. The communication being backbone of efficiency, it is essential to have wireless communication network for all the fire stations and mobile appliances in the state during the Ninth Plan. It is proposed to procure water tenders and ambulances for new stations, besides strengthening the Department with one mobile first aid unit, one Turn Table Ladder, one Crash Fire Tender, one Co2 Foam Tender, one Emergency/Rrescue Tender and Motor Jeep for major district fire stations at Panaji and Margao. It is also necessary to augment the staff strength in all the fire stations as per the Standing Fire Advisory Council's recommendations to cope with the increasing day to day activities. Certain earlier proposals, which could not materialise due to paucity of funds, are pending for completion.

5. The proposed outlay for the Annual Plan 2001-02 is Rs.90.00 lakh for salaries, upkeep, maintenance and development of fire services.

B. Strengthening and modernisation of Fire and Emergency Services (EFC)

Further an amount of Rs. 100.00 lakhs has been allotted by the Eleventh Finance Commission to be utilised for the period upto March 2004 for strengthening and modernisation of Fire and Emergency Services in the State of Goa. Out of this, an amount of Rs. 33.00 lakhs is proposed for the year 2001-02 for the purchase of Industrial Fire Engines for Verna.

10.30 INFORMATION AND PUBLICITY

1. Direction and Administration

Under this scheme a Divisional Office in Margao covering South Goa has been established and started functioning from October 1989. This office is being upgraded and it is proposed to be provided with computer system with modem and E-mail service for feeding news to the Headquarters in Panaji and to the newspapers from Panaji.

A provision of Rs. 2.00 lakh is proposed in the Annual Plan 2001-02

2. Production of Films

Under this scheme the film unit organises film shows of documentaries, Indian News Reels and full length films of socio-educational value. On an average the unit screens five hundred shows per year in the rural areas.

It is proposed to purchase a Mobile Video Projector, which will facilitate the screening of latest films and also documentaries. The Department will be in a position to screen films made on V.H.S. regarding development and programmes and policies of the Government. The estimated cost of the entire unit including Mobile Van will approximately cost Rs. 10.00 lakh. Due to paucity of funds the Department has not purchased any films in recent years. It is proposed to purchase films worth at least Rs. 3.00 lakh during the financial year.

A provision of Rs. 3.00 lakh is proposed in the Annual Plan 2001-02.

3. Research and Training in Mass Communication

Training which forms a part of research is given to the publicity staff for developing abilities in creative writing and for new orientation. It is proposed to impart training to the field staff in the latest modes of communication in the media. Research and reference books on different subjects are purchased for use of professionals.

A provision of Rs. 0.50 lakh is proposed in the Annual Plan 2001-02 to conduct training programme for the staff in institutions outside the State.

4. Advertising and Visual Publicity

This scheme broadly covers promotional advertisements in local and outside newspapers, periodicals, magazines, etc. It is mainly concerned with issue of display/promotional advertisement dealing with different major schemes and projects and achievements of the Government.

Supplements are also published in important local and national newspapers and periodicals on important occasions viz., Goa Revolution Day, Statehood Day, Independence Day, Republic Day and Liberation Day.

An outlay of Rs. 20.00 lakh is proposed in the Annual Plan 2001-2002.

5. Production of Publicity Materials

This scheme is essentially meant for production of publicity material in the form of books, booklets, posters, brochures, etc. and regular publication of the magazine 'NAVE PARVA'. This Department proposes to bring out folders in English, Marathi and Konkani on achievement in important sectors of the economy for wide publicity in rural areas.

In addition to the above, a prestige publication on Goa to be presented to the visiting dignitaries and VIPs is proposed to be brought out. The estimated cost of the same is Rs. 12.00 lakh including printing of the book and honorarium to the author and the artist. Besides, Diaries and Calendars are also to be printed which would cost about Rs. 12.00 lakh. An outlay of Rs. 13.00 lakh is proposed in the Annual Plan 2001-2002.

6. Community Viewing Scheme

Colour Television sets are supplied to village panchayats and villages of backward talukas of Goa.

A provision of Rs. 0.50 lakh is proposed in the Annual Plan 2001-2002 for the purpose.

7. Audio Visual Publicity through Electronic Media

The scheme is envisaged at publicizing the Government policies and programmes through electronic media such as Doordarshan, All India Radio, Cable TV and other TV channels operating in the country in the form of production of capsules quickies and other befitting publicity material.

The High Band U-matic camera which was being used by this Department for TV coverages has now become obsolete and it is proposed to go for latest TV camera for TV coverages to be fed to Doordarshan. It is proposed to purchase two latest TV cameras for adequate coverage.

A provision of Rs. 2.00 lakh is made in the Annual Plan 2001-2002.

8. Press Information Services

Under this scheme the newsmen (local and outside) are taken to the project sites to enable them to have a first hand knowledge of the projects to envisage intensive publicity.

While on tour, journalists are provided free transport, refreshment and lunch/dinner. Besides, journalists of other States on professional visits to Goa are provided with lodging, boarding and transport facilities. Inter state awareness tours of journalists are organised under this scheme.

A provision of Rs. 2.00 lakh is proposed in the Annual Plan 2001-2002.

9. Field Publicity (Exhibition)/Public Awareness Campaign

Under this scheme, exhibitions are organised in the State and some times outside the State to project achievements in various field/sectors. This department has a full-fledged exhibition unit for the purpose. Public awareness campaigns on drug abuse/self-employment and others are also proposed under the scheme.

A new set of exhibits on the development projects is proposed to be prepared for display all over Goa and outside the State This will remain as a permanent asset with the exhibition unit.

However, a provision of Rs.1.00 lakh is proposed in the Annual Plan 2001-2002.

10. Photo Services

The photo unit of this Department is in charge of visual publicity of the Government projects and covers official events/functions held in the State. Besides, it takes various types of photographs on developmental aspects of the State. The purchase of photo equipments like cameras, flashguns, photo paper and other materials are made under this scheme. The Department has been spending a substantial amount on printing of colour photographs through private agencies in the absence of colour processing lab with the Department. The Department has plans to establish a colour photo-processing unit, which would cost about Rs. 8.00 lakh.

However, an outlay of Rs.4.00 lakh is proposed in the Annual Plan 2001-2002

11. Songs and Drama Services

Under this scheme traditional folk and contemporary stage forms such as dance-dramas, puppets, khel tiatrs, ballet salads, folk songs, kirtans etc., will be organised for the purpose of social communications projecting developmental activities in the State especially in rural areas. It has the advantage of building a close rapport with the people and flexibility to incorporate new ideas and convictions.

A provision of Rs. 2.00 lakh is proposed in the Annual Plan 2001-2002.

10.31 WELFARE OF SCs, STs AND OBCs

Introduction

For the welfare of the needy, neglected, socially and educationally backward section of the society, such as (i) Backward classes including Scheduled Castes (SCs) and Other Backward Classes (OBCs), (ii) Physically Handicapped, the Destitute, Old and Infirm etc., a number of programmes are being implemented by the Directorate of Social Welfare. A separate sub-plan viz Special Component Plan (SCP) exclusively for the welfare and development of the Scheduled Castes people of this State is also implemented. In order to give special attention towards development of SC/OBC communities, Goa State Scheduled Castes and Other Backward Classes Finance and Development Corporation (GSSCOBCFDC) has been set-up, in the year 1990.

The Constitution of India provides safeguards for the Scheduled Castes under Article 341 and 342. As such, it is obvious that the developmental efforts for Scheduled Castes must be assigned central position in the national endeavour for growth with social justice emphasising all the needs for effective elimination of poverty, unemployment and to provide shelter. Five communities of Goa viz, Bhangi, Chambhar, Mahar, Mahavanshi and Mang have been notified as Scheduled Castes by Government of India.

According to 1991 Census, there are 24,364 persons of SC communities in Goa. The percentage of SC population to total population (11,69,793) works out to 2.08. The Scheduled Tribes notified for the then Union Territory of Goa, Daman and Diu are not of Goan origin. However, as per 1991 census, there are 376 persons of Scheduled Tribes in Goa.

Scheme-wise details are as follows.

A. Welfare of SCs

1. Name of the scheme: **Education Programmes (stipends, books, stationery meritorious scholarships, and uniforms) to SC students**

1.1 Objective of the scheme: The main objective of this scheme is to provide incentives in the form of financial assistance for the educational advancement of SC students.

The details of the assistance are given below:

- (a) Stipends: Stipends are provided for SC students for 11 months in a year at the following rates:-Std. I to IV Rs. 385/- per annum (Rs.35/- p.m.), Std. V to VIII Rs.495/- per annum (Rs.45/-p.m.) and Std.IX to X Rs. 605/- per annum (Rs. 55/- p.m.).The income limit of the parents prescribed for availing assistance should not exceed Rs.11,000/- per annum.
- (b) Meritorious Scholarships: SC students who obtain 50% marks and above are eligible to avail the benefit under this scheme. There is no income limit fixed

under the scheme. This monthly scholarship is for 11 months in a year. The rates of scholarships are as under:-

1. Std. V & VI Rs. 50/- per month,
2. Std.VII & VIII. Rs. 60/- per month
3. Std. IX Rs. 70/- per month.
4. Std. X Rs. 80/- per month

(c) Books, Stationery and Uniforms to the Students of the Scheduled Castes: SC students, whose parents cannot afford to buy books, stationery and uniforms are given text books and stationery items under the scheme.

1.2 Financial Outlay/Expenditure for Education Programme: The financial outlay proposed in the Annual Plan 2001-2002 for stipends and meritorious scholarships is Rs. 4.00 lakh and for books and stationery is Rs.1.75 lakh.

1.3 Physical targets/achievements for Education Programme: The physical targets proposed for Annual Plan 2001-2002 are assisting 1000 students under stipends and meritorious scholarship and 1000 students under books and stationery.

2. Name of the scheme: Housing Programme for Scheduled Castes

2.1 Objectives *of the scheme*: The scheme aims at providing financial assistance to SC families for the purchase of plot for construction of house and for repair of their own houses. Financial assistance will also be provided for construction of houses.

The pattern of assistance approved under the scheme is as under:-

- (a) Purchase of house Sites:- Financial assistance in the form of either the cost of the house site or Rs.5,000/- whichever is less in one instalment is granted to SCs. 75% of financial assistance shall be subsidy and remaining 25% as loan recoverable in 10 yearly installments without interest.
- (b) Construction of Houses: Financial Assistance in the form of full subsidy amounting to Rs. 14,000/- is granted to SC family as per RLEGP pattern for construction of houses.
- (c) Repair of Houses : Financial assistance amounting to Rs. 5,000/- is granted to each eligible SC beneficiary in the form of subsidy (75%) and loan (25%).

Eligibility:

- (1) The income of the beneficiary should not exceed Rs. 11,000/- per annum.
- (2) In case of beneficiary who has constructed a house with Government assistance he/she shall be eligible for financial assistance under this scheme only after a lapse of 10 years from the date of construction.

2.2 Financial outlay & physical target: The Financial outlay proposed for the Annual Plan 2001-2002 is Rs. 4.55 lakhs to assist 50 families.

3. Name of the scheme: Grants to SCs for running hostels

- 3.1 Objective of the scheme:- The objective of the scheme is to give grant-in-aid to the voluntary social organisations which runs hostels for SC students to enable them to pursue their studies away from their place of residence.
- 3.2 Financial Outlay:- During Annual Plan 2001-2002, it is proposed to give grant-in-aid of Rs. 2.00 lakh to run hostels for SC students.

4. Name of the scheme:- Relief to the Scheduled Caste victims of atrocities.

- 4.1 Objective of the scheme: The scheme envisages rehabilitation of SC victims of atrocities as also their surviving dependents by giving grants in accordance to the type of atrocities suffered by them.
- 4.2 Financial outlay: The physical targets could not be fixed since type of atrocities cannot be anticipated. As such assistance would be based on availability of cases. An outlay of Rs. 0.05 lakh is proposed in the Annual Plan 2001-2002 for the purpose.

5. Name of the scheme: Awards for Intercaste Marriages

- 5.1 Objective of the scheme: The scheme envisages to have better relation, understanding and communal harmony amongst the SC and non-SC families by encouraging intercaste marriages. As per pattern of assistance, an award of Rs. 10,000/- is given to per couple when either one of the two partners belongs to Scheduled Caste.
- 5.2 Financial outlay and physical targets: An outlay of Rs. 1.00 lakh is proposed in the Annual Plan 2001-2002 to assist 10 couples.

6. Name of the scheme:- Machinery for enforcement of Protection of Civil Rights (PCR) Act

- 6.1 Objective of the Scheme:- The scheme aims at providing maximum relief to SC population who have been suffering from various types of social disabilities/untouchability in the society.
- 6.2 For the enforcement of the PCRs Act (1985) and also for implementing the schemes for the Other Backward Classes there is a need for an adequate machinery in the Social Welfare Department. For this purpose, it is proposed to create the following posts.

Designation	Pay scales	No. of Posts
1. Head Clerk	Rs. 4500-8500	1
2. Upper Division Clerk	Rs. 4000-6000	2
3. Lower Division Clerk	Rs. 3050-4590	2

4. Peon	Rs. 2550-3200	1
5. Driver	Rs. 3050-4590	1

6.3 Financial outlay: An outlay of Rs. 1.00 lakh is proposed in the Annual Plan 2001-02 towards creation of above posts.

7. Name of the scheme: Coaching to Scheduled Castes students in Std V To X.

7.1 Objective of the scheme: The scheme aims at giving coaching to the SC students in Mathematics, Science and English subjects in order to control the drop-out rate. Financial Assistance will be given to conduct extra coaching classes for Std V to X.

7.2 Financial Outlay and Physical Targets: An outlay of Rs. 1.00 lakh is proposed in the Annual Plan 2001-2002 towards assisting 100 students.

8. Name of the scheme:- Book Bank for Scheduled Castes

8.1 Book Bank in Medical and Engineering Colleges has been established for the benefit of SC students who are unable to buy prescribed text book. Book Bank provides Text Books prescribed both for Medical and Engineering degree courses and Polytechnic diploma courses which would help them to better their performance.

8.2 Financial Outlay and Physical Targets: An outlay of Rs. 1.25 lakh is proposed in the Annual Plan 2001-2002 to assist 90 students.

The new schemes as mentioned below have been introduced during the year 2000-2001. Details are indicated below:

9. Name of the scheme: Military Training Course at Bhonsala Military School

9.1 Objective of the scheme: The aim of the training courses is to inculcate qualities of Military leadership and spirit of National Integration in the youth of SC communities. Under the scheme 10 students (5 boys and 5 girls) are to be trained during summer and winter camps.

9.2 Financial assistance to SC students for boys and girls for undergoing military training courses will be granted at the rate of Rs. 4500/- per student

9.3 Financial outlay and Physical Targets: An outlay of Rs. 60,000/- is proposed in the year 2001-2002 to cover 10 SC students.

B Welfare of other Backward Classes (OBCs)

A total of 18 OBC communities have been notified in the State list by the Government of Goa viz. Dhobi, Rajak, Madval (include. Christian Dhobies) Navhi Nai, Nabhik, Napit, Mahalo, Koli, Kharvi, (include. Christian Kharvi) Nathjogis Gosavi Kunbi, Dhangar, Gawda, Velip, Kumbhar include. Christitan Kumbhar, Teli, Shimbi, Christian Mahar, Kalaikar/Blacksmith , Tinsmith , Pagui/Gabit, Christian

Barber, Satarkar and Bhandari Naik. Since OBC communities are found to be backward socially, educationally, as well as economically, it is absolutely necessary to undertake certain socio-economic measures for upliftment of these communities so as to improve their living conditions.

1. Name of the scheme: Education programme for OBCs

Objective of the scheme: It aims at to encourage OBC students to pursue higher education by granting them stipends, meritorious scholarships and other incentives there by helping to improve their educational standard to attain success in their career. The rate of scholarships depends on the type of education pursued by the student.

- (a) Stipends: Stipend to OBC students from I to X has been given to OBC students on par with that of SC students. An outlay of Rs.30.00 lakh is proposed in the Annual Plan 2001-2002 to cover about 10,000 students to clear backlog.
- (b) Post-Matric Scholarships: The rate varies from Rs. 65/- to Rs. 280/- The criteria for grant of stipends are proposed as below.
 - (i) Total income of the parents should not exceed Rs.1,500/- per month.
 - (ii) Failures are not entitled for stipends.

An outlay of Rs.4.00 lakh is proposed in the Annual Plan 2001-2002 to clear all 300 pending applications.

- (c) Book Bank scheme: Under this scheme a set of books to Medical and Engineering students are provided. An outlay of Rs.1.40 lakh is provided to cover 100 OBC students.
- (d) Books, Stationery and Uniforms for OBCs:- The scheme is not in operation since Directorate of Education is providing , stationery uniforms to all EBC students.

2. Name of the scheme:- Housing programme for OBCs.

2.1 Objective of the scheme: The scheme provides financial assistance to OBC persons for construction of houses and repair of houses for which assistance is provided to each eligible OBC beneficiary by way of subsidy (75%) and Loan 25%).

- (a) Construction of Houses:- Financial Assistance amounting to Rs.14,000/- is granted to Other Backward Class family as per RLEGP pattern for the construction of houses.
- (b) Repair of Houses:- Financial assistance amounting to Rs.7,000/- is granted to each Other Backward Class beneficiary in the form of subsidy (75%) and Loan (25%).

Eligibility:

- (a) The income of the beneficiary should not exceed Rs.11,000/- p.a.
- (b) In case of beneficiary who has constructed a house with Government assistance he/she shall be eligible for financial assistance under this scheme only after a lapse of 10 years from the date of construction.
- (c) The plot on which the house is to be constructed should be in the name of the applicant.

2.2 Financial outlay and Physical Targets: During Annual Plan 2001-2002, an outlay of Rs. 7.00 lakh is proposed to assist 250 OBC families including loan component.

10.32 LABOUR AND LABOUR WELFARE

The office of the Commissioner, Labour is assigned with the duties and functions relating to industrial relations, labour welfare and enforcement of labour legislation besides implementation of labour welfare and social security schemes. The officials in the labour department are also appointed and declared as authorities performing quasi-judicial/ executive functions under various labour legislations of both the central and state Governments.

Aims and Objectives:

1. To ensure strict enforcement of Labour Legislation and balanced industrial relations leading to industrial growth and increased productivity.
2. To ensure that the working class from the backward community, unorganised sector and agricultural labour are not exploited and benefits provided under the law and regulations are extended to them.
3. To strive for the welfare of the working class by extending statutory and non-statutory benefits through establishment of welfare centres for industrial workers.
4. To ensure proper enforcement of minimum wage rates in scheduled employment including agriculture and their timely revision.
5. Under the Goa, Daman and Diu Labour Welfare Fund Act, 1936, and Rules thereunder, ensure various provisions of the Act and implement various schemes aimed at promoting the welfare of the working class and their dependents..
6. Construction of Head Quarters to accommodate the Departments of Labour, Employment, Craftsmen Training and Labour Court.
7. To ensure prompt disposal of industrial disputes by conciliation machinery and prompt disposal of industrial disputes by the Industrial Tribunal-cum-Labour court.

In order to achieve the aims and objectives, the office ensures administration of balanced industrial relations, strict enforcement of Labour Legislation, ensuring welfare benefits under the statute to workmen in both organised and unorganised sectors equally, timely revision of minimum rates of wages in scheduled employment and their proper enforcement.

The office has also increased the activities towards Labour Welfare by setting up Labour Welfare Centres. So also, as a result of enactment of Labour Welfare Fund Act, which has brought into force with effect from July, 1992 in the State of Goa, 10 Welfare Schemes are being implemented, which is a noteworthy achievement in the history of Labour Welfare of the State. The schemes have awarded monetary benefits to workers in the lower brackets of income, thus attaining the twin objectives of Labour and Social Welfare.

The Legislation pertaining to working conditions of unorganised labour, particularly contract labour and migrant women and child labour has been given more stress. This administration has drawn a time-bound programme in collaboration with UNICEF about the all round development of children and also elimination of mal-practices associated with employment of children. The State programme of Action for Child envisages a studied approach by the concerned Government Departments and Voluntary organisations.

If all the above activities are to be properly attended to, it requires an ideal set up in the Labour Administration, which are being met through implementation of various plan schemes.

To achieve the above objectives, the agreed outlay for the Ninth Plan is Rs. 700.00 lakh. Of which, Rs. 300.00 lakh is for revenue expenditure and Rs. 400.00 lakh for capital expenditure. The anticipated expenditure during 2000-01 is Rs. 100.00 lakh. An outlay of Rs.57.00 lakh is proposed in the Annual Plan 2001-02, of which Rs.9.00 lakh is capital content.

The scheme-wise details are as follows.

1. Strengthening of Labour Administration - Direction and Administration.

After the liberation of Goa in 1961, there has been rapid growth in industries and establishments. On account of high literacy and effective trade union movement the industrial workers have become more conscious of their rights. This necessitated more attention towards enforcement of labour legislations, more effectiveness of industrial relations and conciliation machinery to check exploitation of labour, occurrence of strikes and lockouts.

In Goa, all the establishments with the exception of a few are covered under one or the other legislation. The establishments employing 20 workmen are also brought under the purview of Industrial Employment Standing Orders Act. Under the payment of Bonus Act, establishments employing 10 workmen are covered. Under the Minimum Wages Act, twenty-two employment's have been added to the schedule and almost each and every establishment has been brought under the purview of the Minimum Wages Act. The Government has also widened the coverage of the Motor Transport undertakings engaging one or more workers.

On account of rapid industrialisation, spurt in construction and developmental activities there has been tremendous increase in contract labour and migrant workers. This has led to additional workload on the Labour Administration as regards enforcement of Inter-State Migrant Workmen (Regulation of Employment and conditions of services) Act, 1979, and contract Labour (Regulation and abolition) Act, 1970. More and more emphasis is being laid on abolition of Child Labour. The Government is making all out efforts to put an end to the suffering of children employed in various processes and employments. The Employment of Children Act, 1986, provides for restricted and regulated employment of children in non-

hazardous processes. However, the Labour Machinery in the state has vowed to eliminate employment of children, which is predominantly found in hotel industry.

Construction of Head Quarters

The total expenditure on construction of Head Quarter building upto March 2000 is Rs. 277.10 lakh. During the year 2000-01 only an amount of Rs. 27.00 lakh is provided which is insufficient to complete the internal electrical works and installation of passenger lift. Moreover, Government had given assurance on the floor of the house of the assembly that the entire complex shall be completed and occupied by the end of August 2000. As such an additional amount of Rs. 30.00 lakh is urgently required to complete the work. The total amount required during 2000-01 is Rs. 57.00 lakh. For the year 2001-02 an amount of Rs. 9.00 lakh is proposed for completion of other works.

Under the scheme the anticipated expenditure during 2000-01 is Rs.65.25 lakh. An outlay of Rs. 18.25 lakh is proposed in the year 2001-02 of which capital content is Rs. 9.00 lakh. It is proposed to create four posts of peons in the year 2001-02.

2. Setting up of Industrial Tribunal-Cum-Labour Court

With increasing number of working population in industrial sector, industrial disputes are also increasing. For speedy disposal of the backlog of industrial disputes, the Government of India has been insisting on increasing the Industrial Tribunal and Labour Courts in the country. With the appointment of Presiding Officer, the process of adjudication has been streamlined and strengthened. Provision under this scheme is to meet the expenditure of the Industrial Tribunal -cum-Labour Court. During 1999-2000 the actual expenditure was Rs. 6.69 lakh. The anticipated expenditure during 2000-01 is Rs. 6.80 lakh. An outlay of Rs. 7.75 lakh is proposed in the Annual Plan 2001-02.

3. Setting up of Labour Welfare Centres for Industrial Workers

The scheme aims to ensure availability of statutory and non-statutory benefits to the working class and their dependents through establishment of labour welfare centres. Presently there are 17 labour welfare centres in the State providing benefit to about 850 members of working families annually. The 17th Welfare Centre was opened during 1999-2000 at Torseem in Pernem Taluka. This new centre has started imparting training in cutting and tailoring. These centres have various facilities like library, sports, training etc. Training is imparted in different crafts like embroidery, needlework, cutting and tailoring etc. It is proposed to take up adult literacy programme and to equip the Welfare Centres with all adequate facilities. It is proposed to provide other facilities like vehicles, scholarships, stipends etc. It is also proposed to start short-term courses in garment manufacturing and hotel industry. In this regard preliminary work has been done by organising industrial tours for Labour Welfare trainees in Government manufacturing units.

Presently these centres are housed in rented private buildings. As such, it is proposed to construct welfare blocks to these centres. Efforts have been made to procure land

from Comunidades, but not materialised so far. However, efforts will continue to procure land. During 1999-2000, the actual expenditure was Rs. 16.62 lakh. The anticipated expenditure for 2000-01 is Rs. 21.00 lakh. An outlay of Rs.23.45 lakh is proposed in the Annual Plan 2001-02.

4. Enforcement of Labour Welfare Fund and Constitution of Welfare Fund Board

As a part of welfare programme, the Goa Government has enacted Labour Welfare Act and appointed different authorities for its implementation, besides constituting a Welfare Fund Board. The Welfare Fund Board has formulated 15 schemes for providing benefits to the school-going children (IVth standard to higher education) of industrial workers/employees, the industrial establishments by supplying T.V.sets, labour welfare centres, clubs, recreation rooms and also financial assistance to the workers to purchase spectacles. The schemes also provide benefits to the female industrial workers. Two creches have been opened at Mapusa and Navelim for the children of working parents. Though the scheme appears to have beneficial effects, it has imposed financial constraints on the board. This shall make the labour welfare programmes broad based. The eligibility limit to claim the benefits has been enhanced from Rs.3000/- to Rs.6,500/-, which shall cover more beneficiaries. During 1999-2000 the actual expenditure was Rs. 3.07 lakh. An outlay of Rs. 4.10 lakh proposed in the Annual Plan 2001-02 for this scheme.

5. Setting up of Women & Child Labour Cell to monitor the welfare measures in respect of Female & Child Labour

In pursuance of suggestions made by the I.L.O., Asian Regional Workshop held in Tokyo in November, 1974, the Ministry of Labour, Government of India has emphasised on every state the need to set up a separate cell to ameliorate the lot of women and children employed in the unorganised sector. However, only a notional Cell was set up by the State of Goa, comprising of the officials of the Labour Department & assigned functions safeguarding the interests of workers & children within the framework of law. However, the scope and functions as contemplated by the Ministry of Labour are exhaustive, requiring setting up of a cell on a full fledged basis, having relatively autonomous nature.

In Goa, the woman is not saddled with the conventional role of a housewife, playing second fiddle in the family. Socio-political changes have offered several opportunities to women in the State. The redeeming feature of this policy being the increasing role awarded to women in the local self-administration, namely the Municipalities & Panchayats where adequate reservation policy has been adopted. Matching efforts and consciousness is not being witnessed in the private sector undertakings. The growing aspirations of women workers seen to be belied in the absence of pro-active role of the management towards the privileged & Welfare of women. It is against this backdrop that a need is felt to give proper direction to the activities aimed at protecting the interests of women & child labour. The cell shall be assigned the following functions :

- a) Formulation and co-ordination of policies and programmes on the female labour force within the framework of national manpower and economic policies.
- b) Collection, collation, analysis and dissemination of information on various aspects of the female labour force in various economic sections.
- c) Promotion of education, training, welfare and advancement of the social and economic status of women and
- d) Maintaining liaison with concerned Government agencies to secure the implementation of programmes in respect of women workers.

To administer the above scheme, an exclusive staffing pattern needs to be evolved and created so as to ensure that the policies adopted and the functions assigned are executed and implemented in letter and spirit. For the purpose, the cell needs to be headed by an Officer of the Rank of Grade I with supporting staff. Identification of problems of women workers could be managed with the existing field staff, however, for implementation of various programmes of welfare of child labour, posts pertaining to Labour Welfare Officers and Record Keeper are to be created.

The posts proposed are given below :-

Sr.No.	Designation	Pay Scale (Rs.)	No.of posts
1.	Dy. Labour Commissioner.	8000-13500	1
2.	Labour Welfare Officers.	6500-10500	2
3.	Record Keeper.	4000-6000	1
4.	Jr. Stenographer.	4000-6000	1
5.	Lower Division Clerk.	3050-4590	4
6.	Peon.	2550-3200	2

Recently, the Supreme Court has directed each State to constitute a child welfare and rehabilitation fund. Both Central and all the State Governments are yet to decide about the modalities of its operation, etc. However, in compliance of these directives, it is proposed to make a provision of Rs. 3.45 lakh for this fund in the Annual Plan 2001-02. It is proposed to constitute/form by a notification or an ordinance as the case may be as this has to be done immediately.

10.33 DIRECTORATE OF EMPLOYMENT AND TRAINING

Introduction

1. The Directorate of Employment and Employment Exchanges have been set up under the National Employment Service Scheme, which are functioning under the National Employment Service Manual for :
 - i. Registration and Placement of Job seekers.
 - ii. Vocational Guidance and Labour Market Information to Schools and Colleges.
 - iii. Employment Market Information to the Government for policy decisions.
2. The Employment Exchanges are set up for undertaking registration of job seekers and its sponsoring to the Employers. The total number of job seekers registered with the Employment Exchange at the end of June 2000 were 67,731. Closer examination of the Live Register reveals that more than 50% of the registered job seekers are educated and without any vocational or technical qualifications, skills or training or previous work experience. The job openings for those registrants are few and far fetched and unskilled office jobs in Government or Semi Government organisations are decreasing. Such opportunities are very rare, therefore this office has concentrated its activities on the area of placements by motivating and coaching job seekers for vacancies filled through competitive examinations. In view of this, job seekers are assisted to appear for various competitive examinations conducted by various recruiting bodies like Union Public Service Commission, Banking Service Recruitment Board and Staff Selection Commission etc. Apart from rendering vocational guidance service to the registered job seekers, this office has initiated series of vocational guidance labour market information camps in schools and colleges. During these camps, information is disseminated to high school children about general employment trend in Goa, various apprenticeship facilities, professional courses and self employment opportunities available through a systematic campaign by organising series of lectures. An attempt is also being made to motivate job seekers to take up self employment ventures.

Aims and Objectives

1. To disseminate maximum information of job opportunities from various sources beyond the notification of Vacancies.
2. To provide Vocational Guidance as regards choosing a course of study and choosing a job.
3. To motivate and assist job seekers to appear for various competitive Examinations conducted by Autonomous Recruitment Board.
4. To enforce the Employment Exchanges (Compulsory Notification of Vacancies) Act, 1959.

To meet the objectives, the Directorate proposes to continue implementation of the existing five schemes. The outlay proposed for the purpose in the Annual Plan 2001-02 is Rs. 21.00 lakh.

I. Name of the scheme: Strengthening of Employment Exchange

- a. *Objectives of the scheme:* The number of candidates registered with the Employment Exchange has crossed the figure of fifty thousand. Every year there is an addition of about 10,000 new registrants.

The State Government has introduced a special scheme for registration and placement for special categories namely “One Job in a Family” and “Job for sons and daughters of freedom fighters”. As the job opportunities are declining, the job seekers have to renew their registration card every 3 years. There exists a separate cell for this renewal of registration cards. The most important areas of development service under this Budget Head is the Employment Market Information. This information about the vacancies and future job creations is regularly collected from public and private sector employers under the provision of Compulsory Notification of Vacancies Act, 1959.

- b. The proposed outlay for the Annual Plan 2001-02 is Rs. 17.00 lakh.

- c. *The Staff Component :* The effective implementation of Employment Market Information Programme is crucial for policy decisions of the Government, both State and Central. At present only one Statistical Assistant is looking after the work and there is a need for additional staff such as Investigator, Compiler Checker and Record Keeper. The whole scheme should not be affected adversely for want of staff, which involves a very small liability compared to the whole plan outlay. The Directorate of Employment is a full fledged Department. The matter relating to Accounts, Planning and Administrative Sections is presently in a low key as trained/qualified staff is required to man the work of the Directorate specially in respect to the administration as the functions relating to service matters, accounts, statistics are very essential for the functioning of this Department.

The total requirement of staff under this scheme is as follows:-

Sr.No.	Designation	Pay Scale	No. of post
1.	Accountant	Rs. 4500 - 7000	1
2.	Investigator	Rs. 4000 - 6000	2
3.	Record Keeper	Rs. 4000 - 6000	1
4.	Compiler Checker	Rs. 3050 - 4590	2
5.	Peon	Rs. 2550- 3200	2

- d. The Directorate has to keep in touch with different establishments in order to organise and collect information regarding manpower and to carry out

inspections under the CNV Act. Both the Exchanges in the North Goa and South Districts have to keep in touch for better manpower planning.

II. Name of the Scheme: Setting up and promotion of Job Development cum Guidance Centre for S/C, S/T, and other weaker sections of Communities like Gawda, Kunbis, Velips and Dhangars.

- a. *Objectives of the Scheme* : This scheme is formulated on the guidelines suggested vide D.O. letter No. DGET/S (ii) of 81 E.1 dated 22-2-1984 received from Minister of Labour and Rehabilitation, Government of India, New Delhi. The weaker section of the society needs greater attention because of their social and economic backwardness. In order to enable them to compete for jobs on equal footing with others, it is proposed to arrange training programmes and coaching classes in collaboration with the existing public and private institutions and through Vocational Guidance Cell to enable them to appear for various competitive examinations conducted by U.P.S.C., Banking Service, Staff Selection Commission, Goa Public Service Commission etc.
- b. Proposed outlay for the Annual Plan 2001-02 is Rs. 0.80 lakh.
- c) *Staff Component*: This scheme was approved in the Seventh Five Year Plan but could not to implemented fully due to administrative difficulties and pending creation of posts. It is therefore proposed to continue with this scheme and create the following additional posts.

Sr.No.	Designation	Pay Scale	No.of Posts .
1.	Asst.Employment Officer	Rs. 4500 - 7000	1
2.	L.D.C.	Rs. 3050 - 4590	2
3.	Peon	Rs. 2550- 3200	1

III Name of the Scheme: Computerisation of Employment Exchange

- a. *Objective of the Scheme*: The employment service needed some modernisation through computerisation to provide efficient service to the job seekers and employers. For this purpose computer systems have already been installed in the North and South Goa Employment Exchange where registration, renewal and submission is done on computer. It is proposed to computerise the information under Employment Market Information and also the information required for vocational guidance.
- b. Proposed outlay for the Annual Plan 2001-02 is Rs. 3.00 lakh.
- c. Staff Component : The total requirement of staff for this scheme is as follows.

No.	Designation	Pay Scale	No. of posts
1.	Record Keeper	Rs. 4000 - 6000	1
2.	Data Entry Operator	Rs. 4000 - 6000	2

IV. Name of the Scheme: Strengthening of Enforcement Machinery in the Employment Exchange under the Employment Exchanges (Compulsory Notification of Vacancies) Act, 1959 and the Rules framed thereunder.

- a. *Objective of the Scheme:* Under the provision of Employment Exchanges Compulsory Notification of Vacancies Act 1959, employers in every public and private sector establishment employing 25 or more workers are required to notify the vacancies to the employment exchange before filling up the same. Further they are also required to furnish quarterly ER - I returns within 30 days of its closer and ER - II returns (Biennial returns) once in two years within 30 days of its closer. It has been observed that, in violation of the provision of the Act, certain employers are recruiting candidates from the open market without notifying the vacancies to the Employment Exchange. Instances of violations by the Government Departments, Quasi Government etc. have come to the notice of the Department. In order to maintain check an intensive drive needs to be conducted to initiate action against the defaulters.
- b. At present there are about 943 establishments (Employing 25 or more persons) in both Public and Private Sector and many new industries are coming up. Further, there is a possibility of many more such establishments remaining uncovered under the Employment Marketing Information Programme in view of paucity of staff. The Government is also considering a proposal for covering even such establishments employing 5 or more workers. To ensure proper implementation of the Act and to ensure various returns as required under the Act, the inspection cell is to be strengthened. If any violation is detected then show cause notice has to be issued first and thereafter a charge sheet is required to be framed and filed in the court. In order to identify the new establishments, which are not covered under the Employment Market Information Programme, door to door survey is to be conducted and educate them about the provisions of the said Act.
- c. Proposed outlay for the Annual Plan 2001-02 is 0.10 lakh.
- d. At present inspections and follow up action are conducted by the existing staff of the Directorate, which is found to be inadequate. It is therefore proposed to set up a separate cell for the purpose with following staff component.

Sr. No.	Designation	Pay Scale	No. of posts
1.	Enforcement Officer	Rs. 5500 - 9000	1
2.	Investigator (for survey)	Rs. 4000 - 6000	1
3.	LDC	Rs. 3050 - 4590	1

V. Name of the Scheme: Setting up of Career Study Centre cum Career Information and Guidance Cell

a. *Objectives of the scheme:* Due to expansion in educational facilities there is a large turn out of educated youth from High Schools and Colleges every year. They register their names in employment exchanges with a hope of securing jobs. The Employment Exchange provides assistance and guidance in getting jobs by providing information regarding career opportunities, self employment opportunities and competitive examinations conducted by various recruiting agencies, for which it is proposed to set up a career study centre or career information and guidance cell.

b. Main aims of the Career Information and Guidance Cell are:

- 1) To collect information on different careers, occupations, self employment facilities, defence recruitment, competitive examinations, apprenticeship facilities, short term courses, employment oriented courses, Prime Ministers Rojgar Yojana Scheme etc., prospectus of educational institutions and professional institutes.
- 2) The information collected will be disseminated to the youth. The same will be kept in the cell for the benefit of the Youth/Students
- 3) Books/magazines on competitive examinations, career information and guidance will be purchased and kept in the guidance cell for benefit of the youth.
- 4) Students studying in SSC and colleges will be made aware of all the guidance /career facilities that are available in the cell. The students will be invited to the guidance cell to take the advantage and make use of the material collected.
- 5) Career seminars, exhibitions, camps will be conducted in high schools and higher secondary schools and professionals/experts will be invited to deliver lectures on the importance of career guidance.
- 6) Whenever there are competitive exams appearing in the new papers, wide publicity will be given and the eligible candidates will be provided with required application forms and guidance. They will also be supplied with relevant reference books to make preparations for examinations.

d. The proposed outlay for the Annual Plan 2001-02 is 0.10 lakh.

c) The following posts are proposed for creation under the scheme

Sr.No.	Designation	Pay Scale	No.of
1.	Career Master	Rs. 6500 - 10500	1
2.	Librarian	Rs. 6500 - 10500	1
3.	Lower Division Clerk	Rs. 3050 - 4590	1

10.34 MANPOWER DEVELOPMENT

1. Name of the scheme: MANPOWER DEVELOPMENT

2. Objective of the scheme: The main objective of the scheme is to provide job to around one lakh unemployed youth of this State during the Ninth Plan period. Though the industrial development will absorb certain percentage of the unemployed, still the situation demands that the mismatch that exists between the unemployed and the manpower required by industries needs to be eliminated. This could be achieved by giving additional courses/skills/training to the unemployed, depending upon the need of the industry. Efforts also need to be made to convert manpower flow from non-technical branches to technical, to the extent possible, keeping in mind the expected growth in industrial, self-employment and service sectors. The Directorate of Manpower Development would specifically initiate the training programmes to build a strong, technical manpower, to promote self employment and also to meet the needs in the following specific ways:-

- Short-term courses/training/skills to meet the specific needs of an industry to market demand:
- Training programmes under State Council for Vocational Training:
- Apprenticeship training programmes at all levels in the trades other than the notified trades covered under the Apprenticeship Training programmes;
- Training programmes to promote self-employment.

3. Measures to attain the objectives: It is proposed to conduct these activities through training centres to be located either within the industrial estates or industrial towns so that liaison with industries for providing shop floor training and obtaining guest faculty becomes easier. In all, 12 centres are planned, initially, during the Ninth Five Year Plan. Land for locating these centres in the industrial estates has already been tentatively reserved so that the action plan is initiated speedily. Spade work to develop manpower for different industries required in the categories like packer, process workers, operators, etc. specially in pharmaceutical industries, boiler operators, technicians in leather manufacturing goods, personnel required by tourism, tours & travels, hotel management and catering services, skilled work force for maritime and shipbuilding industry, motor driving, technicians for medical and para-medical sector, agro based industry, audio visual and photography, security and fireman services, skill development under printing technology and other industry need based short term courses.

Further, in order to share the responsibility and the task before the Directorate of Manpower Development, the Government vide Office Memorandum No. 3/9/97-IND(9) dated 28-10-1997 issued by the Industries Department Secretariat, accorded sanction for setting up of a society entitled 'HUMAN RESOURCES DEVELOPMENT FOUNDATION' under the society's registration Act 1860

(Central Act 21 of 1860). The Director of Industries & Mines is the Chairman of the Society. The Government has decided to give grant-in-aid to the Society from the budget earmarked for Manpower Development Cell. Besides the society is also allowed to obtain contribution etc. from Economic Development Corporation of Goa, Industrial Development Corporation, Industrial Units as well as the private sector. It is therefore proposed to give an amount of Rs.100.00 lakh during 2000-01 as initial grant-in-aid as decided by the Government to the Human Development Foundation.

Most of the proposed training programme would be conducted by engaging guest faculty drawn from industries or from other organisation and the trainees would be treated as on par with apprentice under apprenticeship scheme and will be paid stipend. Further, Leather Training Institute has already been established at Neugi Nagar wherein candidates will be trained in this trade. Target proposed for 2001-02 is to train 200 candidates in different industries in different trades. From April to August 2000, 200 apprentices are already recruited for training in different industries.

4. Outlay and expenditure: During the Ninth Plan an outlay of Rs. 100.00 lakh has been agreed to setup manpower cell with its training centres. An amount of Rs. 4.00 lakh was spent during 1999-2000. The outlay approved for 2000-01 is Rs. 5.00 lakh. An outlay of Rs. 6.00 lakh is proposed in the Annual Plan 2001-02.

10.35 CRAFTSMEN TRAINING

The Directorate of Craftsmen Training is implementing two major programmes of Government of India viz National Craftsmen training and Apprenticeship training under the Apprentices Act, 1961. These two programmes are implemented through the following schemes.

- a. Industrial Training Centres and Expansion
- b. Skill Development Project of World Bank
- c. Apprenticeship Training Scheme
- d. Establishing 6 New ITIs
- e. Grant-in Aid to Private ITIs.

The schemes are aimed at modernisation of existing ITIs and establishing new ITIs so as to increase the seating capacity to 8000 by the end of Ninth Five Year Plan with public-private partnership. The outlay approved for the Ninth Five Year Plan is Rs.1422.00 lakh of which capital component is Rs.400.00 lakh.

Achievements of the Department vis-a-vis objectives during the Annual Plan 2000-01

At the end of 2000-01 the seating capacity in ITIs shall be 3380, of which 2868 shall be in Government ITIs and 388 in Private ITIs. During 2000-01 the approved outlay of Rs. 175.00 lakh will be fully utilised.

Overall objectives and policy during the Annual plan 2001-02

The overall policy of the Department shall be to cater to the growing demand of the local educated youth for imparting training in industrial skills. As such, it has been decided to introduce additional trades and units in existing ITIs and add new ITIs wherever possible. The ITIs, trades and units are to be set up as per the norms prescribed by the National Council for Vocational Training and are to be affiliated to the Council so as to ensure that the trainees take up the All India Trade Test for the award of National Trade Certificate.

The following programmes are proposed for implementation during 2001-02.

1. Introducing new trades and units in existing ITIs.
2. Introducing additional trades considering the local demand at ITI Pernem, Cacora and Bicholim.
3. Opening new ITIs at Balli in Quepem Taluka and Nandora in Bardez Taluka.
4. Opening a Women's ITI as a part of expansion of ITI Margao.
5. The Government is also considering a proposal to open ITI at Dabal in Sanguem.
6. Construction of a new ITI at Porvorim, in Bardez taluka where 12,455 sq. mts. of land is already purchased by the Department.
7. The Government is considering a proposal to purchase land for establishing a ITI at Davorlim in Salcete Taluka.

Schematic details are follows

1. Industrial Training Centres & Expansion

1. There are 11 Government ITIs in Goa viz Farmagudi, Panaji, Mapusa, Margao, Cacora, Bicholim, Honda-Sattari, Pernem, Canacona, Vasco and Aquem Baixo. There are 23 trades in these ITIs with a seating capacity of 3156.
2. *Additional trades in the existing ITIs:* It is proposed to introduce additional trades and units in the existing ITIs wherever spare accommodation is available. During the Annual Plan 2001-02, it is proposed to add 200 seats. Besides adding of machineries and equipment for these purposes, the following posts shall be created and filled:

Sr.No.	Designation	Pay Scale	No.of posts
1.	Craft Instructor(Practical)	5000-8000	39
2.	Craft Instructor(Theory)	5000-8000	19
3.	Group Instructor(Data Preparation & Computer Software	6000-10500	06
4.	Group Instructor(DTP operator)	6000-10500	01
5.	Group Instructor(General)	6000-10500	04

3. *Construction of premises for existing ITIs:* It is proposed to take up construction of classrooms, etc. for the ITIs as follows.

Sr.No.	ITI	Accommodation required	Anticipated cost (Rs.in lakh)
1.	Porvorim	Construction of new ITI	60.00
2.	Farmagudi	Maintenance & Repairs	10.00
4.	Sattari	Administrative Block & Class room	10.00
5.	Cacora	Administrative Block & Class room	10.00
6.	Pernam	Administrative Block & Classroom	10.00
TOTAL			100.00

4. *Strengthening of state headquarters:* The Department is running short of ministerial and technical staff for the ITIs and State headquarter as well. The Government of India has prescribed the yardsticks to create the staff to make up the shortages. It is also proposed to create and fill-up a post of Director of Craftsmen Training in the pay scale of 12000-18000 in order to have a full-time Director for the office of State Director of Craftsmen Training.
5. *Physical targets and achievements:* During 2000-01, the actual intake capacity in ITIs was 1750 but the actual achievement was 2020.

6. *Financial outlay & expenditure:* During 2000-01 the approved outlay will be fully utilised. An outlay of Rs. 194.40 lakh is proposed in the Annual Plan 2001-02, of which Rs. 30.00 lakh is capital content.

II. Skill development project of World Bank

The Skill Development Project is a Centrally Sponsored Scheme on 50:50 basis assisted by the World Bank. The project was to be over in the month of December 1997. The Government of India extended the period by one year. Under the scheme, the salaries of the staff created is to be fully borne by the State Government and the World Bank assistance is only towards modernisation, machinery & equipments. Once the project is completed, liabilities towards sustainability of the project are to be borne by the State Government. During last few years the State has not received any assistance from the Central Government and the provision made is from the State funds. During 2000-01 the approved outlay of Rs. 23.00 lakh will be fully utilised. An outlay of Rs.30.80 lakh is proposed in the Annual Plan 2001-02.

III. Apprenticeship training scheme under Apprentices Act, 1961

1. *Objectives:* It is obligatory for the State Government to implement Apprenticeship Training Scheme stipulated under Apprentices Act, 1961. The scheme is implemented in Goa in 77 industries as on date in the State Sector. Apprenticeship Training facilities are available in 39 trades designated under the apprenticeship Rules and 686 seats are located both in the Government Departments and private establishments. The number of seats so far located shall grow in proportion with the industrial skills introduced by the ever growing industries in the State.
2. *Item of works:* Besides monitoring of the scheme from the State headquarters, related instructions are also imparted to all the apprentices enrolled under the scheme. For the purpose, apprentices are placed with different ITIs and other training institutes and instruction courses are conducted by engaging guest faculties on payment of remuneration.
3. *Physical targets and achievements:* At the end of 2000-01 the anticipated achievement under training places located and utilised is 925 and 675 respectively. The proposed target for 2001-02 is 640 places to be located, 375 places to utilised and 66 apprentices to be trained.
4. *Financial outlay and expenditure :* The approved outlay for 2000-01 is Rs.1.50 lakh. An outlay of Rs. 1.00 lakh is proposed in the Annual Plan 2001-02.

IV. Establishing of six new Government ITIS

1. *Objectives :* During 1996-97, it was proposed to establish six new Government ITIs at Aquem Baixo, Porvorim, Cuncolim, Verna, Pilerne, and Panaji (additional ITI) in a phased manner. Out of these, ITI at Aquem Baixo has been opened during 1996-97 and its expansion has already been approved by the Government. Land admeasuring 12,455 Sq.mts. has been acquired for setting up

of the ITI at Porvorim. The State Legislative Assembly has passed a resolution in its meeting held on 14.3.97 to establish an ITI at Cuncolim and accordingly action has been initiated to locate suitable accommodation in any readily available premises in that area. The office of Chief Architect has taken up the work to design blue prints for the additional ITI at Panaji. During 2001-02, further works in this regard shall be taken up.

In pursuance of another resolution passed by the State Legislative Assembly, the Government has worked out a proposal for establishing an ITI at Balli in Quepem Taluka. In all, three trades viz 1) Mechanic Refrigeration & AC, 2) Computer Operator and Programming Assistant and 3) Electronics are proposed.

Under the same programme a Fitter Trade is being introduced in ITI at Nandora, Bardez.

2. *Staff component* : The following staff is required to be created for the ITIs, Balli and Nandora.

Sr.No.	Designation	Scale of Pay	No.of posts
1.	Craft Instructor(Practical)	5000-8000	6
2.	Craft Instructor(Theory)	5000-8000	3
3.	Group Instructor(Computer operator & Programming Assistant)	6000-10500	2
4.	Group Instructor(General)	6000-10500	1
5.	U.D.C.	4000-6000	1
6.	L.D.C.	3050-4590	1
7.	Workshop Attendant	2850-4000	1
8.	Sweeper-cum-Attendant	2550-3200	1

3. *Physical targets & achievements*: It is proposed to introduce another 80 seats at Balli and Nandora during 2001-02.
4. *Proposed outlay* : An outlay of Rs.50.00 lakh is proposed in the Annual Plan 2001-02 for construction of ITI at Porvorim.

10.36 INSPECTORATE OF FACTORIES & BOILERS

While formulating the Ninth Five Year Plan document for the Inspectorate of Factories & Boilers, care has been taken to adhere to the guidelines issued by the Government of India with respect to the Ninth Five Year Plan structure, and also the various other directives issued by the Government of India from time to time in connection with the improvement of working conditions, health and safety standards for industrial workers in the country. Care has also been taken to ensure that additional manpower requirement is kept to the minimum, with optimum utilization of the existing infrastructure.

The expenditure during 1999-2000 was Rs. 71.83 lakh. An outlay of Rs.54.00 lakh is proposed in the Annual Plan 2000-01. Considering the constructional work to be carried out during 2001-02, an outlay of Rs. 60.00 lakh is proposed, of which Rs. 10.00 lakh is capital content.

2. Objectives

1. Setting up of a major Industrial Accidents Hazard Control Unit, with capabilities of providing technical expertise on industrial disaster control management to the Government at the State level.
2. Enforcement Cell for Safety in the construction industry, for controlling the increasing trend and preventing accidents.
3. Upgrading of the Safety Training Centre to a full-fledged Safety Training Institute, giving special stress to the upgradation of the training standard, widening the activities, updating the library - including films and other audiovisuals, and building up a computer facility with the required data base.
4. Providing grants-in - aid to the State Safety Council and other organisations engaged in promoting Safety.
5. Staff Training,
6. Strengthening of the Boiler Inspectorate by establishing the Boiler Laboratory which is required to be provided under statute.
7. Construction activities to provide staff quarters and additional infrastructure required for the laboratories.

3. Scheme-wise details:

1. Improvement of Working Condition, Health and Safety

1.1 Setting up of a Major Accident Hazards Control Unit

The Government of India desires that each State should have a Major Accident Hazards Control Unit within the Inspectorate of Factories, to pay special attention and have better control over the hazardous chemical industries, hazardous substances storage installation etc. They have suggested that such an unit should have the capabilities to provide technical expertise on industrial disaster control management.

Considering the size of this State and the number of chemical factories and hazardous installations, it is proposed to have such a cell comprising of a Chemical Engineer, Technical Assistant, Office Superintendent, Maintenance Mechanic, Junior Stenographer, Driver and Peon. Supporting facilities required for this cell would be made available from the existing infrastructure under the Inspectorate and hence, expenditure on this account would be limited to salaries, establishment expenses, travel expenses and vehicle expenditure.

An outlay of Rs. 1.00 lakhs is proposed in the Annual Plan 2001-02.

1.2 Enforcement Cell for Safety in Construction Industry

Legislation to implement and enforce safety provisions in the Construction Industry has been passed by the Parliament. It is expected that the implementation and enforcement of this legislation would be initiated from the beginning of the Ninth Five-Year Plan and that the Factory Inspectorate would be made the enforcing agency.

It is, therefore proposed to have an Enforcement Cell, within the Factory Inspectorate. Thus it is proposed to create posts of Inspector for Construction Safety, Junior Stenographer, Driver and Peon.

An outlay of Rs.0.50 lakh is proposed in the Annual Plan 2001-02.

1.3 Institute of Safety, Occupational Health and Environment

The Safety Training Centre established under the Inspectorate of Factories & Boilers, during the 7th Five Year Plan for conducting non academic Training Programs on Industrial Safety, Occupational Health, First Aid, Fire Prevention etc., for accident prevention in factories has received a good response from industries and trade unions. In the 8th Five Year Plan, the Centre was upgraded to an Institute. This Institute today is known as Institute of Safety, Occupational Health and Environment and is having recognition to conduct two Post graduate Industry oriented courses namely Post Graduate Diploma in Pollution Control Technology and Diploma in Occupational and Industrial Health.

During the Ninth Five Year Plan it is proposed to widen its activities by introducing more courses on Industrial Safety, fire Safety etc., apart from short duration non-academic training programmes. Another activity, which is envisaged is the introduction a short course on Disaster Control and Risk Management of three months duration. The Institute therefore needs to be upgraded in areas of Training Material, Library, Audio-visual facilities and computer facilities. For this upgradation it is agreed to spent Rs. 30.00 lakh during Ninth Five Year Plan. A provision of Rs. 5.00 lakh is proposed in the Annual Plan 2001-02 towards one post of Director and setting up of Safety Training Centres at district level.

- (a) **Setting up of Training Material Cell** - Realising the need and importance of safety training, universities engineering colleges, polytechnics and the State Directorate of Craftsman Training have included Safety Education and Training at all levels of education, by incorporating relevant subjects in the programme curriculum. Many institutions have approached the Safety Training Centre, during the last two years, for running such courses for them. However, with the intention of shifting the activities of the Safety Training Centre to more important areas, this institutional training cannot be a continuous activity of the Centre. It is, therefore, proposed to train the staff of the respective institutions, prepare the training material and handouts on different Safety subjects, and make them available to these institutions so that the courses are conducted at the institutional level. itself. With this in mind, it is proposed to set up a cell, within the infrastructure facilities of the Inspectorate, to prepare the training material - visual aids, transparencies, slides, handouts, etc., - and circulate for institutional use.

Expenditure on this account would be mostly on training material to be prepared. A provision of Rs. 10.00 lakh is proposed in the Annual Plan 2001-02.

- (b) **Updating of library** - To make the library most resourceful on Safety subjects, latest books on different subjects are already procured. Most of these books are foreign publications. It is also proposed to procure new books on the above subjects so as to make the library up-to-date.

Every year, about 500 books are intended to be added to the library. An outlay of Rs.2.00 lakh is proposed in the Annual Plan 2001-02 for the purpose.

- (c) **Updating the films and audio - visual aids library** - Different films on new subjects need to be procured so as to give thorough knowledge to the trainees. A provision of Rs 2.00 lakh is proposed in the Annual Plan 2001-02 for the purchase of new films and training.
- (d) **Development of computer facility:** Through the computer facility, information on different chemicals used in factories, their hazards, their antidotes, etc., is intended to be stored and disseminated, promptly, to the fire brigade, hospitals, industries and other needy institutions. This facility would also be used for

storing health data of industrial workers, screened through the Industrial Hygiene Laboratory, as reference data for future use.

For the purpose, it is proposed to create posts of Library & Information Officer/Librarian, Computer Operator, Library & Information Assistant,/Library Assistant, Data Processor and Shelver.

A provision of Rs. 2.00 lakh is proposed in the Annual Plan 2001-02.

1.4 **Staff Training:**

Training and re-training of staff members, to keep their knowledge updated, is highly essential in an organisation where guidance is imparted to industries. The Inspectorate staff and the other co-ordinating staff of the enforcement and training section need to be trained. An outlay of Rs. 0.50 lakh is proposed in the Annual Plan 2001-2002.

2. Establishing of Boiler Laboratory

Under the Indian Boilers Act, 1923, the responsibility for approval of welders, boiler attendants and proficiency engineers rests with the Chief Inspector of Boilers. So also, the material used in boilers needs to be tested, approved and certified by the Chief Inspector of Boilers. Necessary facilities are required to be created in the State for this purpose.

Apart from this, periodical examinations need to be conducted for Boiler Attendants, Proficiency Engineers Welders, etc. The Government of India had suggested establishing of a Boiler Laboratory in the State at the earliest.

For setting up this laboratory, conducting examinations, etc., an outlay of Rs. 10.00 lakh is proposed in the Annual Plan 2001-02.

3. Establishing a State Safety Council (Grant - In -Aid)

To evaluate and monitor the functioning of the Inspectorate of Factories & Boilers, it is proposed to establish a State Safety Council. In addition to safety in the Industrial sphere, the Council would also look after traffic safety, domestic safety, etc., so that the State policies are properly monitored. An amount of Rs. 0.50 lakh is proposed in the Annual Plan 2001-2002.

4. Construction Activities

During the Ninth Five Year Plan, under construction activities, it is proposed to have staff quarters for at least 30 per cent of the staff, an administrative building to accommodate the Electrical Inspectorate, Explosive Inspectorate, Construction Safety Inspectorate and Inspectorate of Factories and Boilers, so that all the Inspectorate concerning with Safety are brought under one roof for effective functioning. Apart

from this, their close association would also help the Safety Centre to derive the benefit of engaging their expertise for conducting different training programmes. Besides the Construction of staff quarters, a compound wall is to be raised by 1.2 meters around the Inspectorate campus.

An outlay of Rs.10.50 lakh is proposed in the Annual Plan 2001-02, out of which Rs.10.00 lakh would be on capital content for construction of staff quarters and administrative building subject to the approval of plans and availability of funds.

5. Setting Up Of Industrial & Occupational Health Laboratories

In order to protect the workers at the workplace by conducting Occupational Health Surveillance programmes to give effect to compliance of Constitutional Provision, statutory requirements and the Supreme Court directives and to monitor the work environment to assess the compliance of various statutory regulation, it is proposed to set up a full fledged Industrial Hygiene Laboratory at the Headquarter and Occupational Health Laboratories in four different places in Goa during the Ninth Five Year Plan.

An outlay of Rs.15.00 lakh is proposed in the Annual Plan 2001-02 under the scheme. Of which, Rs. 5.00 lakh is for Industrial Hygiene Laboratory and Rs 10.00 lakh for Occupational Health Centre.

6. Creation Of Management Structure For Hazardous Substances

(Under financial assistance of Ministry of Environment, Forest and Wild Life.)

Rapid industrial development in Goa has caused hazardous material to be carried by road in greater quantity and variety than ever before. A wide range of chemicals, solvents, acids petroleum products like bitumen, naphtha, furnace oil, LDO, high speed diesel oil, kerosene, LPG pesticides etc. are now moving in large quantities on Goan roads.

The pesticide factory, which manufactures organo phosphorous compounds, produces phosphomidon to the extent of 1000 tons per year. DDVT 600 tons per year, monophosphate 1000 tons per year, cumin 4000 tons per year, tri-methyl phosphate 1800 tons/year. All these pesticides are transported outside Goa by road, and the raw material such as chlorine, etc. used by this factory is transported from Karwar by road. The LPG filling station imports LPG by road transport and several Five Star hotels have installed ten tonner bullet for storing LPG within the premises for personal consumption. With this in view, urgency emerges for establishing of a regulative mechanism for the manufacture, storage use and disposal etc. of chemicals in the State. An outlay of R. 1.00 lakh is proposed in the Annual Plan 2001-02 towards building up an infrastructure to manage this.

10.37 SOCIAL SECURITY AND WELFARE

The Social Security and Welfare Programme aims at enabling the deprived section of the population to overcome their social economic and physical disabilities and improve their quality of life. It supplements the developmental programmes in general dealing with the problems of poverty and unemployment and is meant in particular to assist the most under privileged groups below the poverty line, especially children from poor families, women, handicapped, old and infirm.

1. Direction and Administration/Strengthening of the Department

The Scheme envisages creation of infrastructure for implementation of WAKF Act, 1995, beneficiary schemes for safai karmacharis, beneficiary scheme for minorities, implementation of disability Act etc. A provision of Rs.10.50 lakh under revenue is proposed in the Annual Plan 2001-02.

WELFARE OF HANDICAPPED

2. Grant of loan to disabled/handicapped for self-employment.

The scheme envisages to grant financial assistance to the disabled/handicapped persons for self-employment.

Financial assistance is given for undertaking the following activities on the basis of 25% subsidy and 75% loan.

- (a) *Cycle shops*: An amount of Rs.5,000/- is given to purchase cycles for hiring purpose.
- (b) *Tailoring*: Assistance upto Rs. 5,000/- given to set-up a tailoring shops.
- (c) *Typewriter*: Assistance upto Rs. 6,000/- is given to purchase a typewriter for undertaking typing jobs.
- (d) *Cottage Industries*: Assistance upto Rs. 8,000/- is given to undertake any viable economic activities.
- (e) *Kiosk (Gaddo)*: Assistance upto Rs.15,000/- is given to set-up a Kiosk (Gaddo).

An outlay of Rs. 2.50 lakh is proposed in the Annual Plan 2001-02 to assist 20 beneficiareis.

3. Scholarships and stipends to physically handicapped students.

The scheme envisages to grant scholarships to handicapped students studying from Std. 1st onwards to pursue their education properly. The amount of stipends and scholarships varies from Rs. 55/- to Rs.90/- per month for Std I to X. The rate of post-Matric scholarships varies from Rs. 90/- to Rs.255/- per month.

An outlay of Rs.1.50 lakhs is proposed in the Annual Plan 2001-02 to assist 100 students.

4. Grant of Old Age Family Pension to Old, Infirm and Destitute Persons

The objective of this scheme is to provide social security by way of financial assistance to old and destitute persons. Under the scheme old age pension is given to old and destitute persons of age 60 years and above till death. As per 1991 census, total population of aged persons is 68,704. About 20 per cent of aged population are eligible for assistance. The Government has granted pension to 13,500 persons.

The applicant should be a bonafied resident of Goa State for the last fifteen years at the time of making application. The per capita income should be less than Rs.60/- per month and the combined income of the entire family of the applicant should not exceed Rs.250/- per month. The applicant should not be a recipient of any other financial assistance from any other source.

An outlay of Rs.117.79 lakh is proposed in the Annual Plan 2001-02 to assist 8195 beneficiaries.

5. Awards for marriages with the disabled persons

The objective of the scheme is to encourage normal person to accept disabled person as a life partner. The scheme envisages to grant monetary award to the extent of Rs.15,000/- to the partner who is handicapped.

The income limit of the married couple shall not exceed to Rs.25,000/- per annum and the beneficiary should have a minimum of 50% disability. The pattern of assistance approved under the scheme is as under:

- (i) The applicant should be a bonafied resident of Goa for the last 15 years and is eligible for an award only if he/she applies within three years from the date of their marriage.
- (ii) The marriage should take place in Goa and the married couple should be living together for a period not less than two years.
- (iii) At least one of the partner of the marriage should be a handicapped person.
- (iv) The total family income should not exceed Rs.2,000/- per month.
- (v) The eligible married couple will be granted a monetary award to the extent of Rs. 15,000/- which shall be paid to the partner who is handicapped.
- (vi) The grant of an award will be sanctioned by the Director of Social Welfare and will be drawn and disbursed to the party by the Block Development Officer of the respective Block.

An outlay of Rs. 1.50 lakh is proposed in the Annual Plan 2001-02 to assist 10 couples.

6. Grant of assistance to an institution for project concerning detection, intervention and prevention of disabilities and rehabilitation of persons with disabilities.

The objective of the scheme is to encourage and promote services involving early detection, intervention and prevention of disabilities and rehabilitation of persons

with disabilities. An outlay of Rs.2.00 lakh is proposed in the Annual Plan 2001-02 to assist 10 persons.

7. Grant of financial assistance to a person with severe disabilities

The Objective of the scheme is to promote economic self reliance among the persons with severe disabilities by granting suitable financial assistance. The quantum of assistance is Rs.20,000/- which shall be deposited jointly in the name of the Director (by designation) and the concerned beneficiary as fixed deposit for a period of 10 years and the interest accrued will be credited to the account of the beneficiary every three months. After completion of 10 years the amount will be transferred to the bank account of the beneficiary.

An outlay of Rs. 8.00 lakh is proposed in the Annual Plan 2001-02 to assist 40 persons.

SOCIAL DEFENCE

8. Prohibition/Temperance Programme and Control of Drug Addictions

The scheme aims at controlling alcoholism and drug-addiction among the younger generation by creating public awareness through publicity campaign meetings, seminars and documentary film shows. A film projector and required films have been purchased for the purpose. An outlay of Rs. 4.00 lakh is proposed for the purpose in the Annual Plan 2001-02.

9. Certified institutions under Goa, Daman and Diu Prevention of Begging Act, 1972.

The scheme aims at assisting an institution for detention, training and employment of beggars and their dependents, under the Goa, Daman and Diu Prevention of Begging Act, 1972. An outlay of Rs. 0.10 lakh is proposed in the Annual Plan 2000-2001.

10. Welfare of Prisoners

The objective of the scheme is to look after the prisoners after they are released as also their families during the imprisonment. An outlay of Rs. 0.10 lakh is proposed in the Annual Plan 2001-02.

11. Setting-up of research, co-ordination monitoring and publication unit

The scheme aims at conducting surveys/inquiries of various schemes being implemented by the Department and to undertake monitoring/ evaluation studies and publication work connected to the Department through the Statistical Cell functioning in the Directorate. Additional posts proposed for creation as follows.

Sr.No.	Designation	Pay scales pre-revised	No. of posts
1.	Statistical Assistant	1400-2300	1
2.	Investigator	1200-2040	1
3.	Junior Steno	1200-2040	1

No outlay is proposed in the Annual Plan 2001-02.

12. Books, Stationery and uniforms to the disabled students in special schools

It is proposed to give books, stationery and uniforms to the disabled students studying in special schools. An outlay of Rs.3.00 lakh is proposed in the Annual Plan 2001-02 to assist 100 students.

13. Implementation of WAKF Act, 1995

This act has been extended for the State of Goa from 1996. A survey Commissioner has been appointed by the Government in order to conduct surveys of WAKF properties. The objective of the scheme is to implement the provision of said act in the State of Goa by conducting surveys of WAKF property and identify the same as per procedure laid down under the act. An outlay of Rs.0.01 lakh is proposed in the Annual Plan 2001-02.

14. Institute of Assistance for prevention of disabilities

An outlay of Rs. 2.00 lakh is proposed in the Annual Plan 2001-02 under this scheme to assist 10 persons.

10.38 WOMEN AND CHILD DEVELOPMENT

The Directorate of Women and Child Development is implementing a number of schemes for the development of women & children in the State. Schematic proposals for Annual Plan 2001-02 are as follows.

CHILD WELFARE

1. Grant -In-Aid to Certified Institution (under Juvenile Justice Act, 1986)

The scheme aims at utilising the services of Voluntary Organisations to provide after care home facilities to the delinquent and neglected juveniles released from the Juvenile Homes. Under the scheme, such voluntary organisations will be given grant-in-aid for maintenance of After Care Homes for the Juveniles.

An outlay of Rs. 0.45 lakh is proposed in the Annual Plan 2001-02 for the purpose.

2. Incentives under Mahila Samridhhi Yojana

The Mahila Samridhhi Yojana scheme aims at uplifting economic status of women by cultivating saving habits among rural poor women. It is proposed to give cash incentives to the institutional functionaries, postal functionaries and anganwadi workers towards popularising Mahila Samridhhi Yojana scheme at the grass root level. The cash incentive will be Rs.10.00 for each account opened in the name of rural women in the post office. The payment of incentive will be upon recommendation of the Child Development Project Officer based on documentary evidence.

An outlay of Rs. 0.05 lakh is proposed in the Annual Plan 2001-02 for the purpose.

3. State Programme of Action for the Child in Goa

The scheme aims at monitoring the following basic indicators of child development.

- A steady reduction in Infant mortality rate
- Action to be taken to reduce severe and moderate malnutrition
- To make efforts to increase the enrolment rate in primary schools.
- To control the high drop out rate in schools

These objectives are proposed to be achieved through consultative process by involving various Government Departments/Agencies like Health & Family Welfare Department, Labour Department, Home Department and non- Governmental Organisations.

An outlay of Rs. 1.00 lakh is proposed in the Annual Plan 2001-02 for the purpose.

4. Welfare of children in need of care and protection/welfare of poor and destitute children

The scheme aims at improving the living conditions of children facing problems due to migration of their families/parents from rural to urban areas in search of employment. It also envisages giving attention for their proper development and preventing further destitution among the future generations.

An outlay of Rs. 6.50 lakh is proposed in the Annual Plan 2001-02 to assist 700 children.

5. Welfare programme financed by UNICEF

Objective of the Scheme :- The scheme aims at implementing welfare programmes sponsored by UNICEF.

An outlay of Rs. 0.05 lakh is proposed in the Annual Plan 2001-02 for the purpose.

6. Financial assistance to widows, divorcess and judicially separated women

The scheme envisages to provide financial assistance to young widows who otherwise do not have any means of assistance at the rate of Rs. 500/- per month. The scheme covers widows, divorcess, deserted and judicially separated women in the age group of 18 to 50 years. The childless widows will get assistance for their life time. The applicant should be a resident of Goa by birth, marriage or by domicile of 15 years at the time applying for assistance. This scheme is one of the major social security programme of the State for widows.

An outlay of Rs. 150.00 lakh is proposed in the Annual Plan 2001-02 to cover 2500 widows.

7. Integrated Child Development Services Scheme (ICDS) including health cover and functional literacy for adult women.

This is Centrally Sponsored Scheme fully funded by the Government of India. However, from 1997-98, the Government of Goa have enhanced honorarium to be paid to Anganwadi workers and helpers and portion of which is being met from State funds.

Under the ICDS programme, a package of the following six services are provided to the children in the age group of 0-6 years, pregnant and nursing mothers through a well-knit network of over 1000 anganwadis spread all over the State. It is proposed to cover 47,000 beneficiaries under the programme.

1. Supplementary Nutrition.
2. Immunisation.
3. Health Check-up
4. Nutrition and Health Education.

5. Non-formal Education.
6. Referral services.

An outlay of Rs. 150.00 lakh is proposed in the State Plan towards enhanced honorarium to be paid from State funds during 2001-02 . An outlay of Rs.320.00 lakh is proposed as central assistance for the programme.

7. Correctional services and Prevention and control of Juvenile Social Maladjustment

The objectives of the scheme are:

- a. To provide for full coverage of the services contemplated under the Juvenile Justice Act, 1986 in all the districts so as to ensure that no child under any circumstances is lodged in Prison.
- b. To evolve a system for separated handling of non-delinquent children covered under the Juvenile Justice Act, 1986 vis-à-vis delinquents at various stages of their apprehension, processing and rehabilitation.
- c. To bring about a qualitative improvement in the juvenile justice services on the basis of certain well-defined minimum standards.
- d. To develop infrastructure for an optimum use of community based welfare agencies in the care, protection and rehabilitation of maladjusted children as contemplated in the Juvenile Justice Act, 1986.
- e. To promote voluntary action for the prevention of juvenile social maladjustment and the treatment and rehabilitation of socially maladjusted juveniles.

An outlay of Rs.0.50 lakh is proposed in the Annual Plan 2001-02 to achieve the above objectives.

8. Construction of Institutional Complex & Protective Home Building

An outlay of Rs. 1.00 lakh is proposed in the Annual Plan 2001-02 capital works.

10.39 NUTRITION

Special Nutrition for supplemental feeding of pre-school children (0-6) years , pregnant women and lactating mothers

The programme aims at supplementing the nutritional intakes of children (0-6) years of age, pregnant women and nursing mothers. In view of inspection report from Food and Nutrition Board officials regarding deficient quantity of calories and proteins in the SNP being provided at present, it has been felt necessary to revise the rates of SNP.

A Committee of D.O., Food and Nutrition Board Officials, and CDPO's has submitted at report recommending enhancement in SNP rates. Accordingly, the SNP is being revised. Accordingly an amount of Rs. 80.00 lakh is proposed in the Annual Plan 2001-02 to cover 44000 beneficiaries per day in the Annual Plan 2001-02. Of which, an amount of Rs. 11.70 lakh is earmarked for PMGY programme.

CHAPTER 11

GENERAL SERVICES

11.1 STATIONERY & PRINTING

The Government Printing Press caters to the Printing and Stationery requirements of various Departments of Government of Goa. It also publishes Government Gazettes on weekly basis and also brings out Publications of various Acts, Rules etc. of the Government for which purpose sales counters at Panaji and Margao are functioning. During the Ninth Plan it proposes to complete the ongoing scheme of "Modernisation, Expansion and Replacement Programme". Besides a new scheme "Establishment of Modern Government Printing Press" in suburban area of Panaji is proposed to be implemented.

During the Ninth Plan period the printing press has been able to achieve the proposed targets despite financial constraints and other administrative problems. During 2000-01 the anticipated expenditure is Rs. 65.00 lakh as against the approved outlay of Rs. 40.00 lakh towards acquisition of modern machinery and execution of related minor works. In order to undertake printing job involving colour separation, it is proposed to procure one 'Two colour offset Printing Machine' costing about Rs. 37.00 lakh. It is also proposed to purchase an additional photo-copier costing about Rs. 6.00 lakh for printing of time-bound works like speeches of Governor, Chief Minister etc. Other smaller machines like Photo Exposing System, Thread Sewing Machine and Paper Folding Machine are also to be procured.

In addition the following works are also proposed to be carried out.

1. An amount of Rs.1.00 lakh will be spent on minor civil/electrical work.
2. An amount of Rs.2.00 lakh will be utilised to meet the salary and allowances to the staff against the newly created post under plan.
3. An amount of Rs. 2.00 lakh will be spent as preliminary expenses for selection of suitable site for the proposed new press in suburban area of Panaji and for the payment of project report thereof.

Keeping view the modernisation programme of the Printing press it is proposed to create the following posts and fill up from the existing staff. The resultant vacant posts will be surrendered.

Compositors (DTP) Grade I&II	- 14 posts
Jr. Machine operators	- 1 post
Sr. Machine operators	- 1 post
Photographer-cum-Artist Retoucher	- 1 post
Binder Grade II	- 1 post

Some of the items indicated above will be procured 2001-02. Thus an outlay of Rs. 25.00 lakh is proposed in the Annual Plan 2001-02 for the purpose.

11.2 PUBLIC WORKS

A. Office buildings/administrative buildings

Objective of the scheme:

- a. To provide Government office accommodation at taluka head quarter for the effective implementation of Government programmes.
- b. To develop land for various construction programmes of the Government. Besides land acquisition, construction of office/administrative buildings is taken up.

1. Secretariat Building at Porvorim, Badez

An outlay of Rs. 1230.00 lakh is proposed in the Annual Plan 2001-02 for construction of new Secretariat Building at Porvorim, Bardez. Of which, Rs. 952.00 lakh is HUDCO loan and Rs. 278.00 lakh is State share.

2. MLA room on ground floor of Assembly Block I

An outlay of Rs. 250.00 lakh is proposed in the Annual Plan 2001-02 for construction of MLA room on ground floor of Assembly Block I. Of which, Rs. 200.00 lakh is HUDCO loan and Rs. 50.00 lakh is state share.

3. The preliminary estimates for the work of land development for jogging park at Altinho, Panaji have been submitted.
4. The preliminary estimates for construction of Goa Bhavan at Vashi, Mumbai have been prepared.

In addition other general office building works like Fire Stations at Mapusa and Ponda, office building at Quepem and office complexes for PWD at Mapusa and Ponda are also proposed during 2001-02.

Thus, an outlay of Rs. 1900.00 lakh is proposed in the Annual Plan 2001-02 for the above works.

11.3 DIRECTORATE OF ACCOUNTS

Introduction

The Directorate of Accounts functions as the Accounting Office of the State Government on the lines of the scheme of separation of audit and accounts functions envisaged under the Comptroller and Auditor General of India (duties, powers and conditions of service) Act 1971 and rules made thereunder. The Director of Accounts also acts as the Director of Treasuries and discharges functions of Examiner of Local Fund Accounts in the State. The Directorate has its headquarters at Panaji, branch office at Margao and treasuries at the two district headquarters and sub-treasuries at each of the remaining nine taluka headquarters. The main functions of the Directorate are as follows:-

1. Pre-audit of claims against the State Government.
2. Ex-Chequer control vis-a-vis budget grants approved by the Legislature.
3. Preparation of appropriation and finance accounts.
4. Finalisation of pension cases and issue of P.P.Os.
5. Maintenance of G.P.F. and C.P.F. accounts of approximately 34,500 employees of the State.
6. Release of Government loans and recovery thereof, watch of repayment of loans availed by the State Government.
7. Statutory audit of Municipalities, Village Panchayats, Planning and Development Authorities, State Labour Welfare Fund, Goa State Women's Welfare Board and such other Bodies as notified by the Government from time to time and Internal Audit of State Departments.

1. Strengthening of Accounts and Audit Cadre in the Directorate of Accounts

Objectives: The activities of the Government are increasing day by day due to introduction of various new schemes for implementation. This Directorate is the centralized Pay and Accounts Office for all the departments and it has been responsible for preparation and maintenance of accounts of all the schemes being carried out by the Government. Thus there is direct impact on the workload of this Directorate. In order to cope up with the additional work, a scheme was introduced under the plan sector with the creation of fifteen posts of Accountants (Trainee Reserve). Presently, the accounts are prepared and maintained manually and it is imperative that care is taken regarding the accuracy of figures although a lot of time is wasted in the process.

Modernisation: In order to curb inordinate delay in the process of preparation and maintenance of accounts and to have fast results, this Directorate has set up its own computer centre with the help of National Informatics Centre. Many activities of the Directorate have already been computerised. As a result, the delay in preparation of accounts manually and duplication of work has reduced considerably. Computerisation of many other activities is in progress.

Training: In order to obtain the desired results, it is imperative to have a fully trained

manpower at hand. Training of account personnel in the field of computerisation therefore assumes top priority as it forms an integral part of the system. It is necessary that the staff of this Directorate be given induction training in order to get acquainted with the various functions, which they have to perform using computers. The Training programme which has already been started may take four to five years to train all the personnel. Parallel accounts will be maintained until sufficient trained manpower is available.

Staff component proposed: For computerisation and modernisation of the system, additional posts required are follows:-

	Designation	Pay Scale	No. of Posts
1.	Dy. Director of Accounts	Rs.7450-11500	1
2.	E.D.P. managers (A.A.O)	Rs. 5500-9000	3
3.	Programmers (Accounts Clerk)	Rs. 4000-6000	3
4.	Data entry operators(L.D.Cs.)	Rs. 3050-4590	7
5.	Multiskill auxilliary staff (Group D)	Rs. 2550-3200	4

An outlay of Rs. 17.00 lakh is proposed for the Annual Plan 2001-2002 to meet the expenditure on salaries , other office expenses etc. An additional amount of Rs.14.00 lakh would be required if the proposed posts are sanctioned by the Government.

Employment Generation: The above 18 posts, if sanctioned, will generate 35,100 mandays of employment during the year 2001-2002.

11.4 JUDICIARY

Introduction

The scheme 'Judiciary' was introduced in the Annual Plan 1993-94 for development of judicial infrastructure like court buildings, residential quarters etc. This is a centrally sponsored scheme and the expenditure is met on 50:50 basis between the State and Central Governments.

Objectives

The objective of the scheme is to provide better amenities to the Judicial cadre by constructing court buildings, residential quarters and providing basic facilities to the already existing Court buildings.

Expenditure during 1995-96 to 1999-2000

The actual expenditure incurred during 1995-96, 96-97, 97-98, 98-99 and 1999-2000 including both state and central share was Rs.26.08 lakh, Rs.50.00 lakh, Rs. 200.00 lakh, and Rs.141.47 lakh and Rs. 64.00 lakh respectively. During 2000-01, the anticipated expenditure will be Rs.55.00 lakh.

Progress of work

The Building No.3 in the Lyceum High Court Complex has been handed over to the High Court Authority.. Similarly, building No.4 and 5 are proposed to be taken over by the Government for housing District and Sessions Courts in view of shortage of space in the existing buildings where these courts are functioning. The total estimated cost on renovation of both the buildings is Rs.1.80 lakh. The work construction of 'F' type Bungalows for district judges is completed at an estimated cost of Rs..19.00 lakh, so also construction of 'E' type bungalows at Vasco & Margao have been taken at an estimated cost of Rs. 18.08 lakh. During the current financial year an amount of Rs. 5.00 lakh is proposed to be spent and if more funds are available then additional funds will be allotted for the said works. The alteration/construction of compound wall at Shellar, Canacona dismantling of existing structures at Margao, construction of separate canteen, providing of partition in Court building at Ponda and Mapusa are in progress.

Land Acquisition

The process of land acquisition at Ponda is almost completed and the land will be taken into possession shortly. A proposal to acquire 2005 sq. mtrs of land at Quepem for construction of Court building and parking of vehicles is under consideration. It is also proposed to construct two 'E' type quarters and staff quarters on the said site. The proposal for land acquisition at Mapusa received a set back due to the Mapusa Municipal Council raising objection for its acquisition, however a process is on to acquire another site adjacent to the existing Court building.

Miscellaneous works

Besides the above works there is also a proposal to improve facilities to the litigants, Advocates at different courts in Goa, so also to take up construction of 'D' 'E' and 'F' type quarters for judges and staff within the court complex. The RCC work of Margao court is being taken up in two phases. There is also a need of compound wall and garages for parking vehicles of the judges at Sanguem and Canacona talukas. It is also proposed to provide toilet facilities for litigants at Bicholim, Mapusa, Pernem and Valpoi.

Total outlay proposed as state share for the above works in the Annual Plan 2001-02 is Rs. 25.00 lakh.

Judicial Administration – Eleventh Finance Commission Grants

The Eleventh Finance Commission has awarded special grant of Rs. 139.00 lakh for the period 2000-05 for creation of additional courts for the disposal of long pending cases. An outlay of Rs. 45.00 lakh is proposed in the Annual Plan 2001-02 for the purpose.

11.5 JAILS

1. Construction of new modern jail at Curca

As the existing jail is in old premises, Government has approved the proposal for construction of new modern jail at Curca. The estimated cost of the project is Rs. 905.00 lakh, of which Rs. 225.00 lakh is towards land acquisition and Rs. 680.00 lakh for construction. However, no provision is made in the Annual Plan 2001-02 for the purpose.

2. Upgradation of standards of administration of prisons – EFC grants

The Eleventh Finance Commission has awarded special grant of Rs. 1.00 crore for the period 2001-02 for upgradation of Standard of Administration of Prisons. The grant is towards upgrading the existing arrangements for security in premises, vocational training and medical facilities for inmates and for undertaking expansion of existing jails. Thus an amount of Rs. 55.00 lakh is proposed in the Annual Plan 2001-02. The amount will be utilised subject to approval of Action Plan by the State Level Sanctioning Committee.

PART - III
STATISTICAL
APPENDICES

ANNUAL PLAN 2001 - 2002 (PROPOSED OUTLAY)

G. N. STATEMENT

Rs. in lakh

Code No.	Major Heads/Minor Heads of Development.	Ninth Plan 1997 - 2002 Agreed outlay	Annual Plan 1999- 2000 Actual Expenditure	Annual Plan 2000 - 2001		Annual Plan 2001 - 2002	
				Agreed Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8

I AGRICULTURE & ALLIED ACTIVITIES

1 01 2401 00	Crop Husbandry.....	1,763.00	223.48	228.00	229.00	274.50	36.00
	Horticulture.....	0.00	0.00	0.00	0.00	0.00	0.00
2402 00		350.00	34.97	40.00	40.00	44.00	10.00
2403 00		1,185.00	239.20	264.00	284.00	295.00	10.00
2404 00	Dairy Development.....	323.00	28.25	33.00	33.00	40.00	0.00
2405 00	Fisheries.....	792.00	253.51	127.00	153.92	140.00	60.00
2407 00	Plantations.....	0.00	0.00	0.00	0.00	0.00	0.00
2408 00	Food, Storage & Warehousing.....	60.00	1.00	5.00	5.00	4.00	0.00
2415 00	Agricultural Research & Education.....	129.00	14.04	16.00	16.85	18.80	2.50
2416 00	Agricultural Financial Institutions (Inv).....	5.00	0.00	1.00	1.00	0.00	0.00
2435 00	<u>Other Agricultural Programmes :</u>	50.00	0.08	5.00	5.00	4.00	0.00
		50.00	0.08	5.00	5.00	4.00	0.00

ANNUAL PLAN 2001 - 2002 (PROPOSED OUTLAY)

G . N. STATEMENT
Rs. in lakh

Code No.	Major Heads/Minor Heads of Development.	Ninth Plan 1997 - 2002 Agreed outlay	Annual Plan 1999- 2000 Actual Expenditure	Annual Plan 2000 - 2001		Annual Plan 2001 - 2002	
				Agreed Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8
		0.00	0.00	0.00	0.00	0.00	0.00
2425 00	Cooperation.....	630.00	62.97	70.00	70.00	77.00	23.00
1 01 0000 00	Total - (I)	5,287.00	857.50	789.00	837.77	897.30	141.50
II. RURAL DEVELOPMENT							
1 02 2501 00	Special Programme for Rural Development.	663.00	27.83	45.00	45.00	55.00	0.00
	a)SWARNJAYANTI GRAM SWAROZGAR YOJANA	663.00	27.83	25.00	25.00	30.00	0.00
	b) D.R.D.A. (Administration)	0.00	0.00	20.00	20.00	25.00	0.00
	c)DROUGHT PRONE AREA PROGR. (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00
	d) DESERT DEVELOPMENT PROGR (DDP)	0.00	0.00	0.00	0.00	0.00	0.00
1 02 2505 00	RURAL EMPLOYMENT.	360.00	45.12	90.00	90.00	99.30	0.00
	(a) JAWAHAR GRAM SAMRIDHI YOJANA (JGSY)	360.00	26.79	45.00	45.00	49.30	0.00
	b) EMPLOYMENT ASSURANCE SCHEME (EAS)	0.00	18.33	45.00	45.00	50.00	0.00

ANNUAL PLAN 2001 - 2002 (PROPOSED OUTLAY)

G . N. STATEMENT
Rs. in lakh

Code No.	Major Heads/Minor Heads of Development.	Ninth Plan 1997 - 2002 Agreed outlay	Annual Plan 1999- 2000 Actual Expenditure	Annual Plan 2000 - 2001		Annual Plan 2001 - 2002	
				Agreed Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8
	c) OTHER EMPLOYMENT PROGRAMMES	0.00	0.00	0.00	0.00	0.00	0.00
1 02 2506 00	Land Reforms.....	346.00	53.25	57.00	57.00	63.00	0.00
2515 00	Other Rural Development Programmes.	405.00	334.74	50.00	110.00	80.00	10.00
	(a)Community Dev. and Panchayats...	405.00	334.74	50.00	110.00	80.00	10.00
	(b)Others (to be specified).	0.00	0.00	0.00	0.00	0.00	0.00
1 02 0000 00	Total (II).	1,774.00	460.94	242.00	302.00	297.30	10.00
1 03 0000 00	III. SPECIAL AREA PROGRAMMES. (WESTERN GHAT DEVELOPMENT PROGRAMME)	951.00	317.90	320.00	356.40	320.00	102.00
	IV. IRRIGATION & FLOOD CONTROL.						
1 04 2701 00	Major & Medium Irrigation.....	23,701.65	1,717.80	8,649.00	16,749.00	8,262.00	8,262.00
2702 00	Minor Irrigation.....	2,731.00	839.37	746.00	1,081.00	1,073.00	928.00
2705 00	Command Area Development.....	731.00	241.43	275.00	322.00	305.00	121.00
2711 00	Flood Control (incl.anti-sea erosion, etc)	646.00	177.07	115.00	270.00	165.00	150.00

ANNUAL PLAN 2001 - 2002 (PROPOSED OUTLAY)

G . N. STATEMENT.
Rs. in lakh

Code No.	Major Heads/Minor Heads of Development.	Ninth Plan 1997 - 2002 Agreed outlay	Annual Plan 1999- 2000 Actual Expenditure	Annual Plan 2000 - 2001		Annual Plan 2001 - 2002	
				Agreed Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8
1 04 0000 00	Total (IV).	27,809.65	2,975.67	9,785.00	18,422.00	9,805.00	9,461.00
V. ENERGY.							
1 05 2801 00	Power.....	12,897.00	3,406.94	3,000.00	3,000.00	3,300.00	2,358.00
2810 00	Non-Conventional Sources of Energy.	123.00	16.75	20.00	20.00	22.00	0.00
1 02 2501 04	Integrated Rural Energy Programme (IREP)	192.00	15.00	16.00	16.00	18.00	0.00
1 05 0000 00	Total (V).	13,212.00	3,438.69	3,036.00	3,036.00	3,340.00	2,358.00
VI. INDUSTRY & MINERALS.							
1 06 2851 00	Village & Small Industries.....	2,855.00	401.40	270.00	270.00	396.00	7.15
2852 00	Industries (other than V & S.Ind.).	500.00	0.00	0.50	100.50	0.60	0.60
2853 02	Mining.....	100.00	17.22	20.00	20.00	22.00	0.00
1 06 0000 00	Total (VI).	3,455.00	418.62	290.50	390.50	418.60	7.75

ANNUAL PLAN 2001 - 2002 (PROPOSED OUTLAY)

G . N. STATEMENT.
Rs. in lakh

Code No.	Major Heads/Minor Heads of Development.	Ninth Plan 1997 - 2002 Agreed outlay	Annual Plan 1999- 2000 Actual Expenditure	Annual Plan 2000 - 2001		Annual Plan 2001 - 2002	
				Agreed Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8

VII. TRANSPORT.

1 07 3051 00	Ports & Light Houses.....	75.00	1.45	4.00	4.00	5.00	5.00
3052 00	Shipping.....						
3053 00	Civil Aviation.....	0.00	0.00	0.00	0.00	0.00	0.00
3054 00	Roads and Bridges.....	15,385.00	1,950.17	2,189.00	5,949.00	3,728.00	3,605.00
3055 00	Road Transport.....	2,355.00	182.91	170.00	359.86	197.00	40.00
3056 00	Inland Water Transport.....	1,725.00	130.58	200.00	200.00	219.00	99.00
3075 00	Other Transp.Serv.(to be specified)						
	a) Railways.....	1,200.00	100.00	100.00	100.00	100.00	100.00
1 07 0000 00	Total (VII).	20,740.00	2,365.11	2,663.00	6,612.86	4,249.00	3,849.00
1 08 0000 00	VIII. COMMUNICATIONS.....	0.00	0.00	0.00	0.00	0.00	0.00
	Total (VIII).	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2001 - 2002 (PROPOSED OUTLAY)

G . N. STATEMENT
Rs. in lakh

Code No.	Major Heads/Minor Heads of Development.	Ninth Plan 1997 - 2002 Agreed outlay	Annual Plan 1999- 2000 Actual Expenditure	Annual Plan 2000 - 2001		Annual Plan 2001 - 2002	
				Agreed Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8
IX.SCIENCE,TECHN. & ENVIRONMENT.							
1 09 3425 00	Scientific Research (incl.S & T)..	308.00	49.54	65.00	65.00	25.00	0.00
3435 00	Ecology & Enviroment.....	154.00	30.25	31.00	31.00	20.00	0.00
1 09 0000 00	Total (IX).	462.00	79.79	96.00	96.00	45.00	0.00
X. GENERAL ECONOMIC SERVICES.							
1 10 3451 00	Secretariat & Economic Services	83.00	20.03	12.00	25.50	76.00	50.00
3452 00	Tourism.....	2,308.00	313.01	300.00	752.36	370.00	167.00
3454 00	Survey & Statistics(incl.Computer- Centre & Gazetters.....	109.00	13.96	23.50	26.60	35.90	0.00
3456 00	Civil Supplies.....	0.00	0.00	0.00	0.00	0.00	0.00
3475 00	Other General Economic Services :	38.00	13.64	16.00	18.20	23.00	0.00
	i) District Planning/Dist.Councils.	0.00	0.00	0.00	0.00	0.00	0.00
	ii) Weights & Measures.....	38.00	13.64	16.00	18.20	23.00	0.00
	iii) Others (to be specified)	0.00	0.00	0.00	0.00	0.00	0.00
1 10 0000 00	Total (X).	2,538.00	360.64	351.50	822.66	504.90	217.00

ANNUAL PLAN 2001 - 2002 (PROPOSED OUTLAY)

G . N. STATEMENT.
Rs. in lakh

Code No.	Major Heads/Minor Heads of Development.	Ninth Plan 1997 - 2002 Agreed outlay	Annual Plan 1999- 2000 Actual Expenditure	Annual Plan 2000 - 2001		Annual Plan 2001 - 2002	
				Agreed Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8

2 21 0000 00 **XI. SOCIAL SERVICES.
EDUCATION.**

2 21 2202 00	General Education.....	9,935.00	1,780.50	1,175.00	1,470.00	1,377.00	205.00
	General Education (excl. Higher Education)	6,935.00	780.99	525.00	644.00	677.00	130.00
	(a) ELEMENTARY EDUCATION	3,001.00	273.16	170.00	239.00	249.00	70.00
	(b) SECONDARY EDUCATION	3,053.00	261.75	288.00	338.00	322.00	60.00
	(c) ADULT EDUCATION	175.00	6.49	3.00	3.00	16.00	0.00
	(d) VOCATIONAL EDUCATION	366.00	197.99	20.00	20.00	17.00	0.00
	(e) LANGUGE DEVELOPMENT	220.00	33.10	34.00	34.00	38.00	0.00
	(f) DIRECTION AND ADMINISTRATION	120.00	8.50	10.00	10.00	35.00	0.00
	HIGHER EDUCATION	3,000.00	999.51	650.00	826.00	700.00	75.00
2203 00	Technical Education.....	3,255.00	803.73	710.00	1,044.81	937.00	226.15
2204 00	Sports & Youth Services.....	1,692.00	401.87	220.00	575.00	270.00	120.00
2205 00	Art & Culture.....	1,859.00	299.58	252.00	526.54	464.00	150.00
2 21 0000 00	Sub-Total (Education)	16,741.00	3,285.68	2,357.00	3,616.35	3,048.00	701.15

ANNUAL PLAN 2001 - 2002 (PROPOSED OUTLAY)

G . N. STATEMENT.
Rs. in lakh

Code No.	Major Heads/Minor Heads of Development.	Ninth Plan 1997 - 2002 Agreed outlay	Annual Plan 1999- 2000 Actual Expenditure	Annual Plan 2000 - 2001		Annual Plan 2001 - 2002	
				Agreed Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8
2 22 2210 00	Medical & Public Health.....	8,122.00	1,401.10	1,423.00	1,841.57	1,670.00	657.25
	a) - PRIMARY HEALTH CARE SERVICES:	1,220.00	112.03	147.38	167.38	198.78	49.75
	b) - SECONDARY HEALTH CARE SERVICES:	380.00	88.89	68.37	68.37	80.32	20.00
	c) - TERTIARY HEALTH CARE SERVICES:	0.00	0.00	0.00	0.00	0.00	0.00
	d) - MEDICAL EDUCATION:	4,827.00	916.18	960.00	1,354.07	1,010.00	467.00
	e) - DISEASE CONTROL PROGRAMME:	40.00	0.41	0.30	0.30	0.30	0.00
	f) - OTHERS:	1,655.00	283.59	246.95	251.45	380.60	120.50
2 23 2215 00	Water Supply & Sanitation.....	32,324.85	4,116.78	9,026.00	17,830.00	8,648.00	5,832.02
2 23 2216 00	Housing (incl. Police Housing).....	3,520.00	540.03	540.00	592.36	785.70	764.00
2 23 2217 00	Urban Dev.(incl.State Cap.Projects)	3,270.00	576.32	540.00	898.36	628.00	0.00
2 24 2220 00	Information & Publicity.....	385.00	38.09	45.00	50.00	50.00	0.00
2 25 2225 00	Welfare of S.C.s/S.T.s & O.B.C.s...	450.00	62.77	58.00	58.00	63.00	0.00

ANNUAL PLAN 2001 - 2002 (PROPOSED OUTLAY)

G . N. STATEMENT.
Rs. in lakh

Code No.	Major Heads/Minor Heads of Development.	Ninth Plan 1997 - 2002 Agreed outlay	Annual Plan 1999- 2000 Actual Expenditure	Annual Plan 2000 - 2001		Annual Plan 2001 - 2002	
				Agreed Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8

2 26 2230 00 LABOUR & EMPLOYMENT:

	i)Labour & Labour Welfare.....	2,514.00	374.67	323.00	394.15	419.00	99.00
	ii)Special Employment Programmes....	0.00	0.00	0.00	0.00	0.00	0.00
2 27 2235 00	Social Welfare.....	1,750.00	295.59	291.00	441.00	461.00	1.00
	(a) Women and Child Development.....	336.50	140.39	145.00	295.00	310.00	1.00
	(b)Welfare & Development of Disabled.....	1,297.00	151.44	141.50	141.80	146.79	0.00
	(c) Social Defence Programme	16.50	3.76	4.50	4.20	4.21	0.00
	(d) Welfare of Disadvantaged Groups.	100.00	0.00	0.00	0.00	0.00	0.00
	(e) National Social Assistance Programme.	0.00	0.00	0.00	0.00	0.00	0.00
2 27 2236 00	Nutrition.....	400.00	50.00	50.00	50.00	80.00	0.00
2 28 2252 00	Other Social Serv.(to be specified)	0.00	0.00	0.00	0.00	0.00	0.00
2 00 0000 00	Total (XI).	69,476.85	10,741.03	14,653.00	25,771.79	15,852.70	8,054.42

ANNUAL PLAN 2001 - 2002 (PROPOSED OUTLAY)

G . N. STATEMENT.
Rs. in lakh

Code No.	Major Heads/Minor Heads of Development.	Ninth Plan 1997 - 2002 Agreed outlay	Annual Plan 1999- 2000 Actual Expenditure	Annual Plan 2000 - 2001		Annual Plan 2001 - 2002	
				Agreed Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8
3 00 0000 00	XII. GENERAL SERVICES.						
3 42 2056 00	Jails.....	0.00	11.68	0.00	0.00	55.00	55.00
2058 00	Stationery & Printing.....	115.00	6.43	40.00	65.00	25.00	0.00
2059 00	Public Works.....	2,050.00	1,198.39	595.00	685.00	1,900.00	1,830.00
2070 00	Other Adm.Services(to be specified)	429.50	39.81	42.00	42.00	87.00	70.00
	a)Training.....	0.00	0.00	0.00	0.00	0.00	0.00
	b)Accounts.....	51.50	14.81	17.00	17.00	17.00	0.00
	c)Judicial Administration.....	378.00	25.00	25.00	25.00	70.00	70.00
3 00 0000 00	Total (XII).	2,594.50	1,256.31	677.00	792.00	2,067.00	1,955.00
1 01 2406 00	XIII. Forestry & Wild Life.....	1,700.00	417.71	305.00	505.00	403.20	52.50
	Total (XIII).	1,700.00	417.71	305.00	505.00	403.20	52.50
9 99 9999 99	GRAND TOTAL.	150,000.00	23,689.91	33,208.00	57,944.98	38,200.00	26,208.17

ANNEXURE I - ANNUAL PLAN 2001-02 : PROPOSED OUTLAYS

(Rs. in lakh)

CODE No.	Major Head / Minor Head of Development	Ninth Plan 1997 - 2002 Agreed Outlay			Annual Plan 2000 - 01.									
		Total	Continuing Schemes (at 1996 - 1997 prices)	New Schemes (at 1997 prices)	Agreed Outlay			Anticipated Expenditure						
					Total	Continuing Schemes (at current prices)	New Schemes (at current prices)	Total	Continuing Schemes (at current prices)	New Schemes (at current prices)				
											3	4	5	6	7	8	9	10	11
1 01 0000 00	I. AGRICULTURE & ALLIED ACTIVITIES													
1 01 2401 00	CROP HUSBANDRY	1763.00	1763.00	0.00	228.00	228.00	0.00	229.00	229.00	0.00				
	CROP HUSBANDRY (Directorate of Agriculture)	1763.00	1763.00	0.00	228.00	228.00	0.00	228.00	228.00	0.00				
	i) Grants to Zilla Panchayat for farmers training (under Directorate of Panchayats)	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00				
	HORTICULTURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
1 01 2402 00	SOIL & WATER CONSERVATION	350.00	350.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00				
1 01 2403 00	ANIMAL HUSBANDRY	1185.00	1185.00	0.00	264.00	264.00	0.00	284.00	284.00	0.00				
1 01 2404 00	DAIRY DEVELOPMENT	323.00	320.00	3.00	33.00	33.00	0.00	33.00	33.00	0.00				
1 01 2405 00	FISHERIES	792.00	790.75	1.25	127.00	127.00	0.00	153.92	153.92	0.00				
1 01 2407 00	PLANTATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
1 01 2408 00	FOOD STORAGE & WAREHOUSING	60.00	60.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00				
1 01 2415 00	AGRICULTURE RESEARCH & EDUCATION	129.00	129.00	0.00	16.00	16.00	0.00	16.85	16.85	0.00				
	i) AGRICULTURE	75.00	75.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00				
	ii) ANIMAL HUSBANDRY	31.00	31.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00				
	iii) FISHERIES	23.00	23.00	0.00	3.00	3.00	0.00	3.85	3.85	0.00				
1 01 2416 00	AGRICULTURAL FINANCIAL INSTITUTIONS	5.00	5.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00				
1 01 2435 00	OTHER AGRICULTURAL PROGRAMMES	50.00	50.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00				
1 01 2435 01	a) MARKETING & QUALITY CONTROL	50.00	50.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00				
	b) OTHERS (TO BE SPECIFIED)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
1 01 2425 00	COOPERATION	630.00	630.00	0.00	70.00	70.00	0.00	70.00	70.00	0.00				
1 01 0000 00	T O T A L I.	5287.00	5282.75	4.25	789.00	789.00	0.00	837.77	837.77	0.00				

ANNEXURE I - ANNUAL PLAN 2001-02 : PROPOSED OUTLAYS

(Rs. in lakh)

CODE No.	Major Head/ Minor Head of Development	Annual Plan 2001 - 02					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	12	13	14	15	16	17
1 01 0000 00	I. AGRICULTURE & ALLIED ACTIVITIES						
1 01 2401 00	CROP HUSBANDRY	274.50	274.50	0.00	36.00	36.00	0.00
	CROP HUSBANDRY (Directorate of Agriculture)	273.50	273.50	0.00	36.00	36.00	0.00
	i) Grants to Zilla Panchayat for farmers training (under Directorate of Panchayats)	1.00	1.00	0.00	0.00	0.00	0.00
	HORTICULTURE	0.00	0.00	0.00	0.00	0.00	0.00
1 01 2402 00	SOIL & WATER CONSERVATION	44.00	44.00	0.00	10.00	10.00	0.00
1 01 2403 00	ANIMAL HUSBANDRY	295.00	295.00	0.00	10.00	10.00	0.00
1 01 2404 00	DAIRY DEVELOPMENT	40.00	40.00	0.00	0.00	0.00	0.00
1 01 2405 00	FISHERIES	140.00	140.00	0.00	60.00	60.00	0.00
1 01 2407 00	PLANTATIONS	0.00	0.00	0.00	0.00	0.00	0.00
1 01 2408 00	FOOD STORAGE & WAREHOUSING	4.00	4.00	0.00	0.00	0.00	0.00
1 01 2415 00	AGRICULTURE RESEARCH & EDUCATION	18.80	18.80	0.00	2.50	2.50	0.00
	i) AGRICULTURE	11.00	11.00	0.00	1.50	1.50	0.00
	ii) ANIMAL HUSBANDRY	4.30	4.30	0.00	0.00	0.00	0.00
	iii) FISHERIES	3.50	3.50	0.00	1.00	1.00	0.00
1 01 2416 00	AGRICULTURAL FINANCIAL INSTITUTIONS	0.00	0.00	0.00	0.00	0.00	0.00
1 01 2435 00	OTHER AGRICULTURAL PROGRAMMES:	4.00	4.00	0.00	0.00	0.00	0.00
1 01 2435 01	a) MARKETING & QUALITY CONTROL	4.00	4.00	0.00	0.00	0.00	0.00
	b) OTHERS (TO BE SPECIFIED)	0.00	0.00	0.00	0.00	0.00	0.00
1 01 2425 00	COOPERATION	77.00	77.00	0.00	23.00	23.00	0.00
1 01 0000 00	T O T A L I.	897.30	897.30	0.00	141.50	141.50	0.00

ANNEXURE I - ANNUAL PLAN 2001-02 : PROPOSED OUTLAYS

(Rs. in lakh)

CODE No.	Major Head / Minor Head of Development	Ninth Plan 1997 - 2002 Agreed Outlay			Annual Plan 2000 - 01.						
		Total	Continuing New Schemes Schemes		Agreed Outlay			Anticipated Expenditure			
			(at 1996 - 1997 prices)			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	(at current prices)
1	2	3	4	5	6	7	8	9	10	11	
1 02 0000 00	II. RURAL DEVELOPMENT.										
1 02 2501 00	SPCL PROG. FOR RURAL DEVPNT. (a+b+c+d).	663.00	663.00	0.00	45.00	25.00	20.00	45.00	25.00	20.00	
	a) SWARNJAYANTI GRAM SWAROZGAR YOJANA {comprising of items [i+ii+iii+iv+v+vi]}	663.00	663.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	
2501 01	i) I.R.D.P. & ALLIED ACTIVITIES	610.00	610.00	0.00							
	ii) TRYSEM INFRASTRUCTURE	13.00	13.00	0.00							
	iii) DEVL. OF WOMEN & CHILDREN (DWCRA).	23.00	23.00	0.00							
	iv) SUPPLY OF IMP. TOOL KITS TO RURAL AREAS	0.00	0.00	0.00							
	v) G.K.Y.	0.00	0.00	0.00							
	vi) MILLION WELL SCHEME.	17.00	17.00	0.00							
	b) D.R.D.A. (Administration)	0.00	0.00	0.00	20.00	0.00	20.00	20.00	0.00	20.00	
	c) DROUGHT PRONE AREA PROGR. (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	d) DESERT DEVELOPMENT PROGR (DDP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1 02 2505 00	RURAL EMPLOYMENT.	360.00	360.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00	
2505 01	a) JAWAHAR GRAM SAMRIDHI YOJANA (JGSY) { JAWAHAR ROZGAR YOJANA (J.R.Y.)}	360.00	360.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00	
2505 60	b) EMPLOYMENT ASSURANCE SCHEME (EAS)	0.00	0.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00	
2505 80	c) OTHER EMPLOYMENT PROGRAMMES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1 02 2506 00	LAND REFORMS	346.00	346.00	0.00	57.00	57.00	0.00	57.00	57.00	0.00	
2515 00	OTHER RURAL DEVELOP. PROGRAMMES	405.00	405.00	0.00	50.00	50.00	0.00	110.00	110.00	0.00	
	I) COMMUNITY DEV. & PANCHAYATS	405.00	405.00	0.00	50.00	50.00	0.00	110.00	110.00	0.00	
	II) OTHERS (to be specified)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	(Contributions by the Deptts to the Zilla Parishads)										
1 02 0000 00	T O T A L II.	1774.00	1774.00	0.00	242.00	222.00	20.00	302.00	282.00	20.00	

ANNEXURE I - ANNUAL PLAN 2001-02 : PROPOSED OUTLAYS

(Rs. in lakh)

CODE No.	Major Head / Minor Head of Development	Annual Plan 2001 - 02					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
		12	13	14	15	16	17
1 02 0000 00	II. RURAL DEVELOPMENT.						
1 02 2501 00	SPCL PROG. FOR RURAL DEVPNT.(a+b+c+d).	55.00	55.00	0.00	0.00	0.00	0.00
	a)SWARNJAYANTI GRAM SWAROZGAR YOJANA (comprising of items [i+ii+iii+iv+v+vi])	30.00	30.00	0.00	0.00	0.00	0.00
2501 01	i) I.R.D.P.& ALLIED ACTIVITIES ii) TRYSEM INFRASTRUCTURE iii) DEVL. OF WOMEN & CHILDREN (DWCRA). iv) SUPPLY OF IMP.TOOL KITS TO RURAL AREA. v) G.K.Y. vi) MILLION WELL SCHEME.						
	b) D.R.D.A. (Administration)	25.00	25.00	0.00	0.00	0.00	0.00
	c)DROUGHT PRONE AREA PROGR. (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00
	d) DESERT DEVELOPMENT PROGR (DDP)	0.00	0.00	0.00	0.00	0.00	0.00
1 02 2505 00	RURAL EMPLOYMENT.	99.30	99.30	0.00	0.00	0.00	0.00
2505 01	a) JAWAHAR GRAM SAMRIDHI YOJANA (JGSY) { JAWAHAR ROZGAR YOJANA (J.R.Y.)}	49.30	49.30	0.00	0.00	0.00	0.00
2505 60	b) EMPLOYMENT ASSURANCE SCHEME (EAS)	50.00	50.00	0.00	0.00	0.00	0.00
2505 80	c) OTHER EMPLOYMENT PROGRAMMES	0.00	0.00	0.00	0.00	0.00	0.00
1 02 2506 00	LAND REFORMS	63.00	63.00	0.00	0.00	0.00	0.00
2515 00	OTHER RURAL DEVELOP. PROGRAMMES	80.00	80.00	0.00	10.00	10.00	0.00
	I) COMMUNITY DEV.& PANCHAYATS	80.00	80.00	0.00	10.00	10.00	0.00
	II) OTHERS (to be specified)	0.00	0.00	0.00	0.00	0.00	0.00
	(Contributions by the Deptts to the Zilla Parishads)						
1 02 0000 00	T O T A L II.	297.30	297.30	0.00	10.00	10.00	0.00

ANNEXURE I - ANNUAL PLAN 2001-02 : PROPOSED OUTLAYS

(Rs. in lakh)

CODE No.	Major Head / Minor Head of Development	Ninth Plan 1997 - 2002 Agreed Outlay			Annual Plan 2000 - 01.					
					Agreed Outlay			Anticipated Expenditure		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11

1 03 0000 00 **III. SPECIAL AREA PROGRAMME.**

(WESTERN GHATS DEVELOPMENT PROGRAMME.)

(a) AGRICULTURE	112.00	112.00	0.00	26.50	26.50	0.00	26.50	26.50	0.00
(b) ANIMAL HUSBANDRY & VET. SERVICES.	102.50	102.50	0.00	30.70	30.70	0.00	30.70	30.70	0.00
(c) FISHERIES	6.00	6.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00
(d) FORESTS.	201.00	201.00	0.00	95.80	95.80	0.00	95.80	95.80	0.00
(e) IRRIGATION.	384.50	217.00	167.50	127.00	127.00	0.00	92.00	92.00	0.00
i) Grants to Zilla Panchayat for Minor Irrigation under Hill Areas (under Directorate of Parishads)	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00
(f) INDUSTRY AND MINERALS.	45.00	45.00	0.00	9.40	9.40	0.00	9.40	9.40	0.00
(g) PUBLIC WORKS DEPARTMENT.	95.00	95.00	0.00	28.00	28.00	0.00	89.00	89.00	0.00
(h) PLANNING, STATISTICS & EVALUATION.	5.00	5.00	0.00	1.10	1.10	0.00	1.50	1.50	0.00

1 03 0000 00 **T O T A L III.** 951.00 783.50 167.50 320.00 320.00 0.00 356.40 356.40 0.00

1 04 0000 00 **IV. IRRIGATION & FLOOD CONTROL.**

2701 00 MAJOR & MEDIUM IRRIGATION.	23701.65	23595.65	106.00	8649.00	8649.00	0.00	16749.00	16749.00	0.00
2702 00 MINOR IRRIGATION.	2731.00	592.00	2139.00	746.00	321.00	425.00	1081.00	1081.00	0.00
MINOR IRRIGATION.(Irrigation Department)	2731.00	592.00	2139.00	746.00	321.00	425.00	1041.00	1041.00	0.00
ii) Grants to Zilla Panchayat for Minor Irrigation. (under Directorate of Panchayats)	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00
2705 00 COMMAND AREA DEVELOPMENT.	731.00	731.00	0.00	275.00	275.00	0.00	322.00	322.00	0.00
2711 00 FLOOD CONTROL.(incl. anti-sea erosion)	646.00	105.00	541.00	115.00	45.00	70.00	270.00	270.00	0.00
1 04 0000 00 T O T A L IV.	27809.65	25023.65	2786.00	9785.00	9290.00	495.00	18422.00	18422.00	0.00

ANNEXURE I - ANNUAL PLAN 2001-02 : PROPOSED OUTLAYS

(Rs. in lakh)

CODE No.	Major Head / Minor Head of Development	Annual Plan 2001 - 02					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing	New	Total	Continuing	New
			Schemes	Schemes		Schemes	Schemes	Schemes
1	2	12	13	14	15	16	17
			(at current prices)		(at current prices)		

1 03 0000 00 III. SPECIAL AREA PROGRAMME.

(WESTERN GHATS DEVELOPMENT PROGRAMM

(a) AGRICULTURE	26.50	26.50	0.00	0.00	0.00	0.00
(b) ANIMAL HUSBANDRY & VET. SERVICES.	30.70	30.70	0.00	0.00	0.00	0.00
(c) FISHERIES	1.50	1.50	0.00	0.00	0.00	0.00
(d) FORESTS.	95.80	95.80	0.00	0.00	0.00	0.00
(e) IRRIGATION.	127.00	127.00	0.00	102.00	102.00	0.00
i) Grants to Zilla Panchayat for Minor Irrigation under (under Directorate of Parishads)	0.00	0.00	0.00	0.00	0.00	0.00
(f) INDUSTRY AND MINERALS.	9.40	9.40	0.00	0.00	0.00	0.00
(g) PUBLIC WORKS DEPARTMENT.	28.00	28.00	0.00	0.00	0.00	0.00
(h) PLANNING, STATISTICS & EVALUATION.	1.10	1.10	0.00	0.00	0.00	0.00

1 03 0000 00 T O T A L III. 320.00 320.00 0.00 102.00 102.00 0.00

1 04 0000 00 IV. IRRIGATION & FLOOD CONTROL.

2701 00 MAJOR & MEDIUM IRRIGATION.	8262.00	8262.00	0.00	8262.00	8262.00	0.00
2702 00 MINOR IRRIGATION.	1073.00	1073.00	0.00	928.00	928.00	0.00
MINOR IRRIGATION.(Irrigation Department)	1033.00	1033.00	0.00	928.00	928.00	0.00
ii) Grants to Zilla Panchayat for Minor Irrigation. (under Directorate of Panchayats)	40.00	40.00	0.00	0.00	0.00	0.00
2705 00 COMMAND AREA DEVELOPMENT.	305.00	291.00	14.00	121.00	111.00	10.00
2711 00 FLOOD CONTROL.(incl. anti-sea erosion)	165.00	165.00	0.00	150.00	150.00	0.00
1 04 0000 00 T O T A L IV.	9805.00	9791.00	14.00	9461.00	9451.00	10.00

ANNEXURE I - ANNUAL PLAN 2001-02 : PROPOSED OUTLAYS

(Rs. in lakh)

CODE No.	Major Head / Minor Head of Development	Ninth Plan 1997 - 2002 Agreed Outlay			Annual Plan 2000 - 01.					
		Total	Continuing New Schemes Schemes		Agreed Outlay			Anticipated Expenditure		
			(at 1996 - 1997 prices)		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	(at current prices)
1	2	3	4	5	6	7	8	9	10	11
1 05 0000 00	V. ENERGY.									
1 05 2801 00	POWER.	12897.00	7932.00	4965.00	3000.00	2990.00	10.00	3000.00	2990.00	10.00
2810 00	NON CONVENTIONAL SOURCE OF ENERGY.	123.00	123.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
1 20 2501 04	INTERGRATED RURAL ENERGY PROG. (IREP)	192.00	192.00	0.00	16.00	16.00	0.00	16.00	16.00	0.00
1 05 0000 00	T O T A L V.	13212.00	8247.00	4965.00	3036.00	3026.00	10.00	3036.00	3026.00	10.00
1 06 0000 00	VI. INDUSTRY & MINERALS.									
1 06 2851 00	VILLAGE & SMALL INDUSTRIES.	2855.00	2532.50	322.50	270.00	270.00	0.00	270.00	270.00	0.00
2852 00	INDUSTRIES (OTHER THAN V & SMALL IND.)	500.00	500.00	0.00	0.50	0.50	0.00	100.50	100.50	0.00
2853 00	MINING.	100.00	80.00	20.00	20.00	20.00	0.00	20.00	20.00	0.00
1 06 0000 00	T O T A L VI.	3455.00	3112.50	342.50	290.50	290.50	0.00	390.50	390.50	0.00
1 07 0000 00	VII. TRANSPORT.									
1 07 3051 00	PORT & LIGHT HOUSES	75.00	75.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00
3053 00	CIVIL AVIATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3054 00	ROADS & BRIDGES.	15385.00	15385.00	0.00	2189.00	2189.00	0.00	5949.00	5949.00	0.00
	ROADS & BRIDGES.	15385.00	15385.00	0.00	2189.00	2189.00	0.00	5899.00	5899.00	0.00
	i) Grants to Zilla Panchayat for rural Roads (under Directorate of Panchayats)	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00

ANNEXURE I - ANNUAL PLAN 2001-02 : PROPOSED OUTLAYS

(Rs. in lakh)

CODE No.	Major Head / Minor Head of Development	Annual Plan 2001 - 02					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	12	13	14	15	16	17
1 05 0000 00	V. ENERGY.						
1 05 2801 00	POWER.	3300.00	3300.00	0.00	2358.00	2358.00	0.00
2810 00	NON CONVENTIONAL SOURCE OF ENERGY.	22.00	22.00	0.00	0.00	0.00	0.00
1 20 2501 04	INTERGRATED RURAL ENERGY PROG. (IREP)	18.00	18.00	0.00	0.00	0.00	0.00
1 05 0000 00	T O T A L V.	3340.00	3340.00	0.00	2358.00	2358.00	0.00
1 06 0000 00	VI. INDUSTRY & MINERALS.						
1 06 2851 00	VILLAGE & SMALL INDUSTRIES.	396.00	396.00	0.00	7.15	7.15	0.00
2852 00	INDUSTRIES (OTHER THAN V.& SMALL IND.)	0.60	0.60	0.00	0.60	0.60	0.00
2853 00	MINING.	22.00	22.00	0.00	0.00	0.00	0.00
1 06 0000 00	T O T A L VI.	418.60	418.60	0.00	7.75	7.75	0.00
1 07 0000 00	VII. TRANSPORT.						
1 07 3051 00	PORT & LIGHT HOUSES.	5.00	5.00	0.00	5.00	5.00	0.00
3053 00	CIVIL AVIATION	0.00	0.00	0.00	0.00	0.00	0.00
3054 00	ROADS & BRIDGES.	3728.00	3478.00	250.00	3605.00	3355.00	250.00
	ROADS & BRIDGES.	3645.00	3395.00	250.00	3605.00	3355.00	250.00
	i) Grants to Zilla Panchayat for rural Roads (under Directorate of Panchayats)	83.00	83.00	0.00	0.00	0.00	0.00

ANNEXURE I - ANNUAL PLAN 2001-02 : PROPOSED OUTLAYS

(Rs. in lakh)

CODE No.	Major Head / Minor Head of Development	Ninth Plan 1997 - 2002 Agreed Outlay			Annual Plan 2000 - 01.					
					Agreed Outlay			Anticipated Expenditure		
		Continuing New Total Schemes Schemes (at 1996 - 1997 prices)			Continuing New Total Schemes Schemes (at current prices)			Continuing New Total Schemes Schemes (at current prices)		
		3	4	5	6	7	8	9	10	11
3055 00	ROAD TRANSPORT.	2355.00	2176.00	179.00	170.00	170.00	0.00	359.86	359.86	0.00
	i) ROAD TRANSPORT.	2317.00	2138.00	179.00	165.00	165.00	0.00	354.86	354.86	0.00
	ii) TRAFFIC EDUCATION.	38.00	38.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
3056 00	INLAND WATER TRANSPORT.	1725.00	1725.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
3075 00	OTHER TRANSPORT SERVICES (to be specified)	1200.00	1200.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
	a) RAILWAYS.	1200.00	1200.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
1 07 0000 00	T O T A L VII.	20740.00	20561.00	179.00	2663.00	2663.00	0.00	6612.86	6612.86	0.00
1 08 0000 00	VIII. COMMUNICATIONS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 09 0000 00	IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT.									
3425 00	SCIENTIFIC RESEARCH (S. & T.)	308.00	308.00	0.00	65.00	65.00	0.00	65.00	65.00	0.00
3435 00	ECOLOGY & ENVIRONMENT.	154.00	154.00	0.00	31.00	31.00	0.00	31.00	31.00	0.00
1 09 0000 00	T O T A L IX.	462.00	462.00	0.00	96.00	96.00	0.00	96.00	96.00	0.00
1 10 0000 00	X. GENERAL ECONOMIC SERVICES.									
1 10 3451 00	SECRETARIAT ECO. SER.(INCL.PLG.BOARD)	83.00	83.00	0.00	12.00	12.00	0.00	25.50	25.50	0.00
	i) SECRETARIAT ECONOMIC SERVICES.	38.00	38.00	0.00	1.50	1.50	0.00	13.00	13.00	0.00
	ii) PLANNING BOARD	45.00	45.00	0.00	5.50	5.50	0.00	5.50	5.50	0.00
	iii) SALES TAX DEPARTMENT	0.00	0.00	0.00	5.00	5.00	0.00	7.00	7.00	0.00
3452 00	TOURISM	2308.00	2308.00	0.00	300.00	300.00	0.00	752.36	752.36	0.00

ANNEXURE I - ANNUAL PLAN 2001-02 : PROPOSED OUTLAYS

(Rs. in lakh)

CODE No.	Major Head / Minor Head of Development	Annual Plan 2001 - 02					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	12	13	14	15	16	17
3055 00	ROAD TRANSPORT.	197.00	197.00	0.00	40.00	40.00	0.00
	i) ROAD TRANSPORT.	190.00	190.00	0.00	40.00	40.00	0.00
	ii) TRAFFIC EDUCATION.	7.00	7.00	0.00	0.00	0.00	0.00
3056 00	INLAND WATER TRANSPORT.	219.00	219.00	0.00	99.00	99.00	0.00
3075 00	OTHER TRANSPORT SERVICES (to be specified)	100.00	100.00	0.00	100.00	100.00	0.00
	a) RAILWAYS.	100.00	100.00	0.00	100.00	100.00	0.00
1 07 0000 00	T O T A L VII.	4249.00	3999.00	250.00	3849.00	3599.00	250.00
1 08 0000 00	VIII. COMMUNICATIONS.	0.00	0.00	0.00	0.00	0.00	0.00
1 09 0000 00	IX. SCIENCE, TECHNOLOGY AND ENVIRONMEN						
3425 00	SCIENTIFIC RESEARCH (S. & T.)	25.00	25.00	0.00	0.00	0.00	0.00
3435 00	ECOLOGY & ENVIRONMENT.	20.00	20.00	0.00	0.00	0.00	0.00
1 09 0000 00	T O T A L IX.	45.00	45.00	0.00	0.00	0.00	0.00
1 10 0000 00	X. GENERAL ECONOMIC SERVICES.						
1 10 3451 00	SECRETARIAT ECO. SER.(INCL.PLG.BOARD).	76.00	26.00	50.00	50.00	0.00	50.00
	i) SECRETARIAT ECONOMIC SERVICES.	10.00	10.00	0.00	0.00	0.00	0.00
	ii) PLANNING BOARD.	11.00	11.00	0.00	0.00	0.00	0.00
	iii) SALES TAX DEPARTMENT	55.00	5.00	50.00	50.00	0.00	50.00
3452 00	TOURISM	370.00	370.00	0.00	167.00	167.00	0.00

ANNEXURE I - ANNUAL PLAN 2001-02 : PROPOSED OUTLAYS

(Rs. in lakh)

CODE No.	Major Head / Minor Head of Development	Ninth Plan 1997 - 2002 Agreed Outlay			Annual Plan 2000 - 01.					
					Agreed Outlay			Anticipated Expenditure		
		Continuing Schemes		New Schemes	Continuing Schemes		New Schemes	Continuing Schemes		New Schemes
		(at 1996 - 1997 prices)			(at current prices)			(at current prices)		
1	2	3	4	5	6	7	8	9	10	11
3454 00	SURVEY AND STATISTICS (INCLUDING COMPUTER CENTRE AND GAZETTEERS.)	109.00	108.00	1.00	23.50	23.50	0.00	26.60	26.60	0.00
	i) SURVEY AND STATISTICS.	79.00	78.00	1.00	17.50	17.50	0.00	20.60	20.60	0.00
	ii) COMPUTER CENTRE.	15.00	15.00	0.00	3.50	3.50	0.00	3.50	3.50	0.00
	iii) GAZETTEERS.	15.00	15.00	0.00	2.50	2.50	0.00	2.50	2.50	0.00
3456 00	CIVIL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	STATE EVALUATION ORGANISATION									
3475 00	OTHER GENERAL ECONOMIC SERVICES:	38.00	38.00	0.00	16.00	16.00	0.00	18.20	18.20	0.00
	i) DISTRICT PLANNING/ DISTT COUNCILS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii) WEIGHTS AND MEASURES.	38.00	38.00	0.00	16.00	16.00	0.00	18.20	18.20	0.00
	iii) OTHERS (to be specified)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	T O T A L X.	2538.00	2537.00	1.00	351.50	351.50	0.00	822.66	822.66	0.00
2 21 0000 00	XI. SOCIAL SERVICES.									
2 21 2202 00	EDUCATION.									
2 21 2203 00	GENERAL EDUCATION.	9935.00	9870.00	65.00	1175.00	1175.00	0.00	1470.00	1470.00	0.00
2 21 2203 00	GENERAL EDUCATION (Excl High Education)	6935.00	6870.00	65.00	525.00	525.00	0.00	644.00	644.00	0.00
	ELEMENTARY EDUCATION	3001.00	3001.00	0.00	170.00	170.00	0.00	239.00	239.00	0.00
	(a) ELEMENTARY EDUCATION(Education Departt)	3001.00	3001.00	0.00	170.00	170.00	0.00	220.00	220.00	0.00
	i)Grants to Zilla Panchayat for Govt. Primary School (under Directorate of Panchayats)	0.00	0.00	0.00	0.00	0.00	0.00	19.00	19.00	0.00
	(b) SECONDARY EDUCATION	3053.00	3053.00	0.00	288.00	288.00	0.00	338.00	338.00	0.00
	(c) ADULT EDUCATION	175.00	110.00	65.00	3.00	3.00	0.00	3.00	3.00	0.00
	(d) VOCATIONAL EDUCATION	366.00	366.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
	(e) LANGUGE DEVELOPMENT	220.00	220.00	0.00	34.00	34.00	0.00	34.00	34.00	0.00
	(f) DIRECTION AND ADMINISTRATION	120.00	120.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00

ANNEXURE I - ANNUAL PLAN 2001-02 : PROPOSED OUTLAYS

(Rs. in lakh)

CODE No.	Major Head / Minor Head of Development	Annual Plan 2001 - 02					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	12	13	14	15	16	17
3454 00	SURVEY AND STATISTICS (INCLUDING COMPUTER CENTRE AND GAZETTEERS.)	35.90	35.90	0.00	0.00	0.00	0.00
	i) SURVEY AND STATISTICS.	28.90	28.90	0.00	0.00	0.00	0.00
	ii) COMPUTER CENTRE.	4.00	4.00	0.00	0.00	0.00	0.00
	iii) GAZETTEERS.	3.00	3.00	0.00	0.00	0.00	0.00
3456 00	CIVIL SUPPLIES.	0.00	0.00	0.00	0.00	0.00	0.00
	STATE EVALUATION ORGANISATION						
3475 00	OTHER GENERAL ECONOMIC SERVICES:	23.00	23.00	0.00	0.00	0.00	0.00
	i) DISTRICT PLANNING/ DISTT. COUNCILS.	0.00	0.00	0.00	0.00	0.00	0.00
	ii) WEIGHTS AND MEASURES.	23.00	23.00	0.00	0.00	0.00	0.00
	iii) OTHERS (to be specified)	0.00	0.00	0.00	0.00	0.00	0.00
	T O T A L X.	504.90	454.90	50.00	217.00	167.00	50.00
2 21 0000 00	XI. SOCIAL SERVICES.						
2 21 2202 00	EDUCATION.						
2 21 2203 00	GENERAL EDUCATION.	1377.00	1294.00	83.00	205.00	165.00	40.00
2 21 2203 00	GENERAL EDUCATION (Excl High Education)	677.00	594.00	83.00	130.00	90.00	40.00
	ELEMENTARY EDUCATION	249.00	209.00	40.00	70.00	30.00	40.00
	(a) ELEMENTARY EDUCATION(Education Departt)	229.00	189.00	40.00	70.00	30.00	40.00
	i)Grants to Zilla Panchayat for Govt. Primary School (under Directorate of Panchayats)	20.00	20.00	0.00	0.00	0.00	0.00
	(b) SECONDARY EDUCATION	322.00	279.00	43.00	60.00	60.00	0.00
	(c) ADULT EDUCATION	16.00	16.00	0.00	0.00	0.00	0.00
	(d) VOCATIONAL EDUCATION	17.00	17.00	0.00	0.00	0.00	0.00
	(e) LANGUGE DEVELOPMENT	38.00	38.00	0.00	0.00	0.00	0.00
	(f) DIRECTION AND ADMINISTRATION	35.00	35.00	0.00	0.00	0.00	0.00

ANNEXURE I - ANNUAL PLAN 2001-02 : PROPOSED OUTLAYS

(Rs. in lakh)

CODE No.	Major Head / Minor Head of Development	Ninth Plan 1997 - 2002 Agreed Outlay			Annual Plan 2000 - 01.					
					Agreed Outlay			Anticipated Expenditure		
		Continuing		New	Continuing		New	Continuing		New
		Total	Schemes	Schemes	Total	Schemes	Schemes	Total	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11
		(at 1996 - 1997 prices)	(at 1996 - 1997 prices)	(at 1996 - 1997 prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)
	HIGHER EDUCATION	3000.00	3000.00	0.00	650.00	650.00	0.00	826.00	826.00	0.00
	TECHNICAL EDUCATION.	3255.00	3255.00	0.00	710.00	710.00	0.00	1044.81	1044.81	0.00
	i) DIR. TECHNICAL EDUCATION. (Porvorim)	1282.00	1282.00	0.00	375.00	375.00	0.00	637.26	637.26	0.00
	ii) GOVERNMENT POLYTECHNIC. (Curchorem)	115.00	115.00	0.00	70.00	70.00	0.00	70.00	70.00	0.00
	iii) ENGINEERING COLLEGE.	769.00	769.00	0.00	110.00	110.00	0.00	133.70	133.70	0.00
	iv) GOVERNMENT POLYTECHNIC. (Panaji)	425.00	425.00	0.00	62.00	62.00	0.00	105.00	105.00	0.00
	v) GOVERNMENT POLYTECHNIC. (Bicholim)	344.00	344.00	0.00	45.00	45.00	0.00	48.85	48.85	0.00
2204 00	vii) ARCHITECTURE COLLEGE.	320.00	320.00	0.00	48.00	48.00	0.00	50.00	50.00	0.00
2205 00	SPORTS & YOUTH AFFAIRS.	1692.00	1692.00	0.00	220.00	220.00	0.00	575.00	575.00	0.00
	ART & CULTURE.	1859.00	1859.00	0.00	252.00	252.00	0.00	526.54	526.54	0.00
	i) ART & CULTURE (Excluding Libraries)	1144.00	1144.00	0.00	150.00	150.00	0.00	399.00	399.00	0.00
	ii) ART & CULTURE. (Public Libraries)	240.00	240.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
	iii) GOA COLLEGE OF MUSIC. (HIGHER EDUCATION)	50.00	50.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00
	iv) GOA COLLEGE OF ART	75.00	75.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00
	v) ARCHIVES & ARCHAEOLOGY.	350.00	350.00	0.00	25.00	25.00	0.00	45.54	45.54	0.00
	vi) STATE MUSEUM.	0.00	0.00	0.00	30.00	30.00	0.00	35.00	35.00	0.00
2 21 0000 00	SUB - TOTAL EDUCATION.	16741.00	16676.00	65.00	2357.00	2357.00	0.00	3616.35	3616.35	0.00
2 22 2210 00	MEDICAL AND PUBLIC HEALTH.	8122.00	8042.00	80.00	1423.00	1423.00	0.00	1841.57	1841.57	0.00
	a) - PRIMARY HEALTH CARE SERVICES:	1220.00	1140.00	80.00	147.38	147.38	0.00	167.38	167.38	0.00
	i) - PRIMARY HEALTH CARE SERVICES (DTE HEALTH)	1220.00	1140.00	80.00	147.38	147.38	0.00	147.38	147.38	0.00
	ii) Grants to Zilla Panchayat for construction/repairs to health units. (under Directorate of Panchayats)	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00
	b) - SECONDARY HEALTH CARE SERVICES:	380.00	380.00	0.00	68.37	68.37	0.00	68.37	68.37	0.00
	i) - HOSPITALS AND DISPENSARIES (DTE HEALTH)	380.00	380.00	0.00	68.37	68.37	0.00	68.37	68.37	0.00
	c) - TERTIARY HEALTH CARE SERVICES:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNEXURE I - ANNUAL PLAN 2001-02 : PROPOSED OUTLAYS

(Rs. in lakh)

CODE No.	Major Head / Minor Head of Development	Annual Plan 2001 - 02					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing	New	Total	Continuing	New
			Schemes	Schemes		Schemes	Schemes	Schemes
1	2	12	13	14	15	16	17
			(at current prices)		(at current prices)		
	HIGHER EDUCATION	700.00	700.00	0.00	75.00	75.00	0.00
	TECHNICAL EDUCATION.	937.00	937.00	0.00	226.15	226.15	0.00
	i) DIR. TECHNICAL EDUCATION. (Porvorim)	430.00	430.00	0.00	25.00	25.00	0.00
	ii) GOVERNMENT POLYTECHNIC. (Curchorem)	125.00	125.00	0.00	75.00	75.00	0.00
	ii) ENGINEERING COLLEGE.	190.00	190.00	0.00	103.15	103.15	0.00
	iv) GOVERNMENT POLYTECHNIC. (Panaji)	90.00	90.00	0.00	21.00	21.00	0.00
	vii) GOVERNMENT POLYTECHNIC (Bicholim)	49.00	49.00	0.00	2.00	2.00	0.00
2204 00	vii) ARCHITECTURE COLLEGE.	53.00	53.00	0.00	0.00	0.00	0.00
2205 00	SPORTS & YOUTH AFFAIRS.	270.00	270.00	0.00	120.00	120.00	0.00
	ART & CULTURE.	464.00	379.00	85.00	150.00	150.00	0.00
	i) ART & CULTURE (Excluding Libraries)	250.00	250.00	0.00	125.00	125.00	0.00
	ii) ART & CULTURE. (Public Libraries)	85.00	25.00	60.00	6.00	6.00	0.00
	iii) GOA COLLEGE OF MUSIC. (HIGHER EDUCATION)	17.00	17.00	0.00	0.00	0.00	0.00
	iv) GOA COLLEGE OF ART	20.00	20.00	0.00	8.00	8.00	0.00
	v) ARCHIVES & ARCHAEOLOGY	57.00	32.00	25.00	1.00	1.00	0.00
	vi) STATE MUSEUM.	35.00	35.00	0.00	10.00	10.00	0.00
2 21 0000 00	SUB - TOTAL EDUCATION.	3048.00	2880.00	168.00	701.15	661.15	40.00
2 22 2210 00	MEDICAL AND PUBLIC HEALTH.	1670.00	1560.00	110.00	657.25	547.25	110.00
	a) - PRIMARY HEALTH CARE SERVICES:	198.78	198.78	0.00	49.75	49.75	0.00
	i - PRIMARY HEALTH CARE SERVICES (DTE. HEALTH)	170.78	170.78	0.00	49.75	49.75	0.00
	i) Grants to Zilla Panchayat for construction/repairs to (under Directorate of Panchayats)	28.00	28.00	0.00	0.00	0.00	0.00
	b) - SECONDARY HEALTH CARE SERVICES:	80.32	80.32	0.00	20.00	20.00	0.00
	i - HOSPITALS AND DISPENSARIES (DTE. HEALTH)	80.32	80.32	0.00	20.00	20.00	0.00
	c) - TERTIARY HEALTH CARE SERVICES:	0.00	0.00	0.00	0.00	0.00	0.00

ANNEXURE I - ANNUAL PLAN 2001-02 : PROPOSED OUTLAYS

(Rs. in lakh)

CODE No.	Major Head / Minor Head of Development	Ninth Plan 1997 - 2002			Annual Plan 2000 - 01.					
		Agreed Outlay			Agreed Outlay			Anticipated Expenditure		
		Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
			Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
		(at 1996 - 1997 prices)			(at current prices)			(at current prices)		
1	2	3	4	5	6	7	8	9	10	11
	d) - MEDICAL EDUCATION:	4827.00	4827.00	0.00	960.00	960.00	0.00	1354.07	1354.07	0.00
	i) - GOA MEDICAL COLLEGE	3654.00	3654.00	0.00	750.00	750.00	0.00	1045.07	1045.07	0.00
	ii) - DENTAL COLLEGE	462.00	462.00	0.00	70.00	70.00	0.00	140.00	140.00	0.00
	iii) - PHARMACY COLLEGE	223.00	223.00	0.00	25.00	25.00	0.00	30.00	30.00	0.00
	iv) - INSTITUTE OF PHY. & HUMAN BEHAVIOUR.	300.00	300.00	0.00	70.00	70.00	0.00	94.00	94.00	0.00
	v) - E.S.I.S. (LABOUR DEPARTMENT)	188.00	188.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00
	e) - DISEASE CONTROL PROGRAMME.	40.00	40.00	0.00	0.30	0.30	0.00	0.30	0.30	0.00
	i) - NATIONAL MALARIA ERRAD. PROG.(DTE. OF	35.00	35.00	0.00	0.25	0.25	0.00	0.25	0.25	0.00
	ii) - T.B. CONTROL PROGRAMME (DTE. OF HEAL	5.00	5.00	0.00	0.05	0.05	0.00	0.05	0.05	0.00
	f) - OTHERS:	1655.00	1655.00	0.00	246.95	246.95	0.00	251.45	251.45	0.00
	i) - INSTITUTE OF NURSING EDUCATION (DTE.(	200.00	200.00	0.00	22.85	22.85	0.00	22.85	22.85	0.00
	ii) - OTHER PROGRAMMES (DTE. OF HEALTH S	1225.00	1225.00	0.00	186.10	186.10	0.00	186.10	186.10	0.00
	iii) - FOOD AND DRUGS ADMINISTRATION	230.00	230.00	0.00	38.00	38.00	0.00	42.50	42.50	0.00
2 23 2215 00	WATER SUPPLY & SANITATION.	32324.85	25537.85	6787.00	9026.00	9026.00	0.00	17830.00	17830.00	0.00
	WATER SUPPLY & SANITATION.(P.W.D.)	32324.85	25537.85	6787.00	9026.00	9026.00	0.00	17810.00	17810.00	0.00
	i) Grants to Zilla Panchayat for rural water supply (under Directorate of Panchayats)	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00
2 23 2216 00	HOUSING (INCL. POLICE HOUSING)	3520.00	3520.00	0.00	540.00	540.00	0.00	592.36	592.36	0.00
	i) DEPARTMENTAL HOUSING	915.00	915.00	0.00	70.00	70.00	0.00	104.00	104.00	0.00
	ii) RURAL HOUSING.	355.00	355.00	0.00	25.00	25.00	0.00	30.00	30.00	0.00
	a) INDIRA AWAS YOJANA (I.A.Y)	230.00	230.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
	b) DIRECTORATE OF PANCHAYATS.	125.00	125.00	0.00	15.00	15.00	0.00	20.00	20.00	0.00
	iii) HOUSING BOARD.	750.00	750.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
	iv) POLICE HOUSING	500.00	500.00	0.00	45.00	45.00	0.00	58.36	58.36	0.00
	v) GOA CONST HOUSING & FIN CORPN	1000.00	1000.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00

ANNEXURE I - ANNUAL PLAN 2001-02 : PROPOSED OUTLAYS

(Rs. in lakh)

CODE No.	Major Head / Minor Head of Development	Annual Plan 2001 - 02					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
		12	13	14	15	16	17
	d) - MEDICAL EDUCATION:	1010.00	1010.00	0.00	467.00	467.00	0.00
	i) - GOA MEDICAL COLLEGE	750.00	750.00	0.00	400.00	400.00	0.00
	ii) - DENTAL COLLEGE	100.00	100.00	0.00	22.00	22.00	0.00
	iii) - PHARMACY COLLEGE	35.00	35.00	0.00	10.00	10.00	0.00
	iv) - INSTITUTE OF PHY.& HUMAN BEHAVIOUR.	75.00	75.00	0.00	35.00	35.00	0.00
	v) - E.S.I.S. (LABOUR DEPARTMENT)	50.00	50.00	0.00	0.00	0.00	0.00
	e) - DISEASE CONTROL PROGRAMME:	0.30	0.30	0.00	0.00	0.00	0.00
	i) - NATIONAL MALARIA ERRAD. PROG.(DTE. OF	0.30	0.30	0.00	0.00	0.00	0.00
	ii) - T.B. CONTROL PROGRAMME (DTE. OF HEAL	0.00	0.00	0.00	0.00	0.00	0.00
	f) - OTHERS:	380.60	270.60	110.00	120.50	10.50	110.00
	i) - INSTITUTE OF NURSING EDUCATION (DTE.(	31.05	31.05	0.00	10.00	10.00	0.00
	ii) - OTHER PROGRAMMES (DTE. OF HEALTH S	307.55	197.55	110.00	110.00	0.00	110.00
	iii) - FOOD AND DRUGS ADMINISTRATION	42.00	42.00	0.00	0.50	0.50	0.00
2 23 2215 00	WATER SUPPLY & SANITATION.	8648.00	8585.00	63.00	5832.02	5769.02	63.00
	WATER SUPPLY & SANITATION.(P.W.D.)	8620.00	8557.00	63.00	5832.02	5769.02	63.00
	i)Grants to Zilla Panchayat for rural water supply (under Directorate of Panchayats)	28.00	28.00	0.00	0.00	0.00	0.00
2 23 2216 00	HOUSING (INCL. POLICE HOUSING)	785.70	585.70	200.00	764.00	564.00	200.00
	i) DEPARTMENTAL HOUSING.	90.00	90.00	0.00	90.00	90.00	0.00
	ii) RURAL HOUSING.	41.70	41.70	0.00	20.00	20.00	0.00
	a) INDIRA AWAS YOJANA (I.A.Y)	21.70	21.70	0.00	0.00	0.00	0.00
	b) DIRECTORATE OF PANCHAYATS.	20.00	20.00	0.00	20.00	20.00	0.00
	iii) HOUSING BOARD	200.00	200.00	0.00	200.00	200.00	0.00
	iv) POLICE HOUSING.	254.00	54.00	200.00	254.00	54.00	200.00
	v) GOA CONST HOUSING & FIN CORPN.	200.00	200.00	0.00	200.00	200.00	0.00

ANNEXURE I - ANNUAL PLAN 2001-02 : PROPOSED OUTLAYS

(Rs. in lakh)

CODE No.	Major Head / Minor Head of Development	Ninth Plan 1997 - 2002 Agreed Outlay			Annual Plan 2000 - 01.					
					Agreed Outlay			Anticipated Expenditure		
		Continuing		New	Continuing		New	Continuing		New
	Total	Schemes	Schemes	Total	Schemes	Schemes	Total	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11
		(at 1996 - 1997 prices)			(at current prices)			(at current prices)		
2 23 2217 00	URBAN DEVELOPMENT(incl.State Capital Project:	3270.00	3220.00	50.00	540.00	532.00	8.00	898.36	890.36	8.00
	i) TOWN & COUNTRY PLANNING.	577.00	542.00	35.00	125.00	117.00	8.00	125.00	117.00	8.00
	ii) MUNICIPAL ADMINISTRATION.	2308.00	2293.00	15.00	335.00	335.00	0.00	693.36	693.36	0.00
	iii) FIRE SERVICES.	385.00	385.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00
2 24 2220 00	INFORMATION & PUBLICITY.	385.00	300.00	85.00	45.00	45.00	0.00	50.00	50.00	0.00
2 25 2225 00	WELFARE OF Scheduled Castes, S.T.s & O. B. C.	450.00	450.00	0.00	58.00	58.00	0.00	58.00	58.00	0.00
2 26 2230 00	LABOUR AND EMPLOYMENT:	2514.00	2499.00	15.00	323.00	323.00	0.00	394.15	394.15	0.00
	i) LABOUR.	700.00	700.00	0.00	70.00	70.00	0.00	99.00	99.00	0.00
	ii) EMPLOYMENT.	115.00	100.00	15.00	19.00	19.00	0.00	20.15	20.15	0.00
	iii)MAN POWER DEVELOPMENT CELL.	100.00	100.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
	iv) CRAFTSMEN TRAINING.	1422.00	1422.00	0.00	175.00	175.00	0.00	175.00	175.00	0.00
	v) FACTORIES AND BOILERS.	177.00	177.00	0.00	54.00	54.00	0.00	95.00	95.00	0.00
	SOCIAL SECURITY,WELFARE & NUTRITION	2150.00	2150.00	0.00	341.00	341.00	0.00	491.00	491.00	0.00
2 27 2235 00	SOCIAL SECURITY AND WELFARE.	1750.00	1750.00	0.00	291.00	291.00	0.00	441.00	441.00	0.00
	a) WOMEN & CHILD DEVELOPMENT	336.50	336.50	0.00	145.00	145.00	0.00	295.00	295.00	0.00
	ii) SOCIAL WELFARE.	1413.50	1413.50	0.00	146.00	146.00	0.00	146.00	146.00	0.00
	b) WELFARE AND DEVELOPMENT OF DISABLED	1297.00	1297.00	0.00	141.50	141.50	0.00	141.80	141.80	0.00
	c) SOCIAL DEFENCE PROGRAMME	16.50	16.50	0.00	4.50	4.50	0.00	4.20	4.20	0.00
	d) WELFARE OF DISADVANTAGED GROUPS	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	e) NATIONAL SOCIAL ASSISTANCE PROGRAMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2 27 2236 00	NUTRITION.	400.00	400.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
	i) MID - DAY MEALS (EDUCATION)	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii) MID - DAY MEALS (WOMEN & CHILD)	375.00	375.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
2 28 2252 00	OTHER SOCIAL SERVICES (as specified)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2 00 0000 00	T O T A L XI.	69476.85	62394.85	7082.00	14653.00	14645.00	8.00	25771.79	25763.79	8.00

ANNEXURE I - ANNUAL PLAN 2001-02 : PROPOSED OUTLAYS

(Rs. in lakh)

CODE No.	Major Head / Minor Head of Development	Annual Plan 2001 - 02					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing	New	Total	Continuing	New
			Schemes	Schemes		Schemes	Schemes
1	2	(at current prices)			(at current prices)		
		12	13	14	15	16	17
2 23 2217 00	URBAN DEVELOPMENT(incl.State Capital Project:	628.00	595.00	33.00	0.00	0.00	0.00
	I) TOWN & COUNTRY PLANNING.	140.00	140.00	0.00	0.00	0.00	0.00
	ii) MUNICIPAL ADMINISTRATION.	365.00	365.00	0.00	0.00	0.00	0.00
	iii) FIRE SERVICES.	123.00	90.00	33.00	0.00	0.00	0.00
2 24 2220 00	INFORMATION & PUBLICITY.	50.00	50.00	0.00	0.00	0.00	0.00
2 25 2225 00	WELFARE OF Scheduled Castes, S.T.s & O. B. C.	63.00	63.00	0.00	0.00	0.00	0.00
2 26 2230 00	LABOUR AND EMPLOYMENT:	419.00	419.00	0.00	99.00	99.00	0.00
	i) LABOUR.	57.00	57.00	0.00	9.00	9.00	0.00
	ii) EMPLOYMENT.	21.00	21.00	0.00	0.00	0.00	0.00
	iii)MAN POWER DEVELOPMENT CELL.	6.00	6.00	0.00	0.00	0.00	0.00
	iv) CRAFTSMEN TRAINING.	275.00	275.00	0.00	80.00	80.00	0.00
	v) FACTORIES AND BOILERS.	60.00	60.00	0.00	10.00	10.00	0.00
	SOCIAL SECURITY,WELFARE & NUTRITION	541.00	541.00	0.00	1.00	1.00	0.00
2 27 2235 00	SOCIAL SECURITY AND WELFARE.	461.00	461.00	0.00	1.00	1.00	0.00
	a) WOMEN & CHILD DEVELOPMENT	310.00	310.00	0.00	1.00	1.00	0.00
	ii) SOCIAL WELFARE.	151.00	151.00	0.00	0.00	0.00	0.00
	b) WELFARE AND DEVELOPMENT OF DISABLED	146.79	146.79	0.00	0.00	0.00	0.00
	c) SOCIAL DEFENCE PROGRAMME	4.21	4.21	0.00	0.00	0.00	0.00
	d) WELFARE OF DISADVANTAGED GROUPS	0.00	0.00	0.00	0.00	0.00	0.00
	e) NATIONAL SOCIAL ASSISTANCE PROGRAMM	0.00	0.00	0.00	0.00	0.00	0.00
2 27 2236 00	NUTRITION.	80.00	80.00	0.00	0.00	0.00	0.00
	i) MID - DAY MEALS (EDUCATION)	0.00	0.00	0.00	0.00	0.00	0.00
	ii) MID - DAY MEALS (WOMEN & CHILD)	80.00	80.00	0.00	0.00	0.00	0.00
2 28 2252 00	OTHER SOCIAL SERVICES (as specified)	0.00	0.00	0.00	0.00	0.00	0.00
2 00 0000 00	T O T A L XI.	15852.70	15278.70	574.00	8054.42	7641.42	413.00

ANNEXURE I - ANNUAL PLAN 2001-02 : PROPOSED OUTLAYS

(Rs. in lakh)

CODE No.	Major Head / Minor Head of Development	Ninth Plan 1997 - 2002 Agreed Outlay			Annual Plan 2000 - 01.						
					Agreed Outlay			Anticipated Expenditure			
		Continuing Schemes Total (at 1996 - 1997 prices)		New Schemes Total (at current prices)	Continuing Schemes Total (at current prices)		New Schemes Total (at current prices)	Continuing Schemes Total (at current prices)		New Schemes Total (at current prices)	
1	2	3	4	5	6	7	8	9	10	11	
3 00 0000 00	XII. GENERAL SERVICES.										
3 42 2056 00	JAILS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2058 00	STATIONERY & PRINTING.	115.00	90.00	25.00	40.00	40.00	0.00	65.00	65.00	0.00	
2059 00	PUBLIC WORKS.	2050.00	2050.00	0.00	595.00	595.00	0.00	685.00	685.00	0.00	
2070 00	OTHER ADMN.SERVICES (to be specified)	429.50	429.50	0.00	42.00	42.00	0.00	42.00	42.00	0.00	
	a) TRAINING.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	b) ACCOUNTS.	51.50	51.50	0.00	17.00	17.00	0.00	17.00	17.00	0.00	
	c) JUDICIAL ADMINISTRATION.	378.00	378.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	
3 00 0000 00	T O T A L XII.	2594.50	2569.50	25.00	677.00	677.00	0.00	792.00	792.00	0.00	
1 01 2406 00	XIII. FORESTRY & WILD LIFE	1700.00	1380.00	320.00	275.00	275.00	0.00	420.00	420.00	0.00	
	GARDEN & PARKS	0.00	0.00	0.00	30.00	30.00	0.00	85.00	85.00	0.00	
1 01 2406 00	T O T A L XIII.	1700.00	1380.00	320.00	305.00	305.00	0.00	505.00	505.00	0.00	
9 99 9999 99	GRAND TOTAL.	150000.00	134127.75	15872.25	33208.00	32675.00	533.00	57944.98	57906.98	38.00	

ANNEXURE I - ANNUAL PLAN 2001-02 : PROPOSED OUTLAYS

(Rs. in lakh)

CODE No.	Major Head / Minor Head of Development	Annual Plan 2001 - 02					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	12	13	14	15	16	17

3 00 0000 00 XII. GENERAL SERVICES.

3 42 2056 00	JAILS.	55.00	0.00	55.00	55.00	0.00	55.00
2058 00	STATIONERY & PRINTING.	25.00	25.00	0.00	0.00	0.00	0.00
2059 00	PUBLIC WORKS.	1900.00	1700.00	200.00	1830.00	1630.00	200.00
2070 00	OTHER ADMN.SERVICES (to be specified)	87.00	42.00	45.00	70.00	25.00	45.00
	a) TRAINING.	0.00	0.00	0.00	0.00	0.00	0.00
	b) ACCOUNTS.	17.00	17.00	0.00	0.00	0.00	0.00
	c) JUDICIAL ADMINISTRATION.	70.00	25.00	45.00	70.00	25.00	45.00
3 00 0000 00	T O T A L XII.	2067.00	1767.00	300.00	1955.00	1655.00	300.00
1 01 2406 00	XIII. FORESTRY & WILD LIFE	363.20	363.20	0.00	52.50	52.50	0.00
	GARDEN & PARKS	40.00	40.00	0.00	0.00	0.00	0.00
1 01 2406 00	T O T A L XIII.	403.20	403.20	0.00	52.50	52.50	0.00
9 99 9999 99	G R A N D T O T A L.	38200.00	37012.00	1188.00	26208.17	25185.17	1023.00

Annexure II: Annual Plan (2001 - 2002) - Physical Targets and Achievements

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievement (1999 - 2000)	Annual Plan (2000 - 01)		Annual Plan (2001-02) Target	Remarks
					Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	
I.	AGRICULTURE & ALLIED ACTIVITIES							
1.	Production of Foodgrains							
i.	Rice							
a)	Irrigated	000 Tonnes	64.750	43.642	46.500	46.500	50.000	
b)	Unirrigated	"	124.500	96.281	123.000	123.000	130.000	
	Total	"	189.250	139.923	169.500	169.500	180.000	
ii.	Maize							
a)	Irrigated	"	-	-	-	-	-	
b)	Unirrigated	"	2.600	0.800	0.800	0.800	0.800	
	Total	"	2.600	0.800	0.800	0.800	0.800	
iii.	Ragi							
a)	Irrigated	"	-	-	-	-	-	
b)	Unirrigated	"	2.800	1.070	1.000	1.000	1.000	
	Total	"	2.800	1.070	1.000	1.000	1.000	
iv.	Pulses							
a)	Irrigated	"	-	-	7.000	7.000	9.000	
b)	Unirrigated	"	13.920	9.008	0.700	0.700	1.000	
	Total	"	13.920	9.008	7.700	7.700	10.000	
v.	Foodgrains Total (i+ii+iii+iv)							
a)	Irrigated	"	64.750	43.642	53.500	53.500	59.000	
b)	Unirrigated	"	143.820	107.159	125.500	125.500	132.800	
	Total	"	208.570	150.801	179.000	179.000	191.800	
vi.	Production & Distribution of Seeds							
a)	Paddy	000 Tonnes	2.348	0.162	0.200	0.200	0.350	
b)	Pulses	"	0.192	0.008	0.015	0.015	0.015	
c)	Groundnuts	"	0.120	0.029	0.040	0.040	0.040	
2.	Commercial Crops							
a)	Groundnuts	"	2.970	2.280	2.800	2.800	2.970	
b)	Sugarcane	"	187.000	68.440	90.000	90.000	100.000	
3.	Horticulture Crops							
a)	Coconut	Million Nuts	160.000	121.580	150.000	150.000	160.000	
b)	Banana	000 Tonnes	13.400	14.500	13.000	13.000	13.400	
c)	Mango	"	25.000	10.000	23.500	23.500	25.000	
d)	Cashewnut	"	26.000	17.274	22.000	22.000	26.000	
e)	Total Horticulture Crops	"	64.400	41.774	58.500	58.500	64.400	
f)	Vegetables	"	80.000	70.000	79.000	79.000	80.000	

Annexure II: Annual Plan (2001 - 2002) - Physical Targets and Achievements

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievement (1999 - 2000)	Annual Plan (2000 - 01)		Annual Plan (2001-02) Target	Remarks
					Target	Anticipated Achievement		
1	2	3	4	5	5	6	7	8
4.	Chemical Fertilizers							
a)	Nitrogenous (N)	000 Tonnes	5.200	3.634	5.000	5.000	5.000	
b)	Phosphetic (P)	"	2.600	1.788	2.450	2.450	2.600	
c)	Potassic (K)	"	2.600	1.857	2.450	2.450	2.600	
	Total	"	10.400	7.279	9.900	9.900	10.400	
d)	Bio Gas Installed	No.	500	162	200	200	200	
5.	Plant Protection							
a)	Technical Grade Pesticides' Consumption	Tons	10.000	4.380	8.500	4.500	5.000	
b)	Area Coverage	000 Ha.	29.925	0.944	6.600	6.600	10.000	
6.	High Yielding Varieties							
a)	Rice Total Cropped Area	000 Ha.	60.000	56.713	56.500	56.500	57.000	
b)	Area under H.Y.V.	"	52.000	49.413	48.500	48.500	49.000	
c)	Maize Total Cropped Area/H.Y.V.	"	0.650	0.200	0.200	0.200	0.200	
d)	Raqi Total Cropped Area/H.Y.V.	"	2.800	1.000	1.000	1.000	1.000	
7.	Pulses Total Cropped Area/H.Y.V.	000 Ha.	17.400	10.227	11.000	11.000	12.000	
8.	Commercial Crops:							
a)	Groundnut Total Cropped Area/H.Y.V.	000 Ha.	1.650	1.354	1.625	1.625	1.650	
b)	Sugarcane Total Cropped Area/H.Y.V.	"	2.500	1.335	1.450	1.450	1.950	
9.	Area under Horticulture Crops							
a)	Coconut	000 Ha.	25.750	24.975	25.500	25.500	25.750	
b)	Cashewnut	"	62.760	53.292	59.600	59.600	62.760	
c)	Mango	"	4.140	4.050	4.100	4.100	4.140	
d)	Banana	"	2.200	1.950	2.100	2.100	2.200	
e)	Vegetables	"	8.000	7.550	7.800	7.800	8.000	
10.	Production & Distribution of Planting Material							
a)	Coconut Seedlings	In Lakh Nos.	5.00	0.43	0.50	0.50	1.00	
b)	Cashew Grafts/Seedlings	"	3.00	2.48	0.50	2.20	2.75	
c)	Mango Grafts	"	1.00	0.11	0.20	0.50	0.50	
d)	Guava Grafts	"	0.25	0.03	0.05	0.20	0.10	
e)	Chickoo Grafts	"	0.25	0.02	0.05	0.05	0.05	
f)	Rooted Pepper Cuttings	"	5.00	0.62	1.00	0.05	1.00	
g)	Papaya Seedlings	"	0.25	0.07	0.05	1.00	0.05	
h)	Drumstick Seedlings	"	0.25	0.04	0.05	0.05	0.05	
i)	Ornamental Greens	"	5.00	0.13	1.00	0.05	1.00	
j)	Vegetable Seedlings	"	10.00	0.47	2.00	1.00	0.50	
11.	Soil & Water Conservation							

Annexure II: Annual Plan (2001 - 2002) - Physical Targets and Achievements

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievement (1999 - 2000)	Annual Plan (2000 - 01)		Annual Plan (2001-02) Target	Remarks
					Target	Anticipated Achievement		
1	2	3	4	5	5	6	7	8
a)	Education & Training	No.	5	1	1	1	1	
b)	Protection of Agricultural land by Embankment	000 Ha.	5.600	1.215	2.000	2.000	2.385	
c)	Soil & Water Conservation Measures in Agricultural land in Catchment of Minor Water Tanks	Ha.	345	-	100	-	100	
d)	Soil Conservation in High Level & Slopping Agricultural Lands	"	405	-	100	-	100	
12.	Machinery Working Hours							
a)	Tractors	No.of Hours	282000	26404	26000	26000	30000	
b)	Bull Dozers	"	36500	3634	5000	5000	5000	
c)	Power Tillers	"	17000	176	2000	200	2000	
13.	Extension & Farmers' Training							
a)	Camps Conducted	No.	500	104	100	100	100	
b)	Farmers Trained	"	25000	2711	5000	5000	5000	
14.	Agricultural Education							
a)	Students Deputed to Degree Courses	"	125	8	8	8	8	
15.	S.C. Families Benefitted under SCP		600	60	95	95	95	
16.	Agricultural Research							
a)	Soil Samples Analysed	"	125000	21090	25000	25000	25000	
II.	ANIMAL HUSBANDRY							
1.	Extension & Training							
a)	B.V.Sc. (No. of candidates)	No.	8	6	6	6	6	
b)	Inservice Training to Veterinary Staff	"	65	110	20	20	20	
c)	Farmers Training	"	1270	858	1400	1400	1000	
d)	Animal Health Camps	"	200	147	40	30	30	
e)	Calf Rallys/Milk Yield Camps/Exhibitions	"	2	-	1	-	5	
2.	Veterinary Services and Animal Health							
i)	Rinder Pest Eradication							
a)	Village Searches	No.	900	553	700	640	400	
b)	Sero Surveillances	"	2000	-	-	-	-	
c)	Sero Monitoring	"	2000	-	-	-	-	
d)	Stock Route	"	-	81	150	100	150	
e)	Day Book Inspection	"	-	950	350	350	400	
ii)	Control of Epizotics (FMD)	No.of Vac.	85000	55865	35000	35000	45000	
iii)	Est. of New Veterinary Dispensaries & Hospitals	No.	5	-	1	-	1	
a)	Large Animals	No of Vac.	125000	71281	55000	55000	65000	

Annexure II: Annual Plan (2001 - 2002) - Physical Targets and Achievements

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievement (1999 - 2000)	Annual Plan (2000 - 01)		Annual Plan (2001-02) Target	Remarks
					Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	
b)	Poultry	"	3000000	536635	600000	600000	600000	
iv)	Systematic Control of Livestock Diseases of National Importance (Anti-Rabies)	No. of Vaccinations	80000	9809	10000	10000	12000	
v)	Establishment of Pvt. Veterinary Clinics by Unemployed Veterinarians	No.	2	-	1	-	-	
3.	CATTLE & BUFFALO DEVELOPMENT							
i.	Government Livestock Farm							
a)	Milk Production	Avg. Lts. Per Day	1000	765	800	-	-	
b)	Breeding Bulls (Supply of Heifers)	No.	150	-	80	50	40	
c)	Green Fodder under Cultivation	Ha.	45	-	10	10	-	
ii.	Key Village Schemes							
a)	Artificial Insemination	No.	75000	7875	14000	8000	8000	
b)	Castration	No.	5000	-	-	-	-	
4.	POULTRY DEVELOPMENT							
i.	Expansion of Government Poultry Farm	No. of Chicks	100000	16741	30000	20000	15000	
ii.	Intensive Poultry Development							
a)	Eqgs	No.	100000	-	-	-	-	
iii.	Assistance to Farmers for Establishment of							
a)	Poultry Units	No.	20	7	10	8	10	
b)	Coop. Societies	No.	1	-	-	-	-	
5.	PIGGERY DEVELOPMENT							
a)	Government Piggery Farm (Pigglings Supplied)	No.	1300	197	250	200	250	
b)	Assistance to Farmers to set up Piggery Units	No. of Units	60	1	7	5	15	
6.	FODDER DEVELOPMENT							
	Fodder Demonstration & Extension							
a)	Land under Fodder Cultivation	Ha.	300	-	-	-	-	
b)	Fodder Seed Production Farm	"	60	-	10	-	-	
c)	Dairy Farmers to be supplied with Perennial Seed Material	No.	300	42	100	100	100	
d)	Dairy Farmers to be supplied with Seasonal Fodder Seed Minikits	"	4000	678	1000	800	700	
e)	Demonstration of Enrichment of Paddy Straw with Urea	No. of Benf.	250	20	150	150	150	
f)	Assistance to Farmers for Cultivation of Green Fodder	Ha.	60.00	15.50	10.00	10.00	10.00	
7.	OTHER EXPENDITURE							
a)	Special Livestock Breeding Programme	No. of Benf.	2500	155	100	100	100	
b)	Scheduled Caste Families Assisted under SCP	No. of Fly.	700	153	200	200	150	

Annexure II: Annual Plan (2001 - 2002) - Physical Targets and Achievements

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievement (1999 - 2000)	Annual Plan (2000 - 01)		Annual Plan (2001-02) Target	Remarks
					Target	Anticipated Achievement		
1	2	3	4	5	5	6	7	8
8.	AGRICULTURAL RESEARCH & EDUCATION							
a)	Disease Diagnostic Lab. (Samples Analysed)	No.	5000	2282	1000	-	-	
9.	DAIRY DEVELOPMENT							
i)	Assistance to Farmers for purchase of Milch Animals & Establishment of Dairy Units	No. of Farmers	1000	175	100	100	100	
a)	Under 1 to 10 Milch Animals	No. of Animals	2500	476	500	400	400	
b)	Under Modern Dairy Units	No. of Units	100	5	7	7	10	
III.	FISHERIES							
1.	Fish Production							
a)	Inland	000 M.Tons	4	4	4	4	4	Average
b)	Marine	"	110	61	110	110	105	
2.	Mechanised Boats							
a)	Fishing Vessels	No.	150	118	17	15	5	
b)	Outboard Motors	"	500	39	50	50	50	
c)	Wooden/F.R. Plastic Crafts	"	100	-	15	15	25	
3.	Fish Seed Production							
a)	Fresh Water Fish Seed	Million	2	-	-	-	-	Discontd.
b)	Prawn Seed PL.20	"	50	-	10	1	2	
c)	Brackish Water Area Development	Ha.	100	-	10	10	20	
4.	Marine Fisheries							
a)	Landing & Berthing (Jetties/Ramps/Net-Mending Shades)	No. of Jetties	12	-	3	3	3	
b)	Enforcement & Protection of Reserved Fishing Area	No. of Patrol Boats	2	-	1	1	1	
5.	Other Expenditure							
a)	Assistance to Fishermen for Purchase of Fishing Requisites	No. of Benf.	2000	38	60	60	50	
b)	Group Accident Insurance Scheme for Active Fishermen	"	8000	900	900	1000	1500	
c)	Training of Fisher Youth	No. of Trainees	125	6	25	25	25	
d)	Deep Freezer	No.	50	-	-	-	-	Discontd.
e)	Insulated Boxes	"	100	-	-	-	-	"
IV.	FORESTRY							
1.	Afforestation							
a)	Seedlings Distributed	000 Nos.	10000	8.32	1000	1000	615	
2.	Raising of Seedlings	In Lakh	-	12	20	12	15	

Annexure II: Annual Plan (2001 - 2002) - Physical Targets and Achievements

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievement (1999 - 2000)	Annual Plan (2000 - 01)		Annual Plan (2001-02) Target	Remarks
					Target	Anticipated Achievement		
1	2	3	4	5	5	6	7	8
3.	Area Coverage							
a)	Soil Conservation	Ha.	250	20	50	50	30	
b)	Rehabilitation of Degraded Forest	"	3000	43	150	150	40	
c)	Fuelwood & Fodder Project (CSS)	"	1500	56	100	107	65	
d)	Enrichment/Mixed Plantations	"	-	591	300	300	250	
4.	Forest Produce							
a)	Timber Salvaged	M3	-	564	25	134	85	
b)	Fuelwood Salvaged	"	250	1330	175	304	250	
c)	Bamboos (Commercial/Industrial)	000 Nos.	100	2	-	5	-	
d)	Canes	"	250	19	75	-	45	
e)	Eucalyptus Plantation Harvesting	M3	500	-	-	-	-	
f)	Harvesting of Matured Plantations	Ha.	750	-	-	-	-	
5.	Cultural Operations	"	1250	-	675	310	415	
6.	Establishment of Firewood Depots	No.	10	*-	*-	*-	*-	*Maint.
7.	Survey and Demarcation	R/Kms.	500	66	75	75	65	
8.	Communication & Buildings							
a)	New Roads	Kms.	5	*-	*-	*-	2	*Repairs
b)	Construction of Buildings							
i.	D Type	No.	2	-	-	-	-	
ii.	E Type	"	1	1	1	1	1	
iii.	Office Buildings	"	2	-	1	1	1	
V.	COOPERATION							
a)	Multipurpose Rural Co-operatives	No.of Benf.	15	5	4	6	2	
b)	Credit Co-operatives	"	5	1	1	1	0	
c)	Housing Co-operatives	"	1	-	1	1	1	
d)	Marketing Co-operatives	"	4	-	-	-	1	
e)	Sugar Factory	"	1	1	1	1	1	
f)	Consumer Co-operatives	"	25	1	1	1	1	
g)	Dairy Co-operatives	"	30	3	1	1	1	
h)	Other Co-operatives	"	7	-	1	-	-	
VI.	FOOD, STORAGE & WAREHOUSING							
a)	Assistance to Co-operatives for Construction of Godowns	No.	15	1	2	2	2	
VII.	OTHER AGRICULTURAL PROGRAMMES							

Annexure II: Annual Plan (2001 - 2002) - Physical Targets and Achievements

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievement (1999 - 2000)	Annual Plan (2000 - 01)		Annual Plan (2001-02) Target	Remarks
					Target	Anticipated Achievement		
1	2	3	4	5	5	6	7	8
a)	Assistance to Market Committee for the Development of Market Yards	No.	1	1	1	1	1	
VIII. AGRICULTURAL CREDIT INSTITUTIONS								
a)	Government Contribution to the Goa State Cooperative Bank for Debentures	No.	1	-	1	1	-	
IX. RURAL DEVELOPMENT								
1. Swarnjayanti Gram Swarozgar Yojana-IRDP								
a)	Families Assisted	No.	10000	565	2050	2050	2000	
i.	Scheduled Caste	"	200	22	40	40	40	
ii.	Families Assisted under ISB	"	8000	238	560	400	400	
iii.	Others	"	1800	135	500	200	200	
b)	Youths to be Trained (TRYSEM)	"	10000	-	-	-	-	
c)	Youths Self Employed	"	4000	-	-	-	-	
d)	Dev.of Women and Children in Rural Areas	No.of Groups	150	-	-	-	-	
2. RURAL EMPLOYMENT								
a)	Jawahar Gram Samrudhi Yojana (JGSY)	Lakh Mandays	22.00	1.85	3.32	3.32	3.32	
b)	Indira Aawas Yojana (IAY)-Houses	No.	4000	333	544	544	544	
c)	Million Wells Scheme (MWS)	"	250	52	-	-	-	
X. LAND RECORDS								
a)	Computerisation of Land Records (PT Sheets)	No.	10000	1920	1000	1000	1000	
b)	City Survey (No. of properties)	"	5000	379	1000	600	1000	
XI. IRRIGATION & FLOOD CONTROL								
1. Minor Irrigation								
a) Ground Water								
i.	Potential Creation	000 Ha.	0.432	0.030	0.056	0.056	0.088	
ii.	Utilisation	"	0.258	0.025	0.250	0.250	0.050	
b) Surface Water								
i.	Potential Creation	000 Ha.	2.586	0.760	0.499	0.594	0.608	
ii.	Utilisation	"	1.418	0.647	0.050	0.050	0.316	
c) Total								
i.	Potential	000 Ha.	3.018	0.790	0.555	0.650	0.696	
ii.	Utilisation	"	1.676	0.672	0.300	0.300	0.361	
2. Major & Medium Irrigation								
a)	Potential Creation	000 Ha.	16.220	0.539	3.937	3.937	6.112	

Annexure II: Annual Plan (2001 - 2002) - Physical Targets and Achievements

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievement (1999 - 2000)	Annual Plan (2000 - 01)		Annual Plan (2001-02) Target	Remarks
					Target	Anticipated Achievement		
1	2	3	4	5	5	6	7	8
i.	Salaulim Irrigation Project	"	10.220	0.539	3.937	3.937	3.937	
ii.	Tillari Irrigation Project	"	6.000	-	-	-	2.175	
b)	Utilisation	000 Ha.	12.000	-	0.500	0.800	1.200	
i.	Salaulim Irrigation Project	"	10.500	-	0.500	0.800	1.200	
ii.	Tillari Irrigation Project	"	1.500	-	-	-	-	
c)	Flood Control Schemes							
i.	Length Protected	Kms.	30.150	4.180	4.660	4.660	4.29	
ii.	Area Protected	Ha.	54	28	1	5	5	
d)	C.A.D.A.							
i.	Construction of Water Courses/Field Channels	000 Ha.	3.650	-	1.000	0.500	1.000	
ii.	Land Shaping and Levelling	"	2.064	0.004	0.007	0.007	0.050	
iii.	Area Covered with Warabandi	"	3.650	-	1.500	0.900	1.000	
iv.	Farmers Trained	No.	3045	800	800	800	800	
XII.	POWER							
a)	220 KV Sub-Station	No.	5	-	2	2	2	
b)	220 KV Lines	CKMS	105	-	42	42	42	
c)	110 KV Lines	"	43	-	-	-	-	
d)	110 KV Sub-Stations	No.	2	-	-	-	-	
e)	33 KV Sub-Stations	"	20	1	4	3	4	
f)	33 KV Lines	CKMS	120.00	3.40	30.00	20.00	30.00	
g)	11 KV Lines	CKMS	220.00	10.82	40.00	40.00	40.00	
h)	L.T. Lines	"	650.00	29.08	100.00	100.00	100.00	
i)	11/04 KV Transformer Centres	No.	325	17	80	80	80	
j)	Wada Electrification	"	25	-	5	5	5	
2.	SERVICE CONNECTIONS							
a)	Domestic/Commercial	No.	65000	2308	10000	10000	10000	
b)	Industrial	"	1500	1	300	300	300	
c)	Agriculture	"	1200	177	300	300	300	
3.	L.I.G.							
a)	General Caste	No.	3000	112	400	400	400	
b)	Scheduled Caste under SCP	"	25	2	2	2	2	
c)	H.T. Consumers	"	50	-	10	5	10	
d)	Street Lights	"	2500	300	500	500	1000	

Annexure II: Annual Plan (2001 - 2002) - Physical Targets and Achievements

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievement (1999 - 2000)	Annual Plan (2000 - 01)		Annual Plan (2001-02) Target	Remarks
					Target	Anticipated Achievement		
1	2	3	4	5	5	6	7	8
XIII. INDUSTRIES & MINERALS								
1. Village & Small Industries								
a)	Loans to Small Scale, Cottage Industries and Private Parties	No. of Benf.	25	-	-	-	-	
b)	Establishment of Field Testing Centre	"	1	-	-	-	-	
c)	Entrepreneurship Dev. Prog. in Service Training	No. of Courses	5	1	1	1	1	
d)	Setting up of TRTC	"	1	-	-	-	-	
e)	Computer Aided Design Centre	"	1	-	-	-	-	
f)	State Investment Subsidy for Industrial Units	No. of Units	500	10	50	50	50	
g)	Subsidy for Purchase of Generating Sets	No. of Sets	50	9	16	16	16	
2. Handloom Industries								
a)	Dev. of Handloom Training Programmes	No. of Trainees	150	11	25	25	0	
b)	Est. of Handicraft Training & Design Centre	"	1200	145	100	100	145	
3. Handicrafts Industries								
a)	Exhibitions including Publicity & Propoganda	No.	5	2	1	1	1	
b)	Common Service Facility Carpentry and Training-cum-Production Centre	"	1	-	-	-	-	
c)	Development of Powerloom	No. of Centres	2	-	-	-	1	
		No. of Benf.	-	-	-	-	10	
4. Coir Industries								
a)	Training Programme	No. of Trainees	250	59	50	50	40	
5. Medium & Large Industries								
Investment in Goa I.D.C.								
a)	Land Development	Ha.	500	-	100	100	100	
b)	Land Acquisition	"	200.00	15.69	300.00	300.00	300.00	
c)	Construction of Sheds	No.	100	-	-	-	-	
XIV. TRANSPORT								
Roads and Bridges								
a) State Highways								
i.	Surface Improvement of Existing Roads	Kms.	150.00	13.73	12.50	12.50	30.00	
b) Major & Other District Roads								
i.	Surface Improvement of Existing Roads	"	180.00	35.92	18.00	18.00	35.00	
c) Rural Roads								
i.	Surfaced	Kms.	150.00	38.59	25.00	25.00	50.00	
ii.	Surface Improvement of Existing Roads	"	250.00	81.44	30.00	30.00	30.00	
XV. PORTS & LIGHTHOUSES								

Annexure II: Annual Plan (2001 - 2002) - Physical Targets and Achievements

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievement (1999 - 2000)	Annual Plan (2000 - 01)		Annual Plan (2001-02) Target	Remarks
					Target	Anticipated Achievement		
1	2	3	4	5	5	6	7	8
	MINOR PORTS							
	1. Traffic Handled (Portwise)							
a)	Panaji	000 Tonnes	500.00	2486.25	2000.00	2000.00	2000.00	
b)	Const. of Staff Quarters/Office Bldqs.	No.	1	-	1	-	1*	*Renovation
	2. Inland Water Transport							
a)	Construction/Renovation of Jetties	No.	2	1	1	1*	1*	*Renovation
b)	Construction/Renovation of Ramps	"	8	4	6	6*	5*	*Renovation
c)	Acquisition/Construction of Ferry Boats	"	10	3	3#	3#	3	#Incomplete
d)	Construction of Launches/Work Boats	"	1	-	1	-	1	work has
e)	Acquisition of Fibre Glass Boats	"	1	-	-	-	-	been com-
f)	Acquisition of Engines	"	10	2	1	2	1	pleted.
g)	Construction of Sheds	"	12	3	3	3	2	
h)	Students to be trained in Deck/Engine in Maritime School	"	-	160	160	160	160	
	3. Road Transport							
a)	For Aquisition and Replacement of Buses/Fleet	No.	165	79	50	50	35	
	XVI. TOURISM							
a)	International Tourist Arrival	No.in Lakhs	3.85	2.84	3.20	2.95	3.20	
b)	Domestic Tourist Arrival	"	10.43	9.60	10.10	10.10	10.00	
	c) Accomodation							
i.	Bed Capacity	No.	30000	-	-	-	-	
ii.	Room Capacity	"	15315	14500	15000	15000	15500	
	XVII. EDUCATION							
	1. Primary Education Classes I-IV							
a)	Total Enrolment							
	Boys	000 Nos.	52.000	49.590	52.000	50.000	51.000	
	Girls	"	49.000	47.760	49.000	48.500	49.000	
	Total	"	101.000	97.350	101.000	98.500	100.000	
b)	Enrolment of Scheduled Castes							
	Boys	000 Nos.	2.000	1.220	1.450	1.300	1.400	
	Girls	"	1.800	1.160	1.400	1.200	1.350	
	Total	"	3.800	2.380	2.850	2.500	2.750	
c)	Enrolment of Scheduled Tribes							
	Boys	000 Nos.	0.090	0.080	0.080	0.080	0.080	
	Girls	"	0.070	0.040	0.050	0.050	0.050	
	Total	"	0.160	0.120	0.130	0.130	0.130	

Annexure II: Annual Plan (2001 - 2002) - Physical Targets and Achievements

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievement (1999 - 2000)	Annual Plan (2000 - 01)		Annual Plan (2001-02) Target	Remarks
					Target	Anticipated Achievement		
1	2	3	4	5	5	6	7	8
2.	Middle Education Classes V-VII							
a)	Total Enrolment							
	Boys	000 Nos.	43.000	37.880	40.000	40.000	40.000	
	Girls	"	36.500	33.150	35.000	35.000	35.000	
	Total	"	79.500	71.030	75.000	75.000	75.000	
b)	Enrolment of Scheduled Castes							
	Boys	000 Nos.	0.850	0.650	0.800	0.800	0.800	
	Girls	"	0.700	0.540	0.650	0.650	0.650	
	Total	"	1.550	1.190	1.450	1.450	1.450	
c)	Enrolment of Scheduled Tribes							
	Boys	000 Nos.	0.100	0.080	0.030	0.030	0.080	
	Girls	"	0.060	0.070	0.020	0.020	0.070	
	Total	"	0.160	0.150	0.050	0.050	0.150	
3.	Secondary Education(VIII-X)							
	Total Enrolment							
	Boys	000 Nos.	36.000	33.890	34.500	34.000	34.500	
	Girls	"	33.000	30.880	31.500	31.000	31.500	
	Total	"	69.000	64.770	66.000	65.000	66.000	
4.	Higher Secondary Education (XI-XII)							
	Boys	000 Nos.	14.000	10.560	12.000	11.000	12.000	
	Girls	"	13.000	10.730	11.500	11.000	11.500	
	Total	"	27.000	21.290	23.500	22.000	23.500	
5.	Teachers							
a)	Primary Classes I-IV	No.	4200	3986	4200	4100	4200	
b)	Middle Classes V-VII	"	2450	2414	2425	2425	2425	
c)	Secondary Classes VIII-X	"	3900	3414	3700	3700	3700	
d)	Higher Secondary Classes XI-XII	"	1400	1217	1300	1300	1300	
6.	Nutrition							
a)	Students under Midday Meals Scheme	No.						
b)	Students covered under 3 Kqs. of Rice Per Month Scheme (1997-98)	000 Nos.	90.000	74.000	75.000	74.000	75.000	
7.	Construction of Class-Rooms	No.	100	10	10	10	10	
XVIII.	PROMOTION OF ART & CULTURE							
a)	Grants to Cultural Organisations	No.	100	30	30	30	35	
b)	Inter State Exchange of Cultural Troupes	"	6	4	5	4	5	
c)	Supply of Cultural Equipments	"	20	11	11	11	15	

Annexure II: Annual Plan (2001 - 2002) - Physical Targets and Achievements

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievement (1999 - 2000)	Annual Plan (2000 - 01)		Annual Plan (2001-02) Target	Remarks
					Target	Anticipated Achievement		
1	2	3	4	5	5	6	7	8
d)	Financial Assistance to Artists/ Writers in Indigent Conditions	"	550	37	75	60	75	
e)	Institution Scheme of Goa State Cultural Awards	"	70	-	14	20	25	
f)	Construction of Ravindra Bhavan	"	5	1	2	1	2	
TECHNICAL EDUCATION								
XIX. ENGINEERING COLLEGE								
1. Annual Intake Capacity								
a)	Graduate Courses	"	740	155	180	180	362	
b)	Post Graduate Courses	"	150	14	20	20	30	
2. Creation of Posts								
a)	Teaching	No.	24	-	10	10	12	
b)	Non-Teaching	"	63	-	15	15	20	
3. Development of Library and Book Bank								
a)	Books	No.	15000	1570	3000	3125	4000	
b)	Journals	"	100	55	50	100	200	
4.	Quality Improvement Programme	"	15	4	3	3	5	
5.	Starting of Sandwich Diversified Course	"	40	4	4	4	6	
6.	Starting of Computer Eng. Course	"	20	-	5	5	5	
7.	Starting of Part Time Degree Course	"	1	-	1	1	1	
8. Computer Facility								
a)	Computers	No.	35	-	6	6	4	
b)	Maintenance	"	1	1	2	2	26	
9.	Starting of Post-Graduate Courses	"	3	2	1	1	3	
10.	Education Technology Centre (Items)	"	30	13	8	8	5	
11.	Building	"	1	-	-	-	-	
12.	Machinery & Equipments	"	50	-	50	50	50	
XX. GOVERNMENT POLYTECHNIC								
a)	Govt. Polytechnic, Panaji (Annual Intake)	No. of stud.	1775	355	355	355	355	
b)	Govt. Polytechnic, Bicholim (Annual Intake)	"	600	84	120	101	120	
XXI. ARCHITECTURE COLLEGE								
a)	Annual Intake leading to 5 Years Degree Course	No. of stud.	200	40	40	40	40	
XXII. SPORTS & YOUTH SERVICES								

Annexure II: Annual Plan (2001 - 2002) - Physical Targets and Achievements

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievement (1999 - 2000)	Annual Plan (2000 - 01)		Annual Plan (2001-02) Target	Remarks
					Target	Anticipated Achievement		
1	2	3	4	5	5	6	7	8
a)	Coaching Camps	No. of participants	500	51	80	80	80	Average
b)	National Service Scheme	"	9000	9000	9900	12600	12600	"
c)	Establishment of Vyayamshalas	"	20	-	2	2	2	"
d)	Civil Service Tournament	"	3000	1337	2000	2500	2000	"
e)	Est. of Stadium / Playgrounds	"	50	4	3	3	3	"
f)	Sports Festival	"	90000	87012	80000	80000	80000	"
g)	Grants to Non-Govt. Colleges & Secondary School for Development of Playgrounds	"	50	5	3	3	3	"
h)	Youth Activities	"	2000	1100	2000	2000	2000	"
XXIII. DENTAL COLLEGE								
a)	Dental Manpower (B.D.S. Graduates)	No.	150	30	30	30	30	
b)	Delivery of Dental Care (patients)	"	150000	63313	50000	50000	50000	
c)	Extension of Dental Education (Post Grad.MDS)	"	10	-	10	-	5	
d)	Para-Dental Manpower (Dental Mech. & Hygn.)	"	10	-	10	5	5	
	Dental Mechanics	"	-	-	-	5	5	
	Dental Hygienists	"	-	-	-	-	-	
XXIV. ADULT EDUCATION								
1.	No. of Participants							
a)	E. O. T. O.	No.	7000	-	-	-	-	Discontd.
XXV. PHARMACY COLLEGE								
a)	B. Pharm	No.	260	35	40	40	40	
b)	M. Pharm	"	160	10	20	20	20	
c)	D.Pharm	"	-	48	60	60	60	
XXVI. HEALTH								
1.	Primary Health Centre							
a)	Construction	No.	5	-	1	1	1	
b)	Establishment	"	10	-	2	2	1	
2.	Sub-Centres							
a)	Construction	No.	25	1	3	3	3	
b)	Establishment	"	75	-	-	-	-	
3.	Community Health Centre							
a)	Construction	"	3	-	-	-	-	
b)	Establishment	"	3	-	-	-	1	
4.	Urban Primary Health Centre							
a)	Const. of Staff Quarters under SCP		10	5	-	-	-	

Annexure II: Annual Plan (2001 - 2002) - Physical Targets and Achievements

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievement (1999 - 2000)	Annual Plan (2000 - 01)		Annual Plan (2001-02) Target	Remarks
					Target	Anticipated Achievement		
1	2	3	4	5	5	6	7	8
XXVII. FOOD & DRUGS ADMINISTRATION								
Public Health Drugs Control								
a)	Testing of Food Samples	No.	3500	417	600	600	600	
b)	Testing of Drug Samples	"	2000	536	400	400	400	
XXVIII. SEWERAGE AND WATER SUPPLY								
A. Urban Water Supply								
a)	Towns Covered	No.	44	8	8	8	8	
b)	Population Covered	000 Nos.	269.770	49.000	50.000	50.000	50.000	
B. URBAN SANITATION (SEWERAGE)								
a)	Towns Covered	No.	18	1	3	3	3	
b)	Population Covered	000 Nos.	384.120	50.000	60.000	60.000	60.000	
C. RURAL WATER SUPPLY								
Piped Water Supply								
a)	Habitations Covered	No.	179	26	26	24	24	
b)	Population Covered	000 Nos.	151.000	9.760	9.700	9.700	9.700	
D. Rural Sanitation								
a)	Latrines Constructed	No.	77000	8130	7500	10000	10000	
b)	Population Covered	000 Nos.	385.000	40.650	37.500	50.000	50.000	
XXIX. HOUSING								
1. Police Housing								
a)	'A' Type	No.	} 2000 } Quarters}	-	-	-	-	
b)	'B' Type	"		12	-	-	-	48
c)	'C' Type	"		6	-	-	-	4
d)	'D' Type	"		1	-	-	-	1
e)	'E' Type	"		1	-	-	-	-
2. Road Safety & Traffic Education								
a)	T.V.Sets	"	1	1	1	1	1	
b)	V.C.P./ V.C.R.	"	1	1	-	-	1	
c)	Traffic Items, Cassettes etc.	"	20	-	20	-	-	
d)	Motor-Cycles	"	-	-	3	3	3	
e)	Tempo-Traveller / Maruti Gypsy	"	-	-	-	-	1	
f)	Breath Analysers	"	2	-	2	2	-	
g)	Computers	"	-	-	1	1	1	
h)	Xerox Machines	"	-	1	-	-	1	
i)	Furniture Items	"	-	-	5	5	6	
XXX. RURAL HOUSING (PANCHAYATS)								
a)	Allotment of Housesites to Landless							

Annexure II: Annual Plan (2001 - 2002) - Physical Targets and Achievements

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievement (1999 - 2000)	Annual Plan (2000 - 01)		Annual Plan (2001-02) Target	Remarks
					Target	Anticipated Achievement		
1	2	3	4	5	5	6	7	8
	Labourers	No.	500	9	100	10	100	
b)	Loans for Rural Housing/Other Parties	"	250	46	50	60	50	
XXXI. HOUSING BOARD								
1. Assistance to Housing Board:								
a)	Low Income Group Housing Scheme	"	750	-	100	168	150	
XXXII. GOA CONSTRUCTION HOUSING AND FINANCE CORPORATION LTD.								
a)	Social Housing Scheme (L.I.G.)	No.of Flats	500	-	100	-	100	
XXXIII. DEPARTMENTAL HOUSING								
a)	PU. No./Res. Qtrs. for Govt. Servants under General Pool	Sq. Mts.	6500	-	200	200	2400	
XXXIV. INFORMATION & PUBLICITY								
1. Direction & Administration								
a)	Opening of Offices	No.	1	-	-	-	-	
2. Advertisements								
a)	Advertisements	No.	4500	408	900	900	1000	
b)	Supplements	"	20	5	5	5	5	
3. Production of Publicity Material								
a)	Nave Parva & Casual Publications	No.	70	8	15	10	12	
b)	Calendars (Deluxe)	"	50000	8000	10000	8000	10000	
c)	Diaries	"	50000	8000	10000	8000	10000	
4. Community Viewing Scheme								
a)	Purchase of Colour TV Sets	No.	30	2	5	2	5	
5. Press Information Services								
a)	Tours of Journalists	No.	25	-	6	6	6	
6. Exhibitions								
		"	25	-	6	6	6	
7. Films								
a)	Production of Films	No.	8	-	2	1	3	
b)	Production of Documentaries	"	4	-	2	-	-	
8. Research & Training in Mass Communication								
a)	Training to Information Personnel	No	2	-	1	1	2	
9. Songs & Dramas								
a)	Songs, Dramas & Dance Services		125	2	10	4	10	

Annexure II: Annual Plan (2001 - 2002) - Physical Targets and Achievements

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievement (1999 - 2000)	Annual Plan (2000 - 01)		Annual Plan (2001-02) Target	Remarks
					Target	Anticipated Achievement		
1	2	3	4	5	5	6	7	8
10.	Audio Visual Publicity							
a)	Quickies/Cassettes	No.	50	-	10	5	10	
XXXV. SOCIAL WELFARE								
WELFARE OF SC/ST/OBC CLASSES								
1.	Welfare of SC- Education Incentives							
a)	Scholarships/Stipends to SC Students	No of stud.	6000	513	1000	1000	1000	
b)	Books, Stationery & Uniforms to SC Students	"	6000	560	1000	1000	1000	
c)	Coaching for SC Students	"	100	20	60	60	60	
d)	Grants to SC for running Hostels	No.of Vol. Inst.	2	2	2	2	2	
e)	Book Bank Schemes for SCs	No.of stud.	50	97	30	30	90	
f)	Preparing SC Stud. for Clerical Jobs in Banks	"	75	-	15	15	-	
g)	Upgradation of Merit of SC/ST Students	"	-	-	-	-	10	
h)	Post Matric Scholarships	"	-	-	-	-	80	
2.	Housing							
a)	Housing Programme for SCs	No.of Fly.	350	30	50	50	50	
3.	Welfare of OBCs- Education Incentives							
a)	Scholarships/Stipends to OBC Students	No.of Stud.	50000	8153	10000	10000	10000	
b)	Post Matric Scholarships	"	1500	238	300	300	300	
c)	Books, Stationery & Uniforms to OBC Students	"	10000	-	800	800	-	
d)	Book Bank Schemes for OBCs	"	-	62	100	100	100	
4.	Housing							
a)	Housing Programme for OBCs	No.of Fly.	2200	107	260	260	250	
5.	Welfare of Handicapped							
a)	Awards for Marriages with the Disabled	No.	30	15	10	10	10	
b)	Scholarships/Stipends	No.of Stud.	500	198	100	100	100	
c)	Institutional Asstt. for Prevention of Disabilities	No.	-	10	10	10	10	
d)	Fin. Asstt. to Persons with Severe Disabilities	No.of Benf.	-	177	40	40	40	
e)	Books, Stationery & Uniforms to Students	No.of Stud.	-	56	55	55	100	
6.	Welfare of Aged, Destitutes and the Poor							
a)	OLd Age Pension	No.of Benf.	11500	9898	9898	9898	8195	
b)	Awards for Intercaste Marriages	No.of Couples	50	7	10	10	10	
7.	Loans							
a)	Economic Development	No.of Benf.	-	-	80	80	85	
b)	Physically Handicapped Persons	"	-	21	20	20	20	

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Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievement (1999 - 2000)	Annual Plan (2000 - 01)		Annual Plan (2001-02) Target	Remarks
					Target	Anticipated Achievement		
1	2	3	4	5	5	6	7	8
XXXVI. WOMEN & CHILD WELFARE								
6.	Child Welfare							
a)	Aid to Poor and Destitute Children	No.	637	693	700	700	750	
7.	Women's Welfare							
a)	Fin. Assist. to Widows, Divorcee & Judicially Separated Women	No.of Benf.	3000	1297	2500	1600	2500	
8.	NUTRITION (NSP)							
a)	Supplemental Feeding for pre-school children (0 - 6) Years, Pregnant Women and Lactating Mothers	No.of benf. per day	47000	39093	47000	47000	44000	
XXXVII. LABOUR AND LABOUR WELFARE								
1.	Labour Welfare Centres	No.	5	1	2	1	2	
XXXVIII. CRAFTSMEN TRAINING CENTRE								
1.	Craftsmen Training							
a)	Intake Capacity	No.	13836	1940	1750	1750	1750	
b)	Persons Under-going Training	"	14640	2349	2700	2700	2700	
2.	Apprenticeship Training							
a)	Training Places Located	No.	1500	652	925	925	640	
b)	Training Places Utilised	"	1200	352	675	675	375	
c)	Apprentices Trained	"	1000	80	425	425	66	
						-	112	
XXXIX. SKILL DEVELOPMENT PROJECTS								
3.	Expansion of Existing ITIs.by Introduction of New Trades							
a)	Intake Capacity	No.	32	32	32	32	32	
b)	Persons Under-going Training	"	64	64	64	64	64	
4.	Establishment of Six New ITIs.							
a)	Intake Capacity	No.	2400	-	112	-	112	
b)	Persons Under-going Training	"	5464	-	144	-	144	
5.	Grant-in-Aid to Private ITIs.							
a)	Intake Capacity	No.	700	-	288	-	288	
b)	Persons Under-going Training	"	4000	-	356	-	356	
XL. EMPLOYEES STATE INSURANCE SCHEME								
a)	Persons Insured	No.	90000	30488	85000	-	-	

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Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievement (1999 - 2000)	Annual Plan (2000 - 01)		Annual Plan (2001-02) Target	Remarks
					Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	
b)	Dispensaries opened	"	17	3	3	3	3	3
XLI. MANPOWER DEVELOPMENT CELL								
a)	Youth Trained	No.	150000	500	3000	400	200	
GENERAL SERVICES (PUBLIC WORKS)								
a)	Construction of New Buildings/Modifications	Sq. Mts.	31500	12531	500	500	2500	
XLII. FIRE SERVICES								
1. Administrative Services:								
a)	Purchase of Equipment for Upgradation of standards of administration under TFC.	No.	72	-	-	-	-	
b)	Establishment of Fire Stations	"	3	1	1	-	1	
XLIII. LAW DEPARTMENT								
a)	Court Buildings	No.	4	2	1	1	1	
b)	F - Type Bungalows	"	6	1	5	1	2	
c)	E - Type Bungalows	"	9	-	8	-	-	
d)	B - Type Bungalows	"	17	-	17	-	-	
e)	Other Miscellaneous Office Work	"	8	-	4	2	6	
f)	Independent Canteen at Margao	"	1	1	-	1	1	
g)	Repair of W.C. Block at Quepem	"	-	-	-	1	1	
XLIV. WEIGHTS AND MEASURES								
1.	Inspection of Shops,Trading & Industrial Est.	No.	34000	7832	11000	11500	12000	
2. Verification and Calibration of:								
a)	Weights	No.	350000	72231	72000	72000	72500	
b)	Measures	"	125000	25254	27500	27500	28000	
c)	Weighing Instruments	"	65000	19799	19000	19300	20000	
d)	Measuring Instruments	"	12000	2505	2900	2700	2950	
XLV. SCIENCE, TECHNOLOGY & ENVIRONMENT								
Intergrated Rural Energy Programme (IREP)								
1.	IREP (Blocks to be covered)	No.	7	-	7	-	-	
a)	Bioqas	"	200	-	50	-	-	
b)	Smokeless Chulhas	"	15000	3300	3500	-	-	
c)	Improved Kerosene Stoves	"	1000	500	1000	1000	1000	
d)	Energisation of Pumpsets	"	500	40	50	50	50	

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Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievement (1999 - 2000)	Annual Plan (2000 - 01)		Annual Plan (2001-02) Target	Remarks
					Target	Anticipated Achievement		
1	2	3	4	5	5	6	7	8
e)	Wadas Electrified	"	25	-	3	3	3	
f)	L.I.G. Connections	"	500	40	50	50	50	
g)	Pressure Cookers	"	800	-	1000	1000	1000	
h)	Preparation of Project Documents	"	-	-	2	2	3	
2. N.C.S.E.								
a)	Domestic Solar Water Heating Systems	No.of Install.	150	35	100	50	100	
b)	Industrial Solar Water Heating Systems	"	130	30	50	50	-	
c)	Solar Lanterns	No.	200	71	200	200	200	
d)	Battery Operated Vehicles	"	5	-	1	1	-	
e)	Setting up of Energy Park at Saligao	"	1	1	2	1	2	
f)	Solar Cookers	"	1000	57	200	100	200	
g)	Solar Pumping Systems	"	1	-	2	2	2	
h)	Solar Tools and Kits	"	-	3	10	-	10	
i)	Solar Photovoltaic Street Lighting	"	-	1	50	10	50	
i)	Solar Home Lighting Systems	"	-	1	5	-	5	
3.	N.P.I.C. (Chulhas)	No.	25000	5005	5000	5000	5000	
XLVI. MUNICIPAL ADMINISTRATION								
1. Nehru Rozgar Yojana								
a)	SUME (Subsidy)	No.of Benf.	875					Note:- This Scheme has been discontinued as the Provision for this Scheme has been transferred to SJSRY given below.
b)	SUME (Training)	"	500					
c)	SUWE (mandays generated)	Lakh	1.25					
d)	SHASU (Subsidy)	No.	3500					
e)	SHASU (Training)	"	1000					
2. Urban Basic Services For the Poor								
a)	Infrastructural Support (mandays)	Lakh	0.60					- Do -
b)	Nutrition	Per Capita	6000					"
c)	Adult Education	Batch	-					"
d)	Awareness Camp	No.	10					"
e)	Health Care	No.of Benf.	1500					"
3. Prime Minister's Intergrated Urban Poverty Eradication Programme								
a)	Basic Physical Amenities under EIVS	Mandays	1.50					- Do -
b)	Basic Physical Amenities under Urban poor living in Slums	"	0.18					"
c)	Basic Physical Amenities under PM's IUPUP on Whole Town Basis	"	0.50					"

Annexure II: Annual Plan (2001 - 2002) - Physical Targets and Achievements

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievement (1999 - 2000)	Annual Plan (2000 - 01)		Annual Plan (2001-02) Target	Remarks
					Target	Anticipated Achievement		
1	2	3	4	5	5	6	7	8
d)	Self Employment Generation	No.of Benf.	65			"		
e)	Shelter/Upgrad.incl.Site Infra.subsidy to Urban Poor holding Clear Land Title	Per Unit	1500			"		
f)	Basic Spe.Amenities of Rs. 100/-	Per Capita	15000			"		
g)	Multipurpose Community Kendras at suitable Cost for 100 Families	No.	15			"		
4.	Intergrated Development of Small and Medium Towns							
a)	Projects	Mandays	100000	-	20000	20000	20000	
b)	Low Cost Sanitation	Unit	8	-	-	-	-	
		"	3000	-	-	-	-	
5.	National Slum Development Programme							
a)	Wage employment (basic amenities)	Mandays	-	-	64285	64285	-	
b)	Social service (social amenities)	No.of Benf.	-	71	1500	250	1500	
6.	Swarna Jayanti Sahari Rojgar Yojana							
a)	USEP (subsidy)	No.of Benf.	500	168	300	300	380	
b)	USEP (training)	"	3000	436	600	600	800	
c)	UWEP (wage employment)	Mandays	325000	40005	65000	65000	12400	
XLVII. MUSEUMS								
1.	Setting up of New Galleries	No.	-	1	3	2	3	

ANNEXURE III 'A': ANNUAL PLAN (2001 -02)
 (Outlay/Expenditure in Rs. lakh and Physical Targets/Benefits in relevant units of measurement)
 III - A.1 - Completed Schemes as on 31. 3.2000.

PARTICULARS	Code. Major/Minor/Head	Nature & location of the scheme	Com-mence-ment year	Appr. dt of com-pletion of scheme	Est.cost		Ninth Plan 1997-02 Agreed Outlay	Annual Plan (2000-01)		Ann. Plan (2001-2002) Propd. Outlay	Ant.. Benefits in Units		Remarks (Specifically environmental measu-res / costs)
					Ori-ginal	Revi-sed		Appr. Out-lay	Antici-pated Expd.		(2001-2002)	IX Plan 97-02	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Irrigation Department													
Anjunem Irrigation Project	104 27	Irrigatio Domestic	1976	1989	361.00	2333.30	80.00	60.00	60.00	60.00			
Sub - Total i.	-	-	-	-	361.00	2333.30	80.00	60.00	60.00	60.00			
Electricity Department													
1. Erection of 2x40 MVA ,110/33 KV Sub - Station at Tivim.		Tivim	-	-	340.42	340.42	0	0	0	0			
2. Augmentation of 220/110 KV S/S at Ponda from 2x100 MVA to 3x100.		Ponda	1993-94	1995-96	650.00	462.00	10.00	-	-	-			
2. Erection of 2x40 MVA ,110/33 KV Sub - Station at Verna		Verna	1985-86	1997-98	238.96	1143.00	150.00	10.00	10.00	1.00			
3. Erection of 110 KV D/C Shiroda to Verna Line		Shiroda - Verna	1985-86	1997-98	65.76	200.00	20.00	4.00	4.00	1.00			
4. Schs. Compl.in earlier Plans.	-	-	-	-	841.09	841.09	-	-	-	-			
Sub - Total ii.	-	-	-	-	1295.14	2145.42	180.00	14.00	14.00	2.00			
III A 1 (TOTAL)	-	-	-	-	1656.14	4478.72	260.00	74.00	74.00	62.00	-	-	-

ANNEXURE III 'A': ANNUAL PLAN (2001 -02)

(Outlay/Expenditure in Rs. lakh and Physical Targets/Benefits in relevant units of measurement)

III - A.2 - Schemes completed during 1999 -2000 & likely to be completed during 2000 - 01 (Spill over liability, if any, for 2001 - 02 and beyond.)

PARTICULARS	Code Major/ Minor/ Head	Nature & location of the scheme	Com- mence- ment year	Appr. date of compl.	Estimated cost		Ninth Plan	Annual Plan(2000-01)		Annual Plan	Anticipated Benefits		Remarks (Specifi. environ. measures costs)
					Ori- ginal	Revi- sed	1997-2002 Agreed Outlay	Approved Outlay	Antici- pated Expend.	(2001 - 02) Proposed Outlay	in Units		
1	2	3	4	5	6	7	8	9	10	11	2001 -02	Ninth plan 1997-2002	14
TRANSPORT													
Investment in Konkan Railway Corporation	3075	-	1990 - 91	-	1200.00	1200.00	1200.00	100.00	100.00	100.00	-	-	-
Sub - Total i.	-	-	-	-	1200.00	1200.00	1200.00	100.00	100.00	100.00	-	-	-
POWER													
1.Erection of 2x40 MVA.110/33 Sub-Station a Kadamba	-	Kadamb:	1987- 88	-	178.11	711.77	275.00	65.00	30.00	10.00	-	2x40 MVA	-
2.Erection of 110KV/33 D/C Marcela to Kadamba Line.	-	Marcela/ Kadamb:	1987- 88	-	93.02	132.00	75.00	4.00	2.00	1.00	-	25 CKMs	-
3.Upgradation of 110/33 KV Xeldem Sub-Station 220/110KV,1x100 MVA.	-	Kadamba Xeldem	1989 - 90	-	291.56	981.00	1000.00	350.00	200.00	10.00	-	1x100MVA	-
4.Erection of 220KV/33 D/C line from Dharbandora to Xeldem.	-	Dharbandora Xeldem	1988 - 89	-	205.71	606.00	675.00	90.00	150.00	10.00	-	42 CKMs	-
5. Erection of 220/33 KV,1x 50 MVA Sub-Station at Ponda.	-	-	-	-	600.00	591.00	600.00	20.00	20.00	2.00	-	1 x 50 MVA	-
6. Providing 100 MVAR Capacitors at 110/33 KV Sub-Stations at Tivim, Pomda and Xeldem.	-	-	-	-	-	-	-	60.00	50.00	1.00	-	100 MVAR	-
7. Change of conductor on Shiroda Ponda section of 110 KV Ponda Xeldem line.	-	-	-	-	-	-	-	5.00	-	-	-	-	-
Sub - Total ii.	-	-	-	-	1368.40	3021.77	2625.00	594.00	452.00	34.00	-	-	-
TOTAL	-	-	-	-	2568.40	4221.77	3825.00	694.00	552.00	134.00	-	-	-

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)**

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Ori- ginal	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
							6			7				8	9	10	11	12	13	14
I. AGRICULTURE & ALLIED SERVICES	1												
I. AGRICULTURE & ALLIED SERVICES	1 01 0000 00												
1. AGRICULTURE													
A.Crop Husbandry	01 2401												
1.Multiplication & Distribution of seeds	103 -	-	-	-	-	-	240.00	52.25	52.25	81.00	191.97	209	' 000 tonnes
2.Manures & Fertilisers	105 -	-	-	-	-	-	20.00	5.00	5.00	5.00	9.9	10.4	' 000 tonnes
3.Plant Protection	107 -	-	-	-	-	-	30.00	3.10	3.10	3.00	8.5	10	Tonnes
4.State share of CSS	108 -	-	-	-	-	-	49.00	9.00	9.00	25.00	-	-	
5.Sugarcane Development	-	-	-	-	-	-	16.00	3.5	3.5	3.00	90	187	' 000 tonnes
6.Extension of Farmers Training	109 -	-	-	-	-	-	14.00	1.15	1.15	0.10			
7.Pilot Project of Multiple crops	-	-	-	-	-	-	10.50	1.00	1.00	1.00			
8.Agricultural Statistics	111 -	-	-	-	-	-	0.50	0.10	0.10	0.05			
9.Agricultural Engineering	113 -	-	-	-	-	-	515.00	88.00	88.00	70.00	31.2	335.5	No. of hours
10.Development of Oil seeds	114 -	-	-	-	-	-	20.00	1.00	1.00	1.00	2.8	2.97	' 000 tonnes
11.Horticulture & vegetable crops (+farm)	119 -	-	-	-	-	-	814.50	60.70	60.70	80.80	58.5	54.4	' 000 tonnes
12.Fruits & Vegetable Shows	-	-	-	-	-	-	12.00	2.90	2.90	3.25			
13.Special Component Plan	-	-	-	-	-	-	1.50	0.20	0.20	0.20	100		No.of Families
14.Subsidy on agriculture	-	-	-	-	-	-	20.00	0.10	0.10	0.10	100	500	No.of Families
Sub-Total i. (Directorate of Agriculture)							1763.00	228.00	228.00	273.50			
15. Grants to Zilla Parishads for farmers training. (under Directorate of Panchayats)							0.00	0.00	1.00	1.00			
Sub - Total ii. (Directorate of Panchayats)													
TOTAL - A. (Crop Husbandry)							1763.00	228.00	229.00	274.50			

ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Ori- ginal	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14

B.Agriculture, Research & Education	2415												
a) Agriculture Research	4 -		-	-	-	-	60.00	6.70	6.70	8.40			
b) Agriculture Education	277 -		-	-	-	-	15.00	2.30	2.30	2.60			
Total B							75.00	9.00	9.00	11.00			
C. Soil and Water Conservation	2402												
a) Protection of Agricultural Land	102 -		-	-	-	-	350.00	40.00	40.00	44.00	2000	5000	Area coverage
Total 1							2188.00	277.00	278.00	329.50			
2 ANIMAL HUSBANDRY													
A. Animal Husbandry.	1 01 2403 00												
1. Extension & Training													
a. Training & Education	109 -		74-77	-	-	-	14.20	2.35	2.35	2.70	250	1270	Farmer's trg.
b. Extension & Training	-		73-74	-	-	-	0.00	0.00	0.00	0.00			
Sub- Total 1							14.20	2.35	2.35	2.70			
2. Direction & Administration	1												
a. Strengthening of Department	-		85-86	-	-	-	85.81	21.85	21.85	20.13			
Sub - Total 2							85.81	21.85	21.85	20.13			

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)**

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	

3. Veterinary Services & Animal Health

a. Rinderpest eradication	-		76-77	-	-	-	53.87	13.65	13.65	15.00	980	4900	Vaccination
b. Establishment of new Vet.Dispensaries	-		84-85	-	-	-	155.19	19.60	19.40	25.46			
c. Systematic control of livestock disease of National importance / eradication scheme of F.M.D.	-		91-92	-	-	-	12.50	3.00	3.00	3.00	100000	1000000	Vaccination
d. Extension of Veterinary Health care & breeding activities in remote villages through pvt. practitioners	-		92-93	-	-	-	1.57	0.70	0.70	0.60			
Sub- Total 3							223.13	36.95	36.75	44.06			

4. Cattle & Buffalo Development

	102												
a. Composite Livestock	-		Pre.Lib.	-	-	-	309.77	61.90	61.90	68.25			
b. Key Village Scheme(artf. insemination)	-		68-69	-	-	-	88.52	32.05	32.05	38.00			
c. Special Assistance to farmers for purchase of milch animals	-		91-92	-	-	-	1.00	0.00	0.00	0.00			
d. Incent. to boost cross breeding prog.	10	-	97-98	-	-	-	1.00	0.00	0.00	0.00			
Sub - Total 4							400.29	93.95	93.95	106.25			

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)**

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif. envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	

5. Poultry Development (improvement of breed & supply of chicks)	103													
a. Expansion of Govt. poultry farm	2 -		-	-	-	-	43.96	6.65	6.65	6.00	20000	100000	No. of Chicks	
b. Intensive poultry dev. block/asst. to farmers for establishment of poultry	9 -		71-72	-	-	-	46.14	3.50	3.50	6.02	10	50	No. of Coop So.	
Sub - Total 5							90.10	10.15	10.15	12.02				
6. Piggery Development											10	65	No. of Units	
a. Government Poultry	105 -		68-69	-	-	-	24.38	7.50	7.70	7.25	250	1300	No. of Pigging	
b. Assist. to farmers for est. of piggery units							7.68	1.00	1.00	1.50				
Sub - Total 6							32.06	8.50	8.70	8.75				
7. Fodder & Feed Development	107													
a. Fodder Demonstration	-		72-73	-	-	-	41.61	15.70	15.70	13.05				
b. Fodder seed prodn. farm/asst. to farmers	-		73-74	-	-	-	3.87	0.60	0.60	1.00	10	75	Ha	
Sub - Total 7							45.48	16.30	16.30	14.05				
8. Admn. Investigation & Statistics	113													
a. Statistical cell	-		73-74	-	-	-	23.07	6.20	6.60	7.59				
b. Quinquennial Livestock Census							4.22	0.00	0.00	0.00				
Sub - Total 8							27.29	6.20	6.60	7.59				

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)**

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif. envi- ronmental/mea- sures/Costs).
					Ori- ginal	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	

9. Other Expenditure	800												
a. Special Livestock Breeding Programme	-	75-76	-	-	-	234.19	59.35	59.35	68.25				
b. Special Component Plan	-	76-77	-	-	-	9.00	2.00	2.00	2.30				
c. Animal Disease Surveillance Scheme (Survey of Animal Disease)	-	87-88	-	-	-	11.55	5.60	5.60	3.44				
d. Professional Efficiency Development	-	91-92	-	-	-	11.90	0.80	0.40	0.46				
e. Animal Catching in Rural Areas.						0.00	0.00	20.00	5.00				
Sub - Total 9						266.64	67.75	87.35	79.45				
Total A						1185.00	264.00	284.00	295.00				
B. Agri. Research & Education	1 01 241												
a. Clinical Investigation Unit	-	72-73	-	-	-	31.00	4.00	4.00	4.30				
b. Establishment of Nutrition laboratory	-	73-73	-	-	-	0.00	0.00	0.00	0.00				
Total B						31.00	4.00	4.00	4.30				
C. Dairy Development Project													
a. Assistance to Milk Union Producers Union Ltd. for installation of milk bulk cooler.	-			-	-	3.00	0.00	0.00	0.00				

ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif. envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
b. Assistance to farmer/beneficiaries for purchase of milch animals & goats & establishment of dairy units	-	-	-	-	-	-	320.00	33.00	33.00	39.00	500	2500	Milch Animals
c. Assistance to Goshal Ashram.							0.00	0.00	0.00	1.00			
Total C							323.00	33.00	33.00	40.00			
Total 2 (A+B+C)							1539.00	301.00	321.00	339.30			
3. FISHERIES													
A Fisheries	1 01 2405 00												
a. Direction & Administration, Strengthening of Staff of Directorate of Fisheries	1 -		-	-	-	-	20.00	2.45	2.65	2.50			
b. Prodn.of seed at Reservoir at Anjunem	101 -		87-88	-	-	-	5.00	1.00	0.00	0.20	0	0.25	Million seed
c. Estuarine Fish Farming/Upgradation of Estuarine Prawn Fish farming	102 -		1986	-	-	-	20.00	2.00	2.00	2.00	20	100	No. Entreprenu.
d. Integrated Brackish Water fish farm Dev./ Utilisation of marshy & Fallow land for fish culture	103 -		1986	-	-	-	40.00	28.00	48.58	35.00	10 ha.	100 Ha.	
e. Landing & berthing facilities & development of fish harbour	1 -		63-64	-	-	-	250.00	53.00	57.62	62.20	3	12	Jetties/ramps
f. Enforcement & protection of reserved fishing areas along Goa coast	80(-		1981	-	-	-	25.00	2.00	2.00	3.00	1	2	Petrol boats
g. Mechanisation & Motorisation of fishing crafts / Reimbursement of excise duty on diesel & wooden / FRP craft	103 -		-	-	-	-	340.00	28.00	28.00	22.00	17	150	No. of engin
h. Processing . Preservation & marketing											50	500	For OBM

ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
							6			7				8	9	10	11	12	13	14
a.Operation & Maintenance of ice factory & cold storage plants	105 -		-	-	-	-	50.00	7.00	10.00	10.50			
j. a. Assistance to fishermen for purchase of fisheries requisites	80(-		-	-	-	-	40.00	3.00	3.00	2.50	60	2000	Beneficiaries
k. National Welfare of fishermen/group accident ins. scheme for fishermen	80(- 80(-		-	-	-	-	0.75	0.05	0.07	0.07	900	8000	Beneficiaries
i. Dev. of inland fisheries statistics	2405 -		-	-	-	-	1.25	0.50	0.00	0.03			
Sub Total A							792.00	127.00	153.92	140.00			
B. Education & Training	277 01												
a. Training of fisher Youth	-		-	-	-	-	23.00	3.00	3.85	3.50	25	125	
Sub Total B							23.00	3.00	3.85	3.50			
Total 3							815.00	130.00	157.77	143.50			
4.A. Food, Storage & Warehousing	1 01 2408 00												
1. Agricultural loan/subsidy to primary Coop. societies for const. of godowns	1 -		91-92	-	-	-	5.00	4.00	4.00	3.00			
2. Loan/Subsidy for Taluka Farmers Servi- ces Coop. Society for const.of godowns	2 -		91-92	-	-	-	2.00	0.00	0.00	0.00			
3. Loan/Susidy to Marketing Coop.Society	3 -		91-92	-	-	-	14.00	0.00	0.00	0.00			
4. Loan/subsidy for const. of godown-cum office building by consumer Co-ops.	5 -		91-92	-	-	-	10.00	0.00	0.00	0.00			
5. Loan/Subsidy to Dairy co-op. for const. .of godown cum Milk collecting centre	6 -		-	-	-	-	14.00	1.00	1.00	1.00			

ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature location of the scheme	Commencement year	App.date of comp of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi-ronmental/mea-sures/Costs).
					Original	Revi-sed		Agreed Outlay	Anticipa-ted Exp-enture		Ann. Plan (2001-02)	IX Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
6. Loan/Subsidy for Const.. of godown cum office building	7	-	-	-	-	-	14.00	0.00	0.00	0.00			
7. Loan/Subsidy to PASS/FSS/consumer /marketing Co-ops. for purchase of ready built premises	8	-	-	-	-	-	1.00	0.00	0.00	0.00			
Sub - Total A							60.00	5.00	5.00	4.00			
B.Agricultural Financial Institution													
i. Agricultural finance institution	-	-	-	-	-	-	5.00	1.00	1.00	0.00			
Sub - Total B							5.00	1.00	1.00	0.00			
C.Agr. Marketing & Quality Control													
a. Marketing & Quality Control							43.00	4.80	4.80	3.80			
b. Strengthening of the Department							5.00	0.12	0.12	0.12			
c. Grading & Standardisation							2.00	0.08	0.08	0.08			
Sub - Total C							50.00	5.00	5.00	4.00			
D. COOPERATION													
	1 01 2425 00												
1. Direction & Administration	-		91-92	-	-	-	210.00	50.50	51.00	53.30			
2. Assistance to Multipurpose Rural Coop.	-		91-92	-	-	-	35.00	3.00	3.00	1.00	4	15	
3. Assistance to Credit Cooperatives	-		91-92	-	-	-	12.50	2.75	2.75	0.00	1	5	
4. Assistance to other Cooperatives			91-92										
a. Housing Cooperatives			91-92	-	-	-	120.00	8.00	7.50	5.00	1	1	
b. Marketing Cooperatives	-		91-92	-	-	-	35.50	0.00	0.00	12.00		4	
c. Processing Cooperatives	-		91-92	-	-	-	13.00	0.00	0.00	0.00			

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)**

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif. envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
					1	2	3	4	5	6	7	8	9	10	11	12	13	14
d. Sugar Factory		-	91-92	-	-	-	150.00	5.00	5.00	5.00	1	1	
e. Labour Cooperatives		-	91-92	-	-	-	0.25	0.00	0.00	0.00			
f. Consumer Cooperatives		-	91-92	-	-	-	26.40	0.50	0.50	0.45	1	25	
g. Dairy Cooperatives		-	91-92	-	-	-	17.00	0.25	0.25	0.25	1	30	
h. Fisheries Cooperatives		-	91-92	-	-	-	0.90	0.00	0.00	0.00			
i. Industrial Cooperatives		-	91-92	-	-	-	9.00	0.00	0.00	0.00			
j. Farming Cooperatives		-	91-92	-	-	-	0.45	0.00	0.00	0.00		7	
Sub - Total D							630.00	70.00	70.00	77.00			
Total 4							745.00	81.00	81.00	85.00			
Total I.							5287.00	789.00	837.77	897.30			
II. RURAL DEVELOPMENT													
A.Rural Development Agency	102												
1. Swarnjayanti Gram Rojgar Yojana							663.00	25.00	25.00	30.00			
a.Integrated Rural Dev. Programme	1 02 2501 -		80-81	-	-	-	550.00	0.00	0.00	0.00			
b.TRYSEM Infrastructure	-		80-81	-	-	-	13.00	0.00	0.00	0.00			
c.D. W. C. R. A.	-		86-87	-	-	-	23.00	0.00	0.00	0.00			
d.State Block Level Administration	-		80-81	-	-	-	60.00	0.00	0.00	0.00			
e.D.R.D.A. Administration							0.00	20.00	20.00	25.00			
f.Million Wells Scheme	1 02 2505 -		89-90	-	-	-	17.00	0.00	0.00	0.00			
2. Employment Insurance Scheme	-		-	-	-	-	0.00	45.00	45.00	50.00			
3.Jawahar Gram Samrudhi Yojana (JRY)	-		-	-	-	-	360.00	45.00	45.00	49.30			
Sub Total A							1023.00	135.00	135.00	154.30			

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)**

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif. envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14

B. Land Reforms	1 02 25(
1. City Survey	2506 00 -		74-75	-	-	-	173.00	41.22	41.22	44.90			
2. Settlement Operation	2506 00 -		87-88	-	-	-	59.00	12.50	12.50	12.75			
3. Computerisation of Land Records	2506 00 -		90-91	-	-	-	36.00	3.28	3.28	3.00			
4. Strengthening of Revenue Admn.							78.00	0.00	0.00	2.35			
Sub Total B							346.00	57.00	57.00	63.00			

C. Community Dev. & Panchayats

A. Panchayati Raj	1 02 2515 00												
1. Training													
a. Training to non-official / official members of Village Panchayats							5.00	0.50	0.50	0.50			
2. Panchayati Raj.													
a. Strengthening of Panchayati Raj							50.00	9.80	19.80	14.30			
b. Grants to Local Bodies							0.00	0.00	0.00	0.00			
3. Community Development													
a. Health & Rural sanitation							75.50	3.50	12.50	10.00			
b. Road Communication							227.00	26.00	67.00	45.00			
c. Promotion/Strengthng.of Mahila Mandal							2.00	0.10	0.10	0.10			
4. Other Expenditure													
a. Grants to All India Panchayat Parishads							0.50	0.10	0.10	0.10			
b. Loans to Panchayati Raj Institution for remunerative scheme							45.00	10.00	10.00	10.00			
Sub Total C							405.00	50.00	110.00	80.00			
Total II							1774.00	242.00	302.00	297.30			

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)**

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Ori- ginal	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14

III.SPECIAL AREA DEV. PROGRAMME

A. Western Ghats Dev. Programme

1. Hill Area Development (Agriculture)	-	-	-	-	-	-	112.00	26.50	26.50	26.50			
2. Animal Husbandry	-	-	-	-	-	-	102.50	30.70	30.70	30.70			
3. Fisheries	-	-	-	-	-	-	6.00	1.50	1.50	1.50	1.05	0.25	Million seed
4. Forestry	-	-	-	-	-	-	201.00	95.80	95.80	95.80			
5. Minor Irrigation	-	-	-	-	-	-	384.50	127.00	92.00	127.00			
6. Village & Small Industries	-	-	-	-	-	-	45.00	9.40	9.40	9.40			
7. Infrastructure Development	-	-	-	-	-	-	95.00	28.00	89.00	28.00			
8. Western Ghats Development Cell	-	-	-	-	-	-	5.00	1.10	1.50	1.10			

W.G.D.P.Sub - Total - i.

951.00 320.00 346.40 320.00 1.05 0.25

**i)Grants to Zilla Parishads for Mnr. Irrlg.
(under Directorate of Panchayats)**

0.00 0.00 10.00 0.00

W.G.D.P.Dte. of Panchayats Sub - Total - ii.

0.00 0.00 10.00 0.00

Total III

951.00 320.00 356.40 320.00 1.05 0.25

IV. IRRIGATION & FLOOD CONTROL 1 04 0000 00

A. Major & Medium Irrigation 1 04 2701 00

a. Major Irrigation 1 04 2701 02

i. Salaulim Irrigation Project	-	1976	-	961	8830	5000.00	1200.00	1200.00	1380.00	1000	10220	
ii. Tillari Irrigation Project	-	1980	-	4520	37666	18226.65	7350.00	15450.00	6780.00		5000	

ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif. envi- ronmental/mea- sures/Costs).	
					Original	Revised		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)		
					6	7	8	9	10	11	12	13		14
b. Medium Irrigation Project							106.00	0.00	0.00	0.00				
b. General	1 04 270													
i. Direction & Administration	1 -		90-91	-	-	-	132.00	17.00	17.00	17.00				
ii. Training	3 -		90-91	-	-	-	29.00	1.50	1.50	1.50				
iii. Research	4 -		90-91	-	-	-	45.00	10.00	10.00	10.00				
iv. Survey & Investigation	5 -		-	-	-	-	38.00	7.00	7.00	10.00				
v. Post facto evaluation	-		-	-	-	-	15.00	1.50	1.50	1.50				
vi. Mandovi Irrigation Project potential	-		-	-	-	-	30.00	2.00	2.00	2.00				
Sub Total A							23621.65	8589.00	16689.00	8202.00				
B. Minor Irrigation	1 04 270													
1. Surface Water	1 04 270													
i. Water Tanks	101 -		-	-	-	-	225.00	345.50	345.50	331.00	150	1127		
ii. Lift Irrigation Scheme	102 -		-	-	-	-	32.00	144.50	369.00	429.00	62	196		
iii. Other Diversion Scheme	103 -		-	-	-	-	24.00	152.00	202.00	150.00	65	370		
2. Ground Water	1 04 270													
i. Investigation	5 -		-	-	-	-	36.00	12.00	13.50	15.00				
ii. Tube wells	103 -		-	-	-	-	85.00	56.00	70.00	77.00	54	319		
3. General	1 04 270													
i. Direction and Administration	201 -		-	-	-	-	85.00	26.00	30.00	26.00				
ii. Machinery and Equipment	52 -		-	-	-	-	105.00	10.00	11.00	5.00				
Sub Total - i							592.00	746.00	1041.00	1033.00				
4. Grants to Zilla Parishads for Mnr.Irrig. (under Directorate of Panchayats)	-		-	-	-	-	0.00	0.00	40.00	40.00				
Sub Total - ii (Directorate of Panchayats)							0.00	0.00	40.00	40.00	0	0		
Sub Total B			0				0.00	0.00	592.00	746.00	1081.00	1073.00	0.00	0.00

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)**

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
					6	7	8	9	10	11	12	13		14
C. Command Area Development	1 04 270												
1. Direction and Administration	1 -						91.00	114.00	136.00	148.00			
2. Const. of water courses & channels	101 -						442.00	116.00	141.00	126.00			
3. Land levelling and shapping	102 -		84-85				38.00	15.00	15.00	1.00	1000	3650 Ha.	
4. Other Expenditure	800 -						68.00	20.00	20.00	11.00			
5. Other Works	80 -						92.00	10.00	10.00	5.00			
Sub Total C							731.00	275.00	322.00	291.00			
D. Flood Control (including Anti - Sea Erosion & Drainage)	1 04 271												
1. Flood control	1 04 271 -						67.00	55.00	154.00	46.00	2.89	Kms.	
2. Anti sea erosion	1 04 271 -						14.00	15.00	30.00	58.00	0.25	Kms.	
3. Drainage	1 04 271 -						24.00	45.00	86.00	61.00	2.33	Kms.	
Sub Total D							105.00	115.00	270.00	165.00			
Total 4							25049.65	9725.00	18362.00	9731.00			
V. A. ENERGY													
I. Generation Schemes	1 05 280												
a. Mini Hydro Electric Project at Anjunem	104		During		268	354	25.00	10.00	10.00	10.00			
b. Investig. diesel/ Gas Power generation	-						5.00	0.00	0.00	0.00			
II. Transmission Works													
1. Konalkatta Hydro Electric Scheme	-						192.00	0.00	0.00	0.00			
2. Upgradation of 110KV S/S at Xeldem to 220 KV S/S (Xeldem)	-		89-90		292	798	0.00	0.00	0.00	0.00			

ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
3. 220 KV D/G Line from Dharbandora	-		88-89	97-98	206	525	0.00	0.00	0.00	0.00			
4. Erection of 110/33 KV S/S at Kadamba	-		87-88	97-98	178	712	0.00	0.00	0.00	0.00			
5. Marcella- Kadamba 110 KV D/C line	N.G.		87-88	97-98	93	132	0.00	0.00	0.00	0.00			
6. Upgradation of 110/33 KV Tivim S/S to 220/110 KV Substation.	Tivim	9th Pin			851	851	5.00	200.00	120.00	425.00			
7. L.I.L.O. Sanquelim Tivim 220 KV line	-		96-97	-	540	540	5.00	225.00	120.00	425.00			
8.Erection of 110 KV line to perspective consumers	-		95-96	-	-	-	200.00	20.00	20.00	10.00			
9.Normal dev. & Service Connections	-		92-93	-	1300	1300	2000.00	500.00	550.00	458.00			
10.Providing capacitor of various 33/11 KV S/S in Goa	-		92-93	-	200	200	10.00	1.00	0.00	0.00			
11.Providing meter boxes & MCBS	-		92-93	-	50	50	0.00	0.00	0.00	0.00			
12. Renovation & improvement	-		92-93	-	400	400	800.00	300.00	687.00	450.00			
13. Providing underground works in major towns in Goa.	-		92-93	-	1000	1000	1800.00	100.00	200.00	100.00			
14. Public Lighting System	-		92-93	-	200	200	200.00	40.00	50.00	30.00			
15. Electrification of left out Wadas. Crematorium/graveyards.	-		92-93	-	100	100	50.00	20.00	20.00	20.00			
16. General Schemes	-		92-93	-	200	200	435.00	121.00	116.00	131.00			
17. Erection of 220/33 KV ,1 x 40 MVA S/S at Ponda	-		97-98	-	600	0	0.00	0.00	0.00	0.00			
18. Erection of 220/33 KV ,3x40 MVA S/S at Guncolim	-		97-98	-	900	0	900.00	0.00	0.00	0.00			
19. Erection of 220 KV. D/C line from Xeldem to Cuncolim	-		97-98	-	480	0	480.00	0.00	0.00	0.00			
20 Erection of 220/33 KV. 2x40 MVA	-		97-98	-	840	0	700.00	125.00	40.00	350.00			

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)**

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).	
					Original	Revis- ed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)		
					1	2	3	4	5	6	7	8	9	10	11	12	13	14
S/S at Pale														
21. Upgradation of Kadamba S/S from 110/33 KV to 220 KV. 1x40 MVA	-		99-00	-	850	0	5.00	0.00	0.00	0.00				
22.Erection of 220 KV line to Kadamba S/S	-		99-00	-	480	0	5.00	0.00	0.00	0.00				
23. Augmentation of 110/33 KV, Kadamba S/S S/S from 2x40 MVA to 3x 40 MVA	-		98-99	-	250	0	5.00	0.00	0.00	0.00				
24. Augmentation of 220 KV Xeldem S/S from 1/100 MVA to 2/100 MVA	-		99-00	-	840	0	5.00	0.00	0.00	0.00				
25. Augmentation of 110/33 KV, Xeldem S/S from 2x40 MVA to 3/40 MVA	-		98-99	-	250	0	250.00	0.00	0.00	0.00				
26. Providing series of capacitors for 220 KV Kolhapur- Ponda D/C line	-		97-98	-	750	0	5.00	0.00	0.00	0.00				
27.Providing capacitors for 110 KV lines	-		97-98	-	300	0	5.00	0.00	0.00	0.00				
28. Erection & Augmentation of 33/11 KV S/S & line during IX th Plan period	-		97-98	-	0	0	2000.00	500.00	550.00	400.00				
29. Augmentation of 110/33 KV S/S at Tivim from 2x40 MVA to 3x40 MVA	-		97-98	-	250	0	5.00	100.00	30.00	100.00				
30.Strengthening of 220 KV Transmission Network							0.00	120.00	20.00	350.00				
31.Providing 100 MVAR Capecitors at 110/ KV Sub Station at Tivim, Ponda Xeldem							0.00	0.00	0.00	0.00				
32. Change of conduct. on Shiroda -Ponda section of 110 KV Ponda Xeldem line							0.00	0.00	0.00	0.00				
33.Erec.of 220/33 KV,1x50 MVA.S/S atXeld.							0.00	10.00	1.00	5.00				
Sub Total A							10092.00	2392.00	2534.00	3264.00				
B. Non Conventional source of Energy	-						123.00	20.00	20.00	22.00				
Sub Total B							123.00	20.00	20.00	22.00				

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)**

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
					6	7	8	9	10	11	12	13		14
C.Integrated Rural Energy Programme	-	-	-	-	-	-	192.00	16.00	16.00	18.00			
Sub Total C							192.00	16.00	16.00	18.00			
Total V							10407.00	2428.00	2570.00	3304.00			
VI. INDUSTRIES & MINES	1 06 0000 00												
A. Industries & Mines													
1. Strengthening of Directorate	1 06 285 -	-	-	-	-	-	70.00	15.74	15.74	54.35			
2. Loans to Small Scale Industries	2 -	-	-	-	-	-	1.00	0.01	0.01	0.01			
3. Establishment of Field Testing Units	5 -	-	-	-	-	-	30.00	5.00	5.00	10.00			
4. Entreprenuer Development Programme	6 -	-	-	-	-	-	2.00	0.25	0.25	0.05			
5. Setting up of tool-room-cum trgn. centre	7 -	-	-	-	-	-	180.00	30.00	30.00	30.00			
6. Computer aided design centre	8 -	-	-	-	-	-	15.00	1.00	1.00	1.00			
7. Growth Centre at Verna	9 -	-	-	-	-	-	700.00	0.50	0.50	0.50			
8. District Industries Centre	10 -	-	-	-	-	-	125.00	27.00	27.00	30.00			
9.State subsidy for Industrial Units	11 -	-	-	-	-	-	700.00	8.00	8.00	100.00			
10.Subsidy for purchase of generating sets by Industrial Units	12 -	-	-	-	-	-	65.50	5.00	5.00	5.00			
11. Dev.of Handloom training programme & Est. of Handloom Co-operative Society	13 - 14 -	- -	- -	- -	- -	- -	20.00	6.50	6.50	0.05			
12. Est.of training cum design centre and training programme	15 -	-	-	-	-	-	330.00	95.00	96.00	89.00			
13.Exhib.including publicity & propaganda	16 -	-	-	-	-	-	35.00	2.00	1.00	1.00			
14.Common Service Facility Centre	17 -	-	-	-	-	-	27.00	5.00	5.00	0.15			
15.Investment in Goa Handicraft Dev. Corp.	-	-	-	-	-	-	2.00	0.00	0.00	0.00			
16. Investment in KVIB & Publicity	-	-	-	-	-	-	115.00	28.00	28.00	38.00			
17.Coir Industries Training Programme &	-	-	-	-	-	-	75.00	17.00	17.00	16.00			

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)**

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif. envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Establishment of Coir Coop. Society	-	-	-	-	-	-							
18. Development of Powerloom	-	-	-	-	-	-	40.00	16.00	16.00	15.85			
19. Earth station for setting up Software Technology park	-	-	-	-	-	-	300.00	0.50	0.50	0.01			
20. Awarding prizes to SSI / L & M Indus.	-	-	-	-	-	-	15.00	5.00	5.00	5.00			
21. Awards to craftsmen & artisans	-	-	-	-	-	-	2.50	0.50	0.50	0.01			
22. Subsidy for purchase of improved type of equipment by Craftmen & hereditary artisans for dev. of Handicraft Industry	-	-	-	-	-	-	2.50	1.00	1.00	0.01			
23. Food Processing Technology	-	-	-	-	-	-	2.50	1.00	1.00	0.01			
24. Grant in aid to Goa Electronic Corp.							0.00	0.00	0.00	0.00			
Sub - Total A							2855.00	270.00	270.00	396.00			
B. Medium & Large Industries													
i. Investment in Goa E. D. C.	-	-	-	-	-	-	96.00	0.10	100.10	0.20			
ii. Investment in Goa I. D. C.	-	-	-	-	-	-	95.00	0.20	0.20	0.20			
iii. Investment in M. S. F. C.	-	-	-	-	-	-	95.00	0.20	0.20	0.20			
iv. Est. of export promotion industrial park	-	-	-	-	-	-	214.00	0.00	0.00	0.00			
Sub - Total B	-	-	-	-	-	-	500.00	0.50	100.50	0.60			
C. Mines and Minerals	1 06 285												
1. Strengthening of Mines Department	-	-	-	-	-	-	40.00	11.50	11.50	13.35			
2. Environmental Studies in mining area	-	-	-	-	-	-	40.00	8.20	8.20	8.60			
3. Reclamation, afforestation & implement. of environmental plan in mining areas	-	-	-	-	-	-	20.00	0.30	0.30	0.05			
Sub - Total C							100.00	20.00	20.00	22.00			
Total VI							3455.00	290.50	390.50	418.60			

ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
					6	7	8	9	10	11	12	13		14
VII. TRANSPORT	1 07 3051 00												
A. Ports and Light Houses	1 07 3051 02												
a) Minor Ports (const. & repairs)	101												
i. Development of Betul ,Talpona, Chapora and Panaji Ports			84-85	-	28	37	15.00	1.00	1.00	1.25			
ii. Const. of staff qtrs.at Mormugao. Panaji, Betim & Britona			84-85	-	-	-	25.00	0.50	0.50	0.60			
iii. Const. & Dev. of Light Houses			-	-	-	-	35.00	2.50	2.50	3.15			
Sub - Total A							75.00	4.00	4.00	5.00			
B. Roads & Bridges	1 07 3054 00												
a) Bridges			-	-	-	-	7795.00	466.45	917.73	1011.91			
b) Road Works			-	-	-	-	1500.00	86.73	458.01	140.06			
c) District & Other Roads	800												
i. District Roads			-	-	-	-	1500.00	181.92	397.30	279.82			
ii. Mining Roads			-	-	-	-	250.00	4.66	65.27	93.24			
iii. Rural Roads			-	-	-	-	3700.00	562.37	3257.94	1558.92			
iv. Roads of Touristic Importance			-	-	-	-	300.00	93.24	372.79	29.72			
v. Roads of Interstate Importance			-	-	-	-	10.00	0.18	0.18	0.18			
vi. Machinery & Equipment	52		-	-	-	-	300.00	18.00	18.00	21.00			
Additional Allocation							0.00	659.00	0.00	0.00			
vii. Other Expenditure	800												
a. O & M i.e. improv. of existing roads			-	-	-	-	30.00	116.45	411.78	260.15			
Sub - Total - i							15385.00	2189.00	5899.00	3395.00			

ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif. envi- ronmental/mea- sures/Costs)
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
					1	2	3	4	5	6	7	8		9	10	11	12	13	14
4. Survey of inland waterways & develop- ment of light houses		-	75-76	-	50	43	700.00	95.00	120.00	105.00			
5. Const. & purchase of ferries. launches & fibre glass boats		-	80-81	-	207	520	470.00	60.00	20.00	50.00			
6. Expan. of marine Workshop at Betim		-	80-81	-	60	94	20.00	8.00	23.00	25.50			
7. Maritime school		-	72-73	-	14	14	15.00	3.00	3.00	3.00			
8. Fin. asst. to inland vessels Industry		-	80-81	-	56	20	10.00	0.00	0.00	0.00			
9. Dredging of inland waterway of Goa		-	90-91	-	45	45	75.00	2.00	2.00	2.00			
Sub - Total E							1725.00	200.00	200.00	219.00			
Total VII							19540.00	2563.00	6512.86	3899.00			
VIII. SCIENCE & TECHNOLOGY	1 09 342												
A. Other Scientific Research													
1. Other Scientific research (Incl. S & T)	1 -	-	88-89	-	-	-	308.00	65.00	65.00	25.00			
B. Ecology & Environment													
1. Ecology and Environment	-	-	85-86	-	-	-	154.00	31.00	31.00	20.00			
Total VIII							462.00	96.00	96.00	45.00			
IX. GENERAL ECONOMIC SERVICES	1 10 0000 00												
A. Secretariat Economic Services	1 10 3415 00												
i. Strengthening Economic Services	520	-	84-85	-	-	-	38.00	1.50	13.00	10.00			
ii. Creation of State Level Planning Board	-	-	-	-	-	-	45.00	13.50	5.50	11.00			
iii. Sales Tax Department							0.00	5.00	7.00	5.00			
Sub total A							83.00	20.00	25.50	26.00			

ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Ori- ginal	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	

B. Tourism	1 10 345												
1. Development of Dona Paula, Panaji. Ribandar, Old Goa, Divar Zone	1 101	-	-	-	-	-	203.00	25.00	105.00	50.00			
2. Development of Beaches	800	-	-	-	-	-	300.00	36.00	150.00	60.00			
3. Development of lakes, Springs & water - falls, Hill rocks and Valleys.	80 1	-	-	-	-	-	250.00	12.00	75.00	40.00			
4. Additional facilities	104	-	-	-	-	-	725.00	115.00	147.36	100.00			
5. Implementation of Master Plans							135.00	12.00	0.00	5.00			
6. Water sports							145.00	25.00	20.00	15.00			
7. Stregthening of Organisation							200.00	25.00	105.00	40.00			
8. Entertainment of tourist & Beautification of tourist interest.							350.00	50.00	150.00	60.00			
Sub - Total B							2308.00	300.00	752.36	370.00			

C. Survey & Statistics	1 10 345												
A. a) Census Survey & Statistics	345												
1. Stregt. of civil reg. of Vital Statistics	111	-	-	-	-	-	1.00	0.70	1.00	1.25			
2. Stregth. of Evaluation Machinery	2	-	-	-	-	-	1.00	0.05	0.10	0.10			
3. Setting up of Printing Machinery	3	-	-	-	-	-	10.00	2.50	2.50	2.50			
4. Reorganisation of Data Processing Ctr.	4	-	-	-	-	-	8.00	1.00	1.00	1.00			
5. Stregh. of Registration of Births& Death	5	-	-	-	-	-	15.00	3.25	14.00	21.65			
6. Construction of office building	10	-	-	-	-	-	30.00	0.00	0.00	0.00			
8. Stregth. of State Income Unit							3.00	0.00	0.00	0.10			
9. Stregthening of administration Unit							9.00	2.00	2.00	2.20			
10. Research and Analysis							1.00	0.00	0.00	0.00			

ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	

B) State share of CSS

i. District Level planning machinery

Sub - Total c(i)

7. Setting up of Computer Centre in Goa

Sub - Total c(ii)

Sub - Total C

D. Gazetteers

1 Source material for the history of
Goa's freedom movement & history of
Places of interest in Goa.

Sub - Total D

E. Weights and Measures

a) Regulation of Weights & Measures

Sub - Total E

Total IX

X. SOCIAL SERVICES

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)
III - A . 3 - Critical ongoing schemes as on 31. 03. 2001**

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
1. A. EDUCATION													
I. Elementary Education	2 21 220												
a. Maintenance of bldg.,const.of class- rooms for Govt. elementary schools	01						420.00	37.00	87.00	30.00			
b. Govt. primary schools													
1. Introduction of Pre-school education							91.00	1.00	1.00	1.00			
2. Expansion of elementary education							50.00	15.00	15.00	22.00			
c. Teachers Education	2 21 220												
1. Upgradation of S.I.E. into SCERT	107						540.00	0.00	0.00	0.00			
2. Supl.of text & note books to OBC stud.	108						200.00	30.00	30.00	30.00			
d. Scholarships & incentives	109												
1. Scholarships to meritorious students at elementary stage							25.00	3.00	3.00	3.00			
2. Supply of uniforms, raincoat/umbrella to OBC students							250.00	35.00	35.00	35.00			
e. Other expenditure													
1. Development of girl's Education							60.00	15.00	15.00	16.00			
2. Opportunity cost for S/C girls & Boys							80.00	15.00	15.00	16.00			
3. Establishment of Bal Bhavan							100.00	5.00	5.00	20.00			
4. Payment of grants to non-Govt ele.sch.							1050.00	0.00	0.00	0.00			
5. Establishment of school education							120.00	14.00	14.00	16.00			
6.Special Orientation prog. for Teachers							15.00	0.00	0.00	0.00			
Sub - Total - i (Directorate of Education)							3001.00	170.00	220.00	189.00			
7. Grants to Zilla Parishads for Govt. Primary schools (under Directorate of Panchayats)							0.00	0.00	19.00	20.00			

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
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III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
					1	2	3	4	5	6	7	8	9	10	11	12	13	14
Sub - Total - ii (Directorate of Panchayats)				-			0.00	0.00	19.00	20.00	0.00	0.00	0
Sub - Total I							3001.00	170.00	239.00	209.00	0.00	0.00	0.00
II.Secondary Education	2 21 220												
1. Payments of bldg.grts. to Non- Govt Sec./Higher Secondary Schools	53	-	-	-	-	-	170.00	10.00	10.00	8.00			
2.Exp. & Dev.of Govt. Secondary & Higher Secondary Schools		-	-	-	-	-	875.00	50.00	100.00	85.00			
3.Payment of grants to Goa Board of Secondary & Higher Secondary Educa.		-	-	-	-	-	5.00	0.00	0.00	0.00			
4.Grants of loans to Pvt.Management for const.of sch.bldg.& purchase of buses		-	-	-	-	-	170.00	4.00	4.00	5.00			
5. Supply of free text/note books to OBC students at Secondary & HS level		-	-	-	-	-	8.00	0.00	0.00	0.00			
6.Orientation of teachers of HSS		-	-	-	-	-	5.00	0.00	0.00	0.00			
7. Introd. of computer sub.at SS Stage		-	-	-	-	-	770.00	223.00	223.00	180.00			
8. Subsidised transport facilities for school going children		-	-	-	-	-	50.00	0.00	0.00	0.00			
9. Theatre Arts							0.00	1.00	1.00	1.00			
10. Payments of grants to Non- Govt. Higher Secondary schools.							750.00	0.00	0.00	0.00			
11. Payments of Grants to Govt. Higher Secondary Schools							250.00	0.00	0.00	0.00			
Sub - Total II							3053.00	288.00	338.00	279.00			

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III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif. envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
					6	7	8	9	10	11	12	13		14
III. Vocationalisation of Edu. at+ 2 stage		-	-	-	-	-	366.00	20.00	20.00	17.00			
IV. Language development	2 21 220	104											
i. Language development		-	-	-	-	-	220.00	34.00	34.00	38.00			
V. General(Direction and Administration)	2 21 220	1											
i. Strengthening of Directorate of Education		-	-	-	-	-	120.00	10.00	10.00	35.00			
VI. ADULT EDUCATION	2 21 220												
1.Eradication of illiteracy /post literacy & continuing education programme	200 02	-	-	-	-	-	100.00	2.00	2.00	2.00			
	200 04	-	-	-	-	-							
2.Continuing Education under Grant-in- aid	200 05	-	-	-	-	-	65.00	0.00	0.00	0.00			
3. Non formal Education	800 01	-	-	-	-	-	5.00	0.50	0.50	1.50			
4.Environmental Education	800 02	-	-	-	-	-	5.00	0.50	0.50	12.50			
Sub Total VI							175.00	3.00	3.00	16.00			
Total A							6935.00	525.00	644.00	594.00			
B. Univercity & Higher Education													
a. Grants to Goa University		-	-	-	-	-	1400.00	345.00	515.00	290.00			
b. Establishment of Govt. Colleges		-	-	-	-	-	1280.00	262.40	268.40	367.80			
c. Esta. of State Council of Higher Edu./ State Awards for college teachers		-	-	-	-	-	2.00	0.10	0.10	0.10			
d Assistance to Non-Govt. Colleges													

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III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
1. Payments of grants to Non-Govt. collg.		-	-	-	-	-	300.00	35.00	35.00	35.00			
2. Opening of Book Banks in Colleges		-	-	-	-	-	3.00	0.10	0.10	0.10			
3. Building grants to colleges		-	-	-	-	-	10.00	0.50	0.50	0.10			
4. Science & Technological Development (Computer application course)		-	-	-	-	-	3.00	0.20	0.20	0.20			
5. Orientation for college teachers		-	-	-	-	-	1.00	0.10	0.10	0.10			
6. Students Parliament Competition		-	-	-	-	-	1.00	0.50	0.50	0.50			
7. Develop. fund of aided colleges in Goa		-	88-89	-	-	-	0.00	1.00	1.00	1.00			
8. Distance Education, information & training infrastructure for Goa - Grant to University		-	88-89	-	-	-	0.00	0.10	0.10	0.10			
9. State of Arts Centre for Dev. Of Software Professional in Goa							0.00	5.00	5.00	5.00			
Total B							3000.00	650.00	826.00	700.00			
C. I. ART & CULTURE	2 21 2205 80												
A. Promotion of Art & culture	2 21 220 102												
1. Grants to Kala Academy complex		-	-	1972	-	-	450.00	32.50	65.00	38.00			
2. Est. of Art gallery in Institute Menezes		-	-	1971	-	-	8.00	1.00	1.00	1.00			
3. Grants to Cultural Organisation		-	-	1972	-	-	50.00	5.00	7.00	10.00			
4. Interstate exchange of Cultural Troups		-	-	1976	-	-	10.00	1.50	2.00	3.00			
5. Supply of cultural equipments		-	-	1979	-	-	2.00	0.50	1.00	6.45			
6. Financial assistance to eminent Writers/artists in indigent conditions		-	-	1980	-	-	60.00	10.50	13.00	15.00			
7. Institution of scheme of Goa State				1979	-	-	5.00	1.00	4.00	3.00			

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)**

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
Cultural Awards.													
8. Establishment of Ravindra Bhavan		-	-	1989	-	-	415.00	75.00	275.00	139.00			
9. Celebration of days of National imp. & Births/Deaths of eminent personality		-	-	1989	-	-	8.00	1.00	2.00	2.50			
10. Financial Assistance to artists/troups/ Organisation for cultural shows		-	-	1989	-	-	10.00	1.00	2.00	2.00			
11. Establishment of Cultural Unit		-	-	1991	-	-	40.00	14.00	17.00	19.05			
12. West Zone Cultural Unit		-	-	1987	-	-	55.00	5.00	6.00	7.00			
13. Goa International Centre		-	-	1986	-	-	10.00	0.00	0.00	0.00			
14. Establishment of cultural unit		-	-	1991	-	-	1.00	0.00	0.00	0.00			
15. Conduct of cult.festiv./camps/courses		-	-	1991	-	-	10.00	1.00	1.50	2.00			
16. Establishment of cult.complex/hostels/ Ravidra Bhavan for talented boys & girls		-	-	1991	-	-	2.00	0.00	0.00	0.00			
17. Publication & Formation of literature on Art & Culture		-	-	1991	-	-	8.00	1.00	2.50	2.00			
Sub Total I							1144.00	150.00	399.00	250.00			
II. Goa College of Art		-	-	1972	-	-	75.00	12.00	12.00	20.00			
Sub Total II							75.00	12.00	12.00	20.00			
III. Goa College of Music(Higher Edu.)		-	-		-	-	50.00	15.00	15.00	17.00			
Sub Total III							50.00	15.00	15.00	17.00			
IV. Public Libraries (Education Deptt.)	2 21 220	105											
1. Est. of State Library Development Cell		-	-	-	-	-	15.00	1.00	1.00	1.00			
2. Dev. of Central Library(Cost. of lib bldg.)		-	-	-	-	-	150.00	1.00	1.00	6.00			

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)**

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent of the year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif envi- ronmental/mea- sures/Costs).
					Ori- ginal	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
3. Development of library movement		-	-	-	-	-	60.00	10.00	10.00	10.00			
4. Payment of grant-in aid to libraries started by voluntary organisation		-	-	-	-	-	15.00	8.00	8.00	8.00			
Sub - Total IV							240.00	20.00	20.00	25.00			
V. Archives	2205												
1. Archives		-	-	-	-	-	25.00	1.00	1.00	20.68			
2. Archaeology		-	-	-	-	-	125.00	24.00	44.54	11.32			
3. Museum		-	-	-	-	-	200.00	30.00	35.00	35.00			
Sub Total V							350.00	55.00	80.54	67.00			
Total C							1859.00	252.00	526.54	379.00			
D. Sports & Youth Affairs	4202												
1. Streghtening of Directorate of Sports & Youth Affairs.		-	-	-	-	-	60.00	15.00	15.00	19.00			
2. Streghtening of Physical Education		-	-	-	-	-	50.00	18.00	18.00	17.00			
3. Coaching Scheme & Est.of ctr. of exc.		-	-	-	-	-	100.00	10.00	10.00	15.00	80	500 No of Camps	
4. Refresher trg. courses / Seminars		-	-	-	-	-	20.00	2.00	2.00	2.50			
5. Supply of sports equipment to Govt. & Non Govt. Schools		-	-	-	-	-	64.00	6.50	6.50	7.50			
6. N. C. C. & Sea Cadet Corps.		-	-	-	-	-	30.00	1.50	1.50	1.50			

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
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III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
7.Grants to Bharat scouts & Guides & Goa Bharat Scouts & Guides		-	-	-	-	-	15.00	1.00	1.00	1.00			
8.Grts. to Indian Red Cross Asso.Goa Br.		-	-	-	-	-	18.00	2.00	2.00	2.50			
9. National Service Scheme		-	-	-	-	-	40.00	5.00	12.00	12.00	9900	9000	Participants
10.Establishment of Campsites, sports complexes , Playground swimming pools etc in Goa.		-	-	-	-	-	500.00	85.50	200.50	96.00			
11.Youth activities		-	-	-	-	-	10.00	1.20	1.20	1.20	2000	2000	Participants
12.Establishment of Vyayamshalas		-	-	-	-	-	10.00	0.50	0.50	0.50	2	20	Vyayamshalas
13. Development of Yoga Education		-	-	-	-	-	2.00	0.10	0.10	0.10			
14. Days of National importance		-	-	-	-	-	20.00	3.40	3.40	4.90			
15. Civil Services Tournament		-	-	-	-	-	20.00	2.00	2.00	4.00	2000	3000	Participants
16. Grants to S. A. G.		-	-	-	-	-	300.00	25.00	200.00	30.00			
17. Fin. Asst.to indigineous sportsman		-	-	-	-	-	10.00	0.60	0.60	1.10			
18. Awards for special talent in sports		-	-	-	-	-	25.00	0.50	0.50	0.50			
19. Grants to const. of stadium/ pavilions playground in village panchayats		-	-	-	-	-	75.00	2.00	2.00	2.00	3	50	Panchayats
20. Sports Festivals		-	-	-	-	-	120.00	20.00	43.00	23.50	80000	90000	Participants
21. Grants to Non Govt. colleges & Seco- ndary schools for dev of playground		-	-	-	-	-	75.00	2.00	2.00	2.00	3	50	Schools
22. Promot. of literature of sports & game		-	-	-	-	-	2.00	0.10	0.10	0.10			
23. Establish. of sports complex in Goa		-	-	-	-	-	2.00	0.20	0.20	0.20			
24. Construction of International Stadium		-	-	-	-	-	0.00	0.00	0.00	0.00			
25. Establishment of sports hostel		-	-	-	-	-	4.00	0.70	0.70	0.70			

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)**

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
26. Establishment of youth Hostel		-	-	-	-	-	20.00	0.20	0.20	0.20			
27. Development of Schools Playground		-	-	-	-	-	100.00	15.00	50.00	25.00	31	15	Playground
Total D							1692.00	220.00	575.00	270.00			
Total 1							13486.00	1647.00	2571.54	1943.00			
2. I. Technical Education	2 21 220												
1. Technical Edu. (streghthing of DTE/STE)		-	1988-88	-	-	-	1282.00	375.00	637.26	430.00			
Sub Total I							1282.00	375.00	637.26	430.00			
II. Engineering College	2203												
1. Development of Engineering College		-	1975	-	-	-	345.00	65.00	72.00	71.65			
2. Development of Library & Book Bank		-	1975	-	-	-	25.00	5.00	7.00	5.00			
3. Quality Improvement Programme		-	1975	-	-	-	2.50	0.20	0.50	0.25			
4. Starting of Sandwich & Diversified courses		-	1975	-	-	-	1.00	0.25	0.25	1.25			
5. Starting of part time Degree Courses		-	1975	-	-	-	1.00	0.60	0.25	0.20			
6. Computer Facility Capacity		-	-	-	-	-	10.00	0.05	2.50	2.00			
7. Starting of Post Graduate Courses		-	-	-	-	-	14.50	1.50	1.00	0.75			
8. Starting of Computer Engineering Courses		-	-	-	-	-	10.00	0.75	3.55	2.25			
9. Equipment & Building		-	-	-	-	-	350.00	33.15	43.15	103.15			
10. Education Technical Centre		-	-	-	-	-	10.00	3.50	3.50	3.50			
Sub Total II							769.00	110.00	133.70	190.00			
III. Govt. Polytechnic	2 21 000												

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
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Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
A. Government Polytechnic , Altinho.													
1. Development of Govt. Polytechnic	2 21 230	-	1963	-	-	-	225.00	52.00	65.00	69.00			
2. Dev. of Phy. Facility(Blg.& playground)		-	-	-	-	-	200.00	10.00	40.00	21.00			
Sub - Total A							425.00	62.00	105.00	90.00			
B. Govt. Polytechnic(Bicholim)													
i. Govt. Polytechnic Bicholim		-	1992	-	-	-	344.00	45.00	48.85	49.00	120	498	No. of students
Sub - Total B							344.00	45.00	48.85	49.00			
C. Govt. Polytechnic(Curchorem)													
i. Govt. Polytechnic Curchorem		-	-	-	-	-	115.00	70.00	70.00	125.00			
Sub - Total C							115.00	70.00	70.00	125.00			
Sub - Total III							884.00	177.00	223.85	264.00			
IV. College of Architecture													
i. Establishment of Architecture College		-	-	-	-	-	320.00	48.00	50.00	53.00	40	200	No. of students
Sub Total IV							320.00	48.00	50.00	53.00			
Sub Total 2							3255.00	710.00	1044.81	937.00			

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
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III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
							6			7				8	9	10	11	12	13

3. Medical and Public Health

A. Goa Medical College

7 50 221

1. Construction of Medical College

3200 - 74-75 - 1900 3200 3654.00 750.00 1045.07 750.00

Sub Total A.

- - - 3654.00 750.00 1045.07 750.00

B. Goa Dental College & Hospital

2 22 221

1. Goa Dental College & Hospital

- 80-81 - - - 262.00 68.00 90.00 78.00

2. Const.of Dental College & Hospital

- 93-94 - - - 200.00 2.00 50.00 22.00

Sub Total B

462.00 70.00 140.00 100.00

C. PUBLIC HEALTH

2 22 221

a.Prime Minister Gramodaya Yojana.(PMGY)

1. Sub - Centres

101 - - - - - 300.00 16.20 16.20 16.20

2. Primary Health Centres

103 - - - - - 475.00 64.25 64.25 68.75

3. Community Health Centres

104 - - - - - 200.00 39.75 39.75 43.80

4. Cottage Hospitals

- - - - - 120.00 17.25 17.25 17.25

5. Control of Communicable diseases

- - - - - 75.00 0.03 0.03 0.03

6. I. S. M. & Homoeopathy

- - - - - 25.00 4.90 4.90 5.05

7. Special Component Plan

- - - - - 25.00 5.00 5.00 8.00

8. Special Allocation for (P.M.G.Yojana)

0.00 0.00 0.00 11.70

Primary Health Care Services-Sub Total(i)

1220.00 147.38 147.38 170.78

ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/ (Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ment year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Original	Revis- ed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	

8. Grants to Zilla Parishads for construc- tion 'repairs of Health Units.(under Directo- rate of Panchayats)

							0.00	0.00	20.00	28.00			
Primary Health Care Services-Sub Total(ii)	-	-	-	-	-	-	0.00	0.00	20.00	28.00			

Primary Health Care Services-Sub Total(a)							1220.00	147.38	167.38	198.78			
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b. Hospitals & Dispensaries

1. Hospicio Hospital	-	-	-	-	-	-							
2.Asilo Hospital	-	-	-	-	-	-							
3. Cottage Hospital Chicalim }	-	-	-	-	-	-							
4. Cottage Hospital Sanquelim }							380.00	68.37	68.37	80.32			
5. Additional Post for T. B.	-	-	-	-	-	-							
6. Paediatric Ward	-	-	-	-	-	-							

Secondary Health Care Services-Sub Total(b)							380.00	68.37	68.37	80.32			
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c. Training Programme

1. Institute of Nursing	-	-	-	-	-	-	200.00	22.85	22.85	31.05			
2. Multipurpose Health Workers	-	-	-	-	-	-							

Sub - Total c							200.00	22.85	22.85	31.05			
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ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)

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					Ori- ginal	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)		
														6
d. Communicable Diseases														
	101													
1. National Malaria, Filaria & T.B.Control Programme		-	-	-	-	-	40.00	0.30	0.30	0.30				
Disease Control Programme SubTotal (d)							40.00	0.30	0.30	0.30				
f. Other Programmes.														
1. Stregthening of D.H.S.		-	-	-	-	-	20.00	0.02	0.02	0.02				
2. Asst. to Goa Medical Council		-	-	-	-	-	500.00	34.01	34.01	35.01				
3. Goa Mediclaim scheme		-	-	-	-	-	500.00	140.00	140.00	150.00				
4. Health Educaton Bureau		-	-	-	-	-	5.00	0.01	0.01	0.01				
5. Dental Health		-	-	-	-	-	70.00	0.01	0.01	0.01				
6. School Health Programme		-	-	-	-	-	25.00	10.00	10.00	10.50				
7. Medical Store Depot		-	-	-	-	-	25.00	1.50	1.50	1.45				
8. Stregthening of E. P. Wing		-	-	-	-	-	40.00	0.05	0.05	0.05				
9. Comp. for DHS.		-	-	-	-	-	40.00	0.50	0.50	0.50				
Other programmes Sub - Total e							1225.00	186.10	186.10	197.55				
Sub Total C							3065.00	425.00	445.00	508.00				
D. Food and Drugs Administration														
1. Stregthening of food & drugs admn.		-	-	-	-	-	200.00	34.00	39.00	37.75				
2. Stregth.of combined food & Drugs Ltd.		-	-	-	-	-	30.00	4.00	3.50	4.25				
Sub Total D							230.00	38.00	42.50	42.00				

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III - A . 3 - Critical ongoing schemes as on 31. 03. 2001**

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					Ori- ginal	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
E. Institute of Psychiatry & Human Behaviour	4210												
1. Medical Education)	3												
2. Building (IPHB))	8	-	1992-93	-	-	-	300.00	70.00	94.00	75.00			
3. Streg. of Deptt. of IPHB)	6												
Sub Total E							300.00	70.00	94.00	75.00			
F. Pharmacy College													
1. Stregth. of Goa Pharmacy College	2210 05	-	1963	-	-	-	125.00	16.00	20.00	25.00			
2. Building (GPC)	2210 03	-	1963	-	-	-	98.00	9.00	10.00	10.00			
Sub Total F							223.00	25.00	30.00	35.00			
G. Employees State Insurance Scheme													
1. Medical And public Health)	2 22 221	-	1975	-	-	-	188.00	45.00	45.00	50.00			
2. E.S.I.S.)	01 102	-											
Sub Total G							188.00	45.00	45.00	50.00			
Sub Total 3							8122.00	1423.00	1841.57	1560.00			
4. Water Supply and Sanitation	2232 215												
1. Training	3	-	-	-	-	-	15.00	0.01	0.01	0.01			
2. Research	4	-	-	-	-	-	5.00	0.01	0.01	0.01			
3. Survey & Investigation	5	-	-	-	-	-	120.00	92.90	98.78	98.76			
4. Machinery & equipment	57	-	-	-	-	-	50.00	3.75	4.00	4.00			

ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
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III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Ori- ginal	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
5. Urban Water supply	101												
i. Urban water supply scheme		-	-	-	-	-	14410.85	4804.77	11421.00	3935.77			
ii. O & M of urban water supply		-	-	-	-	-	4500.00	1535.75	1536.00	1250.00			
6. Rural water supply scheme	102												
i. Piped		-	-	-	-	-	7912.00	363.06	2234.96	457.16			
ii. wells		-	-	-	-	-	50.00	76.32	185.04	10.00			
iii. O & M		-	-	-	-	-	60.00	20.00	28.00	20.00			
7. Sewerage and Sanitation	2												
i. Training	3	-	-	-	-	-	5.00	0.09	0.09	0.09			
ii. Research	4	-	-	-	-	-	5.00	0.09	0.09	0.09			
iii. Survey and Investigation	5	-	-	-	-	-	50.00	0.01	0.01	0.01			
8. Sanitation Services													
i. Rural Sanitation		-	-	-	-	-	2570.00	750.00	1450.00	1330.00			
ii. Urban Sanitation		-	-	-	-	-	50.00	45.00	45.00	45.00			
9. Sewerage Services	105												
i. Sewerage Schemes		-	-	-	-	-	2447.00	567.02	652.60	1105.83			
ii. O & M		-	-	-	-	-	75.00	161.22	154.41	300.27			
Additional Allocation							0.00	606.00	0.00	0.00			
Water Supply and Sanitation: Sub-Total - i							32324.85	9026.00	17810.00	8557.00			
10. Grants to Zilla Parishads for rural water supply(under Dte. of Panchayats)		-	-	-	-	-	0.00	0.00	20.00	28.00			
Sub Total 4							32324.85	9026.00	17830.00	8585.00			

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)**

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	

5. Housing

A. Departmental Housing

i. Housing General Pool

Sub Total A

B. Housing Board

2 23 221

1. L. I. G.

2. M. I. G.

3. E. W. S.

Sub Total B

C. Housing

1. Allotment of Housesites for landless
labourer

2. Loans for Rural Housing

Sub - Total C

D. POLICE HOUSING

i. Police Housing

Sub Total D

E. Housing Development Corporation

Sub Total E

ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
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III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Ori- ginal	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14

F. Rural Development Agency

i Indira Awas Yojana		-	97-98	-	-	-	230.00	10.00	10.00	21.70			
Sub Total F							230.00	10.00	10.00	21.70			
Total 5							3520.00	540.00	592.36	585.70			

6. Urban Development

I. Town & Contry Planning

A. Urban Development

1 .Integra.Dev.of small & medium Towns	2 23 221	-	91-92	-	365	365	70.00	0.07	0.07	0.00			
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B. Other Urban Development

1. Planning Development Authorities (Panaji,Vasco,Margao,Ponda, Mapusa)		-	1978	-	73	73	70.00	1.00	1.00	2.00			
2. Preparation & Implement.of Regional Plans (entire State of Goa)		-	1978	-	24	17	35.00	5.50	5.50	8.00			
3. Town & Country Planning Board/Sta- te Land Use Board (Entire Goa State)		-	1978	-	7	13	9.00	3.31	3.31	3.50			
4. Urban & Regional Inform. Sys.(Goa State)		-	1978	-	4	4	9.00	0.07	0.07	1.00			
5. Implem.of Eco. Dev. Plan(Goa state)		-	1983	-	0	50	20.00	0.05	0.05	1.00			
6. Implem. of WGDP (Canacona,Satari Sanguem, Pernem)		-	1984	-	6	13	20.00	2.00	2.00	6.00			
7. Stregth. of Deptt. Admn.(T.C.P.Dpt.)		-	-	-	21	170	300.00	98.00	98.00	108.00			
8. Goa Art Commission.		-	-	-	0	0	9.00	7.00	7.00	5.50			
9. Traffic,Transportation, Plg.& Implemen- tation.							35.00	8.00	8.00	5.00			
Sub - Total I							577.00	125.00	125.00	140.00			

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
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III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Ori- ginal	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
II. Municipal Administration	2 23 221												
1. Remunerative Scheme		-	89-90	-	-	-	25.00	5.00	5.00	0.01			
2. Asst. to Local Bodies		-	89-90	-	-	-	1438.00	180.64	544.00	205.63			
3. Streg.of Dte.of Municipal Administration		-	-	-	-	-	60.00	7.35	7.35	7.35			
4. Nehru Rojgar Yojana (Goa)		-	1989	-	-	-	130.00						
5. Urban basic Survey for Poor		-	1990	-	-	-	110.00	0.00	0.00	0.00			
6. P. M. 's JUPEP		-	95-96	-	-	-	390.00						
8. I. D. M. S. T.		-	96-97	-	-	-	140.00	15.00	20.00	25.00			
9. Grants to Goa State Urban Dev.Agency		-	97-98	-	-	-	15.00	2.00	2.00	2.00			
10.Slum Development Programme		-	97-98	-	-	-	0.00	110.00	100.00	110.00			
11. Asst. to urban Development agency		-	-	-	-	-	0.00	0.01	0.01	0.01			
11. S. J. S. R. Y.							0.00	15.00	15.00	15.00			
Sub - Total II							2308.00	335.00	693.36	365.00			
III. Fire Services	60 140												
i. Fire protection & fire Control services	108	-	91-92	-	-	-	385.00	80.00	80.00	90.00			
Sub - Total III							385.00	80.00	80.00	90.00			
Total 6							3270.00	540.00	898.36	595.00			
7. Information & Publicity	6009		1985										
1. Direction & Administration	6009 01	-	1985	-	-	-	15.00	2.00	2.00	2.00			
2. Advertisement	6009 02	-	1985	-	-	-	80.00	16.00	16.00	20.00			
3. Production of Public matters	6009 03	-	1985	-	-	-	80.00	12.00	12.00	13.00			

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
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III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Ori- ginal	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4. Community Viewing scheme	6009 04	-	1985	-	-	-	10.00	0.50	0.50	0.50			
5. Press information services	6009 06	-	1985	-	-	-	20.00	2.00	2.00	2.00			
6. Exhibition	6009 07	-	1985	-	-	-	20.00	2.00	2.00	2.00			
7. Photo Services	6009 08	-	1985	-	-	-	30.00	4.00	4.00	4.00			
8. Films.	6009 10	-	1985	-	-	-	18.50	2.00	7.00	3.00			
9. Research & trg. in mass communica.	6009 11	-	1985	-	-	-	1.50	0.50	0.50	0.50			
10.Songs & Dramas.	6009 12	-	1985	-	-	-	25.00	1.00	1.00	1.00			
11. Audio visual publicity(Elec. Media)							85.00	3.00	3.00	2.00			
Sub Total	7						385.00	45.00	50.00	50.00			
8. I. Welfare of Scheduled Caste	25 2225												
1. Educational Programme (stipend, meritorious & post matric Scholarships books, stationary & uniforms)	277	-	78-79	-	-	-	48.75	5.75	5.75	4.75	2400	12000	Students
2. Housing programme	283	-	79-80	-	-	-	46.00	4.00	4.00	4.55	75	375	Families
3. Other Expenditure	800												
a) Grants to SC for running hostels		-	79-80	-	-	-	2.50	2.00	2.00	2.00	1	1	Institution
b) Relief to SC victims of Atrocities		-	79-80	-	-	-	0.50	0.05	0.05	0.05	0.05		
c) Awards to Intercaste marriages		-	86-87	-	-	-	5.00	1.00	1.00	1.00			
d) Machinery for inforcement of protection of Civil Rights (PCR Act)		-	86-87	-	-	-	7.50	1.00	1.00	1.00			
e) Coaching to SC students in Std.V to X		-	86-87	-	-	-	1.50	0.75	0.75	1.00			
f) Coaching & Allied Schemes		-	1987	-	-	-	0.50	0.00	0.00	0.00			
g) Book Bank Sccheme for SC.		-	1983	-	-	-	0.50	1.00	1.00	1.25			
h)Office of Officer on Spl. duty							0.00	0.00	0.00	0.00			
i)Post Matric Scholarships							0.00	0.20	0.20	0.00			

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)**

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif. envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	

II. Welfare of O. B. C.	25 2225												
1. Assitance to Public Sector & other Under takings.	190												
a) Setting up of O. B. C. Corporation		-	89-90	-	-	-	70.00	5.00	5.00	5.00			
b) Educational Programme(stipend,merit- orious & post matric Scholarships,bo- oks, stationery & uniforms to OBC Std)	277	-	90-91	-	-	-	192.50	30.75	30.75	34.00			
c) Book Bank for O.B.C. Students.							0.00	0.00	0.00	1.40			
d) Housing	203	-	87-88	-	-	-	74.75	6.50	6.50	7.00			
Sub - Total 8							450.00	58.00	58.00	63.00			

9. Labour and Labour Welfare													
1. Labour Welfare	2 26 2	-											
1. Stregthening of Labour Administration	01 1	-	81-82	-	-	-	440.00	35.25	64.25	18.25			
2. Setting up of Industrial Tribunal Cum Labour Court. (Panaji)	01 1	-	85-86	-	-	-	50.00	6.80	6.80	7.75			
3. Setting up of Labour Welfare Centre for Industrial Workers(Talka Wise)	01 10	-	78-79	-	-	-	180.00	21.00	21.00	23.45			
4. Enforcement of Labour Welfare Funds & Constitution of Welfare Fund Board.	01 10	-	90-91	-	-	-	30.00	3.70	3.70	4.10			
5. Setttng up ofwomen & child labour cell		-	-	-	-	-	0.00	3.25	3.25	3.45			
Sub - Total 1							700.00	70.00	99.00	57.00			

ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
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III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02) Outlays	IX Plan (1997-02)	

II. EMPLOYMENT EXCHANGE

2 26 223

1. Stregth. of Employment Exchange	101	-	81-82	-	-	-	60.00	15.55	15.55	17.00			
2. Setting up of promotion of job dev. coaching cum guidance centre for SC & Other Backward Classes.	101	-	85-86	-	-	-	14.00	0.50	0.50	0.80			
3. Computerisation of Employ. Exchange	101	-	89-90	-	-	-	20.00	2.80	3.95	3.00			
4. Stregth. of Employ. Machinery in Employ-ment Exchange Act 1959 & Rules thereunder.	101	-	91-92	-	-	-	6.00	0.08	0.08	0.10			
5. Setting up of career study centre cum career information & guidance cell		-					15.00	0.07	0.07	0.10			
Sub - Total II							115.00	19.00	20.15	21.00			

III. Craftsmen Training Centre

2 26 223

1. Industrial Training Centre & Expansion	03 101	-	74-75	-	-	-	634.00	150.00	150.00	184.00			
2. Skill Dev.Project with asst.of W. B.	101												
a) Equipment Modernisation of D.T.I. at Farmagudi.		-	89-90	-	-	-	19.50						
b) Maintenance System (setting up of maintenance workshop at ITI Honda)		-	90-91	-	-	-	34.00						
c) Equipment Maintenance System (se-ting up of equip. cell at Farmagudi)		-	90-91	-	-	-	6.50	23.00	23.00	30.00			
e) Exp.of existing ITIs by introdg new trade courses & selfemploy. at Honda		-	90-91	-	-	-	18.00						
g) Apperenticeship Training	102	-	74-75	-	-	-	10.00	1.50	1.50	1.00			

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Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif. envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
i) Establishing Six new ITIs		-	-	-	-	-	500.00	0.40	0.40	60.00			
j) Grant in aid to Pvt. ITIs.		-	-	-	-	-	200.00	0.10	0.10	0.00			
Sub - Total III							1422.00	175.00	175.00	275.00			
IV. Factories And Boilers	2 23 223												
i. Working Conditions and Safety	102	-	-	-	-	-	177.00	54.00	95.00	60.00			
Sub - Total IV							177.00	54.00	95.00	60.00			
V. Manpower Development	2230 02												
i. Manpower Development Cell		-	95-96	-	-	-	100.00	5.00	5.00	6.00			
Sub - Total V							100.00	5.00	5.00	6.00			
Total 9							2514.00	323.00	394.15	419.00			
10. Social Security & Welfare	2 22 722												
A. Social Welfare Department	1	-	1985	-	-	-							
1. Direction & Administration							100.00	10.50	10.50	10.50			
2. Grants of loans for self Employment to handicapped	101	-	1983	-	-	-	5.00	2.50	2.50	2.50			
3. Scholaships & stipends to handicapped persons	101	-	93-94	-	-	-	5.00	1.50	1.50	1.50			
4. Grants of pension for old & destitute		-	1993	-	-	-	1182.00	115.00	115.00	117.79			
5. Correctional Services													

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
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III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
					6	7	8	9	10	11	12	13		14
a) Certified Institution under Prevention of Begging Act.		-	1973	-	-	-	0.50	0.10	0.10	0.10			
b) Welfare of Prisoners		-	1985	-	-	-	0.50	0.10	0.10	0.10			
6. Awards for marriage with disabled pers.	101	-	93-94	-	-	-	5.00	1.50	1.50	1.50			
7. Prohibition (Temperance Prog.)	105	-	1990	-	-	-	15.00	4.00	4.00	4.00			
8. Setting up of research co - ordination and publication unit		-	96-97	-	-	-	0.50	0.10	0.10	0.00			
9. A corpus fund for Physical Handicpped & Economically Weaker Section(EWS) students studying in Professional College		-	96-97	-	-	-	100.00	0.00	0.00	0.00			
10. Fin. assistance to person having severe disability							0.00	8.00	8.00	8.00			
11. Survey of WAKF Property Act 1995							0.00	0.20	0.20	0.01			
12. Books, Stationary & Uniforms to dis- abled students studying in spl. schools.							0.00	0.50	0.50	3.00			
13. Asst. to Inst. for project concerning detection/intervention of disabilities & rehabilitation of disabilities							0.00	0.00	0.00	0.00			
14. Assistance to Institutions for preven- tion of disability.							0	2.00	2.00	2.00			
Sub Total A							1413.50	146.00	146.00	151.00			
B. Department Of Women & Child Dev.													
1. Direction & Administration							42.50	5.00	5.00	1.00			
2. Social Welfare													

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
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III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Ori- ginal	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
a) Child welfare/ Grants in aid to certified Institution.	102	-	1986	-	-	-	0.45	0.05	0.05	0.45			
3. Incentives under Mahila Sumrudhi Yojna	102	-	1996	-	-	-	0.05	0.05	0.05	0.05			
4. State Programme of action for child	102	-	1996	-	-	-	5.00	0.05	0.05	1.00			
5. Asst.to voluntary Organisations for welfare of children in need & care	107	-	79-80	-	-	-	38.00	6.50	6.50	6.50			
6. Other programmes													
a) Welfare Prog. financed by UNICEF		-	90-91	-	-	-	0.50	0.15	0.15	0.50			
b) Fin.Asst.to young & childless widows		-	96-97	-	-	-	250.00	93.00	140.00	150.00	1600	1600	Women
7. Integrated Child Dev. Prog.		-	-	-	-	-	0.00	40.00	143.00	150.00			
8. Prevention & Control of Juvenile Mal Adj.		-	98-99	-	-	-	0.00	0.20	0.20	0.50			
Sub - Total B							336.50	145.00	295.00	310.00			
Sub Total A + B							1750.00	291.00	441.00	461.00			
C. Special Nutrition Programme													
i. Special Nutrition Programme	101	-	-	-	-	-	375.00	50.00	50.00	80.00	47000	48000	Children
i. Mid day Meal Programme		-	-	-	-	-	25.00	0.00	0.00	0.00			
Sub Total C							400.00	50.00	50.00	80.00			
Total 10							2150.00	341.00	491.00	541.00			
Total X							69476.85	14653.00	25771.79	15278.70			

XI. GENERAL SERVICES

A. Stationery & Printing

3 42 205

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
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III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif.envi- ronmental/mea- sures/Costs).
					Orig- inal	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
i. Govt. Printing Press	2	-	85-86	-	-	-	115.00	40.00	65.00	25.00			
Sub -Total A							115.00	40.00	65.00	25.00			
B. Public Works	3 42 205												
a) Office Building	101	-	-	-	-	-	480.00	455.07	333.28	245.05			
b) Assembly Complex		-	-	-	-	-	1000.00	69.93	279.72	1379.95			
c) Other Expenditure	800	-	-	-	-	-	250.00	65.00	67.00	70.00			
d) Acquisition of Land	201	-	-	-	-	-	320.00	5.00	5.00	5.00			
Sub - Total B							2050.00	595.00	685.00	1700.00			
C. Judiciary													
i. Judicial Administration		-	-	-	-	-	378.00	25.00	25.00	25.00			
Sub Total C							378.00	25.00	25.00	25.00			
D. Accounts	3 42 207												
i. Stregth. of Dte. of Accounts & Audit Cadre in Dir. of Accouts & Treasury		-	87-88	-	-	-	51.50	17.00	17.00	17.00			
Sub - Total D							51.50	17.00	17.00	17.00			
Total XI							2594.50	677.00	792.00	1767.00			

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)**

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
					6	7	8	9	10	11	12	13		14

XII A. FORESTRY

i. Intensification of Management							40.00						
a) Intesification of management	010 01	-	74-75	-	-	-		8.10	8.10	10.40			
b) Statistical & Planning Cell	010 13	-	73-74	-	-	-		1.25	1.25	0.75			
ii. Forest Research & Education							75.00						
a) Forest Research & Utilisation		-	73-74	-	-	-		8.54	8.54	3.75			
b) Forest Education (Trg.of Forest Staff)		-	74-75	-	-	-		12.55	14.55	10.00			
iii. Forest Conservation & Development							200.00						
a) Survey & Demarcation	010 05	-	63-64	-	-	-		9.80	9.80	14.65			
b) Working Plan	010 05	-	63-64	-	-	-		19.80	19.80	18.50			
c) Soil Conservation	011 01	-	76-77	-	-	-		13.85	14.85	8.50			
d) Labour Welfare	011 02	-	74-75	-	-	-		1.45	1.45	2.00			
iv. Forest Protection							125.00						
a) Biotic Interference	011 01	-	63-64	-	-	-		28.60	43.60	37.15			
v. Production Forestry							90.00						
a) Cultural Operation	011 02	-	74-75	-	-	-		5.10	5.10	2.30			
b) Exploitation of Timber	011 05	-	76-77	-	-	-		19.70	21.70	14.50			
c) Establishment of Firewood Depots	011 05	-	85-86	-	-	-		1.25	1.25	0.65			
vi. Wild life Management	021 10	-	64-65	-	-	-	200.00	35.25	105.25	34.20			
viii. Social & Urban Forestry							300.00						
a) Social & Urban Forestry	011 02	-	81-82	-	-	-		33.75	50.75	39.50			
b) Social forestry incl.fuelwood plants	031 01	-	83-84	-	-	-		5.10	5.10	8.10			
c) Forest Publicity	011 09	-	63-64	-	-	-		3.65	3.65	5.50			Dept. of Parks & gardens
d) People's Nursery	018 00	-	92-93	-	-	-		4.80	7.80	2.80			
e) Raising fuelwood plantation under Social								0.18	0.18	0.10			

**ANNEXURE III A - DRAFT ANNUAL PLAN (2001 - 02) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
(Outlay/ Expenditure in Rs. in lakh and Physical Targets/ Benefits in relevent units of measurement)**

III - A . 3 - Critical ongoing schemes as on 31. 03. 2001

Particulars	Code. Major/ Minor/ Head	Nature locati- on of the scheme	Comm- encem- ent year	App.date of comp. of the scheme	Estimd. Cost		Ninth Plan (97-2002) Agreed Outlay	Ann. Plan 2000-01		Ann. Plan (2001-02) Proposed Outlays	Anticipated Benefits (in Units)		Remarks (Specif. envi- ronmental/mea- sures/Costs).
					Original	Revi- sed		Agreed Outlay	Anticipa- ted Exp- enditure		Ann. Plan (2001-02)	IX Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Forestry for SC.													
f) Est. of Firewood depots for SC								0.18	0.18	0.10			
ix. Infrastructure Development							150.00						
a) Communication		-	63-64	-	-	-		1.25	1.25	6.70			
b) Building		-	63-64	-	-	-		22.15	47.15	16.50			
c) Forest Development Corporation		-	-	-	-	-	250.00	0.00	0.00	60.00			
x. Maintenance of existing infrastructure		-	-	-	-	-	70.00	9.00	19.00	37.25			
xi. Conservation of mangrove Eco system							0.00	0.00	0.00	0.00			
xii. Asst. to Bhagwan Mahavir N. Park							0.00	0.00	0.00	0.00			
xi. Rehabilitation of forest/older plantation		-	74-75	-	-	-	200.00	28.45	28.45	29.30			
xii. Land acquisition		-	-	-	-	-		1.25	1.25	0.00			
Sub - Total A							1700.00	275.00	420.00	363.20			
B. GARDENS & PARKS													
a. Forestry & Wild life		-	-	-	-	-	0.00	30.00	85.00	40.00			
Sub Total B							0.00	30.00	85.00	40.00			
Total XII							1700.00	305.00	505.00	403.20			
GRAND TOTAL							143235.00	32440.00	57318.98	36816.00			

ANNEXURE III B - ANNUAL PLAN 2001 - 2002: PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS. (as on 31 - 3 - 2001)

III - B : Schemes aimed at maximising benefits from the existing capacity as on 31 - 3 - 2001.

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Com- mence- ment year	Approved date of Comple- tion of scheme	Esti- mated Costs	Existing		Targetted		Ninth Plan 1997-2002 Agreed Outlay	Actual Expen- diture (1999 - 2000)	Annual Plan 2000-01		Annual Plan 2001 -02 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically environmen- tal/ measu- res/ costs)
						Capacity (in Units)	Utili- sation	Capacity (in Units)	Utili- sation			Approved outlay	Antici- pated Expen- diture		Annual Plan 2001 -2002	Ninth Plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

NIL

ANNEXURE III - C : ANNUAL PLAN 2001 - 02 : PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES
(Outlay / Expenditure in Rs. lakh and Physical Targets/ Benefits (in relevant units of measurement))

PARTICULARS	Code No. Major/ Minor/ Head	Nature & Location of the Schemes	Commen- cement Year.	Esti- mated Cost.	Agreed Outlay Ninth Plan 1997-2002	Proposed Outlay Annual Plan	Anticipated Benefits in Units		REMARKS (SPECIFICALLY ENVIRONMENTAL, MEASURES / COSTS
							Annual Plan 2001 - 02	Ninth Plan (97-2002)	
1	2	3	4	5	6	7	8	9	10

New Schemes of Annual Plan 2001 - 02

1. Irrigation Department

Ground Water

Construction of Field Channels for Irrigation.	-	-	2001-02	0.00	0.00	14.00	0.100	0.200	-
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2. Directorate of Education. (E.F.C.)

i.Upgradation Grants to Elementary Educa- tion under Eleventh Finance Commissson.	-	-	2001-02	100.00	0.00	40.00	-	-	-
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ii.Upgradation Grants to Computer Training for school children under EFC	-	-	2001-02	86.00	0.00	43.00	-	-	-
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iii.Upgradation Grants to Public Libraries under Eleventh Finance Commissson.	-	-	2001-02	140.00	0.00	60.00	-	-	-
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3. Directorate of Archives (E.F.C.)

i. Heritage Protection	-	-	2001-02	100.00	0.00	25.00	-	-	-
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4. Directorate of Fire Services. (E.F.C.)

i.Upgradation of Fire Services.	-	-	2001-02	100.00	0.00	33.00	-	-	-
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5. Public Works Department. (E.F.C.)

i.Augmentation of Traditional Water Sources.	-	-	2001-02	63.00	0.00	63.00	-	-	-
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iii.Special Problems (Secretariat Building)	-	-	2001-02	350.00	0.00	200.00	-	-	-
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ANNEXURE III - C : ANNUAL PLAN 2001 - 02 : PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES
(Outlay / Expenditure in Rs. lakh and Physical Targets/ Benefits (in relevant units of measurement))

PARTICULARS	Code No. Major/ Minor/ Head	Nature & Location of the Schemes	Commencement Year.	Estimated Cost.	Agreed Outlay Ninth Plan 1997-2002	Proposed Outlay Annual Plan	Anticipated Benefits in Units		REMARKS (SPECIFICALLY ENVIRONMENTAL, MEASURES / COSTS
							Annual Plan 2001 - 02	Ninth Plan (97-2002)	
1	2	3	4	5	6	7	8	9	10
iii.Special Problems (Roads of Touristic importance)	-	-	2001-02	650.00	0.00	250.00	-	-	-
6.Commissioner of Sales Tax. (E.F.C.)									
i.Fiscal Administration.	-	-	2001-02	100.00	0.00	50.00			
7.Police Department. (E.F.C.)									
i. Upgradation of Police Administration.	-	-	2001-02	500.00	0.00	200.00			
8.Inspector General of Prisons. (E.F.C.)									
i. Prison Administration (E.F.C)	-	-	2001-02	100.00	0.00	55.00			
9.Judicial Administration. (E.F.C.)									
i.Judicial Administration	-	-	2001-02	139.00	0.00	45.00			
10.Directorate of Health Services. (E.F.C.)									
i. Setting up of a Regional Diagnostic Centre.	-	-	2001-02	300.00	0.00	110.00			
TOTAL	-	-	-	2728.00	0.00	1188.00	-	-	-

ANNUAL PLAN 2001 - 02 :ANNEXURE - III D : SUMMARY STATEMENT

(Rs. in Lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 2000 - 01		Annual Plan 2001 - 02 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
DIRECTORATE OF AGRICULTURE						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001						
i. Crop Husbandry	1 01 2401 00	-	1,763.00	228.00	228.00	273.50
ii. Soil & Water Conservation	1 01 2402 00	-	350.00	40.00	40.00	44.00
iii. Agriculture Research	1 01 2415 00	-	75.00	9.00	9.00	11.00
WESTERN GHAT DEVELOPMENT PROGRAMME.	1 03 2551 00	-	112.00	26.50	26.50	26.50
Total	-	-	2,300.00	303.50	303.50	355.00
DIRECTORATE OF ANIMAL HUSBANDRY & VET.SERVICES						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001						
i. Animal Husbandry	1 01 2403 00	-	1,185.00	264.00	284.00	295.00
ii. Agri. Research & Education	1 01 2415 00	-	31.00	4.00	4.00	4.30
iii. Dairy Development	1 01 2404 00	-	323.00	33.00	33.00	40.00
6. Western Ghat Development Programme.	1 03 2551 00	-	102.50	30.70	30.70	30.70
Total	-	-	1,641.50	331.70	351.70	370.00
DIRECTORATE OF FISHERIES						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001						
i. Fisheries	1 01 2405 00	-	792.00	127.00	153.92	140.00
ii. Research	1 01 2405 00	-	23.00	3.00	3.85	3.50
6. Western Ghat Development Programme.	1 03 2551 00	-	6.00	1.50	1.50	1.50
Total	-	-	821.00	131.50	159.27	145.00
DEPARTMENT OF FOREST						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001						
i. Forestry & Wildlife	1 01 2406 00	-	1,700.00	275.00	420.00	363.20
6. Western Ghat Development Programme.	1 03 2551 00	-	201.00	95.80	95.80	95.80
Total	-	-	1,901.00	370.80	515.80	459.00
Directorate of Garden and Parks						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001						
Total	-	-	-	30.00	85.00	40.00

ANNUAL PLAN 2001 - 02 :ANNEXURE - III D : SUMMARY STATEMENT

(Rs. in Lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 2000 - 01		Annual Plan 2001 - 02 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
REGISTRAR OF COOPERATIVE SOCIETIES						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001						
i. Cooperation	1 01 2425 00	-	630.00	70.00	70.00	77.00
ii. Food, Storage & Warehousing	1 01 2408 00	-	60.00	5.00	5.00	4.00
iii. Agricultural Financial Institutions	1 01 2416 00	-	5.00	1.00	1.00	-
iv. Marketing & Quality Control	1 01 2435 00	-	50.00	5.00	5.00	4.00
Total	-	-	745.00	81.00	81.00	85.00
DIRECTE. OF SETTLEMENT & LAND RECORDS						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001						
i. Land Reforms, Updating, Computerisation & etc.	1 02 2506 00	-	346.00	57.00	57.00	63.00
5. New Schemes of Annual Plan 1999 - 2000						
Total	-	-	346.00	57.00	57.00	63.00
DIRECTORATE OF PANCHAYATS						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001						
i. Community Developments	1 02 2515 00	-	405.00	50.00	110.00	80.00
ii. Rural Housing		-	125.00	15.00	20.00	20.00
iii. Grants to Zilla Parishads under Directorate of Panchayats						
a). Directorate of Agriculture (Crop Husbandry)		-	-	-	1.00	1.00
b). Directorate of Irrigation (for Minor Irrigation)		-	-	-	40.00	40.00
c). Directorate of Irrigation (for Minor Irrigation under W.G.D.P.)		-	-	-	10.00	-
d). Public Works Department (for Roads and Bridges)		-	-	-	50.00	83.00
e). Public Works Department (for Water Supply and Sanitation)		-	-	-	20.00	28.00
f). Directorate of Education.(for Elementary Education)		-	-	-	19.00	20.00
g) Directe. of Health Services (for construction and repairs of Health Units)		-	-	-	20.00	28.00
Total	-	-	530.00	65.00	290.00	300.00
RURAL DEVELOPMENT AGENCY						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001						
i. Special Programme for Rural Development.	1 02 2501 01	-	663.00	45.00	45.00	55.00
ii. Rural Employment.(Jawahar Rojgar Yojana)	1 02 2505 01	-	360.00	90.00	90.00	99.30
iii. Rural Housing (I.A.Y.)		-	230.00	10.00	10.00	21.70
Total	-	-	1,253.00	145.00	145.00	176.00

ANNUAL PLAN 2001 - 02 :ANNEXURE - III D: SUMMARY STATEMENT

(Rs. in Lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 2000 - 01		Annual Plan 2001 - 02 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7

DEPARTMENT OF IRRIGATION & FLOOD CONTROL

COMPLETED SCHEMES AS ON 31.03.2000

i. Major & Medium Irrigation (Anjunem Irrigation Project) 1 04 2701 00 2,233.30 80.00 60.00 60.00 60.00

CRITICAL ONGOING SCHEMES AS ON 31.03.2001

i. Major & Medium Irrigation 1 04 2701 00 - 23,621.65 8,589.00 16,689.00 8,202.00

ii. Minor Irrigation 1 04 2702 00 - 2,731.00 746.00 1,041.00 1,033.00

iii. C.A.D.A. 1 04 2705 00 - 731.00 275.00 322.00 291.00

iv. Flood Control 1 04 2711 00 - 646.00 115.00 270.00 165.00

NEW SCHEMES OF ANNUAL PLAN 2001 - 2002.

i. Major & Medium Irrigation - - - - -

ii. Minor Irrigation - - - - -

iii. Command Area Development - - - - 14.00

iv. Flood Control - - - - -

6. Western Ghat Development Programme. - 384.50 127.00 92.00 127.00

Total - 28,194.15 9,912.00 18,474.00 9,892.00

DEPARTMENT OF ELECTRICITY

1.COMPLETED SCHEMES AS ON 31.03.2000 1 05 2801 00 2,145.42 180.00 14.00 14.00 2.00

2. SCHEMES COMPLETED DURING 1999 - 2000/ LIKELY TO BE COMPLETED

DURING 200 - 01 (SPILL-OVER LIABILITY IF ANY FOR 2001-02 AND BEYOND). 1 05 2801 00 3,021.77 2,625.00 594.00 452.00 34.00

CRITICAL ONGOING SCHEMES AS ON 31.03.2001

i. Transmission & Distribution 8,162.06 10,092.00 2,392.00 2,534.00 3,264.00

Total - 13,329.25 12,897.00 3,000.00 3,000.00 3,300.00

DIRECTORATE OF INDUSTRIES & MINES

CRITICAL ONGOING SCHEMES AS ON 31.03.2001

i. Village & Small Industries 1 06 2851 00 - 2,855.00 270.00 270.00 396.00

ii. Medium & Large Industries 1 06 2853 00 - 500.00 0.50 100.50 0.60

iii. Mining & Minerals 1 06 2853 02 - 100.00 20.00 20.00 22.00

iv. Man Power Development Cell - 100.00 5.00 5.00 6.00

6. Western Ghat Development Programme. 1 03 2551 00 - 45.00 9.40 9.40 9.40

Total - 3,600.00 304.90 404.90 434.00

ANNUAL PLAN 2001 - 02 :ANNEXURE - III D : SUMMARY STATEMENT

(Rs. in Lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 2000 - 01		Annual Plan 2001 - 02 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7

DEPARTMENT OF CAPTAIN OF PORTS

CRITICAL ONGOING SCHEMES AS ON 31.03.2001

i. Ports and Lighthouses	1 07 3051 00	32.22	75.00	4.00	4.00	5.00
ii. Inland Water Transport	1 07 3056 00	796.16	1,725.00	200.00	200.00	219.00
Total		828.38	1,800.00	204.00	204.00	224.00

PUBLIC WORKS DEPARTMENT

CRITICAL ONGOING SCHEMES AS ON 31.03.2001

I. ROADS AND BRIDGES	1 07 3054 00	-	15,385.00	2,189.00	5,899.00	3,395.00
II. WATER SUPPLY & SANITATION	1 07 3054 00	-	32,324.85	9,026.00	17,810.00	8,557.00
III. DEPARTMENTAL HOUSING	2 23 2215 00	-	915.00	70.00	104.00	90.00
IV. PUBLIC WORKS	3 42 2059 00	-	2,050.00	595.00	685.00	1,700.00

NEW SCHEMES OF ANNUAL PLAN 2001 - 2002.

I. ROADS AND BRIDGES		650.00				250.00
II. WATER SUPPLY & SANITATION		63.00				63.00
IV. PUBLIC WORKS		350.00				200.00
6. Western Ghat Development Programme.	1 03 2551 00	-	95.00	28.00	89.00	28.00
Total		1,063.00	50,769.85	11,908.00	24,587.00	14,283.00

DIRECTORATE OF ROAD TRANSPORT, INCLUDING RAILWAYS & AIRPORT.

2. SCHEMES COMPLETED DURING 1999 - 2000/ LIKELY TO BE COMPLETED DURING 200 - 01 (SPILL-OVER LIABILITY IF ANY FOR 2001-02 AND BEYOND).

	-	1,200.00	1,200.00	100.00	100.00	100.00
CRITICAL ONGOING SCHEMES AS ON 31.03.2001	1 07 3055 00	-	2,317.00	165.00	354.86	190.00
Total		1,200.00	3,517.00	265.00	454.86	290.00

DEPARTMENT OF POLICE

CRITICAL ONGOING SCHEMES AS ON 31.03.2001

i. Traffic Education Road Transport Training Plan	1 07 3055 00	90.00	38.00	5.00	5.00	7.00
ii. Police Housing	2 23 2216 00	500.00	500.00	45.00	58.36	54.00

NEW SCHEMES OF ANNUAL PLAN 2001 - 2002.

i. Upgradation of Police Administration.		500.00			-	200.00
Total		590.00	538.00	50.00	63.36	261.00

ANNUAL PLAN 2001 - 02 :ANNEXURE - III D : SUMMARY STATEMENT

(Rs. in Lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 2000 - 01		Annual Plan 2001 - 02 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7

DEPARTMENT OF SCIENCE, TECHNOLOGY & ENVIRONMENT (STE)

CRITICAL ONGOING SCHEMES AS ON 31.03.2001

i. Scientific Research	1 09 3425 00	236.00	308.00	65.00	65.00	25.00
ii. Ecology & Environment Programme.	1 09 3425 00	-	154.00	31.00	31.00	20.00
iii. I.R.E.P.	1 02 2501 04	-	192.00	16.00	16.00	18.00
iv. Non-Conventional Source of Energy.	1 05 2801 00	-	123.00	20.00	20.00	22.00
Total		236.00	777.00	132.00	132.00	85.00

DEPARTMENT OF GENERAL ADMN & COORD.

CRITICAL ONGOING SCHEMES AS ON 31.03.2001

1. Strengthening of Economic Services			38.00	1.50	13.00	10.00
Total			38.00	1.50	13.00	10.00

SALES TAX DEPARTMENT

CRITICAL ONGOING SCHEMES AS ON 31.03.2001	1 10 3452 00	-	-	5.00	7.00	5.00
NEW SCHEMES OF ANNUAL PLAN 2001 - 2002.		100.00		0.00	0.00	50.00
Total		100.00	-	5.00	7.00	55.00

DIRECTORATE OF TOURISM

CRITICAL ONGOING SCHEMES AS ON 31.03.2001

Total			2,308.00	300.00	752.36	370.00
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**DIRECTORATE OF PLANNING, STATISTICS AND
EVALUATION INCLUDING COMPUTER CENTRE.**

CRITICAL ONGOING SCHEMES AS ON 31.03.2001

i. Planning & Statistics	1 10 3454 00)		79.00	17.50	20.60	28.90
ii. Planning Board	1 10 3454 00)	230.00	45.00	5.50	5.50	11.00
iii. Computer Centre	1 10 3454 00)		15.00	3.50	3.50	4.00
6. Western Ghat Development Programme.	1 03 2551 00		5.00	1.10	1.50	1.10
Total		230.00	144.00	27.60	31.10	45.00

ANNUAL PLAN 2001 - 02 :ANNEXURE - III D: SUMMARY STATEMENT

(Rs. in Lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 2000 - 01		Annual Plan 2001 - 02 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
DEPARTMENT OF GOA GAZETTEER						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001		10.00	15.00	2.50	2.50	3.00
Total		10.00	15.00	2.50	2.50	3.00
DTE. OF CIVIL SUPPLIES & PRICE CONTROL	1 10 3456 00	-	-	-	-	-
Total		-	-	-	-	-
DEPARTMENT OF WEIGHTS & MEASURES						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001						
i. Regulation of Weights & Measures, Expansion of Metric System and Enforcement of Central Laws.	1 10 3475 00	12.15	38.00	16.00	18.20	23.00
Total		12.15	38.00	16.00	18.20	23.00
DIRECTORATE OF EDUCATION						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001						
i. Education.	2 21 2202 06	-	6,935.00	525.00	625.00	574.00
ii. Nutrition	2 27 2236 00	-	25.00	-	-	-
iii. Public Libraries		-	240.00	20.00	20.00	25.00
NEW SCHEMES OF ANNUAL PLAN 2001 - 2002.						
i. Upgradation of Grants to Elementary Education under (E.F.C)						40.00
ii. Upgradation of Grants to Secondary Education under (E.F.C)						43.00
iii. Upgradation of Grants to Public Libraries under (E.F.C)						60.00
Total			7,200.00	545.00	645.00	742.00
DIRECTORATE OF HIGHER EDUCATION						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001						
i. Goa College of Music	2 21 2205 00	-	3,000.00	650.00	826.00	700.00
Total		-	3,050.00	665.00	841.00	717.00
DIRECTORATE OF ART & CULTURE						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001						
i. Art & Culture(Exclud Libranes)	2 21 2205 01	-	1,144.00	150.00	399.00	250.00
Total		-	1,144.00	150.00	399.00	250.00

ANNUAL PLAN 2001 - 02 : ANNEXURE - III D : SUMMARY STATEMENT

(Rs. in Lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 2000 - 01		Annual Plan 2001 - 02 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
DIRECTORATE OF ARCHIVES & ARCHAEOLOGY						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001						
i. Archives, Archaeology	2 21 2205 01		350.00	25.00	45.54	32.00
NEW SCHEMES OF ANNUAL PLAN 2001 - 2002.						
i. Heritage Protection						25.00
Total			350.00	25.00	45.54	57.00
DIRECTORATE OF MUSEUM						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001						
i. Museum				30.00	35.00	35.00
Total				30.00	35.00	35.00
Goa College of Art						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001	2 21 2205 01	-	75.00	12.00	12.00	20.00
Total		-	75.00	12.00	12.00	20.00
DIRECTORATE OF SPORTS AND YOUTH SERVICES						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001						
i. Sports & Youth Services		4,832.00	1,692.00	220.00	575.00	270.00
Total	2 21 2204 00	4,832.00	1,692.00	220.00	575.00	270.00
DIRECTORATE OF TECHNICAL EDUCATION						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001						
i. Technical Education	2 21 2203 00	-	1,282.00	375.00	637.26	430.00
Total		-	1,282.00	375.00	637.26	430.00
GOA COLLEGE OF ENGINEERING						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001	2 21 2203 00	-	769.00	110.00	133.70	190.00
Total		-	769.00	110.00	133.70	190.00
GOVERNMENT POLYTECHNIC						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001						
i. Govt Polytechnic, Panaji	2 21 2203 00	-	425.00	62.00	105.00	90.00
Total	-	-	425.00	62.00	105.00	90.00

ANNUAL PLAN 2001 - 02 :ANNEXURE - III D : SUMMARY STATEMENT

(Rs. in Lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 2000 - 01		Annual Plan 2001 - 02 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
ii. Govt. Polytechnic, Bicholim		-	344.00	45.00	48.85	49.00
Total			344.00	45.00	48.85	49.00
POLYTECHNIC CURCHOREM						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001	2 21 2203 00	-	115.00	70.00	70.00	125.00
Total		-	115.00	70.00	70.00	125.00
GOA COLLEGE OF ARCHITECTURE						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001	2 21 2203 00	180.00	320.00	48.00	50.00	53.00
Total		180.00	320.00	48.00	50.00	53.00
GOA MEDICAL COLLEGE & HOSPITAL						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001	2 22 2210 00	3,200.00	3,654.00	750.00	1,045.07	750.00
Total		3,200.00	3,654.00	750.00	1,045.07	750.00
GOA DENTAL COLLEGE & HOSPITAL						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001	2 22 2210 00	-	462.00	70.00	140.00	100.00
Total		-	462.00	70.00	140.00	100.00
GOA COLLEGE OF PHARMACY						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001	2 22 2210 00	-	223.00	25.00	30.00	35.00
Total		-	223.00	25.00	30.00	35.00
INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001	2 22 2210 00	350.00	300.00	70.00	94.00	75.00
Total		350.00	300.00	70.00	94.00	75.00
DIRECTORATE OF HEALTH SERVICES						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001	2 22 2210 00	-	3,065.00	425.00	425.00	480.00
NEW SCHEMES OF ANNUAL PLAN 2001 - 2002.		300.00				110.00
Total		300.00	3,065.00	425.00	425.00	590.00

ANNUAL PLAN 2001 - 02 :ANNEXURE - III D : SUMMARY STATEMENT

(Rs. in Lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 2000 - 01		Annual Plan 2001 - 02 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
DIRECTORATE OF FOOD & DRUGS ADMINISTRATION						
I. Strengthening of Medical Depot	2 22 2210 00	-	230.00	38.00	42.50	42.00
Total		-	230.00	38.00	42.50	42.00
GOA HOUSING BOARD						
2. Schemes completed during 1996- 97 & likely to be completed during 1997 - 98 (spill over liability if any, for 98-99 and beyond)	2 23 2216 03	-	-	-	-	-
CRITICAL ONGOING SCHEMES AS ON 31.03.2001	2 23 2216 01	-	750.00	200.00	200.00	200.00
Total		-	750.00	200.00	200.00	200.00
DEPARTMENT OF TOWN & COUNTRY PLG.						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001	2 23 2217 00	750.69	577.00	125.00	125.00	140.00
Total		750.69	577.00	125.00	125.00	140.00
DIRECTORATE OF MUNICIPAL ADMINISTRATION.						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001	2 23 2217 00	854.99	2,308.00	335.00	693.36	365.00
Total		854.99	2,308.00	335.00	693.36	365.00
DIRECTORATE OF FIRE SERVICES						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001	2 23 2217 00	-	385.00	80.00	80.00	90.00
NEW SCHEMES OF ANNUAL PLAN 2001 - 2002.						
i.Upgradation of Fire Services.	-	100.00	-			33.00
Total		100.00	385.00	80.00	80.00	123.00
DEPARTMENT OF INFORMATION AND PUBLICITY.						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001						
I. Information & Publicity	2 24 2220 00	-	385.00	45.00	50.00	50.00
Total		-	385.00	45.00	50.00	50.00
DIRECTORATE OF SOCIAL WELFARE						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001						
I. Welfare of SC/ST/OBC	2 25 2225 00	270.00	450.00	58.00	58.00	63.00
II Social Security & Welfare	2 27 2235 00	1,020.60	1,413.50	146.00	146.00	151.00
Total		1,290.60	1,863.50	204.00	204.00	214.00

ANNUAL PLAN 2001 - 02 :ANNEXURE - III D: SUMMARY STATEMENT

(Rs. in Lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 2000 - 01		Annual Plan 2001 - 02 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7

DIRECTORATE OF WOMEN & CHILD DEVELOPMENT.

CRITICAL ONGOING SCHEMES AS ON 31.03.2001

ii) Social Security & Welfare	2 27 2235 00	29.40	336.50	145.00	295.00	310.00
ii) Nutrition	2 27 2236 00	275.00	375.00	50.00	50.00	80.00
Total		304.40	711.50	195.00	345.00	390.00

DEPARTMENT OF LABOUR WELFARE INCLUDING E.S.I.S.

CRITICAL ONGOING SCHEMES AS ON 31.03.2001

i. Labour & Labour Welfare		-	700.00	70.00	99.00	57.00
ii. Employees State Insurance Scheme	2 26 2230 00	-	188.00	45.00	45.00	50.00
	2 22 2210 00					
Total		-	888.00	115.00	144.00	107.00

DIRECTORATE OF STATE CRAFTSMEN TRG.(ITI)

CRITICAL ONGOING SCHEMES AS ON 31.03.2001

i. Craftsmen Training Centre		-	1,422.00	175.00	175.00	275.00
Total	2 26 2230 00	-	1,422.00	175.00	175.00	275.00

DIRECTORATE OF EMPLOYMENT EXCHANGE & TRAINING.

CRITICAL ONGOING SCHEMES AS ON 31.03.2001

i. Employment Exchange		-	115.00	19.00	20.15	21.00
Total	2 26 2230 00	-	115.00	19.00	20.15	21.00

INSPECTORATE OF FACTORIES & BOILERS

CRITICAL ONGOING SCHEMES AS ON 31.03.2001

i. Inspectorate of Factories & Boilers		-	177.00	54.00	95.00	60.00
Total	2 26 2230 00	-	177.00	54.00	95.00	60.00

GOVT. PRINTING PRESS & STATIONERY

CRITICAL ONGOING SCHEMES AS ON 31.03.2001

i. Stationery & Printing	3 12 2050 00	50.00	115.00	40.00	65.00	25.00
Total		50.00	115.00	40.00	65.00	25.00

GOA CONSTRUCTION,HOUSING & FINANCE CORPORATION.LTD.

CRITICAL ONGOING SCHEMES AS ON 31.03.2001

		-	1,000.00	200.00	200.00	200.00
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ANNUAL PLAN 2001 - 02 :ANNEXURE - III D: SUMMARY STATEMENT

(Rs. in Lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 2000 - 01		Annual Plan 2001 - 02 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
Total	2 23 2216 00	-	1,000.00	200.00	200.00	200.00
DIRECTORATE OF ACCOUNTS.						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001						
i. Treasury and Accounts		25.00	51.50	17.00	17.00	17.00
Total	3 12 2070 00	25.00	51.50	17.00	17.00	17.00
DEPARTMENT OF LAW (LEGAL AFFAIRS)						
CRITICAL ONGOING SCHEMES AS ON 31.03.2001						
i. Infrastructural Facilities to the Judiciary.		-	378.00	25.00	25.00	25.00
NEW SCHEMES OF ANNUAL PLAN 2001 - 2002.						
i. Judicial Administration		139.00				45.00
Total	3 42 2070 00	139.00	378.00	25.00	25.00	70.00
CRITICAL ONGOING SCHEMES AS ON 31.03.2001						
i. Jails			-	-	-	-
NEW SCHEMES OF ANNUAL PLAN 2001 - 2002.						
i. Upgradation of Standards of Administration.		100.00				55.00
Total	-	100.00	-	-	-	55.00
I. Completed Schemes as on 31.03.2000.(as in annexure III 'A'1)& Others.			2,940.00	74.00	74.00	62.00
II. Schemes completed during 1999 - 2000 & likely to be completed during 2000 - 2001 (Spillover liability, if any, for 2001 - 2002 and beyond) (as in III 'A' 2.)			3,825.00	694.00	552.00	134.00
III. Critical Ongoing Schemes as on 31.03.2001 (as in III 'A' 3.)			143,235.00	32,440.00	57,318.98	36,816.00
IV. New Schemes of Annual Plan 2001 - 2002. (as in III 'C'.)			-	-	-	1,188.00
GRAND TOTAL			150,000.00	33,208.00	57,944.98	38,200.00

ANNEXURE IV : ANNUAL PLAN 2001 -02 -- STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs. in Lakh)

Sl. No.	Nature, name & Location of the Project with project code and name of external funding agency	Date of sanction/ Date of commencement of work.	Terminal date of disbursement of external aid. (a) Original (b) Revised	Estimated Cost (a) Original (b) Resised (latest)	Pattern of Funding a) State's Share b) Central Assist. c) Other Sources (to be specified) d) Total.	Provision necessary during the	
						IX Plan a) State's Share b) Central Assist. c) Other Sources (to be specified) d) Total.	2001 - 2002 a) State's Share b) Central Assist. c) Other Sources (to be specified) d) Total.
1	2	3	4	5	6	7	8

1. Continuing Schemes.

- i)
- ii)
- iii)
-
-
-
-
-
- Total

N I L

2. New Schemes of Annual Plan 2001 - 02

- i)
- ii)
- iii)
-
-
-
-
- Total

Grand Total

Annual Plan 2001 - 02 -Annexure V: Proposed Outlays - By Heads of Developments - for District Plans

(Rs. in Lakh)

Major Head of Development	A. Plan 2000-01		Ninth Plan - 1997 - 2002				Annual Plan - 2001-02			
	Anticipated Expenditure	Percentage to total Expenditure.	Agreed Outlay			Percentage to Total Outlay.	Proposed Outlay			Percentage to Total Outlay.
			Earmarked by the State Govt. for Specific Sectors/Schemes(X)	United Funds (X X)			Earmarked by the State Govt. for Specific Sectors/Schemes(X)	United Funds (X X)		
				Grants- in-aid by State Government.	Own Resources			Grants- in-aid by State Government.	Own Resources	
1	2	3	4	5	6	7	8	9	10	11
N I L										

ANNUAL PLAN 2001 - 02 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		IXPlan (1997-2002)		Prov. in A. Plan (2000-2001)				Annual Plan (2001-2002)		Remarks
		Central Share %	State Share %	Agreed Outlay		Proposed Outlay		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13

AGRICULTURE

Schemes retained as CSS

1	Integrated Programme for rice development	75	25	38.47	10.40	5.00	3.90	5.00	3.90	14.40	1.60	
2	Coconut scheme package prog.	100	-	428.50	-	1.50	-	1.50	-	9.00	1.00	
3	Intensive Pulse Dev. prog.	75	25	16.20	3.30	1.00	0.50	1.00	0.5	2.25	0.75	
4	Integrated Prog. for cashew	100	-	2,776.50	-	115.53	-	115.53	-	75.60	8.40	
5	Spices Package Programme	100	-	22.92	-	1.50	-	1.50	-	2.25	0.25	
6	Soil Survey Organisation	100	-	50.00	-	-	-	-	-	-	-	
7	National Watershed Development Programme for Rainfed Area (NWDPR)	100	-	115.00	-	15.03	-	15.03	-	18.00	2.00	
8	Strengthening of Agricultural Extension	100	-	60.00	-	3.00	-	3.00	-	13.50	1.50	
9	Integ. Dev. of tropical & Arid Zone Rejuvenation of mango	100	-	108.61	-	9.50	-	9.50	-	4.50	0.50	
10	Oil Palm	75	25	121.88	18.70	7.11	2.50	7.11	2.50	2.25	0.75	
11	Nutritional Garden	100	-	27.50	-	0.10	-	0.10	-	-	-	
12	Integrated Pest Mang.	100	-	50.00	-	17.00	-	17.00	-	23.40	2.60	
13	Popularisation of improved Agri. Implements	100	-	15.00	-	1.50	-	1.50	-	4.50	0.50	
14	CSS on Mushroom cultivation	100	-	20.00	-	2.03	-	2.03	-	0.45	0.05	
15	Cultivation of Floriculture	100	-	44.40	-	1.12	-	1.12	-	4.50	0.50	
16	Prod. & Dist. of vegetable Seeds Menikits	100	-	35.00	-	1.20	-	1.20	-	2.70	0.30	
17	Promoting cultivation of Pest & Tuber Crops	100	-	5.00	-	-	-	-	-	-	-	
18	Plastics of Agriculture*	100	-	168.75	9.00	8.43	1.00	8.43	1.00	18.00	2.00	

* upto 94-95 100 %, 95-96 80:20 and from 1996-97 90:10

ANNUAL PLAN 2001 - 02 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		IXPlan (1997 -2002)		Prov. in A. Plan (2000-2001)				Annual Plan (2001 - 2002)		Re- marks
		Central Share %	State Share %	Agreed Outlay		Proposed Outlay		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
19	Sustainable Development of Sugarcane Based cropping system areas	75	25	40.31	5.80	1.00	0.50	1.00	0.50	4.50	0.50	
20	Hill Area Dev. of India	100	-	-	-	-	-	-	-	-	-	
21	Development of Fertilizer	100	-	10.80	-	-	-	-	-	-	-	
22	Balance & integrated use of fertilizer	100	-	19.50	-	5.00	-	5.00	0.00	4.50	0.50	
23	Oil seed production programme	75	25	-	-	1.56	0.60	0.96	0.60	3.75	1.25	
24	National Agriculture insurance Scheme	50	50	-	-	0.02	-	0.02	-	-	0.05	
	Total			4,174.34	47.20	198.13	9.00	197.53	9.00	208.05	25.00	
	ANIMAL HUSBANDRY											
1	Rinderpest Eradication	50	50	53.87	53.87	5.00	13.65	10.00	13.65	10.00	13.00	
2	Strengthening of Animal Husbandry Statistics	50	50	23.07	23.07	3.00	6.60	3.00	6.60	5.00	7.59	
3	Animal Disease Surveillance Scheme	50	50	11.55	11.55	2.00	5.60	2.53	5.60	2.00	3.44	
4	Foot and Mouth Disease control of epizotics	50	50	17.50	3.00	1.00	4.10	2.00	4.10	1.00	3.46	
5	Systematic control of Livestock Disease of National importance	50	50	12.50	12.50	1.00	3.00	1.33	3.00	1.00	3.00	
6	Conservation of indigenous breed.	-	-	-	-	-	-	-	-	-	-	
7	Special Component Plan	-	-	-	-	-	-	-	-	-	-	
8	Professional Efficiency Development	50	50	11.90	11.90	0.80	0.40	0.80	0.40	1.00	0.46	
9	Integrated Piggery development for strengthening Govt. Piggery Farm	50	50	-	-	-	-	-	-	-	-	

ANNUAL PLAN 2001 - 02 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		IXPlan (1997 -2002)		Prov. in A. Plan (2000-2001)				Annual Plan (2001 - 2002)		Re- marks
		Central Share %	State Share %	Agreed Outlay		Proposed Outlay		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13

10	Composite live stock product Extension centre (COLPSC)	100	-	300.00	-	-	-	-	-	-	-	
11	quinquennial livestock Census	50	50	4.22	4.22	1.20	-	1.20	-	1.00	-	
12	Animal Husbandry Programme	-	-	-	-	5.00	-	5.00	-	6.00	-	
Total				434.61	120.11	19.00	33.35	25.86	33.35	27.00	30.95	

FISHERIES

1	Integrated brackish water fish farm development & fellow land for fish culture utilisation of marshy & fallow land for fish culture)	50	50	10.00	10.00	2.00	2.00	2.00	2.00	3.50	3.50	
2	Enforcement & protection of reserved fishing areas along Goa coast (purchase of Petrol Boat)	100	-	220.00	22.00	45.00	-	45.00	0.00	50.00	-	
3	Mechanisation of fishing crafts/motorisation of traditional crafts	50	50	25.00	25.00	2.00	2.00	2.00	2.00	2.00	2.00	
4	Development of Marine Fisheries.											
5	Group Accident Insurance for active fisherman	50	50	0.75	0.75	0	0.05	-	0.07	-	0.10	
6	a)Reimbursement Excise duty on Diesel	80	20	64.00	16.00	10.00	2.00	40.00	8.00	26.00	6.00	
	b) Purchase of Computer	100	-	-	-							
7	Development of inland Fisheries Statistics	100	-	25.00	1.25	0.50	-	2.50	0.00	7.00	0.50	

ANNUAL PLAN 2001 - 02 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		IXPlan (1997 -2002)		Prov. in A. Plan (2000-2001)				Annual Plan (2001 - 2002)		Re- marks
		Central Share %	State Share %	Agreed Outlay		Proposed Outlay		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
8	Fishing harbour facilities at minor port extension of Maliam jety as a part of Dev. of fishing harbour	50	50	-	-	5.00	40.00	60.00	57.62	40.00	40.00	
9	Fishries Training & Extension	80	20	-	-	1.19	3.00	1.90	3.85	1.00	8.50	
	Total			344.75	75.00	65.69	49.05	153.40	73.54	129.50	60.60	-
	FOREST											
	Scheme retained as CSS											
1	Area Oriented Fuel-wood & fodder project	50	50	45.00	45.00	7.55	7.55	8.62	5.10	13.25	8.10	
2	Assistance for Development of Naational Parks and Sanctuaries at Cotigao	100	-	-	-	13.00	-	13.00	-	14.00	-	
3	Assistance for Development of Mollem Wildlife Sanctuary	100	-	-	-	-	-	-	-	-	-	
4	Assistnce for Development of Bondla wildlife Sanctuary	100	-	-	-	24.00	-	24.00	-	20.00	-	
5	Assistnce for Development of Dr. Salim Ali Sanctuary Chorao	100	-	-	-	8.00	-	8.00	-	9.00	-	
6	Integrated Afforestation and Eco-Development Project	100		45.00	-	-	-	-	-	-	-	
7	Non-Timber forest produce including medicinal plants	100	-	45.00	-	-	-	-	-	12.29	-	
	i) Medicinal Plants	100	-	-	-	13.43	-	10.80	-	16.70	-	
	II) Bamboo plantation project	100				-	-	7.83	-	9.01	-	

ANNUAL PLAN 2001 - 02 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		IXPlan (1997 -2002)		Prov. in A. Plan (2000-2001)				Annual Plan (2001 - 2002)		Re- marks
		Central Share %	State Share %	Agreed Outlay		Proposed Outlay		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
8	Seed Development programme	100	-	-	-	28.00	-	11.10	-	10.00	-	
9	Central Zoo Authority	50	50	-	-	-	-	-	-	-	-	
10	Action plan for Conservation of Mangrove Eco-system in Goa	100		30.00	-	63.85	-	12.45	-	15.00	-	
11	Oilseed Development	100		16.00	-	-	-	1.50	-	-	-	
12	Assistance for Bhagwan Mahavir National Park Mollem	100				-	-	3.13	-	-	-	
	I) Land Acquisition	100	-	-	-	75.00	-	-	-	75.00	-	
	II)Extension of existing Wireless Network	100	-	-	-	16.00	-	-	-	18.00	-	
13	Plantation of Minor Forest Product etc.											
14	Turtle conservation Scheme	100	-	-	-	11.13	-	11.13	-	15.00	-	
15	Assistance for development of Madei W.L.S.	100	-	-	-	10.00	-	10.50	-	9.00	-	
16	Assistance for developmnet of Netravali W.L.S.	100	-	-	-	10.00	-	3.50	-	9.00	-	
	Total			181.00	45.00	279.96	7.55	125.56	5.10	245.25	8.10	
	FORESTS											
1	Scheme to be transferred to the State											
	a) Already transferred											
	i) Biotic Interference	100	-	-	-	-	-	-	-	-	-	
	ii) People's Nurseries	100	-	-	-	-	-	-	-	-	-	
	Total											

ANNUAL PLAN 2001 - 02 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		IX Plan (1997 -2002)		Prov. in A. Plan (2000-2001)				Annual Plan (2001 - 2002)		Re- marks
		Central Share %	State Share %	Agreed Outlay		Proposed Outlay		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
		3	4	5	6	7	8	9	10	11	12		13
R. D. A.												
1	Integrated Rural Development Programme	50	50	550.00	550.00	75.00	25.00	75.25	25.00	93.75	30.00	
2	Strengthening of Block Level Administration	50	50	60.00	60.00	-	-	-	-	-	-	
3	Development of women and children in rural areas	50	50	23.00	23.00	-	-	-	-	-	-	
4	Trysem Infrastructure	50	50	13.00	13.00	-	-	-	-	-	-	
5	a) Jawahar Rojgar Yojana	80	20	2,428.00	607.00	135.00	45.00	135.00	45.00	168.75	49.30	
	b) Indira Awwas Yojana	80	20	920.00	2.30	30.00	10.00	30.00	10.00	37.50	21.70	
	c) Millian well scheme	80	20	-	-	-	-	-	-	-	-	
6	Employment assurance scheme	80	20	-	-	135.00	45.00	135.00	45.00	168.75	50.00	
	b) I.R.E.P.	-	100	-	192.00	-	-	-	-	-	-	
7	DRAD Administration scheme	75	25	-	-	80.00	20.00	80.00	20.00	189.00	25.00	
8	NSAP											
	i) National Old age pension Scheme	100	-	140.00	-	27.94	-	27.94	-	27.94	-	
	ii) National Family Benefit Scheme	100		62.00	-	12.22	-	12.22	-	12.22	-	
	iii) National Maternity Benefit	100		12.00	-	2.58	-	2.58	-	2.58	-	
9	Balika Samrudhi yojana	100				2.00	-	2.00	-	2.00	-	
	Total			4,208.00	1,447.30	499.74	145.00	499.99	145.00	702.49	176.00	
SETTLEMENT AND LAND RECORDS												
1	City Survey	50	50	-	200.00	-	41.22	-	41.00	-	44.90	
2	Settlement operations	50	50	-	68.00	-	12.50	-	12.50	-	12.75	
3	Updating of Land Record	50	50	21.00	21.00	-	3.28	-	3.12	5.00	3.00	

ANNUAL PLAN 2001 - 02 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		IXPlan (1997 -2002)		Prov. in A. Plan (2000-2001)				Annual Plan (2001 - 2002)		Re-remarks
		Central Share %	State Share %	Agreed Outlay		Proposed Outlay		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
4	Pilot Projects on Computerisation of Land Records	100	-	100.00	-	24.35	-	68.55	-	-	-	
5	Strengthening of Adm.	-	-	-	-	-	-	-	-	5.00	2.35	
	Total			121.00	289.00	24.35	57.00	68.55	56.62	10.00	63.00	

IRRIGATIONSchemes retained as CSS
Command area development

1	Const. of water/field channel	50	50	442.00	442.00	73.00	116.00	73.00	141.00	30.00	136.00	
2	Land shapping & levelling	50	50	38.00	38.00	15.00	15.00	15.00	15.00	5.00	5.00	
3	Other Expenditure	50	50	68.00	68.00	20.00	20.00	20.00	20.00	9.00	11.00	
4	Direction & Admn.	50	50	91.00	91.00	19.00	114.00	19.00	136.00	33.00	148.00	
5	Other Works	-	100	-	92.00	-	10.00	-	10.00	-	5.00	
	Total			639.00	731.00	127.00	275.00	127.00	322.00	77.00	305.00	

ELECTRICITY

Scheme retained as CSS

1	220 KV D/C Nagzari-Ponda line on towers (Goa portion) 34 kms	100	-	133.15	-	-	-	-	-	-	-	
2	Stringing of 220 KV Kolhapur Ponda 2nd circuit (Goa portion) on existing double circuit towers 24kms	100	-	-	-	-	-	-	-	-	-	
	Total	-	-	133.15	-	-	-	-	-	-	-	

INDUSTRIES AND MINES

Already transferred

ANNUAL PLAN 2001 - 02 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		IX Plan (1997 -2002)		Prov. in A. Plan (2000-2001)				Annual Plan (2001 - 2002)		Re- marks
		Central Share %	State Share %	Agreed Outlay		Proposed Outlay		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
1	District Industries Centre Schemes retained as CSS	50	50	-	-	-	-	-	-	-	-	-
2	Collection of statistics of Small Scale Industries	100	-	50.00	-	3.00	-	3.00	-	3.00	-	-
3	Special component plan for SC	100	-	-	-	0.50	-	0.50	-	0.50	-	-
4	Preparatory work for market surveys, industrial potential surveys, etc.	100	-	-	-	-	-	-	-	-	-	-
5	Training of entrepreneurs under P.M.R.Y.	100	-	-	-	3.97	-	3.97	-	3.97	-	-
	Total	-	-	50.00	-	7.47	-	7.47	-	7.47	-	-
	CAPTAIN OF PORTS & TRANSPORT											
	Schemes retained as CSS											
	Dredging of rivers											
1	Mandovi, Zuari & Mapusa	50	50	120.00	120.00	5.00	5.00	5.00	5.00	60.50	60.50	
	Total			120.00	120.00	5.00	5.00	5.00	5.00	60.50	60.50	
	PLANNING, STATISTICS & EVALUATION											
1	District Level Planning Machinery	50	50	1.00	1.00	-	-	-	-	0.10	0.10	
2	Strengthening of Civil Registration and Vital Statistics	75	25	3.00	1.00	1.40	0.70	3.00	1.00	3.75	1.25	
3	Agricultural Census	100	-	40.60	-	5.00	-	5.00	-	6.00	-	
4	Rationalisation of Minor Irrigation	100	-	1.00	-	4.29	-	4.12	-	3.00	-	

ANNUAL PLAN 2001 - 02 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		IXPlan (1997 -2002)		Prov. in A. Plan (2000-2001)				Annual Plan (2001 - 2002)		Re- marks
		Central Share %	State Share %	Agreed Outlay		Proposed Outlay		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
5	Economic Census	100	-	25.00	-	-	-	0.50	-	-	-	
6	Pilot project on Natural resource Accounting in Goa.	100	-	-	-	3.57	-	3.57	-	-	-	
	Total			70.60	2.00	14.26	0.70	16.19	1.00	12.85	1.35	
CIVIL SUPPLIES												
1	Modernisation of rice milling subsidies for setting up modernised Huller Mills	100	-	-	-	-	-	-	-	-	-	
2	Strengthen. & Modern. of consumer court	100	-	52.50	-	5.54	-	5.54	-	5.00	-	
3	Training course under Public distribution System	100	-	1.00	-	-	-	-	-	-	-	
	Total			53.50	-	5.54	-	5.54	-	5.00	-	
EDUCATION												
1	Sanskrit Education	100	-	0.25	-	0.05	-	0.05	-	0.05	-	
2	Reimbursement of tuition fees from girls studying in Class XI-XII	100	-	25.00	-	-	-	-	-	-	-	
3	Vocationalisation education at 2+stage	25	75	221.34	366.00	10.00	20.00	10.00	20.00	10.00	17.00	
4	Development of Science Education	100	-	25.00	-	8.00	-	8.00	-	5.00	-	
5	Educational Technology	100	-	5.00	-	-	-	-	-	-	-	
6	Operation Black Board	75	25	139.64	-	5.00	2.00	5.00	2.00	5.00	2.00	
7	Assistance for physically handicapped students	100	-	-	-	-	-	-	-	-	-	

ANNUAL PLAN 2001 - 02 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		IXPlan (1997 -2002)		Prov. in A. Plan (2000-2001)				Annual Plan (2001 - 2002)		Re- marks
		Central Share %	State Share %	Agreed Outlay		Proposed Outlay		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
8	District institute E.and training Schemes retained as CSS	100	-	200.00	-	22.87	-	22.87	-	25.00	-	
9	Rural Functional Literacy	100	-	5.00	-	-	-	-	-	-	-	
10	Establishment of Jana Shikshan Nilayama	100	-	-	-	-	-	-	-	-	-	
11	Strengthening of Admn. structure	100	-	1.00	-	-	-	-	-	-	-	
12	Post. literacy & continu- ing edu. through JSN	100	-	1.00	-	-	-	-	-	-	-	
13	Environmental Education in schools	100	-	5.00	-	0.50	-	0.50	-	1.00	12.50	
14	National Scholarships/ Stipends	100	-	5.00	-	1.00	-	1.00	-	1.00	-	
15	Awards/Scholarships talented students	100	-	1.50	-	0.50	-	0.50	-	0.50	-	
16	Computer literacy & studies in school (class)	100	-	5.00	-	5.00	223.00	5.00	223.00	5.00	180.00	
17	Non formal Education	100	-	-	-	1.00	-	1.00	-	1.00	-	
18	Development of Central Library	100	-	-	-	-	-	-	-	-	-	
19	Urdu Language Madarssa	100	-	-	-	-	-	-	-	-	-	
	Total			639.73	366.00	53.92	245.00	53.92	245.00	53.55	211.50	
HIGHER EDUCATION												
1	University and Higher Education	100	-	-	-	5.80	-	6.43	-	4.20	-	
2	Development Assistance for undergraduate education during IXth plan period by UGC	100	-	-	-	-	-	-	-	-	-	
	Total			-	-	5.80	-	6.43	-	4.20	-	

Sl. No.	Name of the Scheme.	Pattern of Funding		IXPlan (1997 -2002)		Prov. in A. Plan (2000-2001)				Annual Plan (2001 - 2002)		Re- marks
		Central Share %	State Share %	Agreed Outlay		Proposed Outlay		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
ART & CULTURE												
1	CSS to be transferred to the states as per the decision NDC											
	a) Already transferred											
	b) Yet to be transferred											
2	CSS is operation											
	a. Inter state Exchange of Cultural Troupes	50	50	10.00	10.00	2.00	2.00	2.00	2.00	3.07	3.07	
	b. Financial Assistance to eminent Artist/Writers in indigent conditions	67	33	6.00	3.00	3.24	2.16	2.16	1.08	3.24	2.16	
	Total			16.00	13.00	5.24	4.16	4.16	3.08	6.31	5.23	
ENGINEERING COLLEGE												
1	Modernisation of laboratory and Workshop	100	-	50.00	-	5.00	-	24.00	-	12.00	-	
2	Modrenisation of telecommunication Laboratories	100	-	30.00	-	1.00	-	6.00	-	2.00	-	
	Total			80.00	-	6.00	-	30.00	-	14.00	-	
POLYTECHNIC												
1	Schemes retained as CSS											
	Quality Imp. programme	100	-	-	-	7.45	-	5.50	-	3.53	-	
2	Disabled Polytechnic					1.25	-	1.25	-	1.25	-	
	Total			-	-	8.70	-	6.75	-	4.78	-	

ANNUAL PLAN 2001 - 02 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		IX Plan (1997 -2002)		Prov. in A. Plan (2000-2001)				Annual Plan (2001 - 2002)		Re- marks
		Central Share %	State Share %	Agreed Outlay		Proposed Outlay		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13

ARCHIVES

Museum

- 1 Implementation of Anti-
quities & Art Treasures
Act, 1972 (PLAN)

100 - 0.50 - - - - - - - - - - - -

Total

0.50 - - - - - - - - - - - -

SPORTS & YOUTH AFFAIRS

- 1 Sports & Youth Services
Schemes retained as Csw

1	National Service Scheme	58	42	56.00	40.00	7.00	5.00	16.00	12.00	20.00	12.00	
2	Est. of N.S.S. Cell	100	-	-	-	-	-	-	-	-	-	
3	Est. of Sports Complexes etc. in Goa/Grants for development of sports complex			-	-	-	-	-	-	-	-	
4	Youth Hostel	100	-	-	-	-	-	-	-	-	-	
5	Yatching Centre	100	-	-	-	-	-	-	-	-	-	
6	Const. of playgrounds, sports complexes office buldgs, caspsites swimming pools etc.	50	50	-	-	-	-	-	-	-	-	
	Total			56.00	40.00	7.00	5.00	16.00	12.00	20.00	12.00	

PHARMACY COLLEGE

Schemes retained as CSS

- 1 Master of Pharmacy Course
2 Post Graduate Course in
Pharmacy

100 - 60.00 - 12.00 - 12.00 - 14.00 -
Total 60.00 - 12.00 - 12.00 - 14.00 -

ANNUAL PLAN 2001 - 02 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		IXPlan (1997 -2002)		Prov. in A. Plan (2000-2001)				Annual Plan (2001 - 2002)		Re- marks
		Central Share %	State Share %	Agreed Outlay		Proposed Outlay		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13

HEALTH SERVICES

1	National School Health Progr.			-	-	-	-	-	-	-	-	
2	Training and Employment of multipurpose workers	100	-	2.00	-	0.50	-	0.50	-	1.00	-	
3	National Filaria Prog.	50	50	10.00	10.00	-	-	-	-	-	-	
4	Nat. T.B. Control prog.	50	50	5.00	5.00	1.00	0.05	1.00	0.05	2.00	0.50	
5	National Trachoma & Blindness Programme	100	-	75.00	-	8.00	-	8.00	-	13.00	-	
6	National Leprosy prog.	100	-	2.50	-	0.50	-	0.50	-	1.00	-	
7	National Malaria Eradication Programme	50	50	25.00	25.00	8.00	0.25	8.00	0.25	10.00	1.00	
8	Family Welfare	100	-	1,037.00	-	185.00	-	185.00	-	215.00	-	
9	National Iodine Deficiency disorder Control Programme	100	-	25.00	-	2.50	-	2.50	-	4.00	-	
10	Aids Control Programme	100	-	125.00	-	-	-	-	-	-	-	
	Total			1,306.50	40.00	205.50	0.30	205.50	0.30	246.00	1.50	

Food & Drugs Administration

1	Asst. for strengthening of Drug testing lab.	100	-	0.10	-	9.00	-	22.19	-	5.00	-	
2	Food & drug quality Control											
	Total			0.10	-	9.00	-	22.19	-	5.00	-	

4 WATER SUPPLY & SANITATION

- 1 Schemes to be transferred to the States

ANNUAL PLAN 2001 - 02 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		IXPlan (1997 -2002)		Prov. in A. Plan (2000-2001)				Annual Plan (2001 - 2002)		Re- marks
		Central Share %	State Share %	Agreed Outlay		Proposed Outlay		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13

a. Already transferred

b. Yet to be transferred

2 Schemes retained as CSS

i. Accelerated rural W.S.

Programme

100 - 3,000.00 - 85.00 - 1489.00 - 223.00 -

ii. Accelerated urban W.S.

Programme

50 50 100.00 100.00 5.00 5.00 200.00 200.00 500.00 500.00

iii. Centrala Rural Sanitation

programme

100 - - - 1.00 - 4.62 - 1.00 -

iv. Human Resource Dev. Cell

85 15

v. Computerisation of PHE Cell

80 20

Total

3,100.00 100.00 91.00 5.00 1,693.62 200.00 724.00 500.00

ROADS & BRIDGES

1 Schemes to be transferred to the States

a. Already transferred

b. Yet to be transferred

2 Schemes retained as CSS

i. Central Road Fund Schemes

100 - 100.00 - 1.00 - 1.00 - 1.00 -

Total

100.00 - 1.00 - 1.00 - 1.00 -

TOWN & COUNTRY**PLANNING DEPARTMENT**

1 Strengthening of Land use

Board

100 - 150.00 - 15.00 - 10.00 - 15.00 -

Total

- 150.00 - 15.00 - 10.00 - 15.00 -

ANNUAL PLAN 2001 - 02 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		IXPlan (1997 -2002)		Prov. in A. Plan (2000-2001)				Annual Plan (2001 - 2002)		Re- marks
		Central Share %	State Share %	Agreed Outlay		Proposed Outlay		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13

MUNICIPAL ADMINISTRATION

Schemes retained as CSS

1	Nehru Rojgar Yojana	60	40	90.00	130.00	-	-	-	-	-	-	
2	U.B.S.P.	60	40	45.00	110.00	-	-	-	-	-	-	
3	P.M.I.U.P.E.P.	52	48	9.00	390.00	-	-	-	-	-	-	
4	I.D.S.M.T.	60	40	7.50	140.00	32.10	15.00	32.10	20.00	37.53	25.00	
5	Low Cost Sanitation	60	40	-	-							
6	Swarna Jayanti sahari Rojgar yojana	60	40	1,008.08	15.00	45.00	15.00	45.00	15.00	45.00	15.00	
7	National slum Development	100		-	-	100.00	-	100.00	0.00	110.00	-	
	Total			1,159.58	785.00	177.10	30.00	177.10	35.00	192.53	40.00	

STATE CRAFTSMEN**TRAINING CENTRE**

Schemes retained as CSS

1	Skill Development Project of World Bank											
A.	Modernisation of Equip- ment in ITI's	50	50	-	5.24	-	-	-	-	-	-	
B.	Equipment Modernisation System (setting up of maintenance workshop)	-	-	-	31.92	-	-	-	-	-	-	
C.	Equipment modernisation system (setting up of eq- uipment maintenance cell)	-	-	-	6.14	-	-	-	-	-	-	
D.	Provision of Audio-Visual Aids to ITI's											

ANNUAL PLAN 2001 - 02 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		IXPlan (1997 -2002)		Prov. in A. Plan (2000-2001)				Annual Plan (2001 - 2002)		Re- marks
		Central Share %	State Share %	Agreed Outlay		Proposed Outlay		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
E.	Expansion of existing ITI's by introducing new trades	-	-	-	14.70	-	30.80	-	-	-	-	
F.	Introduction of ITI skill devl. courses for self Employment	-	-	-	-	-	-	-	-	-	-	
	Total			-	58.00	-	30.80	-	-	-	-	
SOCIAL WELFARE												
Schemes retained as CSS												
I. WELFARE OF SC/ST/OBC												
1	Post matric Scholarship to SC/St students	100	-	2.50	-	0.36	-	0.36	-	0.64	-	
2	Book Bk.Scheme SC/ST students Medical and Eng.Colleges	50	50	1.50	0.50	-	-	-	-	-	-	
3	Awards for intercaste marriages	20	80	0.50	5.00	-	-	-	-	-	-	
4	Special Central Assistance for SCs for Spl.component Plan	100	-	15.00	-	2.00	-	2.00	-	5.00	-	
5	Preparation for SCs for clerical cadre in various Banks	50	50	2.50	0.50	-	-	-	-	-	-	
	Total			22.00	6.00							
6	Post matric scholarship to children of those engaged in unclean occupation	100	-	-	-	0.25	-	0.25	-	0.52	-	
7	Protection of Civil Rights Act 1995 and SC/ST(Prevention of Atrocities Act,1989)			-	-	-	-	-	-	-	-	
8	Upgradation of merite of SC/ST Student	100	-	-	-	0.45	-	0.45	-	0.30	-	

ANNUAL PLAN 2001 - 02 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		IXPlan (1997 -2002)		Prov. in A. Plan (2000-2001)				Annual Plan (2001 - 2002)		Re- marks	
		Central Share %	State Share %	Agreed Outlay		Proposed Outlay		Anticipated Expenditure		Proposed Outlay			
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.		
													C.S.	S.S.	C.S.	S.S.
1	2	3	4	5	6	7	8	9	10	11	12	13	
9	Other Charges	100	-	-	-	0.58	-	-	-	-	-	-	
10	National Programme for rehabilitation for person with disability grant in aid			-	-	12.50	12.50	12.50	-	148.50	-		
	Total			44.00	12.00	16.14	12.50	15.56	-	154.96	-		
II.	WOMEN AND CHILD DEVELOPMENT												
	Schemes already transferred to the State												
1	Welfare of handicapped (scholarships & stipends)	100	-	-	-								
2	Welfare of poor and Institute children in need of care and protection- Social Security & Welfare	45	45	-	-								
1	Integrated Child Dev.Scheme (incl.Health cover ICDS)	100	-	1,050.00	-	300.00	40.00	300.00	143.00	320.00	150.00		
2	Anganwadi Workers Training Prog.	100	-	10.00	-	5.00	-	5.00	-	25.00	-		
3	Construction of Anganwadi Centre and Godown	100	-	16.50	-	-	-	-	-	-	-		
4	Prevention & control of juvenile social mal adjustment	100	-	5.00	-	-	0.20	-	0.20	1.00	0.50		
5	Grant in aid for construction of institution under Juvenile Justice Act,1986	50	50	3.50	30.00	-	5.00	-	5.00	10.00	1.00		
6	Indira Mahila Yojana	100	-	15.00	-	1.00	-	1.00	-	1.00	-		
7	Implementation of Anganwadi												

ANNUAL PLAN 2001 - 02 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		IXPlan (1997 -2002)		Prov. in A. Plan (2000-2001)				Annual Plan (2001 - 2002)		Re- marks
		Central Share %	State Share %	Agreed Outlay		Proposed Outlay		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13

	cum creches centre in Goa	100	-	0.10	-	-	-	-	-	-	-	
8	Balika Samridhi yojana	100	0	-	-	-	-	-	-	-	-	
	Total			1,100.10	30.00	306.00	45.20	306.00	148.20	357.00	151.50	

JUDICIAL ADMINISTRATION

1	Infrastructural facilities to the Judiciary	50	50	378.00	378.00	40.00	25.00	55.00	25.00	25.00	25.00	
	Total			378.00	378.00	40.00	25.00	55.00	25.00	25.00	25.00	

Science & Technology

1	Chullas	100	-	14.00	1.80	4.00	-	4.00	-	4.00	-	
2	Bio gas	100		31.80	-	11.00	-	11.00	-	11.00	-	
3	Intergrated Rural energy programme.	100		-	-	-	-	-	-	-	-	
4	New and removable source of energy	50	50	-	-	-	-	-	-	-	-	
5	Rural Employment	100		-	-	7.00	-	7.00	-	10.00	-	
	Total			45.80	1.80	22.00	-	22.00	-	25.00	-	

TOURISM

1	High mast light at cavellosim carambolim cortalim & Margao			NA	NA	20.00	-	20.00	-	-	80.00	
2	Construction Tourist complex at Margao			NA	NA	5.00	-	5.00	-	-	15.00	
3	Const. of restaurant at Old Goa			NA	NA	5.00	-	5.00	-	-	20.00	
4	Procurement of Catamaran			NA	NA	10.00	-	10.00	-	-	10.00	
5	Public conveniences at Margao,											

ANNUAL PLAN 2001 - 02 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		IXPlan (1997 -2002)		Prov. in A. Plan (2000-2001)				Annual Plan (2001 - 2002)		Re- marks
		Central Share %	State Share %	Agreed Outlay		Proposed Outlay		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
	Mapusa Colva Vasco Assonora Dona Paula Mollem Cavellossim.			NA	NA	20.00	-	20.00	-	-	65.00	
6	Tourist Reception & facilitation centre at Carambolim Railway station			NA	NA	2.00	-	2.00	-	-	20.00	
7	Tourist Reception and facilitation centre at canacona Railway Station			NA	NA	2.00	-	2.00	-	-	20.00	
8	Refurbishing of monuments of Curjuvem fort and enviroment at Aldona			NA	NA	2.00	-	2.00	-	-	32.00	
9	Preperation of Master Plan			NA	NA	6.00	-	6.00	-	-	4.00	
10	Const. of restaurant and other facilities at Benaolim beach.			NA	NA	2.00	-	2.00	-	-	15.00	
11	Const. of restaurant at Tambdi Surla			NA	NA	2.00	-	2.00	-	-	13.50	
12	Const. of Restaurant & Parking facilities at Baga.			NA	NA	2.00	-	2.00	-	-	15.00	
13	Wayside facilities at Anjunem dam in Sattari Taluka.			NA	NA	2.00	-	2.00	-	-	20.00	
14	Tourist cottages at Salaulim in Sanguem taluka.			NA	NA	2.00	-	2.00	-	-	20.00	
15	Refurbishment of Alorna fort in Pernem Taluka			NA	NA	1.00	-	1.00	-	-	10.00	
16	Wayside facilities at National highways 17 opposite Railway station pernem			NA	NA	1.00	-	1.00	-	-	15.00	
17	Expansion of circular road at old Goa.			NA	NA	1.00	-	1.00	-	-	5.00	

ANNUAL PLAN 2001 - 02 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		IX Plan (1997 -2002)		Prov. in A. Plan (2000-2001)				Annual Plan (2001 - 2002)		Re- marks
		Central Share %	State Share %	Agreed Outlay		Proposed Outlay		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
18	Illumination of monument at Old Goa.			NA	NA	1.00	-	1.00	-	-	-	
19	Multimedia Tourism information system in Goa.			NA	NA	8.00	-	8.00	-	-	10.00	
20	Food Cultural Festival			NA	NA	2.00	-	2.00	-	-	30.00	
21	Carnival Festival			NA	NA	2.00	-	2.00	-	-	15.00	
22	Shigmo Festival			NA	NA	2.00	-	2.00	-	-	15.00	
23	Strengthening of RCC foot path repair to Police station bldg. & shopping complex & drange			NA	NA	-	-	-	-	-	-	
24	Wayside facilities at Tourist reception Centre at Mangeshi			NA	NA	-	-	-	-	-	-	
25	National Institute of water sport at Caranzalam.			NA	NA	-	-	-	-	-	10.00	
26	Wayside facilities at Pernem			NA	NA	-	-	-	-	-	10.00	
	Total			-	-	100.00	-	100.00	-	-	469.50	
	GPVT. PRINTING PRESS											
1	Offset press	100				25.00	-	25.00	-	25.00	-	
	total			-	-	25.00	-	25.00	-	25.00	-	
	REG. OF CO.OP.SOCIETIES											
	Estimation of Marketable surplus & post harvest losses of Food grains	100		-	-	-	-	-	-	-	-	

ANNEXURE - VII: ANNUAL PLAN 2001 - 02 - PRRADHAN MANTRI GRAMODAYA YOJANA (PMGY) PROPOSED OUTLAY

(Rs. in Lakh)

Sr. No.	Name of the Scheme	Annual Plan 2000 - 01		Annual Plan 2001 - 02	
		Approved Outlay	Anticipated Expenditure	Proposed Outlays	Of which Capital Contents
1	2	3	4	5	6
1	Primary Education	11.70	11.70	11.70	11.70
2	Primary Health	11.70	11.70	11.70	11.70
3	Rural Drinking Water Supply	31.20	31.20	31.20	31.20
4	Rural Roads	500.00	500.00	500.00	500.00
5	Rural Shelters (Grahmin Awaas)	11.70	11.70	11.70	11.70
6	Mid - Day Meal Programme.	11.70	11.70	11.70	0.00
7	Total	578.00	578.00	578.00	566.30

(Rs. in lakh)

Sl. No.	Major Head/ Sub - Head	Schemes	Outlay for Ninth Plan 1997 - 2002		Annual Plan 2000 - 01 Anticipated Expenditure		Proposals for Annual Plan 2001 - 02	
			Total Outlay	of which flow to TSP	Total outlay	of which flow to TSP	Total Outlay	of which flow to TSP
1	2	3	4	5	6	7	8	9

N I L

Annual Plan 2001 - 02 :Annexure VIII - B

Sl. No.	Major Head/ Sub - Head	Schemes	Unit	Ninth Plan 1997 - 2002)	Annual Plan 2000 - 01		Annual Plan 2001 - 02
				Target	Target	Likely Achievement	Total Target
1	2	3	4	5	6	7	8
N I L							

ANNEXURE IX A: ANNUAL PLAN (2001 - 02) FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES (Rs.in lakhs)

Sl. No.	Major Head/ Sub - head	Name of the Schemes	Proposals for Ninth Plan (1997 - 2002)		Annual Plan 2000 - 01 (Anticipated)		Proposals for Annual Plan - 2001 - 02	
			Total Outlay	of which Flow to SCP	Total Expenditure	of which Flow to SCP	Total Outlay	of which Flow to SCP
1	2	3	4	5	6	7	8	9
		<u>AGRICULTURE</u>						
1	2401	1. Grant of financial assistance for purchase of Agricultural input	1.00	1.00	0.15	0.15	0.20	0.20
2		2. Grant of financial assistance for purchase of plant protection equipments and tools	0.25	0.25	0.05	0.05	0.05	0.05
3		3. Grant of financial assistance for purchase of work animals	0.25	0.25	0.00	0.00	0.00	0.00
		S U B - T O T A L	1.50	1.50	0.20	0.20	0.25	0.25
4		Other schemes(showing notional flow to SCP)	2310.50	46.21	303.30	6.07	549.75	11.00
		G R A N D - T O T A L	2312.00	47.71	303.50	6.27	550.00	11.25
II.		<u>ANIMAL HUSBANDRY</u>						
1	240300	Assistance to SC families						
i.	800	Other Expenditure						
ii.		Assistance for Establishment of backyard poultry production unit and purchase of animals	9.00	9.00	1.67	1.67	2.30	2.30
2		T O T A L	9.00	9.00	1.67	1.67	2.30	2.30
III.		<u>FORESTS</u>						
1		Establishment of firewood depot run by SC Families.	5.00	5.00	0.18	0.18	0.10	0.10
2		Raising of fuelwood plantation under social forestry for Schedule Caste	5.00	5.00	0.18	0.18	0.10	0.10
3		T O T A L	10.00	10.00	0.36	0.36	0.20	0.20
IV		<u>RURAL DEVELOPMENT AGENCY.</u>						
i.		Integrated Rural Development Programme.	550.00	10.00	25.00	2.00	31.25	2.00
ii.		Jawahar Rojgar Yojana.	607.00	50.00	100.00	8.00	68.75	8.00
		TOTAL	1157.00	60.00	125.00	10.00	100.00	10.00

Sl. No.	Major Head/ Sub - head	Name of the Schemes	Proposals for Ninth Plan (1997 - 2002)		Annual Plan 2000 - 01 (Anticipated)		Proposals for Annual Plan - 2001 - 02	
			Total Outlay	of which Flow to SCP	Total Expenditure	of which Flow to SCP	Total Outlay	of which Flow to SCP
1	2	3	4	5	6	7	8	9
V		<u>POWER</u>						
1		Electrification -releasing of service connections	12897.00	256.00	3000.00	60.00	4835.00	97.00
		T O T A L	12897.00	256.00	3000.00	60.00	4835.00	97.00
VI		<u>INDUSTRIES</u>						
1		Training to hereditary artisans/craftsmen, establishment design centre (including coir)	2.50	2.50	0.50	0.50	0.50	0.50
2		Construction of workshed under the scheme common service facility centre	40.00	40.00	0.00	0.00	10.00	10.00
3		Loans to Scheduled Caste Families	5.00	2.50	0.01	0.01	0.01	0.01
4		Margin money for revival of sick unit	-	-	-	-	-	-
5		Other schemes with notional flow	3452.50	269.10	403.99	7.78	1683.21	34.72
		T O T A L	3500.00	314.10	404.50	8.29	1693.72	45.23
VII		<u>EDUCATION</u>						
		Development of girls education	80.00	80.00	15.00	15.00	15.00	15.00
		T O T A L	80.00	80.00	15.00	15.00	15.00	15.00
VIII		<u>HEALTH</u>						
		Construction of staff quarters at PHC Cansarvanem and other schemes	3065.00	25.00	425.00	5.00	570.00	5.00
		T O T A L	3065.00	25.00	425.00	5.00	570.00	5.00
IX		<u>PUBLIC WORK DEPARTMENT</u>						
1		Rural Water Supply	7962.00	159.24	2420.00	48.40	1986.00	39.72
2		Rural Sanitation	2570.00	51.40	1450.00	29.00	1191.00	23.82
3		Constructions of Rural Roads	3700.00	74.03	3257.94	65.16	3800.6	76.01
		T O T A L	14232.00	284.67	7127.94	142.56	6977.60	139.55

ANNEXURE IX A: ANNUAL PLAN (2001 - 02) FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES (Rs.in lakhs)

Sl. No.	Major Head/ Sub - head	Name of the Schemes	Proposals fo Ninth Plan (1997 - 2002)		Annual Plan 2000 - 01 (Anticipated)		Proposals for Annual Plan - 2001 - 02	
			Total Outlay	of which Flow to SCP	Total Expenditure	of which Flow to SCP	Total Outlay	of which Flow to SCP
1	2	3	4	5	6	7	8	9
X		<u>SOCIAL WELFARE</u>						
1		Education Programme(stipends, meritorious, scholarships to SC families)	33.75	33.75	4.00	4.00	4.00	4.00
2		Books, stationery & uniforms to SC students	15.00	15.00	1.75	1.75	1.75	1.75
3		Grant-in-Aid for running hostels to SC students	2.50	2.50	2.00	2.00	2.00	2.00
4		Coaching for SC Students(Std V to X)	1.50	1.50	0.75	0.75	1.00	1.00
5		Coaching and Allied schemes for Banking Services	0.50	0.50				
6		Book Bank Scheme for SCs	0.50	0.50	1.00	1.00	1.25	1.25
7		Housing Programme for SCs including loan portion	75.00	46.00	4.00	4.00	4.50	4.50
8		Relief to SC victims of atrocities	0.50	0.50	0.05	0.05	0.05	0.05
9		Awards for Intercaste Marriages	5.00	5.00	1.00	1.00	1.00	1.00
10		Protection of Civil Rights	7.50	7.50	1.00	1.00	1.00	1.00
11		Post Metric Scholership	0.00	0.00	0.00	0.00	0.20	0.20
X.		T O T A L	141.75	112.75	15.55	15.55	16.75	16.75
XI		<u>IRRIGATION</u>						
2		Major and Medium Irrigation	23701.65	474.00	1717.80	35.21	9637.00	197.56
3		Minor Irrigation	2731.00	54.62	839.37	17.21	1150.00	23.57
4		C.A.D.A.	731.00	14.62	241.43	4.95	356.00	7.30
5		Flood Control & Anti- sea Erosion	646.00	12.92	177.07	3.63	240.00	4.92
		Total	27809.65	556.16	2975.67	61.00	11383.00	233.35
		Grand Total	65213.40	1755.39	14394.19	325.70	26143.57	575.63

ANNEXURE IX - B : ANNUAL PLAN (2001 - 02) SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES - PHYSICAL TARGETS

Sl. No.	Major Head/ Sub Head	Name of the Schemes	Units	Ninth Plan (1997-2002) Target	Annual Plan 2000 - 01		Annual Plan (2001 - 02) Target
					Target	Likely Achieve.	
1	2	3	4	5	6	7	8
i.	Crop Husbandry	AGRICULTURE					
1		Grant of fin. assist. for purchase of Agricultural Input.	Nos.of Families	350	70	70	70
2		Grant of financial assistance for purchase of plant protection equipment and tools.& girls equipments.	No.of families	125	25	25	25
3		Grant of financial assist. for purchase of work Animals.	No.of families	25	0	0	0
		T O T A L		500	95	95	95
ii.		ANIMAL HUSBANDRY					
1		Assist.to S.C. for purchase of improved milch animals.	No of families	100	0	0	0
2		Establishment of backyard production unit	No of families	600	200	200	150
3		Other schemes	No of families				
		T O T A L		700	200	200	150
iii.		FORESTS					
i.		Establishment of firewood depots run by SCs.	No	10	0	0	0
ii.		Raising of fuel plantation under SCP by SPD	Ha.	500	2	2	2
iv.		RURAL DEVELOPMENT AGENCY.					
i.		Integrated Rural Development Programme.	No.of Families	200	40	40	40
ii.		Jawahar Rojgar Yojana.	Lakh mandays	1.00	0.20	0.20	0.2
v.		INDUSTRIES					
		1.Training to hereditary artisans/craftsman including coir and powerloom	No. of trainees.	75	8	8	5
		2.Common Service Facility, carpentry and training cum Production Centre.	No.of Sheds	5	0	0	0
		3. Loans to Scheduled Caste Beneficiaries	No.of Beneficiari	5	1	1	1
vi.		PUBLIC WORKS DEPARTMENT					
1		Rural Water Supply	No. of families	250	40	40	40
2	2215/4215	Rural sanitation	No. of families	100	50	20	20
		Roads & Bridges					
3	3054/5054	Rural Roads	No. of families	150	10	10	10

ANNEXURE IX - B : ANNUAL PLAN (2001 - 02) SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES - PHYSICAL TARGETS

Sl. No.	Major Head/ Sub Head	Name of the Schemes	Units	Ninth Plan (1997-2002) Target	Annual Plan 2000 - 01		Annual Plan (2001 - 02) Target
					Target	Likely Achieve.	
1	2	3	4	5	6	7	8
VII		EDUCATION					
1		S.C. boys and girls benefited under the scheme of opportunity cost (annually for 5 years)	No.of students	2500	2500	2500	2500
VIII		HEALTH					
1		Construction of staff quarters at PHC Cansarvornem	No.	10	0	0	0
IX		SOCIAL WELFARE					
1	2255	Education Programme(stipends, meritorious scholarships to SC students)	No. of students	6000	1000	1000	1000
2		Books, stationery and uniforms to SC students	No. of students	6000	1000	1000	1000
3		Coaching for SC students for Std Vto Xth	No. of students	100	60	20	60
4		Coaching and Allied Schemes for banking Ser.	No. of students	75	15	0	0
5	283	Housing Programme for SCs families	No. of families	350	50	50	50
6		Relief to SC victims of atrocities	No. of persons	0	0	0	0
7		Awards for intercaste marriages	No of couples	50	10	10	10
8		Protection of Civil Rights (PCR) Act	No. of families	0	0	0	0
9		Book Bank Scheme for SCs	No of Students	50	30	30	90
10							
X		IRRIGATION					
1		Major & Medium Irrigation	Ha	320	78.00	53.00	125.3
2		Minor Irrigation	Ha	60	11.00	12.00	15.97
3		Command Area Development	Ha	73	20.00	10.00	20.5
4		Flood Control Prog Antisea Erosion Drainage	Kms	0.60	0.10	0.10	0.14
XI		POWER					
1		Electrification-releasing of service connection to S.C.Families under S.C.P.	No of Families	25	2	2	2

ANNEXURE - X : ANNUAL PLAN 2001 - 02 - FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR
(Rs. Lakh)

Sl. No.	NAME OF THE S C H E M E S	Ninth Plan 1997 - 2002 Agreed Outlay	Annual Plan 2000 - 01		Annual Plan 2001 - 02 Proposed Outlay
			Budgeted Outlay	Anticipated Expenditure	
1	2	3	4	5	6
I	<u>ADULT EDUCATION</u>				
	1 i). Grants to Voluntary agencies for eradication of illiteracy.	65.00	0.00	0.00	0.00
II	<u>ART AND CULTURE (Public Libraries)</u>				
	1 ii) Grant-in - aid to Libraries started by Voluntary Organisations	18.00	8.00	8.00	14.00
III	<u>WELFARE OF SCHEDULE CASTS SCHEDULED TRIBE AND OTHER BACKWARD CLASSES</u>				
	1 i) Grants for Scheduled Castes for running Hostels.	2.50	2.00	2.00	2.00
IV	<u>DIRECTORATE OF HEALTH SERVICES</u>				
	i. Goa Illness Assistance Society	0.00	30.00	30.00	30
	ii. Goa Medical Council	0.00	0.01	0.01	0.01
	iii. Blook Bank - Red Cross	0.00	4.00	4.00	5

ANNEXURE XI - A :- WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I
ANNUAL PLAN 2001 - 02 : FINANCIAL OUTLAYS : PROPOSALS FOR WOMEN COMPONENT

(Rs. in lakh)

Sr. No.	Major Head/ Sub - Head	Name of the Schemes	Ninth Plan (97-2002)		Annual Plan 2000 - 01		Annual Plan 2000 - 01		Annual Plan 2001-02	
			Total Outlay	of which flow to W.C	Total Outlay	of which flow to W.C	Actual/Anticipated Expenditure	of which flow to W.C	Total Outlay	of which flow to W.C.
1	2	3	4	5	6	7	8	9	10	11

I **2401 Crop Husbandry**

1	Pilot Project on Multiple Cropping									
	i) Adoptive Research Trials	1.75	0.05	0.01	0.01	0.01	0.01	0.01	0.01	0.01
2	Development of Horticulture & Farms									
	Assistance for purchase of seeds.	10.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Prom. Cultivation on Commercial Schemes	7.00	0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Extention of Farmers Training									
	Institutional Training Courses.	2.70	0.15	0.03	0.03	0.03	0.03	0.03	0.03	0.03
	Training cum Demonstration Camps.									
	Agriculture Production Tecnology.	1.25	0.08	0.02	0.02	0.02	0.15	0.02	0.02	0.02
	Home Science Tecnology.	1.25	0.08	0.02	0.02	0.02	0.15	0.02	0.02	0.02

II **Women & Child Development**

2235	Social security & Welfare									
102	Women Welfare									
102	Fin. Assistance to widowsDivorces & Judicial seperated Women	250.00	250.00	93.00	93.00	140.00	140.00	150.00	150.00	150.00

ANNEXURE XI - A :- WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I
ANNUAL PLAN 2001 - 02 : FINANCIAL OUTLAYS : PROPOSALS FOR WOMEN COMPONENT

(Rs. in lakh)

Sr. No.	Major Head/ Sub - Head	Name of the Schemes	Ninth Plan (97-2002)		Annual Plan 2000 - 01		Annual Plan 2000 - 01		Annual Plan 2001-02	
			Total Outlay	of which flow to W.C	Total Outlay	of which flow to W.C	Actual/Anticipated Expenditure	of which flow to W.C	Total Outlay	of which flow to W.C.
1	2	3	4	5	6	7	8	9	10	11
III		Industries and Mines								
	2851	Est. of Training & designing - a trainig prog. including loan & subsidy for trained artisans at Neuginagar Complex.	330.00	15.00	96.00	3.25	96.00	3.25	110.00	3.72
IV		<u>Education Department</u>								
		Development of Girls Education.	60.00	60.00	15.00	15.00	15.00	15.00	15.00	15.00
V		<u>Labour and Employment</u>								
	2230	State Directorate of Craftsmen Training.	1422.00	355.50	175.00	10.00	175.00	10.00	335.00	89.00
VI		<u>Rural Develoment Agency</u>								
	2501	Integrated Rural Dev. Programme.	550.00	220.00	25.00	7.50	25.00	7.50	31.25	9.38
		Development of W& C.R. Areas.	23.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00
		Trysem Infrastructure.	13.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00
		State Block Block Level Administrtrtion.	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
	2505	Rural Wage Employment(JRY/IAY/EAS).	607.00	182.00	45.00	13.50	45.00	13.00	56.25	16.87
		Employment insurance scheme	0.00	0.00	45.00	13.00	45.00	13.50	56.25	16.87
		Total	1253.00	498.00	115.00	34.00	115.00	34.00	143.75	43.12

ANNEXURE XI - B : WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - II.
ANNUAL PLAN 2000 - 01: PHYSICAL TARGETS - PROPOSALS FOR WOMEN COMPONENT.

Sl. No.	Major Head/ Sub - Head	Name of the Schemes	Unit	Ninth Plan	Annual Plan 2000 - 01		Annual Plan
				(1997-2002) Target	Target	Anticipated Achievement	2001 - 02 Target
1	2	3	4	5	6	7	8

1		2401 CROP HUSBUNDRY					
1		Pilot Project on Multiple Cropping					
i		Adoptive Research trials	Nos.	10	5	5	5
2		Development of Horticulture and Farms					
i		Assistance for Purchase of Seeds	Kgs	20	0	0	0
ii		Promoting Cultivation on Commercial Scheme	Ha	7	0	0	0
3		Extention and Farmers Training					
i		Institutional Training Courses	Nos.	5	1	1	1
ii		Training cum Demonstration Camp					
a		Agriculture Production Technology	Nos.	15	3	3	3
b		Home Science Tecnology	Nos.	15	3	3	3
2		Women and Child Development Deptt.					
1		Development of Women & Children in Rural Areas. (D W C R A)	Nos.	3000	2500	2158	2500
2	2235	Social Security of Women Welfare- - financial Assistance to widows, Divorces & judicially seperated women					
3		Industries and Mines					
a		Est. of training & designing Centre & training prog. Incl. loan & subsidy to train artisans at Neuginagar Complex	Nos.	80	14	14	20

ANNEXURE XI - B : WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - II.
ANNUAL PLAN 2000 - 01: PHYSICAL TARGETS - PROPOSALS FOR WOMEN COMPONENT.

Sl. No.	Major Head/ Sub - Head	Name of the Schemes	Unit	Ninth Plan	Annual Plan 2000 - 01		Annual Plan
				(1997-2002) Target	Target	Anticipated Achievement	2001 - 02 Target
1	2	3	4	5	6	7	8

4		General Education					
a		Development of Girls Education.	Nos.	6000	7500	7500	7500
5		2230 Labour and Employment.					
a		State Directorate of Craftsmen Training					
i		Intake Capacity	Nos.	3459	555	555	555
ii		Persons undergoing Training.	Nos.	3660	796	796	796
		Trg .to Hereditary Artisans /Craftsmen incl. Coir, Carpentry & Common service facilities	Nos.	0	0	0	0
6		Rural Development Agency					
a	2501 01	Integrated Rural Dev. Programme.	Nos.	4000	800	800	800
b		Development of W& C.R. Areas.	Nos.	150	0	0	0
c	2505 01	Rural Wage Employment(JRY/IAY/EAS).	In lakh mandays	13.29	1.32	1.32	1.32
		E.A.S.	In L.M.Days.	6.69	1.4	1.4	1.4

Sl.No.	Name of Evaluation Study	Name of the Organisation conducting the Study
1	2	3

A.	Evaluation Studies proposed for Ninth Five Year Plan (1997 - 2002)	
	i) Post Matric Scholarship for Scheduled Castes.	Tata Institute of Social Science.
	ii) Evaluation Study on "Housing Programme for Sch. Castes/O.B.C	
	iii) Evaluation Study of I.A.Y. & M.S.W (under R.D.A.)	Centre of Disciplinary Development Research (CMDR) & (ICSSR) Institute Dharwad, Karnataka.
	iv) Evaluation Study on " Grant of Loans to Physically handicapped Persons" for Self Employment implemented by The Directorate of Social Welfare	
	vi) Evaluation Study on "Houses/Huts Insurance for Weaker Sections" implemented by The Directorate of Social Welfare	
	vi) Evaluation Study on "Special Nutrition Programme" implemented by The Directorate of Social Welfare	
	Social Welfare.	
B.	Studies completed upto 1999 - 2000	
	ii) Evaluation Study on "Housing Programme for Sch. Castes/O.B.C	
	iii) Evaluation Study of I.A.Y. & M.S.W (under R.D.A.)	
	iv) Post Matric Scholarship for Scheduled Castes.	Tata Institute of Social Science.
C	Studies likely to be completed in 2000 - 2001	
	i) Evaluation Study on " Grant of Loans to Physically handicapped Persons" for Self Employment implemented by The Directorate of Social Welfare	
D	Studies proposed for Annual Plan 2001 - 2002	
	Social Welfare.	

