



GOVERNMENT OF GOA

ANNUAL PLAN 2000-2001

Part II - Plan Proposals in detail

**DIRECTORATE OF PLANNING, STATISTICS & EVALUATION
PANJIM-GOA**

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I. AGRICULTURE AND ALLIED ACTIVITIES

CROP HUSBANDRY

INTRODUCTION

Agriculture is one of the major economic activities of the people in Goa. 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 1,69,053 Ha. Out of the total cultivated area, 68,759 Ha. (41%) is under food grain crops, 90,007 Ha. (53%) is under horticultural crops like cashew, mango and other fruit crops and 10,287 Ha. (6%) is under other crops like vegetable, sugarcane and oilseed. About 16% of the cropped area are sown more than once. The Total irrigated area is about 36,613 Ha. However, due to expansion of the Selaulim 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, attaining self sufficiency in fruits and vegetables through intensive management, area expansion and productivity optimization. Focus would be on high-tech agriculture for maximizing production of 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 of which 1.69 lakh tonnes of production is likely to be achieved. During 2000-2001, it is targetted to produce 1.79 lakh tonnes of food grains.
- b) *GROUNDNUT*: It was targetted to cover an area of 1,600 Ha. and production of 2,640 tonnes during 1999-2000, which is likely to be achieved. During 2000-2001, it is projected to cover an area of 1,625 Ha. and production of 2,800 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 it is expected to cover an area of 1,400 Ha. and production of 70,000 tonnes. It is targetted to cover an area of 1450 ha. and production of 90,000 tonnes during 2000-2001.
- d) *VEGETABLES*: During 1999-2000 it was targetted to cover an area of 7,600 Ha. and production of 78,500 tonnes which is likely to be achieved. It is proposed to cover an area of 7,800 Ha. and production of 79,000 tonnes during 2000-2001.
- 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, which is likely to, achieved. During 1999-2000, it is proposed to cover an area of 59,600 Ha. and production of 22,000 tonnes.
 - ii) *MANGO*: During 1999-2000, it was targetted to cover an area of 4,060 Ha. and production of 22,000 tonnes which is likely to be achieved. It is proposed to cover an area of 4,100 Ha. and production of 23,500 tonnes during 2000-2001.
 - iii) *OIL PALM*: During 1999-2000, it was targetted to achieve area coverage of 200 Ha. but achievement is likely to be 13 ha. Shortfall is due to poor response from the farmers to take up plantation and absence of an oil palm mill. During 2000-2001, it is targetted to cover an area of 100 ha.
 - iv) *COCONUT*: During 1999-2000, it was targetted to cover an area of 25,250 Ha. and production of 140 million nuts which is likely to be achieved. During 2000-2001, it is proposed to achieve area coverage of 25,500 Ha. and production of 150 million nuts.

II. SUPPORTING SCHEMES/INPUT MANAGEMENT:

- a) *SEED*: During 1999-2000, it was targetted to supply 470 tonnes of high yielding paddy seed against which it is expected to supply 175 tonnes of seed. The distribution of seed was hitherto with the Department and now the 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, it is proposed to distribute 200 tonnes of paddy seed.

MANURES & FERTILIZERS: It was targetted to supply 200 tonnes of soil conditioner during 1999-2000 but there may not be any achievement. It is targetted to supply 200 tonnes of soil conditioner during 2000-2001.

- 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 it is expected to achieve 26,000 hours under tractors 4,500 hours under bulldozers and 150 hours under power tillers. The main reason for likely shortfall in the target is that more than 50% of the machineries, which have out lived their service life, have been disposed off. During 2000-2001, it is projected to cover 26,000 hours, 5,000 hours and 200 hours under tractor, bulldozer and power tiller respectively.

III. SUPPORTING SERVICES:

Sufficient stress would be given to transfer of 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 are organized in the filed 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 1999-2000, it was targetted to achieve area coverage of 77,000 ha. and production of

1,86,090 tonnes of food grains. But the achievement is likely to be 68,200 ha. of area and 1,69,400 tonnes of food grains production. During 2000-2001, it is proposed to cover an area 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.

ii) 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 25% subsidy on HYV paddy seed, pulses, ragi and maize seed. During 1999-2000, it was proposed to distribute 470 tonnes of paddy, 1 tonne of ragi, 0.7 tonne of maize and 38 tonnes of pulses. But, the anticipated achievement is distribution of 175 tonnes of paddy seed and 6 tonnes of pulses. During 2000-2001, it is targetted to distribute 200 tonnes of paddy, 15 tonnes of pulses, 0.7 tonne of maize and 1.0 tonne of ragi 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 1999-2000, it was proposed to supply quality seed of pulses for 10 Ha, but could not be achieved. During 2000-2001, it is proposed to distribute seed at 25% subsidy 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 could not be conducted. The same target is proposed for 1999-2000.

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. However, during 1999-2000 only some miscellaneous works relating to office of ZAO, Pernem, providing AC sheet roofing at PTC building at Ela Old Goa have been carried out.

During 2000-2001, it is 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 such as compound wall for newly acquired land for ZAO building at Canacona.

III. The anticipated expenditure during 1999-2000 is Rs.44.38 lakh

IV. The proposed outlay for the Annual Plan 2000-2001 Rs.52.25 lakhs of which Rs.4.50 lakh is for capital works and Rs. 47.75 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 decontrol of phosphatic and potassic fertilizers widen the gap between NPK consumption. 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 1999-2000, it was targetted to achieve consumption level of 4,850 tonnes of N, 2,300 tonnes P and 2,300 tonnes K and is likely to be achieved. During 2000-2001, it is proposed to distribute 5,000 tonnes of N, 2,300 tonnes of P and 2,300 tonnes of K.

II. *Supply of Soil Conditioners to Farmers at subsidized rate:* The soil of the State is mostly acidic. To eliminate this constraint, it is proposed to provide 200 kg. of soil conditioners like lime, delomits, mussorie rock phosphate, gafsa-phos at 25 % subsidized rate to farmers. During 2000-2001, it is proposed to supply soil conditioners to 200 farmers.

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 2001-2001, it is proposed to provide subsidy on organic manures for 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 1999-2000, it was targetted to supply 2,000 packets of bio-fertilizers which is likely to be achieved. During 2000-2001, it is proposed to distribute 4,000 packets of bio fertilizers.

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 1999-2000, 200 biogas plants are likely to be covered. During 2000-2001, it is proposed to give subsidy for 200 bio gas plants.
- b. *Promotional incentive:* Giving promotional incentive of Rs.100/- per bio gas plant to diary societies, field workers and village level workers for identifying the beneficiaries was introduced during 1996-97. During 1999-2000, it is proposed to give incentives to cover 200 bio gas plants.
- 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. During 1999-2000, it was targetted to provide assistance to 10 defective plants but the scheme could not be implemented. It is proposed to achieve the target during 2000-2001.

II The anticipated expenditure during 1999-2000 is Rs.5.00 lakh.

III. The Proposed Outlay for the Annual Plan 2000-2001 is Rs. 5.00 lakhs of which Rs.1.00 lakh is for material and supplies and Rs. 4.00 lakhs is for subsidies.

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 1999-2000, subsidy is likely to be given to 20 plant protection equipment's as against the target of 120. During 2000-2001, it is proposed to subsidise 20 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 1999-2000, about 100 ha are likely to be covered as against the target of 2000 ha. During 2000-2001, it is proposed to cover 2000 ha under this programme.
2. The anticipated expenditure during 1999-2000 is Rs.3.00 lakh.
 3. The proposed outlay for the Annual Plan 2000-2001 is Rs. 3.10 lakhs of which Rs.2.59 lakh is for establishment and other recurring expenditure, Rs. 0.50 lakh is for subsidy and Rs. 0.01 lakh for material and supplies.

4. STATE CONTRIBUTION TO CENTRALLY SPONSORED SCHEMES

There are five 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 and (5) Sustainable Development of Sugarcane Based Cropping System Areas (SUBAC). 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 25%. During 1999-2000, the approved outlay of Rs.5.10 lakh including state share of Rs. 4.70 lakh and additional allocation of Rs.33.33 lakh will be fully utilised. An outlay of Rs.33.50 lakh including State Share of Rs.4.00 lakh is proposed in the Annual Plan 2000-2001.
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 1999-2000, the approved outlay of Rs.1.30 lakh including state share of Rs.0.30 lakh will be fully utilised. For the year 2000-2001, an outlay of Rs.5.25 lakh including state share of Rs. 0.50 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.9.43 lakh including state share of Rs.2.24 lakh will be fully utilised. An outlay of Rs.14.00 lakh including state share of Rs.2.00 lakh is proposed in the Annual Plan 2000-2001.

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 1999-2000, the approved outlay of Rs.11.00 lakh including state share of Rs.1.00 lakh will be fully utilised. An outlay of Rs.12.03 lakh including state share of Rs.1.00 lakh is proposed in the Annual Plan 2000-2001.
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 75:25 basis. During 1999-2000, the approved outlay of Rs.2.50 lakh including state share of Rs.1.50 lakh and additional allocation of Rs. 3.68 lakh will be fully utilised. An outlay of Rs.7.05 lakh including state share of Rs.1.50 lakh is proposed in the Annual Plan 2000-2001.

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 Selaulim 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 1999-2000, an area of 1400 ha is likely to be covered as against the target of 1650 ha. Non availability of assured irrigation in minor irrigation command areas is the main reason for the likely shortfall in the target. During 2000-2001 it is proposed to cover an area of 1450 ha.
- ii) *Sugarcane Production:* During 1999-2000, production of sugarcane will be about 0.70 lakh tonnes as against the target of 0.99 lakh tonnes. A production target of 0.90 lakh tonne is proposed in the Annual Plan 2000-2001.
- 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 1999-2000, it is unlikely to conduct any demonstrations. During 2000-2001, it is proposed to conduct 5 demonstrations 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 1999-2000 the target of covering 20 ha under the programme will be achieved. It is proposed to cover 20 ha in the Annual Plan 2000-2001.
- 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 1999-2000, about 100 ha is likely to be covered as against the target of 45 ha. It is proposed to cover an area of 100 ha in the Annual Plan 2000-2001.
- 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 1999-2000. It is proposed to cover 20 ha under this programme during 2000-2001.
- 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 1999-2000. It is proposed to provide transport subsidy for 10 truckloads of planting material during 2000-2001.
- 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 1999-2000. It is proposed to provide subsidy for 15 units during 2000-2001.
- 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 1999-2000. It is proposed to cover 20 ha under intercropping during 2000-2001.
2. The anticipated expenditure during 1999-2000 is Rs.2.00 lakh. An outlay of Rs.3.50 lakh is proposed in the Annual Plan 2000-2001 of which Rs.3.00 lakh for subsidy, Rs.0.49 lakh for material and supplies and Rs.0.01 lakh for other charges.

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 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. To achieve these objectives the following programmes are organised.
 - i. *Institutional Training Centre:* Under this programme, training programmes of three days duration for 20 farmers is organised at the Farmers' Training Centre, Ela Old Goa. During 1999-2000, the target of organising 20 courses is likely to be achieved. It is proposed to organise 20 courses during 2000-2001.

Women Component: Under this scheme, provision is made to organise training camps exclusively for women farmers at the training centre. During 1999-2000, the target of organising training programme one programme for 20 women has already been achieved. It is proposed to organise one training course exclusively for women in the Annual Plan 2000-2001.
 - ii. *Training-cum-Demonstration Camp:* Under this programme, one day training-cum-demonstration camp is organised at the village/panchayat level in the field of production and home science technology. During 1999-2000 the target of conducting 100 training camps is likely to be achieved. It is proposed to organise 100 camps in the Annual Plan 2000-2001.

Women Component: Under this scheme, provision is made to organise training camps exclusively for women farmers. During 1999-2000, the target of organising 5 camps will be achieved. It is proposed to organise 5 camps during 2000-2001.
 - iii. *Krishi Melas:* Under this programme Krishi Melas are organised at village/taluka level for transfer of technology and to create awareness among farmers about various schemes implemented for overall development of agriculture in the State. During 1999-2000 the target of organising 20 Krishi Melas will be achieved. It is proposed to organise 20 Melas during 2000-2001.
 - iv. *Promotion of Self Help Group:* It is proposed to launch programme for promoting self-help groups in rural areas for successful and effective implementation of developmental programmes.
2. The approved outlay of Rs. 1.10 lakh for the Annual Plan 1999-2000 will be fully utilised. An outlay of Rs.1.15 lakh is proposed in the Annual Plan 2000-2001 of

which Rs. 1.13 lakh is for establishment and other recurring charges and Rs. 0.02 lakh is for stipend.

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 1999-2000 this programme is not being implemented. It is proposed to conduct 20 field trials during 2000-2001.

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 2000-2001.

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 1999-2000. It is proposed to provide 50% subsidy on weedicides to cover an area of 100 ha during 2000-2001

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 provide 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 1999-2000. However, it is proposed to give awards during 2000-2001.

2. During 1999-2000 the approved outlay of Rs. 0.10 lakh will be utilised. An outlay of Rs. 1.00 lakh is proposed in the Annual Plan 2000-2001.

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, atleast 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.0.02 lakh for the Annual Plan 1999-2000 will be utilised. An outlay of Rs. 0.10 lakh is proposed in the Annual Plan 2000-2001.

9. Name of the scheme: AGRICULTURAL ENGINEERING

- I. *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 on 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, it is proposed to achieve 26,000 hours under tractors, 5000 hours under bulldozers and 200 hours under power tillers.
 - 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 1999-2000, 9 tractors and related implements will be purchased as against the target of 20 tractors and 1 bulldozer. During 2000-2001, it is proposed to purchase 10 tractors, 5 harvesters and 2 transplanters..
 - 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 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 supply agricultural implements at 25% subsidy limited to Rs.10,000/- whichever is less. During 1999-2000, subsidy is likely to be provided to for purchase of 5 tractors as against the target of 20 tractors. During 2000-2001, it is proposed to provide subsidy for purchase of 10 tractors, 5 threshers and 5 harvesters.

3. The anticipated expenditure during 1999-2000 is Rs.107.80 lakh. An outlay of Rs. 88.00 lakh is proposed in the Annual Plan 2000-2001 of which Rs. 41.35 lakh is for establishment, Rs. 14.15 lakh for other recurring charges, Rs. 2.50 lakh for subsidies and Rs. 30.00 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 1999-2000, the target of covering 1600 ha under area and production of 2640 tonnes is likely to be achieved. During 2000-2001, it is targeted to cover an area of 1,625 Ha and production of 2800 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 1999-2000, the target of organising 50 demonstrations will be achieved. During 2000-2001, 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 1999-2000, 20 tonnes of groundnut seeds are likely to be supplied as against the target of 27 tonnes. During 2000-2001, it is proposed to supply 40 tonnes of quality groundnut seeds.
2. The approved outlay of Rs. 1.00 lakh for the Annual Plan 1999-2000 will be utilised. An outlay of Rs. 1.00 lakh is proposed in the Annual Plan 2000-2001 of which Rs. 0.75 lakh is for subsidies and Rs. 0.25 lakh for material and supplies.

11. Name of the scheme: DEVELOPMENT OF HORTICULTURE AND FARMS

1. *Objective of the scheme:* Horticulture and plantation crops cover 59% 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 98,850 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 Chimbhel, 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. 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, separate State scheme is not proposed for development cashew in the Annual Plan 2000-2001. During 1999-2000, the target of 56,800 ha area coverage and 19,000 tonnes of production is expected to be achieved. During 2000-2001 it is proposed to increase area coverage to 59,600 and achieve production of 22,000 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 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 1999-2000, the target of covering 25,250 ha under area and production of 140 million nuts is likely to be achieved. During 2000-2001, it is proposed to increase area coverage to 25,500 ha and achieve production of 150 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 1999-2000, it is expected to supply manures and fertilizers to 100 plots as against the target of 1000 plots. During 2000-2001, it is proposed to cover 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 1999-2000, it is expected to cover 150 units as against the target of 200 units. During 2000-2001 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 1999-2000, the target of supplying 2.45 lakh plants and 400 kgs of vegetable seeds will be achieved. During 2000-2001 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 1999-2000 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 2000-2001.

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 with financial outlay of Rs. 2.50 lakh.

V. *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 1999-2000, the target to establish progeny orchard in an area of 5 ha has already been achieved. During 2000-2001, 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 1999-2000, the targets of raising 0.85 lakh grafts of cashew, mango, guava and chickoo, 1.00 lakh rooted pepper cuttings, 2.00 lakhs vegetable seedlings and 1.00 lakh of ornamental and greens will be achieved. During 2000-2001, it is proposed to raise 0.80 lakh of mango, chickoo, cashew and guava grafts, 0.50 lakh coconut seedlings, 1.00 lakh pepper cuttings, 1 lakh ornamental seedlings and about 2.10 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 1999-2000, the target of producing 0.47 tonnes of paddy seeds and 1 tonne of vegetable seeds in Government farms will be achieved. It is proposed to produce 0.20 tonnes of paddy seeds and 0.5 tonne of vegetable seed in Government farms during 2000-2001.

VI. During 1999-2000, the approved outlay of Rs. 46.10 lakh for the above programme I to V will be fully utilised. However, no investment will be made in Goa State Horticulture Development Corporation Ltd. During 2000-2001, an outlay of Rs. 60.70 lakh is proposed. Of which Rs. 11.13 lakh is for subsidies, Rs. 5.00 lakh for materials and supplies, Rs. 37.87 lakh for establishment and other charges, Rs. 0.10 lakh capital outlay and Rs. 6.60 lakh for the programme development of Government farms.

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 1999-2000, one exhibition is likely to be organised as against the target of organising one major and three minor agriculture exhibitions. Awards to best farmers are not being given due to poor response. Giving awards to the best Agricultural Zonal Office is under consideration. During 2000-2001, it is proposed to organise one minor exhibition, given awards to 2 best farmers and one awards each to ZAO, AAO, field assistant and agricultural assistant.
3. The approved outlay of Rs. 2.00 lakh for the Annual Plan 1999-2000 will be utilised fully. An outlay of Rs. 2.90 lakh is proposed in the Annual Plan 2000-2001 of which Rs. 1.00 lakh is for advertising and publicity, Rs. 0.10 lakh is for other charges and Rs. 1.80 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 following programmes are proposed. However, from the year 1998-99 the scheme has been transferred to the Goa State Horticulture Development Corporation Ltd.
1. *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 equipment's, 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 1999-2000, the target of subsidising one unit may not be achieved. During 2000-2001, 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 1999-2000, the target of subsidising one unit may not be achieved. During 2000-2001 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 equipment's 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 1999-2000, the target of subsidising one unit may not be achieved. It is proposed to subsidise one unit during 2000-2001.

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 1999-2000, the target of subsidising one unit may not be achieved. During 2000-2001 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 2000-2001.

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 1999-

2000, 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 2000-2001.

- b. *Grant of financial assistance for purchase of plant protection and agricultural equipment's 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 1999-2000, it was targetted to provide benefit to 25 families against which 10 families were covered. During 2000-2001, 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. During 1999-2000, the target of covering live families may not be achieved. During 2000-2001, it is proposed to discontinue the scheme due to poor response.
2. During 1999-2000, the approved outlay of Rs. 0.20 lakh will be utilised. An outlay of Rs. 0.20 lakh is proposed in the Annual Plan 2000-2001.

15. Name of the scheme: AGRICULTURAL RESEARCH

1. Objective 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 1999-2000, the target of conducting 5 trials has already been achieved. It is proposed to conduct five trials in the Annual Plan 2000-2001.
- b. Testing of Soil samples collected from cultivators fields and recommending proper doses of fertilizers, and maintenance of soil testing laboratory. During 1999-2000, the target of collecting 25,000 soil samples will be achieved. During 2000-2001, 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 1999-2000, the target of certification and testing 250 tonnes of paddy seed may not be achieved. However, the target of certification and testing of 9 tonnes of pulses and 0.5 tonne of vegetables will be achieved. During 2000-2001, it is proposed to under-take certification and testing of 250 tonnes of paddy, 2 tonnes of pulses and 0.5 tonne o 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 1999-2000 miscellaneous work relating to seed godown will be carried out. During 2000-2001 it is proposed to complete construction of seed godown and other miscellaneous works including installation of computer network system etc.

2. During 1999-2000 the approved outlay of Rs. 6.50 lakh will be utilised. An outlay of Rs. 6.70 lakh is proposed in the Annual Plan 2000-2001 of which Rs. 1.50 lakh is under capital, Rs. 5.16 lakh for establishment and balance is for other expenditure.

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 1999-2000, 5 students have been deputed for degree courses in Agriculture, 5 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 1999-2000, the approved outlay of Rs. 1.50 lakh will be utilised. An outlay of Rs. 2.30 lakh is proposed in the Annual Plan 2000-2001.

CENTRALLY SPONSORED SCHEMES

1. *Foodgrains (I.C.D.P.(Rice))* : The scheme is envisaged to supplement the efforts of the State Government to increase cereal production in Rice Based Cropping System Areas having productivity below the State average. During 2000-2001, an outlay of Rs. 33.50 lakh is proposed including state share of Rs. 4.00 lakh.
2. *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 equipment's. During 1999-2000, an outlay of Rs. 10.00 lakh will be utilised. An outlay of Rs. 10.00 lakh is proposed in the Annual Plan 2000-2001.
3. *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. During 2000-2001, an outlay of Rs.25.00 lakh is proposed.
4. *Intensive Pulse Development* (National Pulses Development Programme N.P.D.P.): The scheme aims to achieve significant increase in area and

production of pulses by adopting location and area specific technologies with state share of 25%. An outlay of Rs. 5.25 lakh is proposed in the Annual Plan 2000-2001 including state share of Rs. 0.50 lakh.

5. *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 old, unproductive and senile trees and conducting demonstrations on comprehensive technologies etc. An outlay of Rs. 125.63 lakh is proposed in the Annual Plan 2000-2001.
6. *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. An outlay of Rs.3.40 lakh is proposed in the Annual Plan 2000-2001.
7. *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. An outlay of Rs.2.75 lakh is proposed in the Annual Plan 2000-2001.
8. *Integrated Development of Tropical and Arid Zone fruits :* The scheme would provide 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. An outlay of Rs. 9.52 lakh is proposed in the Annual Plan 2000-2001.
9. *Establishment of Nutritional Gardens:* The programme aims at providing high nutritive value fruit plants in order to increase the nutritional status of the rural poor. An outlay of Rs.3.00 lakh is proposed in the Annual Plan 2000-2001.
10. *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 Pamolin from other countries. The programme is implemented with State Share of 25%. An outlay of Rs.2.00 lakh is proposed in the Annual Plan 2000-2001.
11. *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. An outlay of Rs.6.09 lakh is expected in the Annual Plan 2000-2001.
12. *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. An outlay of Rs.2.03 lakh is proposed in the Annual Plan 2000-2001.
13. *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. An outlay of Rs.7.52 lakh is proposed in the Annual Plan 2000-2001.

14. *Plastic in Agriculture:*(Use of Plastic in Agriculture): The programme provides assistance for installation of drip and sprinkler system, green house for increasing the production of horticultural crops, vegetables, ornamentals and greens with State Share of 10%. An outlay of Rs.1.00 lakh is proposed in the Annual Plan 2000-2001.
15. *Cultivation of Root and Tuber:* (Root and Tuber crop promotion and cultivation) The programme is for using demonstration plots (kharif and rabi) of sweet potato and distribution of minikits and to provide assistance for sex-pheromones for the crop. The scheme has been discontinued by G.O.I. from 1997-98.
16. *Sustainable Development of Sugarcane:* 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 Government of India while others are shared by G.O.I. and the State Govt. on 75:25 basis. An outlay of Rs. 1.50 lakh is proposed in the Annual Plan 2000-2001.
17. *Strengthening of Agricultural Extension:* The objective of the scheme is to improve the professional competence of extension functionaries, strengthen the extension units, and improve the mobilities of the extension. An outlay of Rs.4.60 lakh is proposed in the Annual Plan 2000-2001.
18. *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. An outlay of Rs. 1.50 lakh is proposed in the Annual Plan 2000-2001.
19. *Soil Survey Organisation:* The objective of the scheme is to take up systematic soil survey of designing proper land use pattern and scientific management of land resources, study of priority areas, collection of basic data for project preparations etc. The Government of India has stopped funding the scheme. The committed liabilities are met from the state funds.
20. *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 endeavor and seek restoration of ecology in vast rainfed areas, develop resource base for sustainable agriculture, and to improve the standard of living. An outlay of Rs. 26.61 lakh is proposed in the Annual Plan 2000-2001.
21. *Biogas Development* (National Project on Biogas Development)(NPBD): The objective of the scheme is to provide fuel for cooking purpose and organic manure to rural households, to mitigate drudgery of rural women, reduce pressure on forests, and to improve sanitation. S&T. Dept are making the budget provision.

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 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 1999-2000, 2,100 ha are likely to be protected by embankments. The target fixed for 2000-2001 is 2000 ha.
 - ii. In KER type of agricultural land, 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 1999-2000, the target of covering 50 ha. may not be achieved. During 2000-2001, 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 1999-2000, the target of protecting 50 ha. may not be achieved. During 2000-2001, it is proposed to protect 100 Ha. under this programme.
2. The anticipated expenditure during 1999-2000 is Rs.35.00 lakh. An outlay of Rs.40.00 lakh is proposed in the Annual Plan 2000-2001 of which Rs.20.78 lakhs is for subsidy, Rs.9.21 lakhs is for establishment, Rs.10.00 lakhs is for capital works and balance is for other expenditure.

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.

According to 1997 Livestock Census, Goa State has :

Cattle	...	87,600
Buffaloes	...	39,664
Pigs	...	1,04,905
Poultry	...	7,81,089

The policies and strategies for the Livestock development during the year 2000-2001 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 80% of them are of local and non-discript type. Hence, the policy adopted is to upgrade the local 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 2000-2001. Besides, efforts would be directed at control of diseases 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. 25 lakhs to any individual. The present egg production has reached a level of 112 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 2-10 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 heifers upto productive stage. Under Western Ghat Development Programme financial assistance of Rs.3,000/- 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. 25/- 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 2000-2001, it is proposed to organise training programmes for 1400 farmers, 40 camps for farmers and one Calf rally/milk yield competition/exhibition

4. *The proposed outlay for 2000-2001 is Rs.2.35 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. *Physical target :* It is proposed to computerise the activities of the Department during 2000-2001.

3. *Financial Outlay :* Rs.21.85 lakhs

VETERINARY SERVICES AND ANIMAL HEALTH

4. 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 2000-2001 are

Village searches	700
Stock route village searches	150
Day book inspection	350

3. *Financial Outlay for 2000-2001:* Rs. 13.65 lakh (State share)

5. Name of the Scheme: Veterinary dispensaries & Hospitals and Control of Epizootic

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 will be completed. A building for Canacona Veterinary Dispensary will be constructed.

3.

4. *Physical targets for 2000-2001*

1. Upgradation of subcentre/Opening of new dispensary	1
2. Number of vaccinations	
a. Large animals	55000
b. Poultry	600000

4. *Financial Outlay for 2000-2001* : Rs.15.50 lakh (of which Rs. 4.00 lakh is for capital)

6. Name of the Scheme : Systematic control of Livestock Diseases of National Importance.

1. *Objectives* : The scheme is aimed at 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 2000-2001*: Anti-rabies vaccinations 15,000
Swine fever vaccinations 30,000

4. *Financial outlay for 2000-2001*: Rs. 3.00 lakh (State share)

7. Name of the Scheme: Control of Epizootic

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 2000-2001*: 1,00,000 F.M.D. vaccinations

4. *Financial Outlay for 2000-2001*: Rs. 4.10 lakh (State Share)

8. 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. *Physical targets for 2000-2001:* To assist one private Veterinary Dispensary
3. *Financial Outlay for 2000-2001:* Rs.0.70 lakh

CATTLE AND BUFFALO DEVELOPMENT

9. 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.
 - f. It is also proposed to strengthen both the farms by introducing animals of high potential during the plan period.
2. *Physical target for 2000-2001:* Milk production of average 800 lts. per day
Supply of heifers 80
3. *Financial Outlay for 2000-2001:* Rs.61.90 lakh

10. Name of the Scheme : Key Village Scheme

1. *Objectives :* To upgrade 2 cows with exotic germs plasm for better productivity and breeding of buffaloes.
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 2000-2001:* 14000 Artificial insemination and training staff for embryo transfer technology
4. *Financial Outlay for 2000-2001:* Rs. 32.05 lakh

POULTRY DEVELOPMENT

11. Name of the Scheme: Government Poultry Farm.

1. *Objectives:*

- a. To produce hybrid chicks and eggs for hatching 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 2000-2001:* Production of 30,000 chicks

4. *Financial Outlay for 2000-2001 :* Rs.6.65 lakh

12 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 small farmers by extending financial assistance of Rs. 15,000/- per unit having 500 broilers/1000 layers

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 (500 broilers per fortnight) or 5000 layers. The maximum subsidy admissible is Rs. 2.00 lakhs.
- b. Assistance to farmers for establishment of modern poultry units. 25% of the cost of establishing a poultry unit is given as subsidy subject to a maximum of Rs.2.00 lakh 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.
- d. 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.
- e. 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 2000-2001*: 25% subsidy to 8 small units, 2 big unit and assistance to one poultry cooperative society

4. *Financial Outlay for 2000-2001*: Rs. 3.50 lakhs

PIGGERY DEVELOPMENT

13. 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 2000-2001*: Supply of 250 piglings

3. *Financial outlay for 2000-2001*: Rs. 7.50 lakhs

14. 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 2000-2001*: Establishing 7 piggery units

4. *Financial outlay for 2000-2001*: Rs. 1.00 lakh

FODDER AND FEED DEVELOPMENT

15. Name of the Scheme: Fodder Demonstration and Seed Production.

1. *Objectives*:

- a. To produce fodder seed material for supply to dairy farmers.
- b. To serve as demonstration and training farm.
- c. To supply seasonal fodder seeds to dairy farmers free of cost.
- d. 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 2000-2001:*

- a. No. of farmers to be supplied with perennial seed material : 100
- b. Supply of seasonal fodder seed minikits to 1000 farmers
- c. Enrichment of paddy straws with urea: 150 demonstrations

4. *Financial outlay for 2000-2001:* Rs. 15.70 lakh

16. 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 the 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 of 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 2000-2001:* Bringing 10 Ha. of land under fodder cultivation

4. *Financial Outlay for 2000-2001:* Rs. 0.60 lakh

ADMINISTRATIVE INVESTIGATION AND STATISTICS

17. 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 2000-2001:* Conducting sample surveys on major livestock products
3. *Financial Outlay for 2000-2001:* Rs. 6.20 lakh (only state share)

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

1. *Objectives:* To involve small/marginal farmers and agricultural labourers in livestock production 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 during the plan period. 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 2000-2001:* It is proposed to give subsidy to 100 farmers.
4. *Financial Outlay for 2000-2001:* Rs. 59.35 lakhs

19. 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 providing them loan from commercial banks and 50% subsidy from the State Government. The scheduled caste beneficiaries are assisted for establishment of backyard poultry production unit of 12 birds each costing Rs.500/- per unit including the cost of feed.
2. *Physical targets for 2000-2001:* Providing assistance to 200 SC families
3. *Financial outlay for 2000-2001:* Rs. 2.00 lakh

20. 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 2000-2001:* Rs. 5.60 lakh (state share only)

21. 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 2000-2001: Arranging 10 training courses and 5 seminars
3. Financial outlay for 2000-2001: Rs. 0.80 lakhs (only state share)

SECTOR : AGRICULTURAL RESEARCH AND EDUCATION.

Name of the Scheme : Disease Diagnostic Laboratory

1. *Objective:* In order to support the 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 prophylactic and curative treatment. Also six candidates will be deputed to undergo a Degree Course 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 2000-2001:* Rs. 4 lakhs

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 two 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.
 - c. The number of animals per unit should be a minimum of 10 animals and should be purchased from outside Goa State.
3. *Physical targets for 2000-2001:*
 - a. Under 2 to 10 milch animals : 500 milch animals
 - b. Under minimum 10 cross bred animals & above: 7 units
4. *Financial outlay for 2000-2001:* Rs. 33.00 lakh

DIRECTORATE OF 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 91,277 metric tonnes of marine fish production and export of 14,284 tonnes of marine products from Marmagoa Port. The export was mainly in the form of frozen shrimps fetching valuable foreign exchange to the tune of around Rs.66 crore in the year 1997. During the year 1998, 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 of around 20,000 tonnes. There was also sharp decline in exports of marine during 1998 achieving export of 6175 tonnes valued at Rs.29.10 crore. Now the emphasis is on creating infrastructure and integrated shore facilities like jetties, ice factories, cold storages etc

Goa is blessed with 4500 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 Acquaculture 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, Benaullim 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 3.5 lakh fish seed of Rohu and 0.50 lakh of common carp during 1999-2000.

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 an 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 was Rs.96.46 lakh. The actual expenditure incurred during 1998-99 was Rs. 130.72 lakh including Rs.1.50 lakh under WGDP. An amount of Rs. 119.50 lakh is approved in the Annual Plan 1999-2000, however the anticipated expenditure is Rs.269.50 lakh. An amount of Rs.131.50 lakh is proposed for the Annual Plan 2000-2001 includes Rs.1.50 lakh under WGDP.

SCHEME NO. 1 DIRECTION AND ADMINISTRATION

2. *Name of the Scheme:* Strengthening of the Fisheries Department.
2. *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.

3. *Financial Outlay/Expenditure:* Actual expenditure during 1997-98 and 1998-99 was Rs. 1.46 lakh and Rs. 3.47 lakh respectively. Anticipated expenditure during 1999-2000 is Rs.2.50 lakh. The proposed outlay for 2000-20001 is Rs. 2.45 lakh.

SCHEME NO.2 INLAND FISHERIES

1. *Name of the Scheme:* Production of Fish Seed and Reservoir Fisheries at Anjunem.
2. *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.
3. *Financial Outlay/Expenditure:* During the Ninth Plan no expenditure has been incurred so far. An outlay of Rs.1.00 lakh is proposed in the Annual Plan 2000-2001.
4. *Physical targets and achievements:* The department has produced 3.5 lakh fish seed of Rohu and 0.50 lakh of Common Carp during the year 1999-2000. It is proposed to produce 5 lakh fish seed of Rohu, 5 lakh of Culta, 0.5 lakh of Common Carp during the year 2000-20001.

SCHEME NO. 3 ESTUARINE/BRACKISH WATER FISHERIES

1. *Name of the scheme:-*Estuarine Fish Farming/Upgradation of Estuarine Prawn/Fish Farming (including Demonstration cum training in Brackish water prawn/Fish farms)
2. *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.
3. 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.

4. *Financial Outlay/Expenditure:* Actual expenditure incurred during 1997-98 and 1998-99 was Rs. 1.84 lakh and Rs. 1.09 lakh respectively. The anticipated expenditure during 1999-2000 is Rs. 1.96 lakh. The proposed outlay for 2000-2001 is Rs.2.00 lakh.
5. *Physical Target:* It is proposed to train 20 entrepreneurs during 2000-2001.

SCHEME NO.4

1. *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). This is a centrally sponsored scheme on 50:50 basis.

2. *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.

3. *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

1. Identification of suitable brackish water areas for prawn farming.
2. Identification of beneficiaries.
3. Preparation of bankable projects for the beneficiaries and liaison with banks to avail loan.
4. Arrange for training in modern technology of aquaculture and use of adequate input like seed, feed etc.
5. Provides financial assistance in the form of subsidy.
6. Provides market information and arranges for marketing of produce.

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

4. 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 and 1998-99 was Rs. 8.73 lakh and Rs. 32.76 lakh respectively. Anticipated expenditure during 1999-2000 was Rs.46.36 lakh. The proposed outlay for the Annual Plan 2000-2001 is Rs. 28.00 lakh.

8. *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

SCHEME NO.5

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

2. *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.

3. *Financial Outlay/Expenditure:* Actual expenditure during 1997-98 and 1998-99 was Rs. 36.73 lakh and Rs. 73.17 lakh respectively. Anticipated expenditure during 1999-2000 is Rs.104.77 lakh. Proposed outlay for Annual Plan 2000-2001 is Rs. 90.00 lakh, of which capital content is Rs. 85.00 lakh.

5. *Physical targets:* During Annual Plan 1997-98 and 1998-99, landing and berthing facilities have been improved/provided at 4 places. Facilities are likely to be improved at one place during 1999-2000. During 2000-2001 it is proposed to improve the facilities at three places by constructing two net mending sheds in Canacona taluka and one Auction shed at Chapora.

- B. *Name of the scheme:-* Fishing harbour facilities at Minor Ports Extension of Malim jetty as part of development of fishing harbour. This is centrally sponsored scheme on 50:50 basis.

1. *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.
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.

SCHEME NO. 6

1. (a) *Name of the scheme:-* Enforcement and protection of reserved fishing areas along the Goa coast and implementation of Marine Fishing Regulation Act, 1980.

(b) *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 for category "A" type and Rs. 90 lakhs for category "B" type boat. The operational cost and other recurring cost will be borne by the State Government.
2. *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.
3. *Financial Outlay/Expenditure:* Actual expenditure incurred during 1997-98 and 1998-99 as state share was Rs. 2.01 lakh and Rs. 2.07 lakh respectively. Anticipated expenditure during 1999-2000 is Rs. 2.30 lakh. Proposed outlay for Annual Plan 2000-2001 is Rs. 2.00 lakh.
5. *Physical targets:* It is proposed to acquire two patrol boats during the IX th Five Year Plan. But, no boats could be acquired so far. It is proposed to acquire one boat during 2000-2001.

SCHEME NO. 7

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

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.

5. *Physical targets:* During 1997-98 twenty-five beneficiaries and 1998-99 four beneficiaries have been covered. During 1999-2000, 111 beneficiaries are likely to be covered. Target fixed for Annual Plan 2000-2001 is to cover 17 beneficiaries.

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 1997-98, 99 beneficiaries and 1998-99, 44 beneficiaries have been covered. During 1999-2000, 50 beneficiaries are likely to be covered. Target fixed for Annual Plan 2000-2001 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 2000-2001.

C. *REIMBURSEMENT OF EXCISE DUTY ON H. S. D. OIL CONSUMED BY FISHING VESSELS.*

Classification: Centrally Sponsored scheme. 20% State share & 80% Central share

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.
2. During 1997-98, 400 fishermen and 1998-99, 433 fishermen have availed the benefit. During 1999-2000, 450 fishermen are likely to be covered. It is proposed to cover 500 fishermen during 2000-2001.

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 2000-2001.

- 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
9. Khalasi	5

Financial Outlay and Expenditure: Agreed outlay for above-mentioned programmes (A to E) during Ninth Plan is Rs. 340.00 lakh. Actual expenditure during 1997-98 and 1998-99 was Rs. 35.44 lakh and Rs. 10.87 lakh respectively. Anticipated expenditure during 1999-2000 is Rs.124.18 lakh. Proposed outlay for Annual Plan 2000-2001 is Rs. 28.00 lakh.

SCHEME NO. 8

1. *Name of the scheme:* Operation and maintenance of cold storage complex/ice plant/freezing plant.
2. *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.
3. *Financial outlay/expenditure:* Actual expenditure during 1997-98 and 1998-99 was Rs. 5.30 lakh and Rs.5.25 lakh respectively. Anticipated expenditure during 1999-2000 was Rs. 7.00 lakh. Proposed outlay for Annual Plan 2000-2001 is Rs. 7.00 lakh.
4. *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.

5. *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.

SCHEDULE NO. 9

1. *Name of the scheme:* Assistance to fishermen for purchase of fishery requisites.
2. *Objective of the scheme:-* To give financial assistance to the weaker section of fishermen by way of subsidy for purchase of fishery requisites like H.S.D. Oil, mono-filament twine and nylon twine 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.
3. *Financial Outlay/Expenditure:* Actual expenditure during 1997-98 was Rs.0.66 lakh. No expenditure was incurred during 1998-99. Anticipated expenditure during 1999-2000 was Rs. 2.00 lakh. Proposed outlay for Annual Plan 2000-2001 is Rs.3.00 lakh.
4. *Physical targets and achievements:* No achievement was possible during Annual Plan 1998-99. During 1999-2000, 40 beneficiaries are likely to be covered. Target fixed for Annual Plan 2000-2001 is to cover 60 beneficiaries.

SCHEME NO 10

1. *Name of the scheme:* National Welfare Of Fishermen/Group Accident Insurance Scheme For Active Fishermen.
2. *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.
3. *Financial Outlay/Expenditure:* The actual expenditure during 1997-98 and 1998-99 was Rs.0.02 lakh and 0.01 lakh respectively. Anticipated expenditure during

1999-2000 is Rs. 0.05 lakh. Outlay proposed for Annual Plan 1999-2000 is Rs. 0.05 lakh.

4. *Physical target and achievement:* During 1997-98, 563 beneficiaries and 1998-99, 600 beneficiaries have been covered. Anticipated achievement during 1999-2000 is 800 beneficiaries. Target fixed for 2000-2001 is 900 beneficiaries.

SCHEME NO. 11

1. *Name of the scheme:* Education and Training in Fisheries.
2. *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 1997-98 and 1998-99 was Rs. 2.93 lakh and Rs.0.53 lakh respectively. Anticipated expenditure during 1999-2000 is Rs. 3.00 lakh. The proposed outlay for Annual Plan 2000-2001 is Rs.3.00 lakh.
3. *Physical Targets:* Eleven fisher youth were trained during 1997-98. No achievement was possible during Annual Plan 1998-99. During 1999-2000, 15 youth are likely to be trained. Target fixed for Annual Plan 2000-2001 is imparting training to 25 fisher youths.

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. 0.50 lakh is proposed for the year 2000-2001.

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 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 recently received due to approval from 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.

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 56% 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.

The target fixed for the State by the Ministry for raising of seedlings and afforestation was very much on a higher side, considering restraints on availability of forest land. As such realistic targets were suggested to the Central Government, which have been

approved now. 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 North and South Goa division whose period has expired have been revised and are awaiting approval of the regional office of the Ministry of Environment and Forests.

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 will be replaced with better forestry species. since they have already crossed the rotation period.
- (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 equipment's
- (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 the SSI units.
- (g) Providing atleast on vehicle to the Range.
- (h) Strengthening extension/publicity wing in the Forest Department to impart environmental education in schools, panchayats and colleges.
- (i) Providing technical services to private tree growers to enhance participative planning.
- (j) Conducting seminars, nature camps for school/college students and other organisation.

The schemes as proposed would generate around 4.5 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.

I. 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 to the Head office and South Goa division. An outlay of Rs. 9.35 lakh is proposed in the Annual Plan 2000-2001.

II 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. A committee has already identified priorities in research field. Intensive training to newly appointed foresters would be taken up. It is proposed to get central assistance under this scheme for forest research and participation in All India Forests Sports Meet.

c. Proposed outlay and physical targets for Annual Plan 2000-2001

(i) Outlay Rs. 21.09lakhs

(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 and purchase of one jeep for the Forest Training School, two motorcycles, equipment's and development of watershed microplans. A contingent of 30 officials of the Department will participate in various events in the All India Sports Meet.

III 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, 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, besides surveying the new boundary along the Bondla Wild Life Sanctuary.

b. *Proposed outlay and targets for Annual Plan 2000-2001*

(i) Outlay Rs . 44.90 lakhs

(ii) Physical Targets:-

1. Survey and Demarcation - The regular survey and demarcation works of the proposed reserve forests and final notified forests under section 4 and 20 respectively shall be carried out. The department of newly created Wild Life Sanctuary and Mollem Wild Life Sanctuary will be taken up.
2. Soil Conservation - 50 ha.
3. Maintenance - 200 ha.
4. Purchase of demarcation stones, instruments, camping equipment, computer, tools & implements and motorcycles.
5. Construction of about sheds/auditorium and providing recreational facilities to the labour force.
6. Construction of Vasant Bandaras and two artificial lakes. Cleaning and maintenance of water holes, rubble and brushwood checkdams.
7. Survey and demarcation of private forests shall be carried out. It is proposed to acquire an image processing system and procure satellite to enable the department monitor the forest cover regularly and efficiently. The working plan for North and South Goa shall be published after approval from the Government of India.

IV 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 for Annual Plan 2000-2001*

(i) Outlay: Rs.28.60 lakhs

(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 crew cabin vehicle for patrolling, liability due to conferring

temporary status to daily wage labourers, acquiring services of 4 labourers for protection of birds at Chorao.

(V) 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 target for Annual Plan 2000-2001*

(i) Outlay : Rs 26.05 lakhs

(ii) Physical target:-

1. Salvaging fallen timber 25 m³,
2. Firewood 175 m³
3. Cultural operations 675 ha.
4. Extracting canes 75,000.
5. Maintenance of firewood depot, gardens, creation of gardens and lawns, control of weeds such as Euphorium in Eco-Tourism Complexes and grass plots inside the sanctuary area for habitat improvement.

VI. Name of the scheme:- WILD LIFE MANAGEMENT

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 mini zoo, creation of new enclosure, maintenance of garden section and eco tourism sections at Bondla. It is proposed to avail central assistance under this scheme.

Proposed Outlay and physical target for the Annual Plan 2000-2001

(i) Outlay : Rs. 35.25 lakhs.

(ii) Physical targets:- Maintenance of garden, pump house, appointment of computer operator, driver, mahoot, sweepers, chowkidars, animal attendants, maintenance of Kankirem fodder nursery, repairs of Gaur, Lion enclosure, improvement of drainage system for wild boar moat, maintenance and repairs of water filtration tanks, replacement of chain link fence and liability due to conferring temporary status to daily wage labourers.

VII 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) It is proposed to avail central assistance on 50:50 basis under Area Oriented Fuelwood & Fodder Project scheme. 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 2000-2001*
 - (i) Outlay: Rs. 47.66 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 and nursery at Campal
 4. Vanamahotsava celebration
 5. Display of boards in public places depicting importance of conservation etc.
 6. Printing of newsletter, brochures and display of boards, printing of brochures of Dr. Salim Ali Bird Sanctuary, stickers on wildlife of Goa, 1000 caps, 500 'T' shirts, 20 display boards, 300 photographs and acquiring of visual equipment and purchase of prizes for wild life week.
 7. Maintenance and casualty replacement of roadside plantations, maintenance of 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.

VIII Name of the scheme:- FORESTRY INFRASTRUCTURE DEVELOPMENT

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.

Financial & Physical Targets for 2000-2001

- (i) Outlay Rs. 9.00 lakhs
- (ii) Physical Targets: Repairs and maintenance of office buildings, rest house, residence quarters and buildings and cottages of wildlife sanctuaries.

IX 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 2000-2001

- i. Outlay Rs. 23.40 lakhs
- ii. Physical Targets:- Construction of 3kms. road, 'E' and 'A' type quarters, office building at Keri, sub divisional office at Canacona, construction of operation theatre and Bondla mini zoo, construction of infrastructure at Madei and Netravali Wildlife Sanctuaries, construction of wireless tower at Cotigao and for the turtle project at Morjim, purchase of wireless equipments and reconstruction of eco-tourism cottages, main gate and ticket counter at Bondla.

Goa Forest Development Corporation

The Goa Forest Development Corporation is set up with the objective of rejuvenating the cashew crop and also in due course of time other economically important forestry species.

**X Name of the scheme: REHABILITATION OF FOREST/OLDER
PLANTATIONS AND LAND ACQUISITION**

a. *Objective of the scheme:-* 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 2000-2001*

(i) Outlay Rs. 29.70 lakhs

(i) Physical Targets

- 1) Rehabilitation in forest areas - 150 ha.
- 2) Maintenance of older plantations - 130 ha.
- 3) Raising of 5.00 lakh seedlings.
- 4) Maintenance of nurseries, sprinklers and pipeline

DIRECTORATE OF PARKS & GARDENS

The Directorate of Parks and Gardens was created in the year 1997 and has effectively started functioning from April 1998. The department maintains the gardens at Children's Park Campal, Dona Paula, Dr. Ambedkar's Park, Cabo Raj Niwas, Secretariat gardens, Cunchelim Sprint garden and the gardens at VIPs residences.

The Department is headed by an ex-officio Director and an ex-officio additional Director. Presently the Department has a staff strength of one upper division clerk, one lower division clerk, three forest guards, three malis, one head mali and 35 labourers. The following additional posts are essential for smooth functioning of the Department.

1. Head Clerk	one
2. Jr. Steno	one
3. L.D. C.	one
4. Range Forest Officer	one
5. Accountant	one
6. Peon	two

Office Establishment: The Department is functioning from the old Medical College Complex. The premises need some face lifting.

Vehicle: A vehicle for the Head of the Department is being purchased during 1999-2000.

Machinery/Materials: For the maintenance of gardens, equipment's like scissors, sprinklers, lawn movers and benches are required.

Nursery: It is proposed to create a medicinal garden, rose garden, model nursery, hedges of different plants, raising of seasonal flower plants etc It is also proposed to run a canteen in the Children's Park on contract basis.

Film shooting in the gardens : The gardens are open to the public fee of charge. For shooting of documentary films in the gardens fees shall be charged after getting approval from the Government.

Achievements during 1999-2000: Maintenance of Ambedkar Garden, Children Park Campal, Garden at Raj Niwas and VIP's Gardens at Altinho, maintenance and development of 3 gardens of Bharat Petroleum and installation of Dr. Ambedkar's statue at Ambedkar garden.

An outlay of Rs. 30.00 lakh is proposed in the Annual Plan 2000-2001 towards development and maintenance of parks & gardens, raising of nursery, purchase of tools and equipments etc.

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 of such godown-cum-office buildings. 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 ranging from 50 M.T. to 1000 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.

Under this scheme, a sub-scheme of providing financial assistance to the Cooperative Societies for purchase of ready built premises in urban and semi-urban areas has also been introduced. In recent times the Cooperative Societies find it very difficult to acquire suitable land in prominent mandi/market areas for construction of godown buildings due to exorbitant land prices. Keeping this in view, this scheme proposes to enable the Cooperative Societies to acquire ready built godown premises for storage of goods and for setting up of retail outlets, departmental stores, self-service units, etc. so as to extend the benefits of their services to the urban and semi-urban population.

An amount of Rs. 10.00 lakh has been provided to 4 cooperative societies for construction of four godown-cum-office buildings during the year 1998-99. During 1999-2000 an outlay of Rs.5.00 lakh is earmarked to assist 3 cooperative societies for construction of 3 godown-cum-office buildings. An outlay of Rs.5.00 lakh is proposed in the Annual Plan 2000-2001 to assist 2 cooperative societies for construction of 2 godown-cum-office buildings.

AGRICULTURAL FINANCIAL INSTITUTIONS (INVESTMENT)

Introduction

In the absence of a full-fledged Land Development Bank in this State, the Goa State Cooperative Bank Ltd. has been empowered to perform the function of Land Development Bank to cater to the needs of agriculturists by undertaking lending programme. For this purpose, the Bank has set up a Land Development Section. The loans advanced through this section are mainly for long term agricultural projects such as development of land, creation of infrastructure facilities such as digging of wells, renovation of existing wells, construction of irrigation facilities, fencing, purchase of farm equipment's and purchase of land in terms of provisions of the Tenancy Act.

The resources for lending at the disposal of the bank are limited. Therefore, with a view to tap the resources, the bank floats debentures with the approval of the Government of India as well as the National Bank for Agricultural and Rural Development. The State Government as well as the State Cooperative Banks of neighbouring States subscribes to the debentures so floated. The contribution of the Government towards the debentures is limited to 25% of the total debentures floated.

For this programme, Rs. 1.00 lakh is likely to be invested by the State Government during 1999-2000. An outlay of Rs. 1.00 lakh is proposed for the Annual Plan 2000-2001.

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. Thus the agricultural marketing programme was introduced in Goa by creation of 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
4. Estimation of Marketable Surplus and Post Harvest Losses of Foodgrains (CSS)

1. Agricultural marketing and quality control

Background and objectives

When a producer goes to market his produce, he seldom gets a fair return. A number of malpractice's' like short-weight, 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, 15 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. 82.00 crore during the year 1998-99.

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, 10 godowns of 4000 M.T. capacity have been established so far.

The anticipated expenditure during 1999-2000 is Rs. 4.80 lakh. An outlay of Rs.4.80 lakh is proposed in the Annual Plan 2000-2001.

2. Strengthening of the Department

Background and objectives

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. It will also help the Government to establish Market Yards. 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.

Anticipated expenditure during 1999-2000 is Rs.0.12 lakh. An outlay of Rs. 0.12 lakh is proposed in the Annual Plan 2000-2001.

3. Grading and standardisation

Background and objectives

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 i.e., 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.

Anticipated expenditure during 1999-2000 is Rs. 0.08 lakh. An outlay of Rs.0.08 lakh is proposed in the Annual Plan 2000-2001.

4. Estimation of Marketable Surplus and Post Harvest Losses of Foodgrains (CSS)

This is a 100% centrally sponsored scheme sponsored by the Ministry of Rural Development, Government of India for estimation of marketing surplus and post harvest losses of food grains. Under this scheme surveys of paddy crops have been conducted every year in the North Goa district from and the same will be continued. The expenditure for conducting field surveys is borne by the Government of India. So far, an amount of Rs. 3.00 lakh has been received and has been spent fully. An outlay of Rs. 1.00 lakh is earmarked during 1999-2000 and the survey work of paddy crop is completed. The scheme will be concluded during 1999-2000 itself.

COOPERATION

Introduction

The Cooperative Movement was launched in Goa with effect from 18.12.1962 soon after its liberation. The movement therefore is relatively of recent origin in this State as compared to the rest of the country. The cooperative movement is aimed at improving the economic conditions of poor and down trodden population, 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 31.3.99, the number of Cooperative Societies registered and functioning has reached to 1731 with a total membership of 5.26 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				
		31-3-95	31-3-96	31-3-97	31-3-98	31-3-99
1	No. of Cooperative Societies	1288	1409	1510	1649	1731
2	Membership (No. in lakhs)	4.03	4.29	4.75	4.99	5.26
3	Paid up share capital (Rs. crore)	37.97	43.52	48.65	52.85	57.96
4	Working capital (Rs. crore)	721.28	816.18	1078.15	1246.50	1486.81
5	Deposits (Rs. crore)	454.42	562.56	658.38	845.25	1019.24
6	Business turnover (Rs. crore)	124.98	136.69	154.21	171.33	207.78

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 2000-2001 is 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. It is proposed to create three posts of Assistant Registrars of Cooperative Societies exclusively for the purpose of recovery of overdue. It is also proposed to create four posts of Senior Auditor/Inspector/SRO, four posts of Junior Auditor/Inspector, one post of Jr. Stenographer, one post of LDC and one post each of UDC and peon.

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. An amount of Rs.8.00 lakh will be released to the GRSS during 1999-2000. 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. 44.58 lakh has been spent during the year 1998-99. The anticipated expenditure during 1999-2000 is Rs.47.00 lakh. An outlay of Rs.50.50 lakh is proposed in the Annual Plan 2000-2001.

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, 23 Societies have implemented this programme. Deposits to the extent of Rs.5.58 crore have been mobilised by these Societies till 31.3.99.

An amount of Rs.2.25 lakh has been provided to 3 societies by way of share capital and subsidy for implementing this programme. An amount of Rs.5.00 lakh is likely to be released to 6 cooperative societies during 1999-2000. An outlay of Rs. 4.00 lakh is proposed in the Annual Plan 2000-2001 to assist 4 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.

Providing adequate financial assistance will enable the Bank to increase its borrowing capacity to accommodate the increasing demands for loans from the agriculturists which in turn will boost the agricultural production in the State.

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, 23 societies have set up Deposit Mobilisation Counters and deposits to the tune of Rs. 5.58 crore have been mobilised till 31.3.99.

The expenditure incurred during 1998-99 was Rs.3.73 lakh. An outlay of Rs.2.50 lakh will be released to the Goa State Cooperative Bank Ltd., Panaji as Government contribution to the Deposit Guarantee Fund during 1999-2000. An outlay of Rs. 2.70 lakh is proposed in the Annual Plan 2000-2001.

4. Other cooperatives

Under the scheme, the following sub-schemes are proposed to be implemented for the development of various types of Cooperative Societies.

- a. Housing Cooperatives
- b. Marketing Cooperatives
- c. Sugar Factory
- d. Consumer Cooperatives
- e. Dairy Cooperatives

a. Housing cooperatives

Objectives

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 undertakes its own housing projects and 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. 579.11 lakhs for construction of 228 flats/tenements during 1998-99. The Federation has a target of advancing loans of Rs.4.00 crore for construction of 150 tenements/flats during 1999-2000. An outlay of Rs.8.00 lakh is proposed in Annual Plan 2000-2001 for providing share capital contribution to the Federation.

b. Marketing cooperatives

Objectives

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.

Anticipated expenditure during 1999-2000 is Rs. 5.00 lakh. No outlay is proposed in the Annual Plan 2000-2001.

C. Sugar Factory

Objectives

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 1998-99 the factory has crushed 1,95,808 M.T. of sugarcane and produced 12,03,146 quintals of sugar.

During 1998-99 the Department has released Rs. 5.00 lakh to the Sugar Factory. It is proposed to release Rs. 5.00 lakh during 1999-2000. An outlay of Rs.5.00 lakh is proposed in the Annual Plan 2000-2001.

e. Consumer cooperatives

Objectives

As on 31.3.99, in all 116 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. During the year 1998-99, these societies have sold consumer goods worth Rs. 20.89 crore. 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, quantity and fair price of consumer goods

An outlay of Rs.0.50 lakh is proposed in the Annual Plan 2000-2001.

e. Dairy cooperatives

Objectives

There are 156 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. An outlay of Rs.0. 25 lakh is proposed in the Annual Plan 2000-2001 to assist one Dairy Cooperative Society.

II. RURAL DEVELOPMENT

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 all 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 RDA is implementing the following schemes.

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

a. Swarnayayanti 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 2000-2001 is Rs.25.00 lakh as state share to cover 1100 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 Samridhi Yojana with effect from 1.4.1999. The Centre and the State on 75:25 basis will fund the scheme.

The objectives of this scheme 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.45.00 lakh as state share is proposed in the Annual Plan 2000-2001 creating an employment of 4.00 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.45.00 lakh is proposed in the Annual Plan 2000-2001.

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.20.00 lakh is proposed in the Annual Plan 2000-2001.

DIRECTORATE OF SETTLEMENT & 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.

1. 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 53016. Of which, 40453 properties have been finalized upto 31.3.98. During the year 2000-2001, it is proposed to finalize 1000 properties.

Financial requirements: An outlay of Rs. 41.22 lakh is proposed in the Annual Plan 2000-2001.

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 Settlement Report of the villages is tabled in the Legislative Assembly and awaiting Government approval. As soon as the decision of the Government is received, determination of land revenue in respect of individual holding will be worked out based on the standing rates approved by the Government. An outlay of Rs. 12.50 lakh is proposed in the Annual Plan 2000-2001.

3. 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 like providing certified copies of the plans and other land records, partition/demarcation/re-survey/re-fixation of boundaries/conversion, etc. in public interest. 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. It is proposed to establish these offices under the charge of one Inspector of Surveys and Land Records with supporting staff. The scheme, if approved, require an amount of Rs. 78.00 lakh for establishment of three offices.

The following additional staff is required in the proposed three offices.

Sr.No. Posts	Designation	Pay Scale	No. of
1.	Inspector of Survey & Land Records	5500-175-9000	3
2.	Head Surveyors	4500-125-7000	3
3.	Field Surveyor	4000-100-6000	12
4.	L. D. C's	3500-75-3950-80-4590	3
5.	Peons	2550-55-2660-60-3200	6

It is also proposed to avail central assistance to implement the scheme. However, no provision is made in the Annual Plan 2000-2001.

4. Updating of Land Records

Objectives: 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.

Financial Requirements: It is proposed to take up construction 2 record halls in the Head office and Branch offices, partitioning and air-conditioning of one record hall, purchase of blue-print machine, laminating machine, Xerox machine and other miscellaneous items for the Head Office. The scheme is proposed to be funded 50:50 basis by the State and Central Governments. An outlay of Rs.3.28 lakh is proposed in the Annual Plan 2000-2001.

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.66.00 lakh. Out of this, an amount of Rs.39.15 lakh has been spent till 31-3-99, leaving a balance of Rs.26.85 lakh.

Under the scheme, computerisation of land records work has been done on priority basis. The Directorate of Settlement and Land Records has provided computer rooms in all taluka level offices of the Mamlatdar. These rooms have been furnished and air conditioners have been installed for proper maintenance of these rooms. Four 4 talukas of Tiswadi, Satari, Mormugao and Quepem, hardware and software has been provided. Computerisation in respect of Tiswadi taluka has been commissioned and the public is now being issued Record of Rights through the computers. The remaining three talukas of Satari, Mormugao and Quepem will be commissioned shortly. The work of data entry has so far been undertaken departmentally. To expedite the work it is now proposed that data entry in respect of 6 talukas and partly in case of one more taluka will be done on private contract. Simultaneously, it is proposed to provide hardware and software to the remaining 7 talukas of Goa.

This Directorate is actively considering the implementation of the project on digitisation of cadastral maps also. Some professional agencies have visited Goa and are on the job of doing sample work. A proposal in respect of Tiswadi taluka has been sent recently to the Government of India for sanction of funds to implement the project. More proposals will be sent depending upon satisfactory responses from professional agencies during the next two years. For purchasing the computers and allied items and data entry by private agencies an amount of Rs.24.35 lakh is proposed in the Annual Plan 2000-2001.

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 two-tier system of the Panchayat Raj at the village and district level. Therefore, for the first time, the State has to constitute the Panchayat at the District level. The provisions of the Act have been brought into force in its entirety.

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 outlay of Rs. 9.80 lakh is proposed in the Annual Plan 2000-2001.

2. Training to Official/non-official members

The objective of the scheme is to impart training to all the elected members, officials and non-officials in their respective fields. 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. An outlay of Rs. 0.50 lakh is proposed in the Annual Plan 2000-2001.

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. An outlay of Rs.3.50 lakh is proposed in the Annual Plan 2000-2001.

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.

An outlay of Rs. 26.00 lakh is proposed in the Annual Plan 2000-2001.

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. An outlay of Rs. 0.10 lakh is proposed in the Annual Plan 2000-2001.

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. An outlay of Rs.0.10 lakhs is proposed in the Annual Plan 2000-2001.

7. Loans to Village Panchayats under Remunerative Scheme

The objective of the scheme is to advance easy loans to the financially weak panchayats in order to create durable and permanent assets to generate income to the panchayats. An outlay of Rs.10.00 lakh is proposed in the Annual Plan 2000-2001.

IV. IRRIGATION & FLOOD CONTROL

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.

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 in respect of the aforesaid 1465 Mm³ 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 bringing 31,500 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 the 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 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 aim of providing irrigation facilities is to make agriculture profession self sustainable and economically viable.

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 1999-2000

During Annual Plan 1999-2000, it was proposed to create an irrigation potential of 1000 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. Tillari Project works also could not make much progress due to resource problems. Under Minor Irrigation, an additional irrigation potential of 290 ha. (CCA) is likely to be achieved fully.

In case of CAD Programme the target for 1999-2000 to cover 500 ha. under field channel could not be achieved since the project potentials were still to be achieved. However under the Participative Irrigation Management Programme, the State has made sufficient progress by forming 40 Water Users Associations till March 1999, of which 29 societies have already taken over the maintenance of Micro distribution system. Efforts are on to cover the remaining societies during 2000-2001.

Physical targets proposed in the Annual Plan 2000-2001.

I. Major and Medium Irrigation

I. Salauli Irrigation Project:- It is proposed to create an additional irrigation potential of 3937 Ha. in the Annual Plan 2000-2001.

II. Minor Irrigation: (Including Ground Water): During 2000-2001, it is proposed to create an irrigation potential of 555 Ha.

III. Command Area Development: In the Annual Plan 2000-2001, it is proposed to cover 1000 Ha. under field channels/water courses under SIP and 500 Ha. under utilisation.

IV - Flood Control : During the Annual Plan 2000-2001, it is proposed to construct 4.66 Kms. of protection wall.

I MAJOR AND MEDIUM IRRIGATION

Under Major and Medium Irrigation, it is targetted to create an irrigation potential of 56,760 Ha. (CCA) (88,020 Ha. ultimate). This forms 69% of targetted potential of 82,260 Ha. CCA. (1,23,390 Ha. ultimate) under surface water irrigation. At the end of March, 1999 an irrigation potential of 7690 Ha. CCA(12,869 Ha. ultimate) was created under major and medium irrigation projects.

The details of the schemes under Major and Medium Irrigation Sector are as follows.

On-going-schemes:

I Name of the Scheme :- Salaulim Irrigation Project.

The Salaulim 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 of :

- a) An earthen dam about 1 km long and 42 mts high from the deepest riverbed.
- 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 and 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, 1999 is Rs.123.71 crore.

The project was originally proposed to be completed by 1980. The revised date of completion of the project is March, 2002. 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 1997, 1998 and 1999 is as follows.

Sl. No.	Component	Percentage progress achieved upto		
		31-03-1997	31-03-1998	31-03-1999
1	Main Dam	99.00	99.00	99.00
2	Main Canal	100.00	100.00	100.00
3	Branch Canal	80.00	84.00	84.00
4	Distributories	22.90	26.30	31.80
5	Minors	68.50	82.64	85.70

- a) **Dam:** Salauli Dam is completed except for raising of Duckbill Spillway in an arc length of 13.40 mts at the centre, which is at present raised to R.L.(+) 39.15 mts against the designed F.R.L. of (+) 41.15 mts. The completion of this work is pending due to settlement of R & R.
- 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 the reach from Ch.1.05 km to Ch. 7.58 km only is considered under AIBP. A total length of 2.16 kms in patches is completed in all respects. The work is in progress in the remaining reaches.
- e) **Distributory D2:** The total length of distributory D2 is 17.00 kms. The reach under consideration for AIBP is from Ch.0778 to Ch.1.30 and from Ch.4.292 to Ch.6.09 km upto 4.87 km the distributory is complete in all respect. Between ch.4.87 km and ch.6.025 km the works are in the advanced stage. The Government of Goa has decided to curtail the length beyond ch.6.025 kms.

- 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 AIBP. Work is completed for a total length of 2.62 kms. Work is in progress in the remaining reaches. From Ch. 8.95 to Ch.17.00 kms works are still in the planning stage.
- 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. But the reach for AIBP component is from Ch. 6.93 to 8.34 kms. The Construction of Branch Canal is completed up to Ch. 6.98 kms.
- 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 before AIBP assistance was extended to Salaulim Project. Minor M3 was complete from ch.0.00 kms to 2.84 kms and the reach covered under AIBP is from ch. 2.84 km to 8.00 kms. Work is in progress for the reach from ch.6.54 km to ch.8.00 km.
- 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). All these branch canals of D3 are included under AIBP. Works are in progress in Branch – II and in some reaches of Branch-I. For Branch III & V, works are yet to be taken up.

The project was included under AIBP during 1997-98 and the following components are identified under AIBP for 2000-2001.

Unit – I Head works:

- a) Raising of CC Spillway
- b) Land Acquisition
- c) Rehabilitation and Resettlement

Unit-II Canals:

- a) Branch Canal at 18.45 kms (from ch. 6.93 kms to 8.34 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 8.95 kms
- d) Minor M3 from ch.2.84 to ch.8.0 kms
- e) Branch canal I to Iv of Distributory D3

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 the 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 ha. (CCA 11749).

In the Annual Plan 2000-2001, an outlay of Rs.1200.00 lakh is proposed, of which Rs. 600.00 lakh is AIBP from GOI, Rs.300.00 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 project is likely to generate an employment of 4.20 lakh mandays during 2000-2001.

1.2 Name of the Scheme:-TILLARI IRRIGATION PROJECT

- 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, Bardez and Pernem 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) 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 common portions of the main canals, shall be shared by the Government of Goa and the Government of Maharashtra on the basis of Cumec Kilometers apportionable for the requirement of each State. The cost of the rest of the main canal, branches and distributories of one State only shall be borne by that State alone.

Progress of work in Maharashtra

- c) 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 72% of the earthwork is completed. In case of Saddle Dam, tail channel and approach channel about 80% 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.226.45 crore excluding ETP charges as on 31-03-1999.

Left Bank Main Canal

- d) The total length surveyed under Left Bank Main Canal for alignment is 37.04 kms. Land acquisition is completed for a length of 28.030 kms and the land acquisition is in progress in a length of 9.01 kms. The earthwork is in progress in a length of 10.38 kms. The earthwork is completed for a length of 15.392 kms. In case of Sal Distributory on Left Bank Main Canal, total length surveyed and approved is 5.500 kms and land is acquired for the entire length. The work is completed for 1.694 kms. While the work is in progress for a length of 1.656 kms. The balance work shall be executed during the year 2000-2001.

Right Bank Main Canal

- e) Of the total surveyed length of 24.00 kms the alignment is approved for the whole length. The land is acquired for a length of 15.53 kms while the land is acquisition is in progress in a length of 8.47 kms, earthwork is completed for 12.08 kms and the work is in progress for 2.80 kms. In case of B1 distributory a total revised length 5.10 kms is surveyed and alignment is approved. Land is acquired for a length of 1.5 kms and earthwork is completed for a length of 2.00 kms. In case of B2 distributory a total length surveyed is 6.75 kms and alignment is approved for full length. The land

acquired in this case is for a length of 1.5 kms. The Government has decided to implement the Tillari Irrigation Project in a phased manner considering financial crunch. The implementation of B1 and B2 distributories along with associated main canal forms Phase I proposal and is given top priority.

Sanquelim Branch Canal

The Sanquelim Branch Canal takes off from the left bank main canal at Ch. 1.80 kms. The discharge at starting point is 4.46 cumecs to command an area of 3410 ha. in Bicholim taluka. The total length of branch canal is 14.00 kms. The entire alignment is approved. The land for 9.685 kms has been acquired. The work has been completed for a length of 7.00 kms and balance work is in progress.

- f) 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.67.00 crore is due to be paid to the Government of Maharashtra as on 31-03-1999.
- g) 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.
- h) The Ministry of Environment and Forest, Government of India, New Delhi has accorded environmental clearance for this project vide letter dated 3-08-1999. The Planning Commission, Government of India, New Delhi was approached for according investment clearance for this project.
- i) 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 Tillari Irrigation Development Corporation'.
- j) 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.175.84 crore up to 31-03-1999 including Rs.99.03 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.
- k) The budgeted outlay for 1999-2000 is Rs.44.00 crore which includes a sum of Rs.25.00 crore as bond issue and Rs.15.00 crore AIBP loan. However, the bond issue and AIBP loan could not be achieved in view of non-according of investment clearance by the Planning Commission.
- l) 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
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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

Year	Rs. in crore			
	Loan proposed under AIBP	State share to AIBP (Bond issue)	State share of establishment charges	Total
1999-2000	50.00	25.00	5.30	80.30
2000-2001	50.00	25.00	4.50	79.50
2001-2002	80.00	40.00	5.50	125.00
Total	180.00	90.00	15.30	285.30

Thus, it is proposed to complete the project by year 2002-2003. However, the network of B1 and B2 distributories will be completed by year 2001 to utilise the tail race discharge of Tillari Hydro Electric Project. Hence around 1500 ha. of potential will be created and utilised. The project is likely to generate an employment of 27.82 lakh mandays during 2000-2001.

An outlay of Rs.7950.00 lakh is proposed in the Annual Plan 2000-2001. Of which, Rs.2500.00 lakh is bond issue, Rs.5000.00 lakh is AIBP loan assistance from GOI and Rs.450.00 lakh is state share of establishment charges.

I.3. Name of the Scheme :- Anjunem Irrigation Project

Objectives of the Scheme :- This project was completed in 1989 and creating the targetted project potential of 4625 Ha. (ultimate). 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 proposed. The anticipated expenditure during 1999-2000 is Rs. 70.04 lakh. An outlay of Rs.60.00 lakh is proposed in the Annual Plan 2000-2001 for the above works. It is likely to create 0.20 lakh mandays of employment during 2000-2001.

I.4. Name of Scheme:- Water Development

I.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 viz. Uguem, Siridao, Kushavati and Khandepar and construction of two irrigation complexes viz. at Panaji and Ponda. Investigations of the Medium Irrigation Projects and gauging of rivers are being carried out. An amount of Rs.7.00 lakhs is proposed in the Annual Plan 2000-2001.

1.4.2 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. Also to take up anti-sea erosion works at Cabo Raj Niwas. An amount of Rs.10.00 lakh is proposed in the Annual Plan 2000-2001

1.4.3 Training

Objective of the Scheme:- Training programme to officers and staff in various discipline of Irrigation and CAD is being carried out.

1.4.4 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, two Circle Offices i.e. Central Planning Organisation & Office of the superintending surveyor of works (renamed from earlier Cost Control Cell) are functioning. At present Central Planning Organisation is entrusted with the Planning, Monitoring, Quality Control Works and Design work etc. as the same are time bound works. Whereas SSW's Office is entrusted with the work of monitoring and designing the Tillari Irrigation Project works. An outlay of Rs. 17.00 lakh is proposed in the Annual Plan 2000-2001.

I. 4.5.1. 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. An outlay of Rs.1.50 lakh is proposed in the Annual Plan 2000-2001.

I.4.6. 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 is being followed-up.

The Irrigation Department has transferred the Nanoda Irrigation Complex along with three staff of Mandovi Irrigation Project to the Directorate of Sports and Youth Affairs,

Panaji - Goa on 18/11/97 as per the Cabinet decision taken in the XXXI meeting held in the chamber of Chief Minister in the Secretariat on 13/10/97.

Now funds required are for maintenance of Malauli and Masordem Irrigation complex of Mandovi Irrigation Project. An outlay of Rs. 2.00 lakh is proposed in the Annual Plan 2000-2001.

I.4.7 Name of the Scheme:- Modernization of Anjunem Irrigation Project (New Scheme)

Objective of the Scheme:- The Project is found eligible for availing assistance under the National Water Management Project Phase II Programme, as the Project was completed in 1989.

Status of the scheme: Anjunem Medium Irrigation Project is designed to provide irrigation facilities to 2100 Ha. of CCA in North Eastern parts of Goa. The Project is found eligible for availing assistance under the National Water Management Project Phase-II programme as irrigation facilities have been extended under the project commands right from 1984 onwards. All the six conditions for qualifying the project to be included under Phase-II are found acceptable to Government of Goa. viz.

1. The schemewise plan for operation and maintenance has been worked out and Government concurrence obtained for processing.
2. As per the existing norms for O & M, separate funds are being earmarked in the state Budget. The resources position does not permit the flow of funds for modernisation or special repairs.
3. Water users associations have been formed already to cover the entire Command area of about 2100 Ha. (CCA). The process of handing over of operation and maintenance of the micro distribution systems to these associations has already been initiated.
4. A separate Division with Sub-Divisions is already looking after the entire project works and is located within the Command Area of the Project.
5. The existing water rates were last revised in February, 1988, process is on to revise the water rates.
6. A multi-Disciplinary CAD Board under the chairmanship of Irrigation Minister is already functioning. Also there is a separate CAD-wing exclusively looking after the CAD-Works. There is also a Agriculture wing attached to the CAD with officers drawn from Agriculture Department.

The preliminary cost estimates of modernisation of Anjunem Project canals and its distributories including field channels is worked out. The estimated cost of the work is about Rs.529.00 lakhs for inclusion under NW MP-Programme. However, no outlay is proposed in the Annual Plan 2000-2001.

II 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 22005 Ha. (CCA) has been created of which an area of 16500 Ha. (CCA) has been brought under irrigation.

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

On-Going Schemes.

II.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 1999-2000 is Rs.15.00 lakh. The proposed outlay in the Annual Plan 2000-2001 is Rs.15.00 lakh.

II. 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 for 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.
- e) To assist institutional finance organisation for developing/utilising Ground Water Resources and submission of report to create the inflow of institutional finance from Lead Bank.

To facilitate smooth implementation of the programme on sustainable basis, it is also proposed to enact a Ground Water Legislation.

Physical Target and Achievements:- It is proposed to create a Ground Water Cell with adequate infrastructure (Survey and investigation of Ground Water Resources is being carried out at present with the skeleton staff.) Also it is proposed to bring out ground water regulation legislation.

Additional staff proposed

	Designation	No. of Posts	Pay Scales
1.	Scientist C (Sr. Hydrogeologist)	1	10000 - 15200
2.	Scientist B (Jr. Hydrogeologist)	1	6500 - 8000
4.	Scientist A (Asstt. Hydrogeologist)	2	4500 - 7000

The anticipated expenditure during 1999-2000 is Rs.11.00 lakh. The proposed outlay in the Annual Plan 2000-2001 is Rs.29.00 lakh. During 2000-2001, 0.10 lakh mandays of employment is likely to be generated.

III 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 1999-2000, it was proposed to continue 19 spillover works and take up 17 new works. The anticipated expenditure is Rs.139.50 lakh including Rs.69.00 lakh NABARD loan to creating an irrigation potential of 187 ha. (CCA). An outlay of Rs.180.00 lakh is agreed in the Annual Plan 2000-2001, of which Rs.100 lakh is loan for providing water distribution system at Chapoli Minor Irrigation tank. It is proposed to create an irrigation potential of 120 ha (CCA) (180 Ha. Gross). The cost per hectare works out to Rs. 1.5 lakh. The scheme is likely to create 0.63 lakh mandays of employment during 2000-2001.

II.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 1999-2000, the anticipated expenditure is Rs.122.00 lakh towards execution of 8 spill over works and 17 new works creating an ultimate irrigation potential of 96 ha. (CCA). An outlay of Rs.360.00 lakh is proposed in the Annual Plan 2000-2001, of which Rs.310.00 lakh is NABARD loan to take up 3 new schemes at Ch. 0.170 kms. On Minor (M1), 8.22 kms, 13.92 kms on main canal of SIP, rehabilitation purpose and one at Bomwadi in Sattari taluka and another at Kudchire in Bicholim taluka. It is proposed to create additional irrigation potential of 190 ha (gross). Cost per hectare works out Rs.1.89 lakh. The scheme is likely to create employment potential of 1.26 lakh mandays during 2000-2001.

II 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 1999-2000, the anticipated expenditure is Rs.114.23 lakh towards 9 ongoing works and 30 new works to create an additional irrigation potential of 120 ha. (CCA). An outlay of Rs.117.00 lakh is proposed in the Annual Plan 2000-2001, of which Rs.24.00 lakh is NABARD loan. It is proposed to take up 8 ongoing works and 6 new works to create an irrigation potential of 129 ha. (gross). The cost per hectare works out to 0.91 lakh. The scheme is likely to generate an employment of 0.41 lakh mandays during 2000-2001.

II.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 1999-2000 is Rs.31.00 lakh, of which Rs.21.00 lakh is for spill over works and Rs.10.00 lakh for new works creating an ultimate irrigation potential of 14 ha. (CCA). The per hectare cost works out to Rs.2.21 lakh. An outlay of Rs.40.00 lakh is proposed in the Annual Plan 2000-2001 to create an irrigation potential of 36 ha. (CCA).

II.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 29 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. 6.86 lakh during 1999-2000. An outlay of Rs.5.00 lakh is proposed in the Annual Plan 2000-2001.

III 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:

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

Presently construction of water courses and field channels under Salaulim Irrigation Project in progress and an area of 7109 Ha. (CCA) has been covered upto March, 1998. 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.

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.). Physical target proposed is to bring 3650 Ha. (i.e. 2150 Ha. SIP & 1500 Ha. TIP) under field channels/water courses. The approved outlay during 1999-2000 is Rs.28.00 lakh. An outlay of Rs.106.00 lakh is proposed in the Annual Plan 2000-2001 to cover 1000 ha. of land under field channels/water courses under the command area of Minor M3 and branch canals of D3 distributory. The scheme is likely to generate an employment potential of 0.37 lakh mandays.

III.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 expenditure incurred during 1998-99 was Rs. 11.00 lakh. During the Annual Plan 1999-2000 an amount of Rs.5.00 lakh is approved. An outlay

of Rs. 10.00 lakh is proposed in the Annual Plan 2000-2001 to take up land leveling warabandi under Salaulim, Tillari and Anjunem project. This is a centrally sponsored scheme 50% cost will be reimbursed from the Central Government. It is proposed to provide 1500 Ha under the system of warabandi during 2000-2001. The scheme is likely to generate an employment potential of 0.13 lakh mandays during 2000-2001.

III.3. Name of the Scheme : Other works.

The other works have been taken up for execution 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 1998-99 expenditure incurred was Rs. 9.00 lakh. During Annual Plan 1999-2000 an amount of Rs.2.00 lakh is approved. An outlay of Rs. 10.00 lakh is proposed in the Annual Plan 2000-2001 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.

III.4. Name of the Schemes : 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 29 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). The expenditure 1998-99 was Rs. 2.88 lakh. An outlay of Rs. 5.00 lakh is approved in the Annual Plan 1999-2000. An outlay of Rs.20.00 lakh is proposed in the Annual Plan 2000-2001 to organise five more Water Users Associations. This is a centrally sponsored scheme, 50% cost will be reimbursed from Government of India. The scheme is likely to generate an employment of 0.07 lakh mandays during 2000-2001.

III. 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.

1.6 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 expenditure incurred during 1998-99 was Rs. 76.00 lakh. The approved outlay for the Annual Plan 1999-2000 is Rs.60.00 lakh. An outlay of Rs.129.00 lakh is proposed in the Annual Plan 2000-2001. The scheme is likely to create an employment potential of 0.45 lakh mandays during 2000-2001.

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

IV. 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 expenditure incurred during the year 1998-99 was Rs. 36.01 lakh. The approved outlay for the Annual Plan 1999-2000 is Rs.22.00 to construct protective embankment of length 2.43 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. Of which Rs.18.00 lakh is for 2 ongoing works and Rs.15.00 lakh for new works. The scheme is likely to generate an employment potential of 0.12 lakh mandays during 2000-2001.

IV.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). The expenditure incurred during 1998-99 was Rs.19.00 lakh. During 1999-2000 an amount of Rs.13.00 lakh is approved, of which Rs.11.00 lakh is for spillover works and Rs.2.00 lakh for new works to construct protective embankment of length 1.05 kms. An outlay of Rs.40.00 lakh is proposed in the Annual Plan 2000-2001 to take up four new works and for constructing protective embankment of length 0.250 kms. The scheme is likely to generate an employment of 0.14 lakh mandays during 2000-2001.

IV.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. The expenditure incurred during 1998-99 was Rs. 60.55 lakh.

During Annual Plan 1999-2000, an outlay of Rs.50.00 lakh is approved towards 12 spillover works and 6 new works to protect an area of 7 ha. and 3.41 kms. of damaged/silted up line. An outlay of Rs.42.00 lakh is proposed in the Annual Plan 2000-2001 to protect 2.325 kms of damaged/silted lines. Of which, Rs. 27.00 lakh is for 5 ongoing works and Rs.15.00 lakh is for 15 new works. The scheme is likely to generate an employment of 0.15 lakh mandays during 2000-2001.

I.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.

V. ENERGY

POWER

Introduction

The State of Goa does not have power generation of its own. It is entirely dependent on the 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 40 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 250 MW (unrestricted) and the projected maximum demand by the year 2000-2001 is 271 MW.

Overall policy and objectives of the Annual Plan 2000-2001

Considering the overall policy and objectives of the Ninth Plan, the main thrust area of the Annual Plan 1999-2000 would be in (1) strengthening of the entire power network in the State, right from the EHV transmission level to the distribution level and (2) generation of power through private participation

Besides the ongoing transmission and sub-transmission schemes, various new transmission and distribution schemes have been proposed in the Annual Plan 2000-2001 as given below:

- 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.
- g) To reduce the transmission and distribution losses within the state.
- h) To provide the necessary infrastructure for faster development growth in industrial and commercial sectors

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On the transmission front, the scheme of erection of 110/33 KV sub-station at the Kadamba Plateau is in progress and expected to be completed by December, 1999. The work of erection of 220 KV D/C line from Dharbandora to Xeldem sub-station is under progress and is expected to be completed by March, 2000. The work of erection of 220/100 KV, 1x100 MVA S/S at Xeldem has been awarded to M/s Crompton Greaves Ltd., in October, 1999 and major equipments are to be supplied and erected during the year. The land acquisition for 220 KV Amona sub-station is under progress by IDC. The work of change of conductor on 110 KV Shiroda-Ponda section of 110 KV Ponda-Xeldem D/C has been completed. The work of installation of 100 MVAR capacitors in the grid is expected to be completed by the end of December, 1999. On the sub-transmission front, 33/11 KV sub-station at Madkai, Velim and Rivona are to be commissioned during the year. The work of Augmentation of sub-station at Pale, Verna and Benaulim is in progress. In the distribution sector, various schemes are under execution and will be completed.

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 completed the work and is scheduled to commission the plant during the year initially on open cycle and then switching over to closed cycle.

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.

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 2000-2001 from REC and PFC.

Details of proposals included in draft annual plan 2000-2001

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. Preliminary works will be initiated during the year. Allocation is made for meeting consultancy charges.

Financial outlays: Annual Plan 2000-2001-----Rs. 10.00 lakhs.

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

2. *Name of the scheme:* **Investigation of Diesel/Gas Power Generation.**

Objective of the scheme: The scheme is basically for setting up of power projects through private sector participation.

Physical targets and achievements: The outlay proposed is towards small amount of investment from the Government towards metering arrangements, setting up of a local dispatch centre, staff etc. and also towards consultancy for restructuring of the power sector.

Financial outlay: Annual Plan 1999-2000-----Rs. 0.00 lakhs.

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 2000-2001 the final bill of the contractor will be settled.

Financial outlay: Annual Plan 2000-2001-----Rs. 10.00 lakhs.

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

Objective of the scheme: The Scheme is 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 outlays: Annual Plan 2000-2001----- Rs. 4.00 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: After pre-qualification of the contractors, the techno-commercial bids were invited and parties were shortlisted. After evaluation of the financial bids work order has been placed on M/s Crompton Greaves Ltd and the work is expected to be completed by August 2000.

Financial outlay: Annual Plan 2000-2001----- Rs. 350.00 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 has been awarded to M/s. Transpower Engineering Limited Mumbai. The work was delayed due to non-availability of forest clearance from Ministry of Environment, Government of India. However, Government of India has given conditional forest clearance for the line and the work is under progress. The work will be completed during the Annual Plan 1999-2000. The outlay proposed is for effecting balance payments.

Financial outlay: Annual Plan 2000-2001-----Rs. 90.00 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 Plateu 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 is 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 has been terminated. The balance work is under execution and will be completed during 1999-2000. The outlay proposed in the Annual Plan 2000-2001 is for effecting balance to the contractor.

Financial outlay: Annual Plan 2000-2001-----Rs. 65.00 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. Eelectro 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 2000-2001 the final bill will be cleared.

Financial outlay: Annual Plan 2000-2001-----Rs. 4.00 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 work is proposed to be taken up during 2000-2001.

Financial outlay: Annual Plan 2000-2001-----200.00 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: Only preliminary survey of the route has been done and NIT is yet to be approved. However the work is proposed to be taken up in the Annual Plan 2000-2001.

Financial outlay: Annual Plan 2000-2001----- 225.00 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 2000-2001----- Rs. 20.00 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 has been entrusted to M/s Power Grid Corporation Ltd., and will be completed during the Annual Plan 1999-2000. The outlay proposed is for effecting balance payment.

Financial outlay: Annual Plan 2000-2001-----Rs. 20.00 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: This work will be carried out through contract. Hence, provision is made in the Annual Plan 2000-2001 to effect part payment on the project.

Financial outlay: Annual Plan 2000-2001-----Rs. 125.00 lakh.

12. Augmentation of existing 110/33 kv 2 x 40 mva, Xeldem sub-station to 110/33 kv 3 x 40 mva capacity

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

Physical targets and achievements: The preliminary estimate has been prepared and work will be carried out through contract. Hence, a provision is made in the Annual Plan 2000-2001.

Financial outlay: Annual Plan 2000-2001-----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 effecting balance payment to the contractor.

Financial Outlay: Annual Plan 2000-2001----- Rs. 60.00 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 2000-2001.

Financial outlay: Annual Plan 2000-2001 ----- Rs. 120.00 lakh.

15. Change of Conductor on Shiroda-Ponda section of 110 KV Ponda-Xeldem D/C line

Objective of the scheme: The scheme is for providing a higher current carrying capacity AAAC conductor on Ponda-Shiroda section of Ponda-Xeldem 110 KV D/C line since the 110 KV line to Verna sub-station is tapped at Shiroda and also there exist two 110 KV consumers on the line.

Physical target and achievement: The work for replacing the conductor was entrusted to M/s Prem Construction Company Ltd and the work has been completed by arranging limited shut-downs on 6-12-99. The outlay proposed is for effecting balance payment to the contractor.

Financial outlay: Annual Plan 2000-2001 – Rs.5.00 lakh.

New Scheme of the Annual Plan 2000-2001

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

Objective of the scheme: The scheme is basically to augment the transformation capacity at 33 KV level by another 50 MVA to cater to the growing load demand in the South Goa district.

Physical target and achievement: During the year 2000-2001, it is proposed to tender out the work.

Financial outlay: Annual Plan 2000-2001 Rs.10.00 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 2000-2001 it is proposed to commission five 33/11 KV sub-stations alongwith associated lines.

Financial outlay: Annual Plan 2000-2001-----Rs. 500.00 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 2000-2001 (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 2000-2001-----Rs. 500.00 lakhs

3. *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 2000-2001(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.

Financial outlay: Annual Plan 2000-2001-----Rs. 300.00 Lakhs

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

Objective of the scheme: The scheme is for conversion of overhead HT and LT network to underground system in the capital city of Panaji.

Physical target: During the year 2000-2001 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 2000-2001-----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 2000-2001 it is targetted to provide 1000 flxtures at various places.

Financial outlay: Annual Plan 2000-2001-----Rs. 40.00 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 2000-2001, 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 2000-2001-----Rs.121.00 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.

Physical target: During the year 2000-2001 it is proposed to electrify 5 leftout wadas/hamlets.

Financial outlay: Annual Plan 2000-2001-----Rs. 20.00 lakh.

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 2000-2001 for which the subsidy component will be met by the Government.

Smokeless Chulhas

This is a centrally sponsored scheme. During the year 2000-2001, five thousand fixed and one thousand portable Chulhas will be installed and commissioned.

A total outlay of Rs. 20.00 lakh is proposed in the Annual Plan 2000-2001 under this programme.

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 programmes. The proposed outlay for this programme during 2000-2001 is Rs.16.00 lakh.

VI. INDUSTRIES AND MINERALS

INTRODUCTION

The state has achieved considerable progress in industrial development so far. 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. Now, the focus is on encouraging self-employment and environment friendly industries that generate employment.

The Small-Scale Industrial units and medium and large units registered up to 31-10-1999 stands at 5,765 and 140 respectively. During 1997-98 and 1998-99, 140 and 277 SSI units were registered respectively. During 1999-2000 and 2000-2001, 150 and 160 SSI units are likely to be registered.

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 1.22 lakh. In addition another 0.19 lakh are employed in large and medium industries.

Mining contributes substantially to the Goan economy. Besides earning substantial foreign exchange, it provides employment directly and indirectly to about 25,000 persons. There are 429 mining leases in this State. Besides there are 377 quarries for minor minerals. The Iron ore is mainly exported. The annual export is of the order of 15 million tonnes.

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.

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.

VILLAGE AND SMALL INDUSTRIES

1. Name of the scheme: - STRENGTHENING OF THE DIRECTORATE INCLUDING STATISTICS.

2. *Objective of the scheme:-* Keeping in view the increasing workload, it is proposed to strengthen the department by creating additional staff. An attempt has been made to convert many of the general cadre posts to technical ones. The posts required to be created now are for assisting the technical and non-technical officers to improve their performance level. In some of the schemes assistance of technical staff of other Departments shall be taken.

3. *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.

4. *Outlay and expenditure :-* An amount of Rs. 12.25 lakh was spent during 1998-99. The anticipated expenditure during 1999-2000 is Rs.14.20 lakh. An outlay of Rs. 15.74 lakh is proposed in the Annual Plan 2000-2001. .

1. Name of the scheme :- LOANS TO SMALL SCALE , COTTAGE INDUSTRIES AND PRIVATE PARTIES.

2. *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.

3. *Measures to attain the objectives* :- The target is going to be achieved by giving wide publicity.

4. *Outlay and expenditure* :- No expenditure was incurred during 1998-99. The anticipated expenditure during 1999-2000 is Rs.0.01 lakh. An outlay of Rs. 0.01 lakh is proposed in the Annual Plan 2000-2001. The tiny and small industries are availing loan from financial institutions, KVIB and Banks under SIDBI schemes or proposed by the Directorate.

1. Name of the scheme :- ESTABLISHMENT OF FIELD TESTING CENTRE.

2. *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.

3. *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. Financial assistance of Rs. 22.00 lakhs has been obtained from IDBI for purchase of additional equipment's. 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.

4. *Outlay and expenditure* :- No expenditure was incurred during 1998-99 and no expenditure is anticipated during 1999-2000. An outlay of Rs. 5.00 lakhs is proposed in the Annual Plan 2000-2001.

1. Name of the scheme :- ENTREPRENEURSHIP DEVELOPMENT PROGRAMME.

2. *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.

3. *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.

4. *Outlay and expenditure* : No expenditure was incurred during 1998-99 and no expenditure is anticipated during 1999-2000. An outlay of Rs. 0.25 lakh is proposed in the Annual Plan 2000-2001.

1. Name of the scheme:-SETTING UP OF TOOL ROOM CUM TRAINING CENTRE

2. *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.
3. *Measures to attain the objectives :-* The project is being implemented through financial assistance from the United Nations Development Programme (UNDP) and the State Government. The Centre is presently registered as a society currently chaired by the Industries Minister. 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 75% of the 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 on trial basis. After installation of the remaining machinery, which is to be acquired from UNIDO assistance, the Centre is expected to diversify its activities on a full scale.
4. *Staff Component :-* For the present staff of TRTC and QTC including contract basis personnel and engaging services for the remaining key personnel either on regular/contract basis, the expenditure will be Rs. 66.00 lakh.
5. *Outlay and expenditure :-* Actual expenditure incurred during 1998-99 was Rs. 62.00 lakhs. The anticipated expenditure during 1999-2000 is Rs.40.00 lakh. An outlay of Rs. 46.00 lakhs is proposed in the Annual Plan 2000-2001 of which Rs.30.00 lakh is capital content.

1. Name of the scheme :- COMPUTER AIDED DESIGN CENTRE.

2. *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.
3. *Measures to attain the objectives:-* The CAD centre is the only Autodesk training centre in Goa. The centre has so far trained 1050 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 310 students in various courses.

4. *Outlay and expenditure:-* No expenditure was incurred during 1998-99 and no expenditure is anticipated during 1999-2000. An outlay of Rs. 1.00 lakh is proposed in the Annual Plan 2000-2001.

1. **Name of the scheme :- SETTING UP OF GROWTH CENTRES**

2. *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.

3. *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 156 units, out of which 78 units have started operation. For another 98 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. So far Rs. 20.43 crore have been spent on the development of this centre. 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.

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.

4. *Outlay and expenditure* Actual expenditure during 1997-98 was Rs.17.85 lakhs. No expenditure was incurred during 1998-99 and no expenditure is anticipated during 1999-2000. An outlay of Rs. 0.50 lakh is proposed in the Annual Plan 2000-2001.

1. **Name of the scheme :- DISTRICT INDUSTRIES CENTRE.**

2. *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.
3. *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.
4. *Outlay and expenditure* :- Actual expenditure incurred during 1998-99 was Rs.21.40 lakh. The anticipated expenditure during 1999-2000 is Rs.22.55 lakh. An outlay of Rs. 27.00 lakh is proposed in the Annual Plan 2000-2001.

1. Name of the scheme :- STATE INVESTMENT SUBSIDY FOR INDUSTRIAL UNITS

2. *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.
3. *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.
4. *Outlay and expenditure* :- Actual expenditure incurred during 1998-99 was Rs. 0.73 lakh benefiting 7 units. The anticipated expenditure during 1999-2000 is Rs.19.52 lakh benefiting 49 units. An outlay of Rs. 8.00 lakh is proposed in the Annual Plan 2000-2001 to benefit 50 units.

1. Name of the scheme:- SUBSIDY FOR PURCHASE OF GENERATING SETS

2. *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.

3. *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 lakh or 50% of the cost whichever is less.
4. *Outlay and expenditure* :- Actual expenditure during 1998-99 was Rs.0.44 lakh covering one unit. The anticipated expenditure during 1999-2000 is Rs.4.72 lakh benefiting 9 units. An outlay of Rs. 5.00 lakh is proposed in the Annual Plan 2000-2001 to cover 16 units.

1. **Name of the scheme :- DEVELOPMENT OF HANDLOOM TRAINING PROGRAMME & ESTABLISHMENT OF HANDLOOM CO-OPERATIVE SOCIETY.**

2. *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 one cooperative society.
3. *Measures to attain the objectives* :- At present there are five handloom training centres in Goa. It is proposed to convert three into training cum production centres and train about 20 to 25 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. A fixed target is proposed to all the training cum production centres. A ten days study tour will be arranged to South India to study the handloom development aspect in particular about functioning of handloom cooperative societies.
4. *Outlay and expenditure* :- Actual expenditure during 1998-99 was Rs.3.76 lakh. The anticipated expenditure during 1999-2000 is Rs. 5.30 lakh. An outlay of Rs. 5.30 lakhs is proposed in the Annual Plan 2000-2001.

1. **Name of the scheme :- ESTABLISHMENT OF HANDICRAFT TRAINING DESIGN CENTRE**

2. *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.
3. *Measures to attain the objectives* :- At present there are 22 training centres. Of which three are training cum production centres of wood carving, 1 metal craft, 3 bamboo crafts, 9 tailoring and embroidery centres, 3 papier machine centres, 2 batik printing centres and one pottery training cum production centre. It is proposed to train about 200 persons per year in different trades. It is also proposed to increase handicrafts production and increase employment opportunities by engaging about 25

ex. Trainees on piece rate basis of all crafts. 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.

4. *Outlay and expenditure* :- Actual expenditure during 1998-99 was Rs.71.32 lakh, of which Rs. 1.57 lakh was capital content. The anticipated expenditure during 1999-2000 is Rs.82.80 lakh. An outlay of Rs. 95.00 lakh is proposed in the Annual Plan 2000-2001, of which Rs. 10.00 lakh is capital content.
5. *Staff components* : It is proposed to create one post of Technical Officer in pay scale of Rs. 6,500-10,500.

1. Name of the scheme :- EXHIBITION INCLUDING PUBLICITY & PROPAGANDA

2. *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.
3. *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.
4. *Outlay and expenditure* :- Actual expenditure incurred during 1998-99 was Rs.0.48 lakh. The anticipated expenditure during 1999-2000 is Rs.0.50 lakh. An outlay of Rs. 2.00 lakh is proposed in the Annual Plan 2000-2001.

**1. Name of the scheme :- COMMON SERVICE FACILITY CENTRE/
TRAINING
CUM PRODUCTION CENTRE.**

2. *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.
3. *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. The other centre is a common service facility centre for the bamboo workers at Corgao, the workers mostly belong to the scheduled caste. 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.

4. *Outlay and expenditure* :- Actual expenditure during 1998-99 was Rs.3.69 lakhs. The anticipated expenditure during 1999-2000 is Rs.6.00 lakh. An outlay of Rs. 5.00 lakh proposed in the Annual Plan 2000-2001.

1. **Name of the scheme :- INVESTMENT IN GOA HANDICRAFTS DEVELOPMENT CORPORATION**

2. *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.
3. *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 released to the Corporation.
4. *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 1998-99. No outlays have been proposed in the Annual Plans 1999-2000 and 2000-2001.

1. **Name of the scheme :- INVESTMENT IN KHADI & VILLAGE INDUSTRIES BOARD & PUBLICITY.**

2. *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.
3. *Measures to attain the objectives* :- The financial assistance for the scheme is received by the Board from the Khadi & Village Industries Commission Mumbai by way of loan at the rate of 16% interest with 25% subsidy on fixed assets upto Rs.10.00 lakhs and 10% between Rs.10.00 lakhs to Rs.25.00 lakhs up to a maximum of Rs.40.00 lakhs. In turn, the KVIB has to distribute the amount to village artisans, entrepreneurs and institutions by charging interest at the rate of 17%. The Board also implements margin money schemes. The administrative expenses of the Board are borne by the State Government by way of grants.

4. *Outlay and expenditure:* Actual expenditure incurred during 1998-99 was Rs.33.92 lakh. The anticipated expenditure during 1999-2000 is Rs.25.00 lakh. An outlay of Rs. 28.00 lakh is proposed in the Annual Plan 2000-2001.

1. **Name of the scheme :- DEVELOPMENT OF COIR INDUSTRY TRAINING PROGRAMME & ESTABLISHMENT OF COIR CO-OPERATIVE SOCIETY**

2. *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.

3. *Measures to attain the objectives :-* This Department is running 2 Coir training/production centres, 1 defibring plant and 4 coir training centres. The two coir centres will be supplied with modern equipment's and machinery to increase the production and sales. It is proposed to depute departmental staff on a study tour to Kerala State and also to request the Kerala Coir Board to depute its technical staff. In order to meet the coir product demand, it is proposed to start at least 3 training centres.

4. *Outlay and expenditure :-* Actual expenditure incurred during 1998-99 was Rs.13.12 lakh. The anticipated expenditure during 1999-2000 is Rs. 14.15 lakh. An outlay of Rs. 17.00 lakh is proposed in the Annual Plan 2000-2001.

5. *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).

1. **Name of the scheme:- DEVELOPMENT OF THE POWERLOOM**

2. *Objective of the scheme :-* The Directorate has registered 18 powerloom units covering 120 powerlooms., of which 4 units have started functioning. However, there is shortage of trained hands in Goa. Hence it is proposed to start a powerloom training centre in Goa not only for the development of this industry but also to provide employment to the local youth.

3. *Measures to attain the objectives :-* It is proposed to set up a powerloom training centre at Siroda for training 20 persons annually. Necessary machinery and raw material will be purchased.

4. *Outlay and expenditure :-* Actual expenditure incurred during 1998-99 was Rs. 22.85 lakh. The anticipated expenditure during 1999-2000 is Rs.13.25 lakh. An outlay of Rs. 16.00 lakh is proposed in the Annual Plan 2000-2001.

5. *Staff component :-* It is proposed to create one post each of Training Officer (Rs. 6,500-10,500), Instructor (Rs. 5,500-9,000) and Jober (Rs. 4,000-6,000).

1. Name of the scheme :- EARTH STATION FOR SETTING UP OF SOFTWARE TECHNOLOGY PARK AT VERNA

2. 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 an built up area of 2,500 sq. mts. is in final stage of completion. The software technology park will accommodate 100 percent export oriented units with 100 per cent foreign equity.
3. *Implementing Agency* :- The Electronic Corporation of Goa will implement the scheme.
4. *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.
5. *Outlay and expenditure*:- No expenditure was incurred during 1998-99 and no expenditure is likely to be incurred during 1999-2000. An outlay of Rs. 0.50 lakhs is proposed in the Annual Plan 2000-2001.

1. Name of the scheme :- AWARDING OF PRIZES/TROPHIES FOR SSI, MEDIUM AND LARGE SCALE INDUSTRIES

2. *Objective of the scheme* :- The scheme is aimed at promoting entrepreneurship and protection of environment by small, medium and large scale industrial units.
3. *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.

4. *Outlay and expenditure* :- No expenditure was incurred during 1998-99 and no expenditure is likely to be incurred during 1999-2000. An outlay of Rs. 5.00 lakh is proposed in the Annual Plan 2000-2001.

1. **Name of the scheme :- AWARDS FOR CRAFTSMEN/ARTISANS**

2. *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.
3. *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.
4. *Outlay and expenditure* :- Actual expenditure incurred during 1998-99 was Rs. 0.15 lakh. No expenditure is likely to be incurred during 1999-2000. An outlay of Rs. 0.50 lakh is proposed in the Annual Plan 2000-2001.

1. **Name of the scheme :- SUBSIDY FOR THE PURCHASE OF IMPROVED TYPE OF TOOLS/EQUIPMENTS BY CRAFTSMEN AND HEREDITARY ARTISANS FOR DEVELOPMENT OF HANDICRAFTS INDUSTRIES**

2. *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 equipment's. 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.
3. *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 equipment's.
4. *Outlay and expenditure* :- No expenditure was incurred during 1998-99 and no expenditure is anticipated during 1999-2000. An outlay of Rs. 1.00 lakh is proposed in the Annual Plan 2000-2001..

1. **Name of the scheme :- FOOD PROCESSING TECHNOLOGY**

2. *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.20.00 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, we 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.

2. *Outlay and expenditure* :- Actual expenditure incurred during 1998-99 was Rs. 1.65 lakh and no expenditure is anticipated during 1999-2000. An outlay of Rs. 1.00 lakh is proposed in the Annual Plan 2000-2001.

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.
4. Outlay and expenditure: Actual expenditure incurred during 1998-99 was Rs.1.65 lakh. An outlay of Rs.2.00 lakh is approved for 1999-2000. An outlay of Rs. 3.00 lakh is proposed in the Annual Plan 2000-2001.

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) Term loans of Rs.75.00 crores were sanctioned during 1997-98 to about 250 units and about Rs.80.00 Crores will be sanctioned during 1998-99 to about 300 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.
4. *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 1998-99 and no amount is likely to be released during 1999-2000. . An outlay of Rs 0.10 lakh is proposed in the Annual Plan 2000-2001.

1. **Name of the scheme :- INVESTMENT IN GOA INDUSTRIAL DEVELOPMENT CORPORATION.**

2. *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, construct sheds on hire purchase basis and allot open developed plots.
3. *Measures to attain the objectives :-*
 - i) So far, 18 industrial estates have been established 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 Honda, Cuncolim, Marcaim, Verna Phase IV and proposed to establish new industrial estates at Poinguinim, Pernem, Cortalim, Amona-Navelim and Deo-Ambolim. During 1998-99 an amount of Rs.48.99 lakh was spent for expansion and maintenance of the industrial estates. It is expected that the expenditure is likely to increase to Rs.68.50 lakh excluding the cost of the acquisition of land.
4. *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 1998-99 and no amount is likely to be released during 1999-2000. An outlay of Rs. 0.20 lakh is proposed in the Annual Plan 2000-2001.

1. Name of the scheme :- INVESTMENT IN MAHARASHTRA STATE FINANCIAL CORPORATION

2. *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.
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, Bill Discounting, short-term Loan, Medium Term/Corporate Loan, Medical Practitioners Scheme etc. During 1998-99 the Corporation has sanctioned Rs.797.50 lakh in respect of 22 cases towards loans. This assistance granted is expected to generate additional investment of Rs.1,481.95 lakh and create fresh employment opportunities for about 520 persons. The Corporation has disbursed Rs.598.56 lakh and recovered an amount of Rs.1,776.00 lakh during 1998-99. Since inception GDO has sanctioned assistance to the tune of Rs.194.00 crore generating employment for about 47,791 persons and catalyzing investment amounting to about Rs.564.00 crore.
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 1998-99 and no amount is likely to be released during 1999-2000. An outlay of Rs. 0.20 lakh is proposed in the Annual Plan 2000-2001.

1. Name of the scheme :- ESTABLISHMENT OF EXPORT PROMOTION INDUSTRIAL PARK.

2. *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.
3. *Implementing Agency* :- The Goa, Daman & Diu Industrial Development Corporation, Panaji.
4. *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. 26.00 crore which is to be financed with Rs. 10.00 crore grant from the Government of India and Rs. 16.00 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.
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 1998-99 and no expenditure is likely to be incurred during 1999-2000. . No outlay is proposed in the Annual Plan 2000-2001.

MINES AND MINERALS

1. *Name of the scheme* :- **STRENGTHENING OF MINES DEPARTMENT.**
2. *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.

3. *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) 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.

4. *Outlay and expenditure* :- An outlay of Rs.40.00 lakh is agreed for the Ninth Plan 1997-2002. Actual expenditure during 1998-99 was Rs. 9.58 lakh. The anticipated expenditure during 1999-2000 is Rs.10.45 lakh. An outlay of Rs. 11.50 lakh is proposed in the Annual Plan 2000-2001.

1. Name of the scheme :- ENVIRONMENTAL STUDIES IN MINING AREAS

2. *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.
3. *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.
 - 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 1150 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. 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 1998-99 was Rs. 6.84 lakh. The anticipated expenditure during 1999-2000 is Rs.7.40 lakh. An outlay of Rs. 8.20 lakh is proposed in the Annual Plan 2000-2001.

1. *Name of the scheme* :- **RECLAMATION, AFFORESTATION AND IMPLEMENTATION OF ENVIRONMENT MANAGEMENT PLAN IN MINING AREAS.**

2. *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.

3. *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 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 Ytrium. 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 1,150 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 vormiculture. 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 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.

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.

4. *Outlay and expenditure:* - An outlay of Rs.20.00 lakhs is agreed for the Ninth Plan 1997-2002. Actual expenditure incurred during 1998-99 was Rs. 0.99 lakh and the anticipated expenditure during 1999-2000 is Rs.0.60 lakh. An outlay of Rs. 0.30 lakh is proposed in the Annual Plan 2000-2001.

VII. TRANSPORT

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.4.00 lakhs has been proposed for this sub-sector during the Annual Plan 2000-2001. 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 five 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 1998-99, an amount of 0.99 lakh has been utilised on developmental works of minor ports. The anticipated expenditure during 1999-2000 is Rs.1.00 lakh. An outlay of Rs. 1.00 lakh is proposed in the Annual Plan 2000-2001.
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 expand the existing building side ways.
2. An amount of Rs. 0.36 lakh has been utilised out of the total outlay of Rs. 2.00 lakhs provided in the Annual Plan 1998-99 on maintenance of the office building. The anticipated expenditure during 1999-2000 is Rs. 0.50 lakh. An outlay of Rs.0.50 lakh is proposed in the Annual Plan 2000-2001 toward 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 aim 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 1998-99, an amount of Rs. 1.71 lakh was utilised towards raising the height of the light-house at Campal, painting and repairs of some light-houses and beacons. The anticipated expenditure during 1999-2000 is Rs. 2.50 lakh. An outlay of Rs.2.50 lakhs is proposed in the Annual Plan 2000-2001 to carry out major repairs of two lighthouses, four beacons, purchase of required machinery and equipments like batteries, lamp charger etc., painting of seven lighthouses and fourteen beacons.
3. There may be 0.01 lakh mandays of employment generation directly or indirectly during the Annual Plan 2000-2001.

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 mainly used by barges, passenger boats, cargo vessels, pleasure yachts, mechanised fishing trawlers etc. The port has seven jetties. The depth available at this ports 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 the 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 has 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 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. The 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. The 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. The 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. The 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 reverine 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 Goa Maritime Board

No Comments, however, decision of the Government is required to establish a Maritime Board for a small 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 1999-2000:** The RITES have submitted the final Draft Preliminary Report on the same. The Report costs Rs.6.20 lakh. The Report is under consideration of the Government for a decision.

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 byc-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	259 kms
b. State highways	232 kms
c. Major District Roads	815 kms
d. Village roads	
i. Surfaced	2093 kms
ii. Unsurfaced	1490 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.

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. The total agreed during the Ninth Plan is Rs.15385.00 lakh. The outlay proposed for the year 2000-2001 is Rs.1530.00 lakh.

Spill over works

- i) Siolim-Chopdem bridge:** The revised cost of the bridge is Rs.1062.00 lakh. About 80% of the work are completed. The anticipated expenditure during 1999-2000 is Rs.186.70 lakh by availing loan from NABARD. An outlay of Rs.150.00 lakh is proposed in the Annual Plan 2000-2001 as a loan to be availed from the NABARD.
- ii) 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 during May 2000. The cost of the bridge is 54 lakh. By completing this bridge the distance from Sadoixem and nearby areas to Canacona town will be reduced by 15.00 kms.

Requirement of funds during 1999-2000 is Rs.50.00 lakh and during 2000-2001 is about Rs.30.00 lakh including approaches costing about Rs.25.00 lakh.

- iii) A number of road works are in progress and the total amount required for road and bridges is about Rs.3500.00 lakh. However, progress is based on availability of funds.

New proposals

The following bridges are proposed to be taken up during 2000-2001

1. 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. An outlay of Rs.100.00 lakh is proposed in the Annual Plan 2000-2001 as loan to be availed from the HUDCO.

2. 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 1999-2000, Rs.100.00 lakh during 2000-2001 and Rs.10.00 lakh during 2001-2002.

3. 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 is and approach road is about Rs.300.00 lakh. The requirement of funds during 2000-2001 is Rs.160.00 lakh and Rs.140.00 lakh during 2001-2002.

4. Construction of bridge at Rawalfond on Margao Quepem Road

The existing bridge is very old and in very bad shape. Since it is on the State highway, the traffic is very heavy. The span of the bridge is 30 mts. The cost of the new bridge including approach road is about Rs.100.00 lakh. The requirement of funds during 2000-2001 is Rs.40.00 lakh and during 2001-2002 is Rs.60.00 lakh.

Roads

5. Bicholim Bye Pass

Land acquisition is initiated and it is expected that possession of land will be taken by the end of 1999. The cost of land acquisition is Rs.89.90 lakh.

6. Sanquelim bye-pass

Surveys are being conducted for fixing up of alignment

7. Assonora by-pass

Surveys are being conducted for fixing up of alignment

8. 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.

9. Pond Bypass

Pond is a centrally located and industrially growing town of Goa. There is heavy congestion of traffic along with NH 4A passing through the heart of Ponda. In order to reduce traffic congestion three bye-passes are proposed. The bye-pass from Dhavali to Farmagudi is completed and from Dhavali to Curti-Khandepar is being taken up during the current year. It is estimated to cost Rs.3.5 crore. Land is partially acquired. Another bye-pass is proposed for 4A from Curti to Farmagudi and is already in progress. All these 3 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.20.00 lakh. In the year 2000-2001 Rs.2.0 crore is required and Rs.1.3 crore is required during 2001-2002.

10. Reconditioning of Eastern Bye-Pass from Arlem to Davorlim

The eastern bye-pass in this stretch would be running over the are of the dropped irrigation canal scheme. It requires earth filling of trenches excavated by the irrigation department and improvement of geometric. 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. The amount required during 2000-2001 is Rs.150.00 lakh and for 2001-2002 is Rs.53.00 lakh.

11. 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. The estimated cost of the project is Rs.400.00 lakh. Requirement of funds during 1999-2000 is Rs.10.00 lakh and for 2000-2001 is Rs.90.00 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. Dona Paula - Bambolim
2. Mapusa-Assonora-Bicholim
3. Assonora-Dodamarg (2 kms)
4. **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. Requirement of funds during 1999-2000 is Rs. 62.00 lakh and for 2000-2001 is Rs.31.00 lakh.
5. **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. The requirement of funds for 1999-2000 is Nil. In 2000-2001 an amount of Rs.300.00 lakh, in 2001-2002 Rs.700.00 lakh and during 2002-2003 Rs.142.00 lakh are required.

Major District Roads

1. Mapusa – Aldona
2. Urban link of NH 17 with Mapusa town
3. Miramar-Seashore road

4. Widening of asphalt carpet from Quepem to Ambaulim, Ambaulim to Balli and Ambaulim to Ackamol.

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. The requirement of funds for 1999-2000 is Rs.75.00 lakh and for the year 2000-2001 is nearly Rs.50.00 lakh.

It is also proposed to widen the Dayanand Bandodkar Marg (Kala Academy to Miramar) in Panaji City to a dual carriageway.

G. Physical Targets and Achievements

Unit: Kms.

	Annual Plan 1998-99		Annual Plan 1999-2000		Annual Plan 2000-2001
	Target	Achi.	Target	Achi.	Target
State Highways	10.00	2.50	10.00	10.00	12.50
Major District Roads	12.50	10.30	5.00	15.00	18.00
Village Roads					
a. Surfaced	12.50	25.00	20.00	20.00	25.00
b. Surface improvement of existing road	15.00	26.00	25.00	25.00	30.00

H. Financial Outlay and expenditure

(Rs. in lakh)

	Annual Plan 1998-99		Annual Plan 1999-2000		Annual Plan 2000-2001
	Outlay	Exp.	Outlay	Exp.	Outlay
National Highway Bridges	373.21	298.28	419.83	329.89	466.45
National Highway Roads	46.35	184.00	46.82	71.38	86.73
District Roads	107.33	142.75	179.12	198.25	181.92
Rural Roads	180.51	1262.03	608.06	824.21	562.37
Other roads including Mining, Tourist importance roads etc.	78.60	103.06	196.17	189.46	232.53
Total	786.00	1990.12	1450.00	1411.19	1530.00

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 reliable, cheap and efficient transport system, 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. At the end of 1999, the vehicular population in the State stands at 2.92 lakhs. The ever-increasing vehicular population has brought tremendous pressure on the road network leading to accidents and pollution. On average 2,700 accidents occur every year, which needs 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 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 various schemes have been formulated.

I. 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). Nationalising of these routes has generated additional revenue of Rs.4.00 crore. Further, with the commissioning of the Konkan Railway it is expected that there will 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. For this purpose an amount of Rs. 0.10 lakh is proposed for the Annual Plan 2000-2001.

II. 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. 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 equipment's 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 Equipment's 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. Under this scheme an amount of Rs.26.00 lakh is proposed in the Annual Plan 2000-2001.

HI.NAME OF THE SCHEME:- ESTABLISHMENT OF BORDER CHECKPOSTS

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 checkposts have been established at Mollem, Pollem, Patradevi (Dhargal) & Dodamarg. With the establishment of checkposts, the revenue to the State has increased by Rs. 4.00 crore during 1998-99. The checkposts 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 2000-2001.

2. An outlay of Rs.30.50 lakh is proposed in the Annual Plan 2000-2001

I. NAME OF THE SCHEME: LAND ACQUISITION AND CONSTRUCTION OF THE 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 and Bicholim.

Land has already been acquired for a bus stand at Pernem (7,764 sq.mts.) and Marcela (10,250 sq.mts.), Canacona (9,797 sq.mts.) and Cuncolim (9,213 sq.mts.). A proposal to acquire land at Shiroda and Valpoi is under finalisation. Construction of bus-stand at Marcela is in progress. 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 27,027 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 on priority.

2. An outlay of Rs.37.00 lakh is proposed in the Annual Plan 2000-2001.

I. NAME OF THE SCHEME:- STRENGTHENING OF THE TRANSPORT DEPARTMENT

1. Background and objectives of the scheme:

The vehicle population in Goa has reached 2.92 lakh at the end of 1999 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. 65.40 lakh is proposed in the Annual Plan 2000-2001.

I. NAME OF THE SCHEME:- INVESTMENT IN THE KADAMBA TRANSPORT CORPORATION LTD.

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 earnings 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 nationalised by the State Government in April, 1999.

As on 1-12-1999, the Corporation was having 379 buses. The age composition of the buses is given below:-

Age composition	No. of buses
Less than one year old	97
1 year old	21
2 years old	22
3 years old	12
4 years old	10
5 years old	09
6 years old	36
7 years old	32
8 years old	41
9 years old	05
10 years old	18
11 years old	08
12 years old	09
13 years old	08
14 years old	14
15 years old	17
16 years old	09
17 years old	09
18 year old	01
19 year old	01
TOTAL	379

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. Accordingly, the Corporation has acquired 29 vehicles during 1997-98 and 41 vehicles during 1998-99. During 1999-2000, the Corporation has planned to purchase 100 buses, of which 50 buses as replacement and 50 for expansion of the fleet. Requirement of buses has increased due to nationalisation of three trunk routes.

During the year 1997-98, the Corporation has acquired 29 vehicles as against the proposed target of 25. During 1998-99, the Corporation has acquired 41 buses in replacement of overaged vehicles. It is proposed to acquire another 100 buses during 1999-2000, of which 50 buses as replacement and 50 buses towards expansion of the fleet. Expansion of the fleet necessitated due to nationalisation of three routes.

The Government is providing subsidy of Rs.3.00 crore to the KTC under non-plan towards concessional services being provided to the students, handicapped etc. No outlay is proposed under Plan during 2000-2001.

VII. NAME OF THE SCHEME:- COMPUTERISATION OF RECORDS

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 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) is in the final stage. During 2000-2001 it is proposed to take up computerisation of remaining offices.

2. For this purpose an amount of Rs. 4.00 lakh is proposed in the Annual Plan 2000-2001.

I. 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 2.92 lakh in 1999, leading to a sharp increase in the number of road accidents. Every person driving a motor vehicle should be fully versed in driving skills and traffic regulations. The Motor Vehicles Act makes it compulsory for drivers of Transport Vehicles to attend a 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 dis-advantages and is not perfect and the ability of the driver cannot be assessed properly. It is therefore proposed to establish one Driver Training/Testing Track in each district. This requires availability of approximately 10,000 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 10,000 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. An amount of Rs. 0.50 lakh is proposed in the Annual Plan 2000-2001 for the purpose.

IX. NAME OF THE SCHEME:- CONSTRUCTION OF OFFICE BUILDINGS

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 300 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. Hence it is proposed to construct offices in the vicinity of towns with some amount of land around, to facilitate parking of vehicles brought for inspection and keeping in 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. An amount of Rs. 0.50 lakh is proposed in the Annual Plan 2000-2001.

I. 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 average 2,800 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 only 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.1.00 lakh only. It is proposed acquire six portable weighing machines one each for four Border Check Posts and the enforcement wings in each district.

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 9 sets of equipments are necessary for effective checking and control. Three smoke meters are already made available. For this purpose, an amount of Rs. 1.00 lakh is proposed in the Annual Plan 2000-2001.

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. 4015.00 lakh to KRC as equity share participation. An amount of Rs.100.00 lakh will be paid during 1999-2000. The balance to be paid to the KRC is Rs. 685.00 lakh. An outlay of Rs. 100.00 lakh is proposed in the Annual Plan 2000-2001.

TRAFFIC EDUCATION

Road safety education and training

This scheme was introduced in the Annual Plan 19985-86 in order to educate the road users on traffic discipline and thus reduce the number of road accidents in Goa. Due to increasing number of vehicle particularly two wheelers and light motor vehicles, it has become difficult to control the number of road accidents. It is, therefore, imperative to instill in the minds of public the hazards of traffic and make them conscious of their duty as responsible citizens.

It is felt necessary in this context 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 programmes to make the public aware of traffic discipline, so as to reduce the number of road accidents. While doing so, this department (traffic cell) had to mobilize manpower from various traffic units/cell 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 lot of expenditure on transportation, refreshment, traffic signals, publicity materials, advertisement in local dailies, maintenance of traffic signals and motor vehicles, etc.

During 2000-2001, an outlay of Rs. 5.00 lakh is proposed towards purchase of 3 motor cycles, computer, ropes, cones, paints, maintenance of traffic signals/blinkers and advertisement and publicity.

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 rupee 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 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 scheme under this sub-sector, an outlay of Rs. 200.00 lakh is proposed in the Annual Plan 2000-2001.

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 1998-99, an outlay of Rs.43.37 lakh was spent. Spill over works of

agacaim/cortalim ramps and repair of ramps at other places was completed. The anticipated expenditure during 1999-2000 is Rs.22.50 lakh. An outlay of Rs.15.50 lakh is proposed in the Annual Plan 2000-2001 to construct three sheds at ferry point, renovation/major repairs of four ramps and renovation of one jetty at slipway.

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 is 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. 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 is Rs.148.49 lakh. An amount of Rs.19.79 lakh has already been paid to the contractor.

During 1998-99, as against the approved outlay of Rs.40.00 lakh, the expenditure incurred was Rs.10.08 lakh as the contractor failed to complete the dredging work. The anticipated expenditure during 1999-2000 is only Rs.1.37 lakh as the dredging work is not in progress. An outlay of Rs. 10.00 lakh is proposed in the Annual Plan 2000-2001 towards dredging of river Zuari and fuel charges for mobilization of vessels.

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 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 equipments. 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 1998-99, as against the outlay of Rs.6.00 lakh, the expenditure incurred was Rs.5.14 lakh. The anticipated expenditure during 1999-2000 is Rs.7.00 lakh. An outlay of Rs. 6.50 lakh is proposed in the Annual Plan 2000-2001 for purchase of equipments.

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 Surveys 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. The State Government has already approved the proposal.

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 1998-99, as against the approved outlay of Rs.60.00 lakh, the expenditure incurred was Rs. 69.32 lakh. The anticipated expenditure during 1999-2000 is Rs.92.85 lakh, of which Rs.25.00 lakh is towards Hydrographic and balance is for repairs of ferryboats and other vessels, purchase equipments etc.

An outlay of Rs.95.00 lakh is proposed in the Annual Plan 2000-2001 for the following purposes.

- i. Hydrographic survey in the Inland waterways.
- ii. Repair of ferryboats.
- 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.

5. Construction and purchase of ferries, launches

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.1.000 crore.

During 1998-99, as against the approved outlay of Rs.62.00 lakh, the expenditure incurred was only Rs.36.75 lakh as the construction of ferryboats is incomplete. The anticipated expenditure during 1999-2000 is Rs. 59.90 lakh. An outlay of Rs. 60.00 lakh is proposed in the Annual Plan 2000-2001 for procurement of two new ferry boats, one pontoon grab dredger and one ferry boat engine.

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 1998-99, as against the approved outlay of Rs.8.00 lakh, the expenditure incurred was Rs. 23.40 lakh towards purchase of life saving appliances and fire fighting equipments, major repairs of workshop, purchase of computer and payment of electricity charges. The anticipated expenditure during 1999-2000 is Rs. 12.73 lakh towards high-tension electricity charges, payments towards LSA & FFES, repairs/painting of workshop etc. An outlay of Rs.8.00 lakh is proposed in the Annual Plan 2000-2001 towards maintenance of slipway I & II, major repair of workshop jetty, painting of workshop building, payment of electricity charges etc.

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 1998-99, as against the approved outlay of Rs.4.00 lakh, the expenditure incurred was Rs.1.73 lakh towards salary and office expenses. The anticipated expenditure during 1999-2000 is Rs. 3.65 lakh. An outlay of Rs.3.00 lakh is proposed in the Annual Plan 2000-2001.

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 5-½%. 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 2000-2001.

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 1998-99, the approved outlay of Rs.1.00 lakh was not utilised due to slow progress in dredging work. No expenditure is anticipated during 1999-2000. An outlay of Rs.2.00 lakh is proposed in the Annual Plan 2000-2001.

IX. 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 projects/facilities and sponsorship of environmental conservation/restoration. With effect from 1998-99, the department is also responsible for promotion of 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. In the year 2000-2001 the Directorate will execute various schemes under the following heads.

Other Scientific Research (including S & T)

1. Staff and Establishment

The Department is already established in its new premises at Saligao having all facilities such as Remote Sensing Cell, Library and 'Seminar/Conference' halls. Additional scientific/technical personnel proposed earlier will be recruited under the auspices of the State Council of S&T. New posts will be created as per the felt need

Grants will be released to the State S&T projects of applied nature relevant to the needs of the State. The same will be implemented through educational institutions, government departments and NGOs. Preference will be given to S&T projects in fields of entrepreneurial development, waste management, recycling of wastes, agriculture, fisheries, coastal zone management and the like. Some common facilities required for R&D (e.g. Green House) will be installed in government run institutions. The proposed outlay for this scheme during 2000-2001 is Rs.15.00 lakh.

2. Remote Sensing Applications

The remote sensing applications facility is in the process of being equipped with the latest GIS/DIP software and hardware. Other remote sensing data products and conventional equipment's will be acquired as required. Projects on mapping of natural resources (including environmental status) will be given priority. The Action Plan developed under the IMSD phase I and II will be taken up for implementation through the local government authorities and NGOs. The proposed establishment of a Space Museum in the Saligao campus of the DSTE will be pursued for implementation through the Department of Space. Remote sensing works relevant to specific problems of Goa will also be undertaken in collaboration with other development departments and the Goa University. Remote sensing techniques will be utilised to suggest appropriate cropping pattern (viz. 'horticultural/plantation' crops) in areas newly covered under irrigation facilities. Similarly, compatible environmental restoration and afforestation projects for wastelands and degraded lands will be recommended based on remote sensing interpretations. New posts will be created, if required. Latest 'hardware/software' necessary for analysing remotely sensed data products will be commissioned and a minibus will be acquired for field work and training purposes. Starting from this year, the Department will undertake the preparation of the Integrated Coastal marine Area Management (ICMAM) Plan in

collaboration with the Department of Ocean Development, Government of India. The proposed outlay for 2000-2001 under this scheme is Rs. 3.00 lakhs.

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 undertaking Science Popularisation and Environmental Awareness programmes.

The long awaited and prestigious Goa Science Centre is now under construction at Miramar, Panaji in collaboration with the National Council for Science Museums (NCSM) Government of India. Almost 40% of the work have been completed. The State Government has already invested an amount of Rs. 35.00 lakh in the project, besides leasing a prime plot of 19,000 m². This unique and important educational cum recreational facility is scheduled for completion during this year and will be opened to the public by December 2000. As per revised estimate of the NCSM, State Government has to allot an additional amount of Rs.65.00 lakh at their disposal for completion of the project. Of which Rs.25.00 lakh has already been provided in the Annual Plan 1999-2000. Since the opening of the Goa Science Centre is already considerably delayed due to one or other reason and should not be prolonged any more, balance requirement of Rs.45.00 lakh is proposed in the Annual Plan 2000-2001.

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. For demonstration purposes, it is proposed to aid the

Panchayats/Municipalities in developing designated open spaces into gardens/recreational areas. As per the directives of the Ministry of Environment & Forests, Government of India, it is proposed to undertake the task of demarcating the High Tide Line within the Coastal Regulation Zone of Goa. The staff requirements and administrative/technical inputs necessary for the functioning of the State Coastal Zone Management Authority (GCZMA), constituted by the Government of India will be made available through this scheme.

Grants will be released to the Goa State Pollution Control Board (GSPCB) for undertaking their statutory duties under the Water and Air (Prevention and Control of) Pollution Acts (1974, 1981) and the Environmental (Protection) Act 1986. The GSPCB will also be supported towards the establishment of new office premises and a full-fledged Pollution Control Laboratory. The proposed outlay under this scheme for 2000-2001 is Rs.31.00 lakh.

X. GENERAL ECONOMIC SERVICES

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 duplicating machines, electronic typewriters, Xerox copiers etc. The computers presently having 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.

An outlay of Rs. 1.50 lakh is proposed in the Annual Plan 2000-2001.

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 which has an area of 3702 sq. kms. 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 rains 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 35.6 C. Temperate weather prevails during the rest of the year with little or no clear-cut 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 historicity 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 coves 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, nestling 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- otherwise no less renowned as 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 objective 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 thus 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 extent 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 generating direct employment to the tune of 20,000.

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 1994 to 1997 is as follows.

YEAR	DOMESTIC	FOREIGN	TOTAL
1994	849404	210191	1059595
1995	878487	229218	1107705
1996	888914	237216	1126130
1997	928925	261673	1190598
1998	93212	275047	1228259

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
1994-1995	313	59881

1995-1996	337	75694
1996-1997	282	73514
1997-1998	350	88817
1998-1999	356	90635

In terms of all India figures, foreign tourist arrivals to Goa constitute 11 to 12% of the total foreign traffic.

PROJECTIONS

The Indian Institute of Public Opinion, New Delhi, which conducted its survey of the tourist potential of Goa in 1987, had projected that Goa would receive 16.00 lakhs tourists by the turn of the century. The World Tourism Organisation, which conducted a survey on the carrying capacity of Goa in 1989 has, however, forecast that Goa would be capable of receiving 25.00 lakhs tourists by the turn of the century, provided adequate infrastructure facilities are created by then. When these surveys were conducted, neither the quantum jump in charter traffic in the years to follow was anticipated, nor for that matter was the introduction of Konkan Railway within the next decade visualised. There is, therefore, scope for expansion in the hotel and other sectors of travel trade if the projections made by the W.T.O. are any indications. Keeping in view the above considerations and data for the earlier years the projections are as follows:

TOURIST ARRIVALS

(No. in lakhs)

YEAR	DOMESTIC	FOREIGN	TOTAL
1996-1997 (Base Year)	9.00 (3% increase)	2.50 (9% increase)	11.50
1997-1998	9.27	2.72	11.99
1998-1999	9.55	2.97	12.52
1999-2000	9.83	3.24	13.07
2000-2001	10.13	3.53	13.66
2001-2002	10.43	3.85	14.28

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.

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. 15.00 lakh was earmarked for the Annual Plan 1999-2000, against which the anticipated expenditure is Rs.70.00 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 and refurnishment of Pergolas etc. at Diwar Hillock.

An outlay of Rs. 25.00 lakh is proposed in the Annual Plan 2000-2001 for the construction of restaurant at Old Goa, expansion of circular road at Old Goa church complex and illumination of monuments at Old Goa. However in order to meet the expenditure towards ongoing works an amount of Rs.70.00 lakh is needed.

2. DEVELOPMENT OF BEACHES

Perhaps the only spots, which draw crowds and crowds of tourists from all over the world to this otherwise tiny State are magnificent silvery sand beaches. No nature lover leaves Goa without sinking his feet in the beach sand and that is precisely the reason why the beaches are always overcrowded during tourist seasons.

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.

The anticipated expenditure during 1999-2000 is Rs. 20.00 lakh towards development of Candolim, Calangute, Vagator and Benaulim beaches in terms of water supply, sanitation, toilet facilities at Vagator and Anjuna, illumination, parking facilities etc. An outlay of 36.00 lakh is proposed in the Annual Plan 2000-2001 for development of 15 beaches viz. Arambol, Mandrem, Anjuna, Morjim, Baga, Siridao, Bogmalo, Velsao, Cansaulim, Utorda, Majorda, Betalbatim, Colva, Vacra, Carmona, Mobor, Palolem and minor beaches. However, in order to meet the expenditure of the ongoing works, which will be completed during 2000-2001, an amount of Rs.118.00 lakh is required.

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 perennial lake of Mayem, Harvalem and Dudhsagar Waterfalls, the springs at

Cunchelim, Pomburpa, 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. 10.00 lakh was earmarked in the Annual Plan 198-99 and the anticipated expenditure is Rs. 17.52 lakh for providing basic amenities and beautification and development of Cunchelim, Pomburpa springs, beautification and renovation of Harvalem around Harvalem waterfalls. An outlay of Rs.12.00 lakh is proposed in the annual Plan 2000-2001 for development of 3 lakes, 4 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 road 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.

The anticipated expenditure during 1999-2000 is Rs.12.48 lakh for preparation of project report, incentives to tourism industry and as the State share of Centrally Sponsored schemes. An outlay of Rs.12.00 lakh is proposed in the Annual Plan 2000-2001 for the completion of project report, approach road, coastal road network, water supply and sewerage system and other projects.

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 a glimpse of the countryside, Goan music and cultural heritage and taste of Goan food. The National Institute of Water Sports, the only one of its kind in India, has been set up at Caranzalem, Tiswadi, in Goa over 18 acres of land transferred to the Government of India by the local Government free of cost.

Presently, the GTDC operates daily cruises on the river Mandovi with luxury launch. 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 now in the advanced stage of completion. The estimated cost of the Catamaran was Rs.121.24 lakh. The Government of India will bear 50% of the estimated cost. So far the Ministry of Tourism GOI has released Rs.42.43 lakh and balance amount to be released is Rs.18.19 lakh. The total expenditure on the construction of Catamaran as on date is Rs.72.74 lakh. The anticipated expenditure during 1999-2000 is Rs.20.00 lakh. The proposed outlay

during 2000-2001 is Rs.25.00 lakh. However, the actual requirement during 2000-2001 is Rs.53.00 lakh towards construction of catamaran and new jetty at Cavellossim.

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. Uptill 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, etc. The State Government has also planned for a "TOURISM HOUSE" at Morambi-O-Piqueno.

Aguada Plateau overlooking the capital city of Panaji across river Mandovi is being converted into a recreational park of international standard with facilities of golf course, tennis court, club house and meditation/yoga centre as a health facility amidst landscaped gardens. The Central Department of Tourism has identified 22 centres in the country including Goa for the location of golf courses of international standards.

There exist a number of places in Goa, which attract tourists of intellectual class aiming at tracing their roots. 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.

Buses carrying loads of tourists from across the Goa borders, parking at inconvenient road sides and the tourists camping in gardens or any other open space is a common sight in Goa during vacations. To ease the tension among the tourists it is proposed to construct camping sites and dormitories.

An amount of Rs.100.00 lakh is earmarked in the Annual Plan 1999-2000 for creation of additional facilities. Out of this an amount of Rs.10.00 lakh has been anticipated for development of parking facilities (Phase 2) at Mangueshi. The other works such as development of land and parking facilities at Ramnathi as well as providing Sulabh Sauchalayas at Mapusa, Margao and Vasco has been completed. The illumination of places of tourist attraction has been taken up in the plan period.

An outlay of Rs. 115.00 lakh is proposed in the Annual Plan 2000-2001 for the development and maintenance of Ramnathi, Volvonta-Sanquelim, Wayside facilities at Pernem railway station, public conveniences at Bambolim, Sanquelim, Curchorem and Assnora bus stand and at Doan Paula, Molem and Calangute market. High Mast illumination is planned at places important from touristic point of view. Refurbishment of monuments and its environs, around Khorjuvem fort in Aldona, tented accommodation at Vagator beach, recreation park of international standards at Aguada Plateau is also given priority in the Annual Plan 2000-2001. In view of the above the total need based requirement during 2000-2001 is Rs.291.00 lakh.

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, ATM-Dubai & ATM-Johannesburg.

An amount of Rs. 65.00 lakh has been earmarked in the Annual Plan 1999-2000 for organising food festivals, carnivals, Shigmo and participation in international events for promotional activities. An outlay of Rs.50.00 lakh is proposed in the Annual Plan 2000-2001. However, the actual requirement is Rs.80.00 lakh.

8. STRENGTHENING OF ORGANISATION

The scheme covers expenditure towards wages of staff and information counters at various places including railway stations. The anticipated expenditure during 1999-2000 is Rs.26.96 lakh 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 2000-2001. An outlay of Rs.25.00 lakh is proposed in the Annual Plan 2000-2001.

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 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. 25.00 lakh is proposed in the Annual Plan 2000-2001, however the actual requirement is Rs.27.00 lakh.

DIRECTORATE OF PLANNING, STATISTICS & EVALUATION,

General Economic Services - Surveys, Statistics and Planning Board.

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. It is time now to make the system speedier, more efficient and effective. With these objectives in view, the Directorate proposes to acquire modern equipment and machinery in line with the 'State of Art' availability. In a significant departure from prevailing practices, the Directorate also plans to freeze its staff strength at the existing level and open up prospects of promotion at all levels, based on merit.

It is envisaged that such a scheme of incentive would inject sufficient motivation for the existing staff to upgrade their skills and suitably complement the services of 'State of Art' machinery and equipment. Moreover, the promoted Staff with their enhanced skills would dispense with the need for 'new personnel' that may become inevitable in the context of modernisation. Through this approach, the Directorate expects substantial saving on revenue expenditure and anticipates a larger capital outlay for its modernisation programmes.

A brief write up of the ongoing schemes proposed during the Annual Plan 1999-2000 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.

1.2 Staff Component

One post of Joint Director (Rs.10, 000-15200) 10 is proposed for the Annual Plan 1999-2000.

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.0.05 lakh is proposed for the Annual Plan 2000-2001.

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, 2000-2001.

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 during the VIIIth Plan and procured two 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, 2000-2001.

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 of permanent nature. The State is having century old records, many of which are dilapidated or being damaged due to age factor and wear and tear on account of constant use.

During 2000-2001 it is proposed to undertake micro filming of old records through a private party and the estimated cost is Rs.14.00 lakh. 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 Staff Component:

NIL

4.3 Proposed Outlay:

The approved outlay for the Ninth Five Year Plan for the Scheme is Rs. 15.00 lakhs. An amount of Rs. 3.25 lakhs is proposed for the Annual Plan, 2000-2001.

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 lakhs and the outlay proposed for the Annual Plan, 2000-2001 is Rs.2.00 lakhs.

6. STATE LEVEL PLANNING BOARD

6.1 Objectives of the Scheme:

In this era of planned development, proper plan formulation, execution, monitoring and appraisal of key projects/programmes need no emphasis. In the absence of effective machinery at the State level to perform such vital functions, the Directorate had proposed a scheme in the Seventh Plan to strengthen the Planning process. During 1997-98 till the date of preparing these plan proposals, the Board had met once and deliberated on important projects envisaged for implementation by the State government.

6.2 Modernisation of Planning Division.

The Planning department is among the first few departments for going in for Computerisation of its activity. The department has developed a good data base on planning process in the State. Almost all the activities in the Department are done on Computer.

In order to have a better presentation and to complete the work in stipulated time it is proposed to procure a Resograph for the department. This equipment has been very much essential since the Directorates bring out a number of publications every year.

6.4 Proposed outlay

An amount of Rs.5.50 lakhs is proposed in the Annual Plan 2000-2001 towards meeting expenditure on T.A. for the out station members of Planning Board, salary of staff, organising Planning Board meetings etc. .

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. Moreover, the public and Government officials are required to visit Directorate of Planning, Statistics and Evaluation 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 Staff Component :

Nil.

7.3 Proposed Outlay :

An outlay of Rs.30.00 lakhs has been proposed for the Ninth Five Year Plan and no provision is made for the year 2000-2001.

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 now and again 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

No outlay has been proposed for the year 2000-2001.

CENTRALLY SPONSORED SCHEMES

9. DISTRICT LEVEL PLANNING MACHINERY

This is a Centrally Sponsored Scheme with 50% central assistance. The detailed objectives of the scheme as also the staff requirements for its implementation have been given under the Centrally Sponsored Sector.

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 these offices besides serving as a Planning Unit for the district level will greatly facilitate closer supervision and better control over the field staff posted in these areas and provide the requisite statistical information/data base at the district level required for planning and other purposes. The Central Statistical Organisation, New Delhi has been also emphasising time and again the need for having the district level set up for collection and compilation of district level statistics.

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. However, no provision is made in the Annual Plan 2000-2001.

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 will be taken up for implementation during the Annual Plan 2000-2001. 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 has already been filled. The remaining posts will be filled during 2000-2001.

10.3 Proposed Outlay

An amount of Rs. 0.70 lakh under State Sector and Rs.2.10 lakhs under Central Sector is proposed in the Annual Plan 2000-2001.

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.5.00 lakh is proposed in the Annual Plan 2000-2001.

12. RATIONALISATION OF MINOR IRRIGATION STATISTICS:

12.1 Objectives of the Scheme:

This is a 100% Centrally Sponsored Scheme, which is proposed to be introduced in Goa for the first time. 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 each of Statistical Officer (Rs.6500-10500), Lower division Clerk (Rs.3050-4590) and Peon are cleared by the Work Study Unit of A.R.D. during VIIIth Plan. The same is proposed during the Annual Plan.

12.3 Proposed Outlay

An outlay of Rs.0.05 lakh is proposed in the Annual Plan 2000-2001.

13. ECONOMIC CENSUS AND SURVEYS

This is a Centrally Sponsored Scheme to be financed by the Government of India on 100 % basis .

13.1 Objectives of the scheme

The Fourth 'Economic Census 1997' is a massive operation to be conducted on a scale similar to that of decennial population census. The objective of this scheme is to fill in the data gaps particularly in the unorganised sectors of agricultural as well as non-agricultural sections of the economy. The scheme envisages full census detailed count of Economic enterprises covering both the sectors mentioned above all the State over, as a part of the countrywide operation. The census is often followed by surveys to be undertaken for an in-depth study of the specific problematic area in these sectors. The scheme is already completed.

13.2 Staff Component

Under the scheme, one post of Joint Director (Rs.10000 - 15200), three Statistical Assistants (Rs.4500 - 7000) and one L.D.C.-cum-Typist (Rs.3050-4590) have been already created and Joint Director post has been filled.

13.3 Proposed Outlay (100% Central Share)

No outlay is proposed in the Annual Plan 2000-2001.

14 NEW SCHEME PROPOSED IN THE NINTH PLAN

RESEARCH & ANALYSIS

14.1 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.

14.2 Staff Component:

It is proposed to create one post of Joint Director (Rs.10000-15200), one Deputy 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 2000-2001.

COMPUTER SERVICES

1. Objectives of the Scheme

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.3.50 lakhs per annum.

2. Staff Component:

Nil

3. Proposed Outlay

The proposed outlay for the Annual Plan 2000-2001 is Rs. 3.50 lakhs.

GAZETTEERS

BACKGROUND

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 the 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 five volumes have been brought out and the sixth volume will be brought out during 1999-2000. 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 for people especially for the younger generation. A provision of Rs.1.00 lakh is proposed for this scheme during 2000-2001.
- (ii) *Goa - History and places of interests*: Under the scheme, the preliminary work of preparation of draft write-ups of about 70 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. A provision of Rs.0.50 lakh is proposed during 2000-2001 to meet the initial expenditure. When published it will provide useful information to the visiting tourists as well as to the public in general. 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 a provision of Rs.0.25 lakh is proposed during 2000-2001. Also taking into consideration the public demand for the published Gazetteer, the reprinting of the Gazetteer will have to be simultaneously undertaken during 2000-2001 for which an outlay of Rs.0.75 lakh is proposed during 2000-2001.

Thus the total outlay proposed for the above three schemes during 2000-2001 is Rs.2.50 lakh.

SALES TAX

Strengthening of Sales Tax Department

The Department of sales tax and luxury tax is the highest revenue earning department of Goa State. There are about 22,500 registered dealers under the Goa Sales Tax Act, 17,400 under the Central Sales Tax Act, 400 hoteliers under Goa Tax on Luxuries (lodging and boarding houses) Act, 20 cinema theaters and 10 video parlors under Goa Entertainment Tax Act. To have effective control over the collection under all three levies it is necessary to computerise the department. With the help of National Informatics Centre, software required for the Department has been developed. The hardware and other equipments have been procured and installed at the Head Quarters and in all the seven ward offices during 1999-2000. An outlay of Rs.5.00 lakh is proposed in the Annual Plan 2000-2001 for purchase of computer stationery, computer consumables and upkeep of computers, hardware etc.

LEGAL METROLOGY

Introduction

The department is responsible to ensure technical and statutory requirements to safeguard public interest from the viewpoint of security and accuracy in measurements. It has to ensure correctness of weights, measures, weighing and measuring instruments by way of verification, calibration and their subsequent inspections. In this context, this office carries out the following statutory functions:

1. Initial and periodical verification of weights, measures, weighing and measuring instruments.
2. Inspections and surprise visits to the trading premises.
3. Maintenance of secondary standards and working standards and their periodical verification.
4. Meteorological control on packaged commodities including inspections and surprise visits.
5. Control on manufacture, repair and sale of weights, measures, weighing and measuring instruments by issue of licenses.
6. Levying and collection of fees.
7. Launching prosecutions against offences, compounding the offences and filing cases in the Court of Law.

In order to attain the above objectives, the following ongoing scheme will be implemented in the Annual Plan 2000-2001.

1. Expansion of Metric System and Enforcement of Central Laws.

The objectives of the scheme are (a) to extend the enforcement activities to new fields such as water and electricity meters, storage tanks, etc., b) to Strengthen enforcement and administrative machinery for enforcement of Central Laws such as provisions of Packaged Commodities, etc., (c) to improve competence of the statutory laboratories, (d) to undertake consumer education programme, (e) construction of the laboratory cum office of Inspector of Legal Metrology at Mapusa, (f) to provide mobility to the enforcement machinery by acquiring one vehicle and (g) to computerise the office of the Controller, legal Metrology, Panaji.

The anticipated expenditure during 1999-2000 is Rs.13.00 lakh. Three zonal offices set up earlier have been continued. One set of electronic working standards equipment has been acquired for the Central Laboratory and Packaged Commodities unit. Two more sets of such equipments are being procured. One vehicle will be purchased for the packaged commodity unit. The physical target fixed for inspections of trading and industrial establishment will be met.

The three zonal offices and one unit for packaged commodities set up are found to be providing better services to consumers by attending their complaints swiftly and by co-ordinating the work of inspectorial units under their control. Presently, the Assistant Controller mans the packaged commodity unit and one LDC is required for

this unit. It is proposed to declare the Assistant Controller of Legal Metrology, South Zone (Margao) as drawing and disbursing officer for South Goa. It is proposed to appoint one UDC to handle cash and one security guard on account of repeated thefts at the Margao office. The Head office requires one LDC

The department is statutorily required to maintain secondary and working standards laboratories. The mechanical type equipments presently being used have lost their prescribed accuracy and characteristics due to their persistent use since 1968. Hence, such equipments need to be replaced with new electronic digital type of equipments. The Head office is to be computerised.

Presently, the Head office and its sub-offices are housed in premises, which are inadequate. As such, the department has acquired land at Mapusa for construction of Working Standards Laboratory cum Office of the Inspector and the construction is yet to be undertaken. One new jeep is to be purchased. A programme to educate the consumers will also be organised.

The anticipated expenditure during 1999-2000 is Rs. 13.00 lakh. An outlay of Rs.16.00 lakh is proposed in the Annual Plan 2000-2001 towards salary etc. Under enforcement activities, the department proposed to cover inspection of 11,000 establishments and verification of 121400 units of weights and measures.

XI. GENERAL SERVICES

SCHOOL EDUCATION

Goa enjoys a place of pride in the country as one of the most literate States. Thanks to the all out efforts made by the Government to extend the facility of literacy to the people from the remotest parts of the state. This high literacy has largely contributed towards building up of a favourable social climate in Goa. The Government is fully justified in considering education as the foundation for human development, including cultivation of the trait of responsible citizenship.

In keeping with the Directive principles incorporated in the Constitution, the State of Goa has worked towards the objective of universalisation of education. This has more or less been achieved in the elementary sector. The growing demand for education at the secondary and higher secondary levels has been met to a large extent. The State Legislative Assembly has passed the Goa Compulsory Education Act, 1995, the provisions of which have come into force from 5.9.1996.

In view of the above, the main emphasis in the Ninth Plan period will be on:-

- Upgradation and qualitative improvement of Education, Orientation of teachers to keep them abreast of modern techniques in teaching/learning/evaluation.
- Vocationalisation of Education/Computer Education.
- Strengthening of administrative machinery for effective implementation of policies.

Today, the State of Goa can rightly be proud of its achievement in the field of education. As the figures will prove, the Government and educationists can say, were tremendous and worthy of praise.

NO. OF SCHOOLS

	1991-92	1996-97	1998-99
Primary level	1285	1281	1285
Middle Level	441	458	449
Secondary Level	343	371	362
Higher Secondary level	45	81	81

ENROLLMENT

	1991-92	1996-97	1998-99
Primary level	105123	99079	101068
Middle Level	82327	78819	73974
Secondary Level	69054	65431	65998
Higher Secondary level	19493	23588	23747

Enrollment of students in the Primary Schools shows steady decline. This is attributed to the effective Family Welfare Programme being implemented in the State. Therefore there has not been any increase in the number of Primary Schools in the last five years. On the converse, a number of Primary Schools get closed down every year.

The objective of universalisation has almost been achieved. All necessary equipment's specified under Operation Blackboard is provided to Government Elementary Schools. Students of elementary schools are given incentives under various schemes viz. free text books/note books/Uniforms/raincoats etc. Annually around 2500 SC students are given incentives under the schemes of Opportunity cost for SC Students Education.

The recent decision to allot six percent of the GDP on education is a most welcome step, which will go a long way in filling up the gap in the Human Resource Development sector. Therefore, to a large extent the State has to depend upon the Union Government for financial resources either by way of liberal Awards by the Finance Commission or other forms of financial assistance. The assets that have been created in the successive Five Year Plans in respect of education department have left behind huge financial liabilities on the State Government when the schemes were normalised in the post plan period. This also limits the capacity of the State to absorb much of the Centrally Sponsored Schemes in this sector. Therefore any major investment in the education sector to achieve the goal o 'EDUCATION FOR ALL', however strong our desire may be, will be greatly hampered by non-availability of sufficient financial resources to support it.

Keeping in view the above achievement/shortfalls and the objective of the Ninth Five Year Plan, the following outlay have been proposed for the Annual Plan 2000-2001.

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 Annual Plan 1998-99, as against the approved outlay of Rs. 20.00 lakh, the actual expenditure was Rs. 88.24 lakh. Construction/expansion of 6 Schools has been completed. Anticipated expenditure during 1999-2000 is Rs.119.00 lakh on construction/expansion of 5 elementary schools. An outlay of Rs. 37.00 lakh is proposed for the Annual Plan 2000-2001 for construction/expansion of 5 Primary Schools.

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 92 Pre-Primary Schools having 80 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 Annual Plan 1998-99, as against the approved outlay of Rs. 1.00 lakh, the actual expenditure was Rs. 0.49 lakh. No new schools have been opened. The anticipated expenditure during 1999-2000 is Rs.1.00 lakh. An outlay of Rs. 1.00 lakhs is proposed in the Annual Plan 2000-2001 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 packets 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. Further, elementary schools not covered under Operation Black Board such as Middle Schools and Primary School sections attached to Middle and High Schools are to be supplied with teaching/learning aids.

During Annual Plan 1998-99, as against the approved outlay of Rs. 20.00 lakh, the actual expenditure was Rs. 12.77 lakh. The additional expenditure of Rs. 9.00 lakh was met from the central financial assistance under 'Operation Blackboard' scheme. The anticipated expenditure during 1999-2000 is Rs. 12.50 lakh. An outlay of Rs. 15.00 lakh is proposed in the Annual Plan 2000-2001 for supply of teaching and learning aids to Primary Section of middle and High Schools. If need arises opening of Primary Schools will also be taken up.

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. However, no outlay is proposed in the Annual Plan 2000-2001.

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.

The main functions of the SIE are as follows:

1. Development of curriculum and learning materials.
2. Development of National level competency among students.
3. Orientation to the teachers of all levels of school education.
4. Development of competencies for material production amongst the teachers.
5. Introduction of "Education Component" in the child welfare activities and
6. Introduction of Computers in School Education.

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 Plan 1998-99, the actual expenditure incurred was Rs. 7.54 lakh. An expenditure of Rs. 0.99 lakh was also met from the Central Financial Assistance for improvement of Science Education in schools. There is no financial provision in the Annual Plan 1999-2009. No outlay is proposed in the Annual Plan 2000-2001.

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 Plan 1998-99, as against the approved outlay of Rs. 40.00 lakh, the actual expenditure was Rs. 26.75 lakh. Free textbooks have been supplied to 52862 students and note books to another 36862 students. The anticipated expenditure during 1999-2000 is Rs.40.00 lakh towards supply of free text books to 47228 students and free note books to 39824 students. An outlay of Rs. 30.00 lakh is proposed for the year 2000-2001 for supply of free text books 50,000 students and note books to 35,000 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 125 scholarships are awarded, 120 for rural areas and the rest for slum areas. The actual expenditure during 1998-99 was Rs. 2.81 lakh. The anticipated expenditure during 1999-2000 is Rs.2.00 lakh. An outlay of Rs. 3.00 lakh is proposed in the Annual Plan 2000-2001.

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, as 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 1998-99, as against the approved outlay of Rs. 40.00 lakh, the actual expenditure was Rs. 47.22 lakh for supply free uniforms to 16296 students and free rain coats to another 22261 students. The anticipated expenditure during 1999-2000 is Rs.40.00 lakh towards supply of free uniforms to 14,457 students and free raincoats to 11,290 students. An outlay of Rs. 35.00 lakh is proposed in the Annual Plan 2000-2001 for supply of free uniforms to 15,000 students and raincoats to another 20,000 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 was Rs. 13.30 lakh. The anticipated expenditure during 1999-2000 is Rs.10.00 lakh. An outlay of Rs. 15.00 lakh is proposed in the Annual Plan 2000-2001.

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 Plan 1998-99, the actual expenditure incurred was Rs.13.12 lakh which benefitted 2275 students. The anticipated expenditure during 1999-2000 is Rs.15.00 lakh benefitting 2300 students. An outlay of Rs. 15.00 lakh is proposed in the Annual Plan 2000-2001.

11. ESTABLISHMENT OF BAL BHAVAN

A 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 Annual Plan 1998-99, the approved outlay of Rs. 5.00 lakh was fully utilised to provide assistance to the existing Bal Bhavan Kendras. The anticipated expenditure during 1999-2000 is Rs.5.00 lakh. An outlay of Rs. 5.00 lakh is proposed in the Annual Plan 2000-2001.

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.

Presently, there are 207 school complexes and 49 super school complexes in the State. An amount of Rs. 14.27 lakh was spent during 1998-99 as against the approved outlay of Rs.10.00 lakh. The anticipated expenditure during 1999-2000 is Rs. 13.00 lakh. An outlay of Rs. 14.00 lakh is proposed in the Annual Plan 2000-2001. It is proposed to develop some selected super school complexes as 'Resource Centres'.

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 2000-2001.

14. UPGRADATION OF STANDARDS OF ADMINISTRATION.

There are at present 959 Government Primary Schools and 74 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 Plan 1998-99, the approved outlay of Rs.20.00 lakh was fully spent to provide drinking water facilities to 29 primary schools and toilets to 87 primary schools. The anticipated expenditure during 1999-2000 will be Rs. 47.30 lakh for providing basic amenities to 125 primary schools. The Tenth Finance Commission Award period will be over 31st March, 2000. Hence, no provision is made in the Annual Plan 2000-2001.

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 Plan 1998-99, as against the approved outlay of Rs. 1.00 lakh, the actual expenditure was Rs. 9.00 lakh for disbursement of building grants to two schools. The anticipated expenditure during 1999-2000 is Rs.1.00 lakh. An outlay of Rs.10.00 lakh is proposed in the Annual Plan 2000-2001.

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 specially 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 1998-99, as against the approved outlay of Rs. 58.00 lakh, the actual expenditure was Rs. 145.66 lakh towards construction/expansion and maintenance of Secondary and Higher Secondary Schools. The anticipated expenditure during 1999-2000 is Rs. 108.00 lakh. An outlay of Rs. 50.00 lakh is proposed in the Annual Plan 2000-2001.

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 2000-2001.

4. GRANTS OF LOAN TO PRIVATE MANAGERMENTS 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 1998-99, as against the approved outlay of Rs. 1.00 lakh, no expenditure was incurred. The anticipated expenditure during 1999-2000 is Rs.1.00 lakh. An outlay of Rs. 4.00 lakh is proposed in the Annual Plan 2000-2001.

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 67 Higher Secondary Schools and 2 High Schools were supplied with computers. Besides 42 high schools were supplied computers under MPLAD scheme. The Informatic Computer System, New Delhi has been engaged to implement training programme at the rate of Rs. 70,000/- per teacher per year for 182 teachers in 111 institutions. The total recurring expenditure alone works out to Rs.131.60 lakh. Due to repeated demand from the schools it is decided to cover the entire High Schools (357) and Higher Secondary Schools (80) during the Ninth Plan in a phased manner.

During Annual Plan 1998-99, as against the approved outlay of Rs. 60.00 lakh, the actual expenditure was Rs. 118.49 lakh. The anticipated expenditure during 1999-2000 is Rs.267.00 lakh, of which Rs.237.00 lakh will be from state funds and Rs.30.00 lakh central assistance. About 180 secondary and higher secondary schools will be provided with computers during 1999-2000. An outlay of Rs. 223.00 lakh is proposed in the Annual Plan 2000-2001 from state funds. An amount of Rs. 30.00 lakh is anticipated as Central Financial Assistance.

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. However, no outlay is proposed in the Annual Plan 2000-2001.

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 State share in this scheme presuming that the Government of India's grant pattern will be continued during the Ninth Plan period is as under:-

- a) 25% of the salary of staff at the institutional level.
- b) 50% of the salary at the Directorate level.

- c) 100% maintenance of equipment provided to the schools
- d) Provision of staff for core subjects.

At the end of the Eighth five year plan 35 Higher Secondary Schools have introduced 12 vocational subjects.

The Government of India provides assistance for creation of infrastructure facilities. Up to the end of Eighth Plan salary support was given by the GOI. However, the support was discontinued from the beginning of Ninth Plan. The salary component has been transferred to non-plan of the State budget. No expenditure has been incurred during the Annual Plan 1997-98 in the State Plan. However, an expenditure of Rs.29.99 lakh incurred was met from the Central Financial Assistance. Two new courses, Horticulture and Floriculture were introduced during the year 1997-98 bringing the total to 14 courses in 39 higher secondary schools (104 sections). No outlay was proposed in Annual Plan 1998-99 in the State budget. However, the expenditure of Rs.24.97 lakh was met from the central financial assistance. The anticipated expenditure during 1999-2000 from state funds is Rs.200.00 lakh towards opening of two new courses at Higher Secondary level and three pre-vocational courses at secondary stage. An outlay of Rs.20.00 lakh is proposed in the Annual Plan 2000-2001.

7. 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 2000-2001.

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 2000-2001.

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 transport i.e. 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 2000-2001.

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, as against the approved outlay of Rs.3.00 lakh, the actual expenditure was Rs.0.88 lakh. The anticipated expenditure during 1999-2000 is Rs.3.00 lakh. An outlay of Rs. 1.00 lakh is proposed for the Annual Plan 2000-2001.

III ADULT EDUCATION

1. ERADICATION OF ILLITERACY/POST LITERACY AND 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 of these primers are to undergo a post literacy course of three primers and thereafter they will 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 26 Mini Jana Shikshan Nilayams in Goa run by the Government institutions/Societies/Youth Clubs/Mahila Mandals/non-Government organisations etc.

During Annual Plan 1998-99, the approved outlay of Rs. 1.00 lakh was fully spent. The anticipated expenditure during 1999-2000 is Rs.2.00 lakh. An outlay of Rs. 2.00 lakh is proposed in the Annual Plan 2000-2001 for implementing Adult Education Programme through Government/Non-Government organisations by sanctioning grants for basic literacy and post literacy programmes.

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. However, no outlay is proposed for the scheme in the Annual Plan 2000-2001.

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. No outlay was proposed in the Annual Plan 1998-99. However, an expenditure of Rs. 0.75 lakh was incurred from the central financial assistance. An outlay of Rs.0.50 lakh is proposed in the Annual Plan 2000-2001.

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 outlay was proposed in the Annual Plan 1998-99. However, an expenditure of Rs. 0.79 lakh was met from the central financial assistance. An outlay of Rs. 0.50 lakh is proposed in the Annual Plan 2000-2001.

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. No work of such magnitude can be taken up without Government assistance

During Annual Plan 1998-99, as against the approved outlay of Rs. 15.00 lakh, the actual expenditure was Rs. 17.10 lakh. The anticipated expenditure during 1999-2000 is Rs.17.00 lakh. An outlay of Rs.15.00 lakhs is proposed in the Annual Plan 2000-2001.

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 Annual Plan 1998-99, as against the approved outlay of Rs. 15.00 lakh, the actual expenditure was Rs. 16.49 lakh. The anticipated expenditure during 1999-2000

is Rs.17.00 lakh. An outlay of Rs.15.00 lakh is proposed in the Annual Plan 2000-2001.

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. Hence 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 Plan 1998-99, as against the approved outlay of Rs. 15.00 lakh, the actual expenditure was Rs. 14.95 lakh. The anticipated expenditure during 1999-2000 is Rs.10.00 lakh. An outlay of Rs. 10.00 lakh is proposed in the Annual Plan 2000-2001.

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 thirteen 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, equipment's, guesthouse, 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 as well as repairs and maintenance to the existing building which work out to be Rs.200.00 lakh. Besides this the funds are required towards purchase of office/laboratory equipment's, laboratory consumables, books, journals, periodicals, 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 2000-2001 is Rs.345.00 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 2000-2001, Rs. 50.00 lakh is required towards additional liability arising due to 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 is Rs. 400.00 lakh approved by the PWD. It is proposed to construct 'D' type staff quarters by 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. 64.00 lakh. These works are to be taken up subject to availability of funds. The proposed outlay for the Annual Plan 2000-2001 is Rs.262.40 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, the approved outlay in the Annual Plan 2000-2001 is Rs.35.00 lakh.

4. Building grants to Non-Government Colleges

The Government releases building grants, as the per 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, the approved outlay in the Annual Plan 2000-2001 is Rs.0.50 lakh.

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 2000-2001.

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. The approved outlay for the purpose in the Annual Plan 2000-2001 is Rs. 0.10 lakh.

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, the approved outlay in the Annual Plan 2000-2001 is Rs. 0.10 lakh.

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. The approved outlay for the purpose in the annual Plan 2000-2001 is Rs. 0.20 lakh.

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. The approved outlay in the Annual Plan 2000-2001 for the scheme is Rs. 0.10 lakh.

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. The approved outlay for the scheme in the Annual Plan 2000-2001 is Rs. 0.50 lakh.

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 2000-2001 as token provision.

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.3.50 lakh is made in the Annual Plan 2000-2001.

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.2.30 lakh has been made in the Annual Plan 2000-2001.

DIRECTORATE OF 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 improve 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 1999-2000 is Rs.294.00 lakh including liabilities on account of Fifth Pay Commission arrears. An outlay of Rs.205.00 lakh is proposed in the Annual Plan 2000-2001.

(b) World Bank Assisted Project.

The World Bank Assisted Project for (1) Capacity Expansion (2) Quality Improvement and (3) Efficiency Improvement has been completed 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 1999-2000 is Rs.196.00 lakh. An outlay of Rs. 170.00 lakh is proposed in the Annual Plan 2000-2001.

COLLEGE OF ENGINEERING, GOA

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. 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. A provision of Rs. 65.00 lakh is proposed under the scheme for 2000-2001.

2. Development of Library and Book Bank

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. An outlay of Rs. 5.00 lakh is proposed for the scheme in the Annual Plan 2000-2001.

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, a provision of Rs. 0.20 lakh is proposed in the Annual Plan 2000-2001.

4. Starting of Sandwich / Diversified Course

Due to 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, a provision of Rs.0.25 lakh is made in the Annual Plan 2000-2001.

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 has been constructed. 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. A provision of Rs. 0.60 lakh is proposed for the year 2000-2001.

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.0.05 lakh is made in the Annual Plan 2000-2001 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. An outlay of Rs.1.50 lakh is made under the scheme for 2000-2001.

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. in Production Engineering.

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. Scholarships of Rs.2,500/- per month are to be paid to each GATE qualified students. Rapid development of technology has created new areas of knowledge in 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 courses in Structural Engineering. A provision of Rs. 0.75 lakh is made in the Annual Plan 2000-2001.

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. A provision of Rs. 3.50 lakh is made in the Annual Plan 2000-2001 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. A provision of Rs. 2.15 lakh is made in the Annual Plan 2000-2001 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 equip the laboratories with modern equipments. A provision of Rs. 30.00 lakh is made for the purpose in the Annual Plan 2000-2001.

12. Campus Development

The objective of the scheme is to have the college campus developed with garden, drainage system etc. A provision of Rs. 1.00 lakh is made in the Annual Plan 2000-2001 for the purpose.

GOVERNMENT POLYTECHNIC, PANAJI

Introduction:

The Government Polytechnic, Panaji established in 1963 has completed thirty - six 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 for implementation in the Annual Plan 2000-2001 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 anticipated expenditure during 1999-2000 is Rs.72.50 lakh, of which salary component is Rs.62.50 lakh and non-salary component is Rs.10.50 lakh. An outlay of Rs.52.00 lakh is proposed in the Annual Plan 2000-2001, of which the salary component is Rs.45.00 lakh and non-salary component is Rs.7.00 lakh.

2. Development of Physical Facilities (Building & Playground)

Due to increased intake the total strength of the students in the Polytechnic is estimated to increase by approximately 200. As a result of starting new courses in the Women's Wing, the strength of the Polytechnic has increased by 120 students during 1999-2000.

Due to increase in intake capacity, and revised curriculum additional requirement of laboratories and classrooms are necessitated. Urgent repair work of 2nd floor and asbestos sheet roofing to the top floor of boy's hostel is required to be taken up urgently. If this work is not taken up during this year the institute will not be in a position to give admission to any of the students to the hostel. The estimated cost of the work is Rs.20.00 lakh.

Land Development / Landscaping Of Campus

1. *A/C sheets roofing on main building.* The work with estimated cost of Rs.23.00 lakh is being prepared.

3. *Renovation of rear side of main building (Phase III) including water proofing of ground floor etc:* The administrative approval and expenditure sanction with an estimated cost of Rs. 8.00 lakhs has been received. The work is under stage with PWD.

Thus the total requirement during 2000-2001 is Rs.31.00 lakh. However, keeping in view the availability of funds the proposed outlay is Rs.10.00 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: -

- i) Socio-Economic-Technical surveys of adjoining villages with a view to determine
the felt needs of area and people.
- ii) Manpower development and training through a wide variety of engineering and
non-engineering trade courses through non-formal training.
- iii) 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.
- iv) Technical support services to ensure sustenance of technologies in rural areas and

provide assistance to local entrepreneurs in various aspects of enterprise building.

- v) 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.
- vi) 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 Lakhs 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 it is estimated that Rs.3.25 lakh will be spent during 1999-2000. Provision of Rs.7.45 lakh would be required during 2000-2001.

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. 43.00 lakh is proposed in the Annual Plan 2000-2001 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' with an estimated cost of Rs.3.00 lakh. A partial provision of Rs.2.00 lakh is proposed in the Annual Plan 2000-2001 under capital account.

Thus the total outlay proposed in the Annual Plan 2000-2001 is Rs.45.00 lakh.

GOVERNMENT POLYTECHNIC CURCHOREM

The Government Polytechnic, Curchorem was established in the year 1996-97 with four courses and intake capacity of about 120 students. Initially only one course i.e. Diploma in Mechanical Engineering was started during the year 1996-97, subsequently in the year 1997 - 98 the second course namely Diploma in Refrigeration and Air-conditioning was started. Other 2 courses namely Diploma in Food Processing and Microelectronics & Microprocessors (Microprocessor applications) could not be started due to lack of space and other infrastructure facilities

The polytechnic requires lot of financial assistance towards infrastructure development like construction of class rooms, laboratories, hostels, residential quarters, machineries, equipments, teaching and non-teaching staff, play grounds etc. The estimated cost of construction of polytechnic complex is Rs.10.00 crore. The land for construction has already been acquired and is being fenced with barbed wire after being demarcated. The construction is proposed to be completed in five phases. The estimated cost of the building complex is Rs.787.00 lakh excluding residential building is proposed to completed in first three phases. The residential buildings is proposed to completed in two phases. The construction of first phase is proposed to be started during 2000-2001 at an estimated cost of Rs.300.00 lakh. However, the proposed outlay for construction is Rs.30.00 lakh in the Annual Plan 2000-2001. An outlay of Rs.40.00 lakh is proposed under revenue account towards salary and other recurring expenditure. The anticipated expenditure during 1999-2000 is Rs.46.86 lakh, of which Rs.4.00 lakh is under capital.

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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, with building design at its centre. 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 - some of which have been completed but require constant upgradation and maintenance - are now in place, while others need to be initiated.

Computer Workshop : A fully operational computer workshop, comprising 15 Pentium workstations, printers, a plotter, scanner and a range of appropriate 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. This is a very successful venture and 5 additional machines are urgently needed to meet the constant demand from the research staff and the students. New software programmes are constantly coming into the market and these are urgently needed, for which Rs.2.00 lakhs is provided.

Upgrading office: The entire administration is now computer literate. Some have been sent on training programmes, others are self-taught. All the work of the administration is now carried out on computer. New software is constantly being made available. These, together with 2 new workstations are urgently required in order to further the electronic revolution already commenced upon. A sum of Rs.1.25 lakh is required.

Lecture Room : A large lecture room (capacity 200 persons) has been created. It is still in the process of being upgraded. A PA system has been installed but the requirement for an audio-visual console is still outstanding. In addition, a proper ventilation system needs to be installed. A sum of Rs. 2.00 lakh is required.

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. Further equipment to ensure constant use and a general uplift in presentation of work is urgently required. A Research & Documentation cell has been established with a Senior Staff member in-charge. There

is an urgent need to upgrade the facilities presently provided, so as to ensure professional presentation. Both staff and students heavily use the present facilities, but elementary as they are, cannot cope with the demand. A sum of Rs.1.25 lakh is required.

Staff: A number of staff has been recruited on a part- time capacity, drawn largely from industries that are able to lend their experience and expertise. Last year, the Government raised the hourly fee of these staff from Rs. 60/- to Rs.100/-. In addition special rates of Rs. 150/- per hour were established for distinguished professionals. However, no additional monies were earmarked for the purpose. The number of part-time and occasional lecturers has increased considerably in order to augment the expertise of full-time staff (gazetted officers not being permitted to practice and thereby upgrade their skills). In addition, a system of 'Master Classes' and /or 'Workshops' for all academic years. They have proved extremely useful. The 5th Pay Commission also, has recommended additions to the salaries of the existing staff. All academic and administrative staff has been encouraged to attend one or more training/re-training programmes over the past three years. This systematic upgradation of skills needs to be continued and enhanced. To meet all these expenses, a provision of Rs. 1.25 lakh is required.

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. 1.50 lakh is required for the purpose.

Model-making A workshop is urgently required. The College does not possess workshops of any description. The arrangements made last year to share workshop facilities with another Government Institution have proved to be an expensive failure. The college requires its own model-making facilities if the standard of work is to be further enhanced. This would involve the establishment of a wood and metal workshop. An initial sum of Rs.1.00 lakh is required and a further Rs.50,000/- per annum is required.

Studio Drafting Equipment: The work of providing proper drafting equipment for the studios has commenced. The intention is to continue this process until all the academic years are provided with up to date equipment so as to raise standards. Years V & IV have now been equipped. Next fiscal year, it is intended to equip Year III, the year after Year II and subsequently Year I. An initial sum of Rs.2.00 lakh is required. A further Rs.2.00 lakh during 2000-2001 and Rs.2.00 lakh during 2001-2002 is required.

Goa College of Architecture Services: The college has commenced a Live Practice. It offers a design/ build/ supervise service to the public. Clients are charged fees, of which 50% accrues to the college for development purposes. A certain amount of 'float' is required to further this objective. A sum of Rs.20,000/-(recoverable) is required.

Goa College Alumni Association: An attempt is being made to establish an alumni association, given that the college has had in excess of 15 out-takes. Unfortunately, due to lack funds, the venture has yet to succeed. A sum of Rs.10,000/- is required.

Transportation: Initially the College had two buses for student and staff transport, for site and study visits. One of the buses was auctioned off as it outlived. The other bus has had much money lavished upon it in order to ensure serviceability. In the year 2001 this bus is due to be obsolete. There fore a new and larger bus will need to be purchased. A sum of Rs.10.00 lakh is required.

New College Premises: The Government will be aware that at present, the college shares a building with the College of Home Science, to which the building belongs. Efforts have been made in this direction. The present thinking is that the Old Goa Medical College together with Nurses Quarters will become the new home for Architecture College. However, a new building is preferred. A sum of Rs.1.00 crore is required in the first instance.

The anticipated expenditure during 1999-2000 is Rs. 50.77 lakh. The requirement during 2000-2001 is Rs.62.25 lakh, of which Rs.45.00 lakh is towards recurring expenditure and Rs.22.55 lakh towards non-recurring expenditure. However the agreed outlay for the Annual Plan 2000-2001 is Rs.48.00 lakh.

DIRECTORATE OF SPORTS AND YOUTH AFFAIRS

INTRODUCTION

The Directorate of Sports and Youth Affairs, established on the 1st July, 1973, 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 inspite 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 whereby the athletes achieve high level performances. If we are to compete with the developing countries it is imperative 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 fillip to Sports, and Youth activities in our Sports loving State of Goa.

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 and are being utilised during the Advance Summer Coaching Camp.

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.

3)A Permanent Base Camp for NCC/Scouts and Guides/NSS and Youth activities with provision of the following facilities :

- 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 Goans. 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.

PROPOSALS FOR ANNUAL PLAN 2000-2001

SPORTS AND YOUTH SERVICES

1. Strengthening of the Directorate of Sports and Youth affairs

Under the scheme it is also 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 also 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.	Admn./Accounts Officer	1	- do -
03.	Senior Auditor	1	- do -
04.	Store Keeper	1	4000-6000
05.	Accountant	1	4500-7000
06	U.D.C.	3	4000-6000
07.	Sr. Stenographer	1	4500-7000
08.	Jr. Stenographer	2	4000-6000
09.	L.D.C.	4	3050-4590
10.	Watchman	10	- do -
11.	Groundsmen (Complexes)	20	-do-
12.	Sweeper	8	-do
13	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.10.72 lakh. The agreed outlay for the Annual Plan 1999-2000 is Rs. 11.50 lakh. The proposed outlay for 2000-2001 is Rs.15.00 lakh.

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.

It is proposed to create 15 Band Troupes in secondary schools and create 3 posts of Band Masters. The agreed outlay for the Ninth Plan is Rs. 50.00 lakh. During 1998-99, as against the approved outlay of Rs.10.20 lakh, the expenditure incurred was Rs.12.09 lakh. The agreed outlay for the Annual Plan 1999-2000 is Rs. 14.00 lakh. An outlay of Rs.18.00 lakh is proposed in the Annual Plan 2000-2001 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 Competition as described in the introduction. The project has been taken up in a phased manner and it will likely 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 It is also proposed to create 68 different type of posts during the Ninth Plan.

The agreed outlay for Ninth Plan is Rs. 100.00 lakh. During 1998-99, as against the approved outlay of Rs.4.00 lakh, the expenditure incurred was Rs. 3.96 lakh. The agreed outlay for the year 1999-2000 is Rs.5.00 to conduct 80 camps with 1000 participants. An outlay of Rs.10.00 lakh is proposed in the Annual Plan 2000-2001 to

organise 80 camps with 1000 participants and to set up State Centre of Excellence in Sports in phases.

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 1998-99, as against the approved outlay of Rs. 2.00 lakh, the expenditure incurred was Rs.1.97 lakh. The agreed outlay for the Annual Plan 1999-2000 is Rs.2.00 lakh. An outlay of Rs.2.00 lakh is proposed in the Annual Plan 2000-2001.

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. Further it is also proposed to give prizes and certificates to the winners and runners up.

Grants would be released to 30 schools every year for purchase of sports equipments. The agreed outlay for the Ninth Plan is Rs. 64.00 lakh. During 1998-99, as against the approved outlay of Rs.2.90 lakh, the expenditure incurred was Rs.5.71 lakh. The agreed outlay for the Annual Plan 1999-2000 is Rs.6.50 lakh. An outlay of Rs.6.50 lakh is proposed in the Annual Plan 2000-2001.

6. National Cadet Corps and Sea Cadet Corps

Under the scheme the 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. 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 Btn. 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. During 1998-99, as against the approved outlay of Rs.1.50 lakh, the expenditure incurred was only Rs.0.01 lakh. The agreed outlay for the Annual Plan 1999-2000 is Rs.1.50 lakh. An outlay of Rs.1.50 lakh is proposed in the Annual Plan 2000-2001.

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, scout masters and guide masters.

Th agreed outlay for the Ninth Plan is Rs. 15.00 lakh. During 1998-99, as against the approved outlay of Rs.1.00 lakh no expenditure was incurred. The agreed outlay for the Annual Plan 1999-2000 is Rs. 1.00 lakh. An outlay of Rs.1.00 lakh is proposed in the Annual Plan 2000-2001.

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 these. 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.

Th agreed outlay for the Ninth Plan is Rs. 8.00 lakh. During 1998-99, as against the approved outlay of Rs.1.50 lakh, the expenditure incurred was Rs.1.42 lakh. The

agreed outlay for the Annual Plan 1999-2000 is Rs. 1.50 lakh. An outlay of Rs. 1.50 lakh is proposed in the Annual Plan 2000-2001.

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 objective is to:

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 1998-99, as against the approved outlay of Rs.0.90 lakh no expenditure was incurred. The agreed outlay for the Annual Plan 1999-2000 is Rs.0.50 lakh. An outlay of Rs.0.50 lakh is proposed in the Annual Plan 2000-2001.

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 6,000 volunteers for regular and 3,000 for special camping programme with pro-rata sanction of Rs.150/- in case of regular N.S.S. and Rs.200/- 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 9000 to 15000 during the Ninth Plan period. It is proposed to increase the strength of volunteers to 9900 during 2000-2001. 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. During 1998-99, as against the approved outlay of Rs.4.00 lakh, the expenditure incurred was Rs.4.98 lakh. The agreed outlay for the Annual Plan 1999-2000 is Rs.5.00 lakh. An outlay of Rs.5.00 lakh is proposed in the Annual Plan 2000-2001.

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 soon. The construction of multipurpose hall at Chicalim, Vasco has

been taken up. The sports complex at Ponda has been started and construction of sports and hostel and multipurpose hall has been completed.

The swimming pool at Mapusa has developed a technical snag of seepage of water and efforts are on to rectify the same. 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 in 1999-2000. The construction of administrative block/office building of the Department adjacent to the sport complex, Panaji is in full swing.

The agreed outlay for the Ninth Plan is Rs. 500.00 lakh. During 1998-99, as against the approved outlay of Rs.59.10 lakh, the expenditure incurred was Rs.97.00 lakh. The agreed outlay for the Annual Plan 1999-2000 is Rs.85.50 lakh. An outlay of Rs.84.50 lakh is proposed in the Annual Plan 2000-2001.

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.

The agreed outlay for the Ninth Plan is Rs. 10.00 lakh. During 1998-99, as against the approved outlay of Rs.0.50 lakh, the expenditure incurred was Rs.0.99 lakh. The agreed outlay for the Annual Plan 1999-2000 is Rs.1.20 lakh. An outlay of Rs. 1.20 lakh is proposed in the Annual Plan 2000-2001 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. During 1998-99, as against the approved outlay of Rs.0.50 lakh no expenditure was incurred. An outlay of Rs.0.50 lakh is agreed in the Annual Plan 1999-2000. An outlay of Rs.0.50 lakh is proposed in the Annual Plan 2000-2001 to establish two 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 1998-99. The agreed outlay for the Annual Plan 1999-2000 is Rs. 0.10 lakh. An outlay of Rs.0.10 lakh is proposed in the Annual Plan 2000-2001.

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 1998-99, as against the approved outlay of Rs.3.00 lakh, the expenditure incurred was Rs.0.69 lakh. The agreed outlay for the Annual Plan 1999-2000 is Rs.3.40 lakh. An outlay of Rs.3.40 lakh is proposed in the Annual Plan 2000-2001.

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. 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.

The agreed outlay for the Ninth Plan is Rs. 20.00 lakh. During 1998-99, as against the approved outlay of Rs. 1.60 lakh, the expenditure incurred was Rs.1.36 lakh. The agreed outlay for the Annual Plan 1999-2000 is Rs.2.00 lakh. An outlay of Rs.2.00 lakh is proposed in the Annual Plan 2000-2001 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 600 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 and other places to the Sports Authority of Goa.

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 1998-99, as against the approved outlay of Rs.20.00 lakh, the expenditure incurred was Rs.20.46 lakh. The agreed outlay for the Annual Plan 1999-2000 is Rs. 20.00 lakh and the anticipated expenditure is Rs.54.35 lakh. An outlay of Rs.25.00 lakh is proposed in the Annual Plan 2000-2001.

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 1998-99, as against the approved outlay of Rs.0.60 lakh, the expenditure incurred is Rs.0.55 lakh. The agreed outlay for the Annual Plan 1999-2000 is Rs.0.60 lakh. An outlay of Rs.0.60 lakh is proposed in the Annual Plan 2000-2001.

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 agreed outlay for the Ninth Plan is Rs. 25.00 lakh. No expenditure was incurred during 1998-99. The agreed outlay for the Annual Plan 1999-2000 is Rs. 0.50 lakh. An outlay of Rs.0.50 lakh is proposed in the Annual Plan 2000-2001.

20. Grants to Village Panchyats 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 1998-99, the approved outlay of Rs.2.00 lakh was fully spent. The agreed outlay for the Annual Plan 1999-2000 is Rs. 2.00 lakh to cover 4 village panchayats. An outlay of Rs.2.00 lakh is proposed in the Annual Plan 2000-2001 to cover 3 village panchayats.

21. Sports Festival

There are nearly 1200 primary/middle, 280 secondary and 40 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., In addition, it 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 1998-99, as against the approved outlay of Rs.12.00 lakh, the expenditure incurred was Rs.14.51 lakh. The agreed outlay for the Annual Plan 1999-2000 is Rs. 18.00 lakh. An outlay of Rs.20.00 lakh is proposed in the Annual Plan 2000-2001 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 1998-99, the approved outlay of Rs.2.00 lakh was fully utilised. The agreed outlay for the Annual Plan 1999-2000 is Rs.2.00 lakh to give grants to four schools. An outlay of Rs.2.00 lakh is proposed in the Annual Plan 2000-2001 to give grants to three schools.

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 agreed outlay for the Ninth Plan is Rs. 2.00 lakh. No expenditure was incurred during the Annual Plan 1998-99. The agreed outlay for the Annual Plan 1999-2000 is Rs.0.10 lakh. An outlay of Rs.0.10 lakh is proposed in the Annual Plan 2000-2001.

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. No expenditure was incurred during the Annual Plan 1998-99. The agreed outlay for 1999-2000 is Rs. 0.20 lakh. The expenditure towards the Central share will be incurred after release of the grants from the Central Government. An outlay of Rs.0.20 lakh is proposed in the Annual Plan 2000-2001.

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. For this purpose an outlay of Rs.4.00 lakh has been approved for the Ninth Plan. No expenditure was incurred during the Annual Plan 1998-99. The approved outlay for the Annual Plan 1999-2000 is Rs. 0.70 lakh. An outlay of Rs. 0.70 lakh is proposed in the Annual Plan 2000-2001.

26. Establishment of Youth Hostel

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 quarter. 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. No expenditure was incurred during 1998-99. The agreed outlay for 1999-2000 is Rs. 0.20 lakh. An outlay of Rs.0.20 lakh is proposed in the Annual Plan 2000-2001.

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. For the purpose an outlay of Rs. 100.00 lakh is approved in the Ninth Plan. During 1998-99, as against the approved outlay of Rs.10.00 lakh, the expenditure incurred was Rs.40.65 lakh. The agreed outlay for the Annual Plan 1999-2000 is Rs.15.00 to cover 4 schools. An outlay of Rs.15.00 lakh is proposed in the Annual Plan 2000-2001 to cover 3 play schools.

ART & CULTURE

The Directorate of Art & Culture has sought to maintain preserve, promote and develop the cultural traditions of the State through its net work 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.32.50 lakh is proposed in the Annual Plan 2000-2001 as grants to the Kala Academy.

2. Grants to Institute Menezes Braganza.

The Institute Menezes Braganza was established for promotion and development of language. 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 2000-20001 as grants to this institution.

3. Grants to Cultural Organisation

In order to develop and encourage cultural activities in this State, the Government provides grants to about 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.5.00 lakh is proposed in the Annual Plan 2000-2001 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 33 states and in turn Goa received troupes from 40 states. 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.1.50 lakh is proposed in the Annual Plan 2000-2001.

5. Supply of Cultural Equipment's to educational institutions and bhajani groups.

Under this scheme, cultural equipment's are purchased and supplied to the Government Primary/Middle/Secondary and Higher Secondary Schools to encourage cultural activities amongst the students. Equipment's 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, 362 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. 0.50 lakh is proposed in the Annual Plan 2000-2001.

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, 445 artists are receiving assistance. An outlay of Rs.10.50 lakh is proposed in the Annual Plan 2000-2001.

7. Institution of Scheme of Goa State Cultural Awards

Under this scheme, awards are presented to eminent person of above 55 years age, in recognition of their meritorious service and valuable contribution made in the field of culture. The award consists of momentous, 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 about 100 such awards have been presented under the scheme. An outlay of Rs.1.00 lakh is proposed in the Annual Plan 2000-2001 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 one Ravindra Bhavan at Curchorem is in full swing. The project is expected to be completed shortly. Another Ravindra Bhavan is planned at Fatorda-Margao, for which land is being acquired. 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. An outlay of Rs.75.00 lakh is proposed in the Annual Plan 2000-2001 of which Rs.70.00 lakh is under capital and Rs.5.00 lakh under revenue.

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.1.00 lakh is proposed in the Annual Plan 2000-2001 for the purpose.

10. Conduct of cultural shows by Artists/ Groups/Organisation

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, workshop/exhibitions are organised in school, colleges and cultural institutions. An outlay of Rs.1.00 lakh is proposed in the Annual Plan 2000-2001 for the purpose.

11. 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.14.00 lakh is proposed in the Annual Plan 2000-2001 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. 5.00 lakh is proposed in the Annual Plan 2000-2001 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. 1.00 lakh is proposed in the Annual Plan 2000-2001 for the purpose.

14. *Publication and Promotion of Literature on Arts & Cultural activities of Local Authors/ Organisation.*

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 is published in news papers inviting applications from the writers. A sub-committee for recommendation examines the proposals. An outlay of Rs. 1.00 is proposed in the Annual Plan 2000-2001 for the purpose.

Higher Education

1. Goa College of Music

The Goa College of Music imparts 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. The three lecturer's posts will be filled in the year 2000-2001. The proposed outlay in the Annual Plan 2000-2001 is Rs. 15.00 lakh.

PUBLIC LIBRARIES (School Education)

1. ESTABLISHMENT OF STATE LIBRARY DEVELOPMENT CELL

The Library Development Cell has been set up under the Goa Public Libraries Act passed by the Legislative Assembly and assented by the Governor on 19/7/1995. This cell has to carry out periodical inspections of taluka/village /Govt. aided libraries and provides necessary guidance in running these libraries. This is a continuing scheme of the Eighth Plan. An outlay of Rs.1.00 lakh is proposed in the Annual Plan 2000-2001.

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 Plan 1998-99, as against the approved outlay of Rs.1.00 lakh, the actual expenditure was Rs. 0.87 lakh. The anticipated expenditure during 1999-2000 is Rs. 0.50 lakh. An outlay of Rs. 8.00 lakh is proposed in the Annual Plan 2000-2001.

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/tahuka/village libraries: It is proposed to open more and more libraries at village level and also develop the existing ones.

During the Annual Plan 1998-99, as against the approved outlay of Rs. 5.00 lakh, the actual expenditure was Rs. 19.90 lakh. The anticipated expenditure during 1999-2000 is Rs.19.50 lakh. An outlay of Rs.10.00 lakh is proposed in the Annual Plan 2000-2001.

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 the Finance Commission. An amount of Rs.4.00 lakhs was proposed in the Annual Plan 1998-99, but no expenditure was incurred. There is no allocation made during 1999-2000. An outlay of Rs.1.00 lakh is proposed in the Annual Plan 2000-2001.

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. During 1998-99, as against the approved outlay of Rs.8.00 lakh the expenditure incurred was Rs.9.05 lakh. The approved outlay of Rs.20.00 lakh in the Annual Plan 1999-2000 will be utilised fully. Of which, Rs.10.00 lakh is being utilised under capital account towards extension of graphic workshop including inking platform. An outlay of Rs.12.00 lakh is proposed in the Annual Plan 2000-2001 under revenue account. An amount of Rs.15.00 lakh would be required under capital account as and when need arise.

ARCHAEOLOGY AND ARCHIVES

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. R regular repairs and periodical conservation of the monuments under the State control will have pursued for their proper upkeep.

During 2000-2001, this Directorate will require funds for conservation, maintenance of the remains of the Jain temple at Kudne as a tourist spot, so also for restoration of the 11th century old Narayandev Temple at Vichundre, excavation of Jainkot Narve in Bicholim taluka, desilting of the tank of Mahalasa at Verna and development of Khandepar Caves. Creation of 6 posts of monument attendants is extremely essential. The anticipated expenditure during 1999-2000 is Rs. 32.50 lakh. An outlay of Rs.24.00 lakh is proposed in the Annual Plan 2000-2001.

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 post 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, 250 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 four posts, Senior Sorters 2 posts and Record Attendant 4 posts are required for smooth functioning of the record section.

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 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 is to carried out. It is also proposed to procure more books for the library. The total requirement of funds for the above purpose is Rs.40.00 lakh. An outlay of Rs.1.00 lakh is proposed in the Annual Plan 2000-2001.

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 per 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 viz. Landscape gallery and Synoptic History Gallery and the museum staff prepared theme of one gallery viz. Religious expressions. These galleries are to be set up during 1999-2000. It is proposed to set up two more galleries during 2000-2001. For this an outlay of Rs.20.00 lakh is proposed during 2000-2001. Another Rs.5.00 lakh will be required to develop infrastructure to support various supplementary activities such as temporary exhibitions, seminars, setting up of a conservation laboratory, reference library etc. Thus total outlay proposed under revenue account during 2000-2001 is Rs.25.00 lakh. A provision of Rs. 5.00 lakh is made under capital side for maintenance and repairs of the building, construction of strong room and other minor civil works.

Thus total proposed outlay in the Annual Plan 2000-2001 is Rs.30.00 lakh.

GOA MEDICAL COLLEGE

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 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 2000-2001.

I. 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. is envisaged. CAT Scanner and super speciality departments have already started functioning. An amount of Rs. 307.00 lakh is proposed in the Annual Plan 2000-2001 towards payment of salary, daily wage, electricity charges, water charges, purchase of medicines etc.

Major Head: 4210 - Capital outlay on Public Health

The Hospital at the new Bambolim complex with sophisticated facilities in Neurosurgery, Cardio-thoracic Surgery, Urology 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.

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, two conference halls of moderate capacity of 500 people, construction of playground are to be taken up.

Thus an outlay of Rs.123.00 lakh is proposed towards maintenance and major works of the College buildings in the Annual Plan 2000-2001.

3. Establishment of Cath. Lab.

It is proposed to equip the hospital with modern equipment's and super speciality services. Thus it is proposed to establish a Cath. Lab in the Hospital. An outlay of Rs.320.00 lakh is proposed for the purpose in the Annual Plan 2000-2001.

Thus total proposed outlay in the Annual Plan 2000-2001 is Rs.750.00 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.

GOA DENTAL COLLEGE AND HOSPITAL

Introduction

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.
2. This Institution imparts a 5 year degree course of Bachelor of Dental Surgery. A batch of 30 students per academic year are admitted including 2.5% seats reserved for SC/ST. As on 30-9-1999, 553 students have admitted, of which 357 graduates have passed out as on 31-5-1999.
3. 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 section 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 October, 1999, the number of patients treated in various specialties in the hospital section was 8,00,489.

Programmes to be implemented during the Annual Plan 2000-2001

I (A) During the Annual Plan 2000-2001 under the Revenue Sector critical ongoing schemes like B.D.S Course will be continued.

(B) The M.D.S Course has been started in this institution from January, 1998 for the academic year 1997-98. Three students in Prosthodontics department and two students in Orthodontics department are admitted and are pursuing the course. The second batch of MDS course has been started in April, 1999 for the academic year 1998-99 by admitting three students in Prosthodontics and two students in Orthodontics departments respectively. With the starting of M.D.S. course, sophisticated chairs and equipments worth Rs. 64.00 lakhs have been procured. The P.G. (M.D.S.) students graduating from the Goa Dental College and Hospital will be paid stipend at par with the Goa Medical College post graduate students which is at present, Rs. 1500/- p.m.. It is proposed to start M.D.S. in other specialities of dentistry viz Pedodontics, Periodontics, Conservative Dentistry and Oral Medicine, Diagnosis and Radiology for which application has been submitted to the Government of India and Dental Council on payment of Rs.4.00 lakh per speciality.

(C) *Starting of Para Dental Course (Dental Mechanic/Dental Hygienist)*

It has been the experience of this Institution from its inception that filling up of vacancies in respect of para dental manpower is very difficult as the younger generation of this State with S.S.C. qualification cannot pursue this technical course of two years duration due to its non-availability in the State. Therefore, it becomes the responsibility of this Institution to train the youth of this State to enable them

to seek employment as well as be self employed as dental mechanic/hygienist within the dental profession in the Govt. and private sector. With this objective, it is contemplated to make this course available at this institution for which infra-structure facilities are fully available. The only liability will be that of a few new posts of teaching staff.

For all the above (A),(B) & (C) proposals, a provision of Rs 262 lakhs is agreed under the Revenue sector during the Ninth Plan. Besides, under the Capital sector, it is proposed to construct the following buildings.

- II. a) (i) Students hostel, for boys and girls including R.M.O's.
 - (ii) Staff quarters.
 - (iii) Phase - II of college building.
- b) Purchase of equipments etc for extension of dental education
 - (i) M.D.S. course
 - (ii) Para dental course.

For the above programmes a provision of Rs.200 lakhs is agreed in the Ninth Plan.

Students and staff are presently accommodated in the building owned by the Goa Medical College and in view of expansion there is a pressing need to have independent premises. Besides, there is constant pressure to vacate the GMC premises due to their own expanding requirements. The Chief Architect is yet to send the final plans and drawings for construction of Boys and Girls hostel including RMOs as per the requirement of the College.

The Master Plan of Goa Dental College & Hospital is in two phases. Phase-I has been completed and all the Phase-II departments have been squeezed in the Phase-I building. In the Ninth Five Year Plan in order to start M.D.S. in other specialties of dentistry, infra-structural facilities have to be expanded to meet the minimum requirement of M.D.S. of Dental Council of India. Therefore, Phase-II construction has to be started. The tentative provision towards the construction of balance work of Phase-II is Rs.2 crores approximately as design, drawings etc. is pending with the P.W.D.

An outlay of Rs. 110.00 lakhs had been allotted during the Annual Plan 1998-99, an amount of Rs. 50.00 lakhs was spent under Revenue, and Rs. 60.00 lakhs under Capital sector, out of which, Rs. 55.00 lakhs were utilised on payment of sophisticated chairs and equipments being balance payment pending for the year 1997-98 and the balance was used to clear the suppliers' bills. The work of street lighting in the premises of the Goa Dental College & Hospital, taken up at a cost of Rs. 3,74,052/- has been completed. In Phase I raising of avenue trees and bougainvillea and in Phase II gardening in the premises of the College and Hospital is in progress at an estimated cost of Rs.1.39 lakh during 1999-2000. The anticipated expenditure during 1999-2000 is Rs.79.00 lakh, of which Rs.15.00 lakh is capital content. The proposed outlay in the Annual Plan 2000-2001 is Rs.70.00 lakh, of which Rs. 68.00 lakh is under revenue account and Rs.2.00 lakh is under capital account.

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, which is expected to increase to 60 in the near future. The intake capacity for the D.Pharma 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 2000-2001.

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. Taking into consideration the post-graduate courses in the specialties of Pharmaceutical Chemistry, Pharmacology and Pharmacognosy which have been approved by the All India Council for Technical Education and also the approval of the Goa University for conducting Ph.D. course, it is necessary to make provisions for acquiring sophisticated equipment's/instruments such as HPTLC, FTIR, Polygraphs and Kymographs.

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.16.00 lakh is made in the Annual Plan 1999-2000 towards purchase of the above-mentioned instruments/equipment's 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 installation of a new lift has to be done.

An outlay of Rs. 9.00 lakh is proposed in the Annual Plan 2000-2001 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. A provision of Rs.12.00 lakh is made in the Annual Plan 2000-2001 for this purpose which is to be received from the Government of India.

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 institute will be shortly shifting to its new complex with 300 bedded hospital at Bambolim, Ilhas, Goa.

Objectives Of The Scheme

- (1) Teaching facilities including research.
- (2) Hospital Services.
- (3) Constructions.

(1) Teaching Facilities

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 2000-2001. 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 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 2000-2001 in addition to those posts which could not be filled in the year 1999-2000.

Hospital Laboratories : This Institute has proposed to upgrade the infrastructure facilities of laboratories i.e. of Pathology, Bio-chemistry; and Psychology.

In service education: Programme 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 total amount of Rs.35.00 lakh is proposed in the Annual Plan 1999-2000 under revenue account.

Thus a provision of Rs. 40.00 lakh is proposed in the Annual Plan 2000-2001 under revenue account for the purpose of drugs, purchase of vehicle, generator, furniture, machinery & equipment, upgradation of library and salary of the staff.

(3) Construction

An outlay of Rs. 30.00 lakh is proposed in the Annual Plan 2000-2001 towards phase II of the IPHB Complex.

The total proposed outlay in the Annual Plan 2000-2001 is Rs.70.00 lakh.

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 1.5% of their wages and that of the employer is 4% of the wages of the employees. Presently, there are 70800 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. But the same could not be started for want of staff.

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.438.00 lakh and have 7/8th thereof reimbursed by the Corporation. Accordingly, an outlay of Rs.45.00 lakh as 1/8th provision of State share is proposed in the Annual Plan 2000-2001.

DIRECTORATE OF HEALTH SERVICES

Introduction

The proposals for the Annual Plan 2000-2001 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 2000-2001 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 1999-2000

During 1999-2000, 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.

The anticipated expenditure during 1999-2000 is Rs.450.00 lakh. Some of the important achievements during 1999-2000 are listed below:

1. Basic Minimum Services (BMS)

During the year 1999-2000, a 12 bedded hospital has been started at Marcaim so that the said PHC could be converted to CHC. Similarly, at PHC Cansarvornem a 12 bedded hospital was set up. The said PHC was established under the Special Component Plan. The spill over work of CHC, Valpoi was completed during the year and its bed strength was increased from 12 to 30 beds. No new PHCs/sub-centres were established during the year and the main thrust was 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.

The construction of the sub-centre buildings at Ambelim has been completed during the year. Land for sub-centre buildings at Varca, Bhatpal and Verna have been acquired. Land acquisition for sub-centre buildings at Dramapur, Sancordem, Rivona, Corjuem, Nerul and Tamboxem are in progress. Under special component plan five quarters at PHC, Cansarvornem have been constructed. Two new ambulances are being acquired.

To oversee and coordinate functioning as also further development of ISM & Homeopathy system of medicine in Goa, one post of Homeopathy physician has been upgraded to that of Sr. Homeopathy Physician. The anticipated expenditure during 1999-2000 is Rs.121.10 lakh.

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. The anticipated expenditure during 1999-2000 is Rs.81.02 lakh.

3. Training Programme

This scheme covers the Institute of Nursing Education. The anticipated expenditure during 1999-2000 is Rs.15.30 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. The anticipated expenditure during 1999-2000 is Rs.232.28 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 Filaria are 50 percent financed by Central Government.

PROPOSALS FOR THE ANNUAL PLAN 2000-2001

I. Basic Minimum Services

1.Primary Health Service Facilities

One spillover work in respect of CHC Marcaim will be completed during this year. It is proposed to set up two new PHCs during 2000-2001. 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 completed..

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	2	6
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. MPHW (F)	-	2	2
9. MPHW (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 2000-2001 (Rs. In lakh)		
	Revenue	Capital	Total
Community Health Centres	19.75	20.00	39.75
Primary Health Centres	59.25	5.00	64.25
Sub Centres	11.20	5.00	16.20
Total	90.20	30.00	120.20

2. Rural Hospitals

The two Cottage Hospitals at Sanquelim and Chicalim are proposed to be upgraded in a phased manner so that better services are available to the people. For this purpose a provision of Rs. 17.25 lakh is provided for 2000-2001.

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 2000-2001.

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. 4.90 lakh is proposed under this scheme for the Annual Plan 2000-2001.

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 expected to be initiated during 2000-2001. 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. A. A. O.	1	-
4. ECG Technician	1	-
5. Asstt. Matron	1	-
6. Ward Master/Sister	4	1
7. Staff Nurses	30	12
8. LDC	3	2
9. Cook	1	-
10. Morgue attendant	1	-
11. Servant/Attendant	20	10
12. Sweeper	16	8
13. Chowkidar	2	1
14. Driver	3	-

Financial Requirements: An outlay of Rs.68.37 lakh is proposed in the Annual Plan 2000-2001, of which Rs. 58.37 lakh is under revenue and Rs.10.00 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 2000-2001.

Staff Requirements

	No. of posts
1. Reader	1
2. Lecturer	2
3. Asstt. Lecturer	5
4. Hostel Warden	1
5. Library Attendant	1

Financial Requirements: An outlay of Rs.17.85 lakh is proposed in the Annual Plan 2000-2001. Of which, Rs.17.85 lakh is under revenue account and Rs.5.00 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 2000-2001.

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. The "Goa Illness Assistance Fund" is a society under the Societies Registration Act for providing assistance to people below the poverty line for availing super specialised treatment (cost not exceeding 1.25 lakh) which is not available in the State Government hospitals. Under this scheme, the Central Government will make a contribution to the fund to the extent of 50% of the contribution made by the State Government subject to a maximum of Rs. 2.00 crore whichever is less in a year. An outlay of Rs. 34.01 lakh is proposed in the Annual Plan 2000-2001.

3. Medclaim

Persons whose household income is less than 50,000/- per year will be provided financial assistance under the Medclaim scheme. With the enhancement of the financial assistance from Rs. 50,000 to Rs. 1.25 lakh per illness for availing super specialties, which are not available in the State Government Hospitals the annual financial requirements, has risen steeply. Accordingly, a provision of Rs. 140.00 lakh is proposed in the Annual Plan 2000-2001.

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 2000-2001.

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 2000-2001.

6. School Health

Under this scheme periodical medical check ups of school children are undertaken. An amount of Rs. 10.00 lakh is proposed in the Annual Plan 2000-2001.

7. Medical Store Depot

For strengthening the medical Store Depot an amount of Rs. 1.50 lakh is proposed in the Annual Plan 2000-2001.

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 2000-2001.

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 token provision of Rs.0.50 lakh is proposed in the Annual Plan 2000-2001.

V. Centrally Sponsored Schemes

The National Programme of T.B. Control, Filaria 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 2000-2001 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 2000-2001.

(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. 260.00 lakh for the Annual plan 2000-2001.

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 1993-94 has given further impetus to this programme. An amount of Rs. 9.00 lakh is proposed in the Annual Plan 2000-2001.

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. 3.00 lakh is made in the Annual Plan 2000-2001.

DIRECTORATE OF 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)	:	90
ii.	Number of drug manufacturing units on loan license including cosmetics	:	117
iii.	Number of drug selling premises (retail sale and wholesale)	:	603
iv.	Number of licenses under Goa Narcotic Drugs & Psychotropic Substances Rules	:	62
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.

Proposals for the Annual Plan 2000-2001

During the IXth Five Year Plan, 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.

SCHEME 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.	Law Officer	One
3.	Sr. Analyst	One
4.	Tech. Asst./ Asst. Chemist	Two
5.	Statistical Assistant	One
6.	Librarian	One
7.	Dist. Food Inspector	Two
8.	Food Inspector	Eight
9.	Stenographer- cum -clerk	Two
10.	U.D.C.	One
11.	Programme Assistant	Three
12.	L.D.C.	One
13.	Lab. Attendant	One
14.	Field Assistant	Four
15.	Electrician	One
16.	Driver	Two
17.	Gestetner Operator	One
18.	Chowkidar	One
19.	Sweeper	One

(d) *Employment Generation :* With the proposed creation of posts the scheme is likely to generate 9100 mandays of employment approximately.

(e) *Physical targets and achievements*:- During 1999-2000, 600 samples are likely to be tested. The target fixed for 2000-2001 is 600 samples.

(f) *Outlay & Expenditure* : An outlay of Rs. 31.50 lakhs approved for 1999-2000 will be spent fully. An outlay of Rs.34.00 lakh is proposed in the Annual Plan 2000-2001.

SCHEME 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	One
3.	Jr. Scientific Officer	One
4.	Superintendent	One
5.	Chemist	One
6.	Assistant Chemist	Five
7.	L.D.C/Driver	Two
8.	Attendant(Animal House)/Sweeper	Five

(c) *Physical targets and achievements* : During 1999-2000, 400 drug samples are likely to be tested. Target fixed for 2000-2001 is 400 samples.

(d) *Outlay and expenditure*: The approved outlay of rs.3.50 lakh during 1999-2000 will be fully utilised. An outlay of Rs.4.00 lakh is proposed in the Annual Plan 2000-2001 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.

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 1999-2000

Under water supply & sanitation sector, the plan allocation for the year 1999-2000 was Rs.5000.00 lakh and the same was supplemented by an additional allocation of Rs.1079.00 lakh. Thus the total allocation is Rs.6079.00 lakh. Out of this, the revenue component is Rs.1850.00 lakh and capital component comprises of:-

- a. Rs.2823.66 lakh towards LIC loan schemes for which LIC loan has been availed partly. This includes Rs.584.69 lakh state share, Rs.938.97 lakh LIC loan and Rs.1300.00 lakh HUDCO loan.
- b. Rs.326.34 lakh towards non-LIC ongoing schemes
- c. Rs. 700.00 lakh for replacement of 5 kms stretch of the Salaulim water pipeline (as per the additional allocation).
- d. Rs.319.00 lakh towards completion of ongoing LIC and non-LIC water supply schemes.

However, due to non-availing of loan certain loan components the anticipated expenditure during 1999-2000 is Rs. 4980.30 lakh.

B. Spill over works

The following 20 ongoing water supply schemes partly funded by LIC loan are proposed to be completed on priority.

- a. Canacona Regional Water Supply Project
- b. Marmugao water supply project
- c. Construction of 800 cu.m. capacity GLR at Mangor, Vasco
- d. Construction of 800 cu.m. capacity GLR and 400 cu.m. capacity OHT at New Waddem Vasco.
- e. Construction of 800 cu.m. GLR at Gomantak Vasco
- f. Construction of 800 cu.m. GLR capacity at Vaddem Vasco

- g. Construction of 600 cu.m. capacity GLR and 300 cu.m. capacity OHR at Chicalim Goa.
- h. Construction of 800 cu.m. capacity GLR at Gandhinagar Vasco
- i. Providing and laying C1 distribution mains at Sada headland Vasco
- j. Providing and laying C1 distribution mains at Goamantak Vasco
- k. Providing and laying of C1 distribution mains at Baina Vasco
- l. Providing and laying C1 construction mains at Chicalim at Vasco
- m. Providing and laying C1 distribution mains in various zones in Vasco under Salaulim Water supply scheme.
- n. Mangor Water Supply schemes providing laying joining of C1 distribution main of various sizes at Mangor, Vasco.
- o. Supplying, laying, transportation, testing and commissioning of 600 mm C1 pipeline from Verna Electronic City to existing Opa line at Quelossim for a length of 2.8 kms.
- p. Improvement of water supply scheme at village Chinchinim in Salcette taluka
- q. Construction of Master balancing reservoir of 10.00 cu.m. capacity with sump and pump house at Gogal Margao (near Math) including conveying mains for feeding reservoir at Aquem, Borda Mone and Fatorda Margao.
- r. Conveying mains from Dando junction to Pontemol junction (Manilai's house).
- s. Underground drainage scheme to Margao town.
- t. Construction of additional sewage treatment plant at Tonca.

To complete the above 20 schemes during 2000-2001, an outlay of Rs.1041.45 lakh is proposed. Of which, Rs.241.45 lakh is LIC loan and Rs.800.00 lakh is HUDCO loan as state share to LIC loan.

New Proposals

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 portable 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.6347.00 lakh for this scheme. An outlay of Rs.650.00 lakh is proposed in the Annual Plan 2000-2001 of which Rs.500.00 lakh is HUDCO loan and Rs.150.00 lakh is state share to HUDCO loan.

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. An outlay of Rs.650.00 lakh is proposed in the Annual Plan 2000-2001, of which Rs.500.00 lakh is HUDCO loan and Rs.150.00 lakh is state share to HUDCO loan.

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. An outlay of Rs.650.00 lakh is proposed in the Annual Plan 2000-2001, of which Rs.500.00 lakh is HUDCO loan and Rs.150.00 lakh is state share to HUDCO loan.

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. An outlay of Rs. 1804.00 lakh is proposed in the Annual Plan 2000-2001, of which Rs.1104.00 lakh is HUDCO loan and Rs.700.00 lakh is state share to HUDCO loan.

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, about 21854 toilets have been built throughout the state. Efforts are being made to get external assistance for the project. During 1999-2000, the anticipated expenditure is Rs.500.00 lakh, of which Rs.250.00 lakh is HUDCO loan and Rs.250.00 lakh is State share. About 5000 latrines are likely to be built during 1999-2000. An outlay of Rs.750.00 lakh is proposed in the Annual Plan 2000-2001 to construct 7500 latrines. Of which Rs.375.00 lakh is HUDCO loan and Rs.375.00 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 after first two years of the Ninth Plan is as follows.

Status of habitations	At the end of Eighth Plan	As on 1.4.1999
Fully covered	222	328
Partially covered	125	34
Not covered	49	34
Uninhabited	9	9
Total	405	405

Financial allocation during 2000-2001

The total proposed outlay in the Annual Plan 2000-2001 is Rs.8420.00 lakh. Of which Rs.5952.38 lakh is capital content. The provision includes provision towards various ongoing small schemes.

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.

Spillover works

1. Construction of VIP Bungalow at Altinho
2. 24 'A' type and 24 'B' type quarters for fire station complex at Panaji.
3. Improvement of 'E' type quarters at Porvorim and 'F' type Bungalow at Altinho
4. Renovation of 'E' type quarters at Sada Vasco
5. Construction of compound wall around government housing complex at Margao.
6. Strengthening of 2-E and 2-C type etc. at under housing colony Pajifond.
7. Various civil works at Junta Quarters at Mapusa
8. Construction of residential quarter of fire and emergency service department at Mapusa.

New Proposals

1. New Works as improvement measures to take various residential quarters are proposed during 2000-2001.
2. Improvement to Government residential buildings at Altinho (C) and (D)
3. Construction of servant quarters at Raj Bhavan
4. Construction of compound wall for F-8 Bungalow at Altinho.

F. Physical targets and achievements

	Target (Sq. mts)	Achievements (Sq. mts.)
a) Annual Plan 1999-2000	130.00	130 (Anticip)
c) Annual Plan 1999-2000	200.00	

G. Financial outlays and expenditure (Rs. in lakh)

	Outlay	Expenditure
a) Annual Plan 1999-2000	75.00	75.00 (Anticip)
b) Annual P Lan 2000-2001	70.00	

GOA POLICE HOUSING

This scheme is in operation in Goa since 1994-95. The scheme aims to provide 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 are 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 38% of police personnel are provided with residential accommodation. At present, there are 849 'A' type, 320 'B' type, 61 'C' type, 1 '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. An outlay of Rs.45.00 lakh is approved in the Annual Plan 2000-2001 towards paying pending bills of completed works, to complete spill over works, take up new works of construction of police residential quarters and for improvement/maintenance of the existing residential quarters through out Goa.

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 consist 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 2000-2001 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 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 agreed as a loan to be availed by the Board from LIC.

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 2000-2001

The Corporation has acquired land at Colvale measuring 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 LIC tenements during 2000-2001. For the purpose an outlay of Rs.200.00 lakh is proposed during 2000-2001 as loan from LIC/GIC.

RURAL HOUSING

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. A provision of Rs. 5.00 lakh is proposed in the Annual Plan 2000-2001.

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. An outlay of Rs. 10.00 lakh is proposed in the Annual Plan 2000-2001.

RURAL DEVELOPMENT AGENCY

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.10.00 lakh is proposed in the Annual Plan 2000-2001 to construct 500 houses.

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 2000-2001 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 2000-2001 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 1998-99, as against the approved outlay of Rs.90.00 lakh, the expenditure incurred was Rs.102.35 lakh. The anticipated expenditure during 1999-2000 is Rs.115.00 lakh. An outlay of Rs.125.00 lakh is proposed in the Annual Plan 2000-2001.

The schemewise proposals for the year 2000-2001 are as follows.

1. Integrated Development of Small and Medium Towns (CSS)

The objective of the scheme is to develop Small and Medium towns through increased investment in remunerative scheme for improvement of economic and physical infrastructure as well as other essential facilities and services. The State Government has decided to transfer all the new IDSMT schemes to the Directorate of Municipal Administration. However, this Department will complete the ongoing programmes in three towns namely Panaji, Mormugao and Ponda. An outlay of Rs.0.07 lakh is proposed for the scheme in the Annual Plan 2000-2001.

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.1.00 lakh is proposed in the Annual Plan 2000-2001 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.5.50 lakh is proposed in the Annual Plan 2000-2001 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. 3.31 lakh is proposed in the Annual Plan 2000-2001.

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. So far no posts have been created under this scheme. It is proposed to create the following staff under the scheme.

Sr.No.	Post	Pay scale	No.of posts
1.	Town Planner/ Research Officer	Rs.3000-4500	1
2.	Research Assistant	Rs.1640-2900	1
3.	Planning Assistant	Rs.1640-2900	2
4.	Statistical Assistant	Rs.1400-2300	2
5.	Investigator (Technical)	Rs.1200-2040	2
6.	Jr. Stenographer	Rs.1200-2040	1
7.	Lower Division Clerk	Rs. 950-1500	1
8.	Peon	Rs. 750-940	1

An outlay of Rs.0.07 lakh proposed in the Annual Plan 2000-2001.

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.0.05 lakh is proposed in the Annual Plan 2000-2001.

The following posts are proposed for creation under the scheme.

Sr.No.	Post	No. of posts	Pay Scale
1.	Senior Town Planner	1	Rs.10000-15200
2.	Landscape Architect	1	Rs.8000-13500
3.	Dy.Town Planner	1	Rs.8000-13500
4.	Planning Assistant	1	Rs.5500-9000
5.	Draughtsman Gr.I	1	Rs.5500-9000
6.	Overseer	1	Rs.4500-7000
7.	Jr. Stenographer	1	Rs.4000-6000
8.	Driver	1	Rs.3050-4590
9.	Peon	1	Rs.2650-3540

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.2.00 lakh is proposed in the Annual Plan 2000-2001 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.98.00 lakh is proposed in the Annual Plan 2000-2001.

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. In order to implement the Government policies in true sense this department desires to establish a separate cell wherein the minimum man power required is as follows:-

Designation	No.of Posts	Pay Scale
1. The Town Planner	1	Rs.10000-15200
2. The Sociologist	1	Rs.6500-10500
3. Architectural Assistant	2	Rs.6500-10500
4. Junior Engineer	1	Rs.4500-7000
5. Planning Draughtsman	2	Rs.4500-7000
6. Driver	1	Rs.3050-4590
7. Peon	2	Rs.2650-3540

An outlay of Rs. 7.00 lakh is proposed in the Annual Plan 2000-2001.

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 8.00 lakh is proposed in the Annual Plan 2000-2001.

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 2000-2001 for this scheme.

DIRECTORATE OF 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 2000-2001 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. An expenditure of Rs. 0.89 lakh was incurred during 1998-99. The anticipated expenditure during 1999-2000 is Rs.1.00 lakh. An outlay of Rs.0.01 lakh is proposed in the Annual Plan 2000-2001.

2. Assistance to Local Bodies (non-remunerative scheme)

Under this scheme grants are released to the municipal councils to undertake various developmental works.

Achievements in the Annual Plan 1999-2000

During the Annual Plan 1999-2000 different developmental works have been taken up in order to provide urban basic amenities to the public. The major achievements are:

1. Construction of roads, gutters, footpath, steps and drains within the municipal jurisdiction.
2. Construction of cultural hall at Curchorem
3. Construction of Badminton court at Curchorem and Community Hall at Canacona.
4. Purchase of garbage trucks to Sanquelim, Quepem and Margao Municipal Councils.
5. Purchase of night soil tanker to Margao Council.
6. Land acquisition for playground at Curchorem
7. Construction of Sulabh Sauchalaya at Valpoi
8. Construction of compound wall to Khabrasthan at Valpoi.

The anticipated expenditure during 1999-2000 is Rs.175.15 lakh.

Proposals for Annual Plan 2000-2001

During the Annual Plan 2000-2001, the works like 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 is Rs.180.64 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 2000-2001.

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 selection 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.

The anticipated expenditure under this scheme during 1999-2000 is Rs.15.00 lakh. An outlay of Rs. 15.00 lakh is proposed in the Annual Plan 2000-2001.

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. The anticipated expenditure during 1999-2000 is Rs.0.10 lakh. An outlay of Rs. 2.00 lakh is proposed in the Annual Plan 2000-2001.

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 anticipated expenditure during 1999-2000 is Rs.100.00 lakh. An outlay of Rs.100.00 lakh is proposed in the Annual Plan 2000-2001.

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).

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 get 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 anticipated expenditure during 1999-2000 is Rs.15.50 lakh. From the funds available with SUDA a sum of Rs.7.38 lakh has been distributed to the ULBs as subsidy and Rs.1.49 lakh has distributed for training under various components of USEP. Similarly, under the wage employment sector a sum of Rs.30.49 lakh has been distributed to various Municipal Councils for different types of works like gutters/drains, sulabh sauchalayas, public path/ roads etc. The amount sanctioned to the different Councils is likely to be utilised within the specified time.

The physical and financial targets for the Annual Plan 2000-2001 are as follows.

1. Under the subsidy component of USEP sector, it is proposed to assist 300 persons for self employment ventures. The target is proposed to achieved with the help of CDS and local volunteers. A provision of Rs.4.50 lakh is made in the Annual Plan 2000-2001 for the purpose.
2. Under the training component of USEP sector, it is proposed to cover 600 beneficiaries in different trades like tailoring, computers, flowermaking, driving etc. A provision of Rs.4.00 lakh is made in the Annual Plan 2000-2001 for the purpose.
3. Under the wage employment component of UWEP sector, it is proposed to generate an employment of 65000 mandays by employing BPL persons. A provision of Rs.6.50 lakh is made for the purpose in the Annual Plan 2000-2001.

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 1999-2000, loan is being provided to Mormugao Municipal Council for construction of 1st floor of market complex at Vasco-da-Gama with a view to increase their revenue by way of rent. A provision of Rs.10.00 lakh is made in the Annual Plan 1999-2000. During 2000-2001, it is proposed to provide loan to Sanguem Municipal Council for construction of twelve room stalls building at the bus stand. An outlay of Rs.5.00 lakh is proposed in the Annual Plan 2000-2001

DIRECTORATE OF FIRE & EMERGENCY SERVICES

Name of the Scheme: Establishment for Fire Protection and Emergency Services in the State of Goa.

1. Introduction: 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. *Targets Achieved:* 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, Curcholem, 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. The P.W.D. has already tendered for development work of the area acquired. 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 high pressure water tender pump, Co2/Foam Tender with high pressure pump for high rise building rescue and specialised fire fighting operation. Besides, the Directorate has acquired water tender type 'B' and essential equipments for all fire stations for fire fighting.

4. *Targets to be achieved:* 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, phenomenal growth of cities and townships in the state. This has necessitated the setting up of fire station in various places. Three more fire stations are to be set up in important townships viz; Quepem, Calangute and Dabolim/Verna, out of which one fire station is proposed to be established during 1999-2000. 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 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/rescue tender and motor jeep for major district fire stations at Panaji and Margao. It is also 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 2000-2001 is Rs.80.00 lakh for salaries, upkeep, maintenance and development of fire services.

INFORMATION AND PUBLICITY

001 - DIRECTION AND ADMINISTRATION

Under this scheme a Divisional Office in Margao covering South Goa has been established and started functioning from October' 89. This office is being upgraded as a full-fledged District Office by posting additional staff. The function of this office would be to feed the press, undertake assignments of VIPs visits, field publicity by way of campaigns and handle other aspects of publicity and will be manned by Information Officer and other supporting staff.

A provision of 2.00 lakh is proposed in the Annual Plan 2000-2001 for renovation of the office premises, installation of computer system and E-mail service.

105 - PRODUCTION OF FILMS

Under this scheme the film unit organises film shows of documentaries, Indian NewsReels and full-length films of socio-education 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 documentaries on development, programmes and policies of the Government. It is also proposed to purchase a mobile van. The estimated cost of the entire unit including Mobile Van will approximately cost of Rs. 8.00 lakhs. Due to paucity of funds the Department has not purchased any films in recent years. Thus a provision of Rs. 2.00 lakh is made in the Annual Plan 2000-2001 towards purchase of films.

003 - 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 with a view to build up a capacity in them to develop a sense of purpose and direction, whenever there are changes in the objectives of programmes. Research and reference books on different subjects are purchased for the use of professionals.

A provision of Rs. 0.50 lakh is proposed in the Annual Plan 2000-2001 to conduct training programme for the staff in institutions outside the State.

101-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. 16.00 lakh is proposed in the Annual Plan 2000-2001.

110 - 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. 8.00 lakhs 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. 10.00 lakh. An outlay of Rs. 12.00 lakh is proposed in the Annual Plan 2000-2001.

111 - 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 2000-2001 for the purpose.

103 - 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 tempo tax is proposed to be purchased for transportation of the press party to various development projects which will cost Rs. 3.05 lakh.

A provision of Rs. 2.00 lakh is proposed in the Annual Plan 2000-2001.

106 - 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 at an estimated cost of Rs. 5.00 lakhs. This will remain as a permanent asset with the exhibition unit. However, a provision of Rs.2.00 lakh is proposed in the Annual Plan 2000-2001.

104 - 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 lakhs. However, an outlay of Rs. 4.50 lakh is proposed in the Annual Plan 2000-2001.

107 - 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 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. 1.00 lakh is proposed in the Annual Plan 2000-2001.

05 - AUDIO VISUAL PUBLICITY THROUGH ELECTRONIC MEDIA

This scheme is envisaged at publicizing 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. It also envisages installation of electronic (neon) hoardings at prominent places in the State to publicise Government schemes and other programmes.

The High Band U-matic camera which was being used by this department has now become obsolete and it is proposed to go in for the latest Beta Came camera for TV coverages to be fed to Doordarshan. The Department has been hiring services of private cameraman for coverage. A complete unit for production of quickies, documentaries and short films to be produced under this scheme will be possible with the purchase of Beta-cam TV camera. The production done under this scheme will also form a part of the kit of the films to be screened will also form a part of the kit of the films to be screened on the proposed Mobile Video unit under the scheme, 'production of film'. The camera unit is estimated to cost Rs. 20.00 lakhs. The camera is essential to meet the latest requirement in the electronic media. However, an outlay of Rs.3.00 lakh is proposed in the Annual Plan 2000-2001.

WELFARE OF SCs, STs and OBCs

General 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 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. CONTINUING SCHEMES

I. Welfare of SCs

1. *Name of the scheme* : **Education Programmes (Stipends, Meritorious Scholarships, Books and Stationery and Uniforms) to SC Students.**

1.1 *Objective of the Scheme*: The main objective of this scheme is to provide incentive 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.11000/- 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 year. The rates of scholarships are as under:-

1. Std. V & VIRs. 50/- per month, Std.VII & VIII. Rs. 60/- per month and Std. IX Rs. 70/- per month.
2. 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 2000-2001 for stipends and meritorious scholarships is Rs. 4.00 lakh and for books and stationery is Rs.1.75 lakh respectively.

1.3 *Physical Targets/Achievements for Education Programme*: The physical targets proposed for Annual Plan 2000-2001 under stipends and meritorious scholarships is assisting 1000 students and under books and stationery is assisting 1000 students.

2. *Name of the Scheme*: **Housing Programme for Scheduled Castes**

2.1 *Background of the Scheme*: The scheme aims at providing financial assistance to SC families for the purchase of plot for construction of house and for repair 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 installment 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 for Housing Programme for SCs*: The Financial outlay proposed for the Annual Plan 2000-2001 is Rs. 4.00 lakhs to assist 50 families.

3. *Name of the scheme:* **Grants to SC for running hostels**

3.1 *Objective of the Scheme:-* The objective of the scheme is to give grant-in-aid to the voluntary social organisations which 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 2000-2001, it is proposed to give grant-in-aid of Rs. 2.00 lakh to run hostels for SC students. The benefit of the scheme is presently being availed by one institution and 62 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 2000-2001 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 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 2000-2001 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.

For the enforcement of the PCR Act (1985) and also for implementing the schemes for the Other Backward Classes there is a need for an adequate machinery in the Social Welfare Department. For this purpose, it is proposed to create the following posts during the Ninth Five Year Plan 1997-2002.

Designation	Pay scales (Pre-revised)	No. of Posts
1. Social Welfare Officer	Rs. 1640-2900	1
2. Upper Division Clerk	Rs. 1200-2040	2

3. Lower Division Clerk	Rs. 950-1500	2
4. Peon	Rs. 750- 940	1
5. Driver	Rs. 950-1400	1

6.2 *Financial Outlay:* An outlay of Rs. 1.00 lakh is proposed in the Annual Plan 2000-2001 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. 0.75 lakh is proposed in the Annual Plan 2000-2001 towards assisting 60 students.

8. Name of the Scheme:- Coaching and allied scheme for banking services

8.1 *Objective of the Scheme:* The scheme envisages to prepare/train SC candidates for clerical jobs in banking and other services. The students are provided financial assistance in the form of stipend @ Rs.50/- per month and Rs.80/- per month during the course of training.

8.2 *Financial Outlay and physical Target:* No outlay is proposed in the Annual Plan 2000-2001.

9. Name of the Scheme:- Book Bank for Scheduled Castes

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.

9.1 *Financial Outlay and Physical Targets:* An outlay of Rs. 1.00 lakh is proposed in the Annual Plan 2000-2001 to assist 30 students.

II Welfare of other Backward Classes (OBCs)

Background of the scheme: The scheme envisages upliftment of OBC Community notified by the Government such as Gaudas, Kunbis, Dhangars and Velips, Navhi Dhobi, Kharvi, Mathjogis and Gosavis. The total population of the aforesaid communities is nearly two lakhs in the State of Goa, excluding Navhi, Dhobi, Kharvi, Mathjogis and Gosavi. Since OBC communities are found to be backward socially, educationally as well as economically, it is absolutely necessary to undertake certain socio-economic measures for upliftment of these communities so as to improve their living conditions. It is proposed to grant financial assistance in the form of subsidy and loan for construction/repair of house on the same pattern now made applicable in case of SCs.

10. *Name of the scheme:* Education programme for OBCs

10.1 *Objective of the scheme:* It aims at to encourage OBC students to pursue higher education by granting them stipends, meritorious scholarships and other incentive 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.25.00 lakh is proposed in the Annual Plan 2000-2001 to cover about 5000 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 2000-2001 to clear all 300 pending applications.

© *Book Bank scheme:* Under this scheme a set of books to Medical and Engineering students are provided. An outlay of Rs.1.50 lakh is provided to cover 100 OBC students.

(c) *Books, Stationery and Uniforms for OBCs:-* The scheme aims at giving incentives to the parents of OBC students who otherwise find it difficult to provide text books stationery and uniforms to their children due to poverty. An outlay of Rs.0.25 lakh is proposed in the Annual Plan 2000-2001 to assist 800 OBC students.

II. *Name of the Scheme:- Housing programme for OBCs.*

III *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.5,000/- 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.11000/- 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.

11.2 *Financial outlay and Physical Targets:* During Annual Plan 2000-2001, an outlay of Rs. 6.50 lakh is proposed to assist 250OBC families including loan component.

12. *Name of the Scheme:-* **Setting-up of Goa State Scheduled Castes and Other Backward Classes Finance And Development Corporation Ltd. (GSSCOBCFDC).**

12.1 *Objective of the Scheme:-* The GSSCOBCFDC has been established to give special emphasis on Financial Improvement of SCs aims. Under the programme loan is granted to SC/OBC communities at the low rate of interest. This will be granted to make the scheme viable on one hand and to reduce the burden of the banks on the other hand there by giving shape to the catalytic role of the Corporation. Under the above scheme, loan amount not exceeding Rs. 5,000/- is granted to an individual and Rs.50,000/- to a Co-operative Society. The SC person whose income does not exceed Rs.20,000/- per annum is granted financial assistance for economic betterment programme like basket making, brick-making, tailoring, toy-making, shoe-making, canework, etc.

12.2 *Financial Outlay:* An outlay of Rs.5.00 lakh is proposed in the Annual Plan 2000-2001.

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 1999-2000 is Rs. 108.50 lakh. An outlay of Rs.70.00 lakh is proposed in the Annual Plan 2000-2001, of which Rs.27.00 lakh for 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 construction work head quarter building is in progress and the entire work is expected to be completed by April, 2000. The expenditure incurred on building construction till March, 1999 is Rs. 212.00 lakh. An additional expenditure of Rs.79.65 lakh is anticipated during 1999-2000. An outlay of Rs.27.00 lakh is proposed in the Annual Plan 2000-2001.

Thus, under the scheme an outlay of Rs.35.35 lakh is proposed in the Annual Plan 2000-2001, of which Rs.8.25 lakh is under revenue account and Rs.27.00 lakh is under capital account.

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. An outlay of Rs. 6.80 lakh is proposed in the Annual Plan 2000-2001.

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 Torse in Pernem Taluka. This new centre will impart 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. An outlay of Rs.21.06 lakh is proposed in the Annual Plan 2000-2001.

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. An outlay of Rs. 3.70 lakh proposed in the Annual Plan 2000-2001 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. 3.25 lakh for this fund in the Annual Plan 2000-2001. It is proposed to constitute/form by a notification or an ordinance as the case may be as this has to be done immediately.

DIRECTORATE OF EMPLOYMENT

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 1999 were 67,641. 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 2000-2001 is Rs. 19 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 etc. to enable the youth to acquire necessary skill which is proposed to be executed with the assistance of the Human Resource Development Foundation set up by the Government.

- b. The proposed outlay for the Annual Plan 2000-2001 is Rs. 15.55 lakh.
- c. *The Staff Component :* The effective implementation of Employment Market Information Programme is crucial for the policy decisions of the Government, both State and Central. At present only one Statistical Assistant is looking after the work 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.	Employment Market Information Officer	Rs. 8000 - 13500	1
2.	Accountant	Rs. 4500 - 7000	1
3.	Investigator	Rs. 4000 - 6000	2
4.	Record Keeper	Rs. 4000 - 6000	1
5.	Compiler Checker	Rs. 3050 - 4590	2
6.	Peon	Rs. 2550- 3200	2
7.	Data Entry Operator	Rs. 4000 - 6000	3

- 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 2000-2001 is Rs. 0.50 lakh.
- c) *Staff Component*: This scheme was approved in the Seventh Five Year Plan but could not be 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.	Employment Officer	Rs. 6500 - 10500	1
2.	Interviewer	Rs. 4500 - 7000	1
3.	L.D.C.	Rs. 3050 - 4590	2
4.	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.
- c. Proposed outlay for the Annual Plan 2000-2001 is Rs. 2.80 lakh.
- d. Staff Component : The total requirement of staff for this scheme is as follows.

No.	Designation	Pay Scale	No. of posts
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1.	Record Keeper	Rs. 4000 - 6000	1
2.	Data Entry Operator	Rs. 4000 - 6000	1
3.	Attendant	Rs. 2550 - 3200	1

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. State 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 2000-2001 is 0.08 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 2000-2001 is 0.07 lakh.

c) The following posts are proposed for creation under the scheme

Sr.No. Posts	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

DIRECTORATE OF MANPOWER DEVELOPMENT

INTRODUCTION

Goa's unemployment figures in 1996 as per the Employment Exchange was 1.00 lakh, which is about 9% of the population compared to an average of 4% for the entire Country. With the literacy rate of Goa at 75.5% and the large network of educational institutions, 10,000 educated youth are going to be added to this list, annually.

Goa experienced a population growth from 5.90 lakhs in 1961 population census to 11.70 lakhs in 1991 population census, mainly due to the population influx from the neighbouring States. No State in India, except Goa, is facing such a disproportionate influx of population.

The above facts indicate a paradox of high unemployment in the State and a large influx of migrant labour as well as professionals from outside. This could be due to the fact that Goans are unprepared to take up low level jobs in the labour market (which are filled up by migrant labour) or are unqualified for the professional jobs which are filled up by the professionals from outside. The former explanation is related to socio cultural perceptions, but in the latter, the problem points to a genuine mismatch between the output of the educational system and the requirements for the job work.

Vocational education in Goa is presently organised under the ITI stream and the vocational stream in the Higher Secondary Schools. Both these programmes have not had the desired impact and have suffered from various infirmities including weak linkages with industry, inadequate syllabus and infrastructure, insufficient apprenticeship and a weak focus on practical "hand on" skills.

This could be achieved by giving additional courses/skills/training to the unemployed, depending upon the need of the industry.

"Employment to all by 2001" has been the State policy during the Ninth Plan and if this objective is to be achieved by the Government within the time frame, effective steps need to be taken. The Government, therefore, intends to set up the Directorate of Manpower Development, to tackle the problem of unemployment.

OBJECTIVE: EMPLOYMENT TO ALL BY 2001.

Name of the scheme: MANPOWER DEVELOPMENT

Under the objective of "Employment to all by 2001", providing jobs to around 1.5 lakh unemployed, specially matriculates, higher secondary students and graduates, within a fixed time frame is the specific task before the Government. Although industrial development which is on the anvil 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. Although such efforts are already being made through the Directorate of Technical Education and the State Directorate of Craftsmen Training, through engineering colleges, polytechnics, I.T.Is. and apprenticeship schemes, the output, altogether, does not exceed 4,000 technical persons per year. The major activities of the Directorate of Manpower Development are, therefore, planned to handle the areas of training which, so far, are not covered under the above referred programmes. 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;
- Apprentice 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.

It is proposed to conduct these activities through well distributed training centres to be located either within each of the existing 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.

The training programmes in each of these centres will have a total flexibility due to constant changes in the manpower demand in the market. In view of this, most of the training programmes would be conducted by engaging guest faculty drawn from industries or other professional organisations. The guest faculty would be paid on lecture basis to avoid permanent liability on the Government. As the trainees receiving training under these programmes would be treated as on par with

apprentices under the Apprenticeship Scheme, they would be paid stipend as per the Government approved rates. The recurring expenditure, therefore, would be mostly on honorarium to guest faculty and stipend to the trainees. As stated earlier, in order to avoid permanent liability on the Government, to manage the centre and its activities, only bare minimum staff would be created.

Staff Component

(a) The staffing pattern at headquarters in the Directorate of Manpower Development is as under

Sr. No.	Designation	Pay Scale	No. of Post
1)	Director of Manpower Development	(3700-5000)	1
2)	Dy. Director of Manpower Development	(3000-4500)	1
3)	Accountant	1640-2900)	1
4)	Head Clerk	(1400-2040)	1
5)	L.D.C.	(960-1500)	4
6)	Computer Operator (Statistical & Clerical)	1400-2300)	2
7)	Driver	(960-1500)	1
8)	Attendant cum sweeper	(750-940)	2
9)	Watchman	(750-940)	2
TOTAL			15

(b) The staffing pattern at each training centre is as under

Sr. No.	Designation	Pay Scale	No. of Posts
1)	Training and Placement Officer	(2000-3500)	1
2)	Craft Instructor	(1400-2600)	3
3)	Maintenance Mechanic	(950-1500)	1
4)	Store Clerk	(950-1500)	1
5)	Attendant/Sweeper	(750-940)	1
6)	Watchman	(750-940)	2
TOTAL			9

In order to share the responsibility and task before the Directorate of Manpower Development, the Government has set up a 'Human Resource Development Foundation of Goa' (HRDF) under the Societies Registration Act, 1860. It is proposed to give grant-in-aid to the HRDF through the Directorate of Manpower Development. The HRDF is also allowed to obtain contribution from EDC, IDC and also from private sector.

Physical targets & achievements:

During 1999-2000, the anticipated expenditure is Rs.4.00 lakh. About 500 apprentices already recruited in different industries and 500 are likely to be recruited during 1999-2000. A leather training institute has already been established at Neugi Nagar, wherein 72 candidates will be trained in leather goods manufacturing every year. It is proposed to cover 3000 candidates for training in various industries in different trades during 1999-2000.

Proposed outlay

An outlay of Rs.5.00 lakh is proposed in the Annual Plan 2000-2001.

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 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 lakhs of which capital component is Rs.400.00 lakhs.

Achievements of the Department vis-a-vis objectives during the Annual Plan 1999-2000.

At the end of 1999-2000 the seating capacity in ITIs shall be 3380, of which 2992 shall be in Government it is and 388 in Private ITI's. The anticipated expenditure during 1999-2000 is Rs.300.00 lakh.

Overall objectives and policy during the Annual plan 2000-2001

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 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 2000-2001.

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 3380.
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 2000-2001, it is proposed to add 200 seats. Besides adding of machineries and equipment for these purposes, the following posts shall be created and filled.

posts	Sr.No.	Designation	Pay Scale	No.of
	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.	Farmagudi	Additional Workshop & Classroom	40.00
2.	Sattari	Administrative Block	30.00
3.	Cacora	Administrative Block	30.00
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 1999-2000, the actual intake capacity in ITIs was 1656 but the actual achievement was 1656.

6. *Financial outlay & expenditure:* An amount of Rs.268.00 lakh has been approved during 1999-2000, of which Rs.10.00 lakh is capital content. The proposed outlay during 2000-2001 is Rs.150.00 lakh, of which Rs.10.00 lakh is towards 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. The approved outlay during 1999-2000 is Rs. 30.35 lakh. An outlay of Rs.23.00 lakh is proposed in the Annual Plan 2000-2001.

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 40 trades designated under the apprenticeship Rules and 587 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. Items of work : 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 1999-2000 the anticipated achievement under training places located and utilised is 900 and 650 respectively. The proposed target for 2000-2001 is 925 places to be located, 675 places to be utilised and 425 apprentices to be trained.

4. Financial outlay and expenditure : The approved outlay for 1999-2000 is Rs.1.15 lakh. An outlay of Rs. 1.50 lakh is proposed in the Annual Plan 2000-2001.

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 2000-2001, 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.

4. *Proposed outlay* : An outlay of Rs.0.40 lakh is proposed in the Annual Plan 2000-2001.

V. Grant-in aid to private ITIs

In view of the Government announcement to provide assistance to private agencies to start ITI trade courses in their own premises, two institutes viz (1) Jan Utkarsh Shikshan Sauntha, Curchorem and 2) Ponda Technical Education Mandal Usgao have started the courses - (1) Draughtsman (Civil), Computer Operator & Programming Assistant and (2) Dress Making respectively.

As on date there is no proposal from any other private agency to start courses under this programme. The pattern of assistance under the programme is yet to be finalised and the matter is under consideration. It is likely that more private agencies shall come forward for setting up of ITI trade courses only after the pattern of assistance is decided by the Government.

A token provision of Rs.0.10 lakh is proposed in the Annual Plan 2000-2001.

INSPECTORATE OF FACTORIES & BOILERS

1. Introduction

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 anticipated expenditure during 1999-2000 is Rs. 72.64 lakh. An outlay of Rs.54.00 lakh is proposed in the Annual Plan 2000-2001. Considering the constructional work to be carried out during 2000-2001, an outlay of Rs.10.00 lakh is proposed.

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. 0.50 lakhs is proposed in the Annual Plan 2000-2001.

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 2000-2001.

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. 6.00 lakh is proposed in the Annual Plan 2000-2001 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. 3.50 lakh is proposed in the Annual Plan 2000-2001.

(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.3.00 lakh is proposed in the Annual Plan 2000-2001 for the purpose.

(c) **Updating the films and audiovisual 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 2000-2001 the for 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 dissipated, 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. 3.00 lakh is proposed in the Annual Plan 2000-2001.

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 coordinating staff of the enforcement and training section need to be trained. An outlay of Rs. 0.50 lakh is proposed in the Annual Plan 2000-2001.

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 2000-2001.

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 2000-2001.

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, the administrative block and the Boiler Laboratory, space for garages, stores and for the Industrial Hygiene Laboratory, is intended to be created.

An outlay of Rs.10.50 lakh is proposed in the Annual Plan 2000-2001, 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 Worker's 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.

Requirement of Staff for the above scheme

For Industrial Hygiene Laboratory At Headquarters level

Sr. No.	Designation	Pay Scale (pre-revised)	No. of Post
1.	Industrial Hygienist	(1600 - 2900)	1
2.	Laboratory Technician	(1200 - 2040)	2
3.	Driver	(950 - 1500)	1
4.	Laboratory Attendant	(800 - 1150)	1
TOTAL			5

For Occupational Health Laboratory Headquarters level and at each Occupational Centre level.

Sr. No.	Designation	Pay Scale (Pre-revised)	No. of Post
1.	Occupational Health Physician	(2200 - 4000)	1
2.	Multipurpose O.H. Technician	(1400 - 2600)	6
3.	Industrial Psychologist	(1600 - 2900)	1
4.	Occupational Physiologist	(1400 - 2600)	1
5.	Medico Social Worker	(1400 - 2600)	1

6.	Computer Data Processor	(1200 - 2040)	1
7.	Driver	(950 - 1500)	1
8.	Field Assistant	(750 - 940)	1
TOTAL			13

An outlay of Rs.12.00 lakh is proposed in the Annual Plan 2000-2001 under the scheme. Of which, Rs. 4.00 lakh is for Industrial Hygiene Laboratory and Rs.8.00 lakh for Occupational Health Centre.

6. Creation Of Management Structure For Hazardous Substances

(Under financial assistance of Ministry of Environment, Forest and Wild Life.)

At present, about 30 factories/establishments have been identified as potential hazardous in the State. 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 fertilizers factory, alone transport the following raw materials for their production :-

- Naphtha	..	1,49,000 metric tons
- Furnace Oil	..	81,000 metric tons
- Phosphoric acid	..	1,36,200 metric tons
- Liquid ammonia	..	36,000 metric tons
- Muriate of potash	..	73,000 metric tons

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, cuman 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.

The following additional staff are proposed for creation under this scheme.

Sr. No.	Designation	No of Posts
1.	Scientific Assistant	1
2.	Sr. Scientific Assistant	1

3.	Scientific Officer	1
4.	U. D. C.	1
5.	L.D.C.	1
6.	Driver	1
7.	Peon	1

An outlay of Rs.10.00 lakh is proposed in the Annual Plan 2000-2001, of which Rs.2.00 lakh is towards above posts and Rs.8.00 is towards purchase of laboratory equipments.

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 for the Annual Plan 1999-2000.

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 2000-2001.

3. Scholarships and stipends to physically handicapped students.

The scheme envisages to grant scholarships to handicapped students studying from Std. Ist 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 2000-2001.

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.115.00 lakh is proposed in the Annual Plan 2000-2001.

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 2000-2001.

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 2000-2001.

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 2000-2001.

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 2000-2001.

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 2000-2001.

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 as shown below are proposed for creation.

Sr.No.	Designation	Pay scales pre-revised	No. of posts
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1.	Statistical Assistant	1400-2300	1
2.	Investigator	1200-2040	1
3.	Junior Steno	1200-2040	1

An outlay of Rs. 0.10 lakh is proposed in the Annual Plan 2000-2001.

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.0.50 lakh is proposed in the Annual Plan 2000-2001 for the purpose.

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.0.20 lakh is proposed in the Annual Plan 2000-2001 for the purpose.

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 2000-2001 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. 0.05 lakh is proposed in the Annual Plan 2000-2001 for the purpose.

2. Incentives under Mahila Samriddhi Yojana

The Mahila Samriddhi 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 Samriddhi Yojana scheme at the grass root level. The cash incentive is 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 2000-2001 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. 0.05 lakh is proposed in the Annual Plan 2000-2001 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 2000-2001 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. 0.15 lakh is proposed in the Annual Plan 2000-2001 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. 93.00 lakh is proposed in the Annual Plan 2000-2001 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. 40.00 lakh is proposed in the State Plan towards enhanced honorarium to be paid from State funds during 2000-2001 . An outlay of Rs.310.00 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.0.20 lakh is proposed in the Annual Plan 2000-2001 to achieve the above objectives.

8. Construction of Institutional Complex & Protective Home Building

An outlay of Rs.5.00 lakh is proposed in the Annual Plan 2000-2001 towards construction of institutional complex and protective home building which is nearing completion.

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. The scheme is implemented both under plan and non-plan budget. It is proposed to cover 47,000 beneficiaries per day. An outlay of Rs. 50.00 lakh is proposed for the purpose in the Annual Plan 2000-2001.

XII. GENERAL SERVICES

STATIONERY & PRINTING

The Government Printing Press caters to the Printing and Stationery requirement of various Departments of Government of Goa. It also publishes Government Gazettes on weekly basis and also brings out Publications of various Act, 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 1998-99, the Department has acquired two stitching machines and carried out civil works in the Press premises to provide better facilities to the staff. During 1999-2000, the anticipated expenditure is Rs.8.00 lakh.

An outlay of Rs.40.00 lakh is proposed in the Annual Plan 2000-2001 for the following purposes.

1. Printing section: In order to take up colour printing jobs two colour offset printing machines approximately costing Rs.35.00 lakh will be purchased.
2. An amount of Rs.1.00 lakh will be spent on minor civil/electrical work.
3. 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.
4. 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 Retroucher	- 1 post
Binder Grade II	- 1 post

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.

Spill over works

The state legislative assembly complex, at a cost of Rs.34.00 crore will be completed by March, 2000. This building is constructed with a total built up area of 12531 sq. mts. And 87% progress has been achieved in November, 1999. For this project the proposed HUDCO loan of Rs.21.00 crore has been fully availed with the last installment of Rs.5.00 crore in November, 1999. The state has already contributed Rs.13.00 crores as its share.

Besides, the above major spill over work, some of the other minor spill over works include:-

1. Fire station complex at Aquem-Margao and Xeldem-Canacona
2. Various civil works at Raj Bhavan, State guest house at Goa Sadan
3. Land Acquisition at Altinho for jogging park
4. Various civil works at Multipurpose office buildings at Bicholim, Ponda, Porvorim and at Government Rest House Pernem
5. Construction of Bala Mapari Martyr's Memorial at Assonora
6. Construction of security compound wall to judicial look-up at Sada -Vasco
7. Earth filling, barbed wire fencing around the area acquired for the proposed fire station at Mapusa.
8. Proposed office building at Quepem (phase II)

New Proposals

New Secretariat Complex at Porvorim

This proposal has in fact financial assistance from the Tenth Finance Commission for an amount Rs.7.00 crore. There is no progress so far. The building was proposed earlier at Patto Plaza at an estimated cost of Rs.18.89 crore, which was found to be not conducive being its proximity to commercial buildings. Taking into account various other factors like administrative convenience, environmental set up etc. the Government has decided to locate the Secretariat complex at Porvorim in the premises of State Legislative Assembly Complex. The Planning Process is under progress. An outlay of Rs.385.00 lakh is proposed for 2000-2001 as TFC grants.

LAND ACQUISITION AT VASHI NEW BOMBAY

The State Government is acquiring 4000-sq. mt of land in order to have Goa Bhavan at Vashi, New Mumbai.

NEW GOA SADAN AT CHANAKYAPURI

A new Goa Sadan costing Rs. 8.00 crores is proposed to be taken up at Chanakyapuri for which land has been acquired.

Integrated office building at EPC Pattao Plaza

It is proposed to have an integrated office complex at EPC Patta Plaza at a cost of Rs.16.00 crore to accommodate various government office buildings presently scattered at various places.

MLA Rooms – State Legislative Assembly Complex

On the ground floor of the Assembly block of SLAC, it is proposed to have MLA rooms. Besides the above major proposals, following are some of the minor proposals.

- a. Construction of office building complex at Vasco
- b. Replacement of granite cladding of Martyr's Memorial at Patradeve, Pernem.

Physical targets and achievements

Year	Unit	Modification/New Buildings	
		Target	Achi.
1998-99	Sq. mt.	2100	3786
1999-2000	Sq. mt.	2600	2600
2000-2001	Sq. mt.	12500	

G. Financial targets and achievements

	Annual Plan 1998-99		Annual Plan 1999-2000		Annual Plan 2000-2001
	Target	Achiv.	Target	Achiv.	Target
Office buildings	396.47	95.98	458.80	229.12	455.07
Legislative Assembly	1468.53	1138.95	466.20	932.40	69.33

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 34,200 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 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 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. Training programme has already been started which 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 lakhs is proposed for the Annual Plan 2000-2001 to meet the expenditure on salaries , other office expenses etc. An additional amount of Rs.13.00 lakhs 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 2000-2001.

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 1998-99

The actual expenditure incurred during 1995-96, 1996-97, 1997-98 and 1999 including both state and centre share was Rs.26.08 lakh, Rs.50.00 lakh, Rs. 200.00 lakh, and Rs.141.47 lakh respectively. During 1999-2000, the anticipated expenditure will be Rs.50.00 lakh.

Progress of work

The Building No.3 in the Lycem High Court Complex has been handed over to the High Court Authority. However, for alteration and improvement of the building an amount of Rs.25.41 lakh is required. 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 in progress and so far 95% of the work has been completed incurring an expenditure of Rs.15.00 lakh. Additional Rs.3.00 lakh would be required for this work during next year. The work of construction of 'E' type bungalows at Ponda, Mapusa and Monte-Hill, Margao would be taken up during the next financial year subject to availability of funds. It is proposed to construct 8 'B' type quarters with an estimated cost of Rs.70.00 lakh subject to availability of funds.

Land Acquisition

A proposal to acquire 2005 sq. mtrs of land at Quepem in front of the Court building for parking of vehicles is under consideration. Similarly another 2000 sq. mtrs of land is proposed to be acquired for construction of staff quarters at Vasco and two 'E' type quarters for Judicial Officers. The proposal for acquisition of land at Ponda for construction of two 'E' type quarters, staff quarters and parking place is under consideration and necessary notification under section 4 of the Land Acquisition Act

has been issued. Final formalities are likely to be completed during next financial year. Administrative approval for the acquisition of land for construction of 'E' and 'D' type quarters at Ponda has been conveyed. However further process towards acquisition can be followed subject to availability of funds.

Miscellaneous works

From various works under the jurisdiction of District and Session Court, South Goa it is proposed to incur an expenditure of Rs.4.80 lakh towards major repairs to the Court building at Quepem during the current financial year. It is also proposed to take up the work of providing aluminum shutters to windows and cupboards to one of the two 'D' type quarters at Vasco. Due to danger posed to the wooden flooring of Margao District Court, it is proposed to put RCC slab in two phases. An amount of Rs.5.00 lakh is likely to be spent during this financial year and balance during 2000-2001. There is also a need of compound wall and garages for parking vehicles of the Judges at Quepem, Sanguem and Canacona talukas. It is also proposed to provide toilet facilities for litigants at Bicholim, Mapusa, Pernem and Valpoi.

