

GOVERNMENT OF GOA

EXPLANATORY MEMORANDUM

On the

Schemes included in the

Budget of the Government of Goa

for the year 2020-21

Laid Before the Goa Legislative Assembly

27th July 2020

Directorate of Planning, Statistics and Evaluation
Porvorim – Goa.
website: www.goadpse.gov.in



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2020-21

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

For the year 2019-20 the Budget Estimate is pegged at ₹ 19548.69 crore and Revised Estimate is pegged at ₹ 19028.16 crore

The Budget Estimate for the year 2020-21 is ₹ 21056.35 crore.

Demand-wise and Major Head-wise brief description of all Schemes, to be implemented during the year 2020-21, is given in this document.

Under each Demand, initially, a brief statement indicating Major Head-Wise allocation for the year 2020-21 has been provided.

Against each scheme, on the right hand side, the detailed budget head of the scheme has been provided in a box for the convenience of the reader to locate the scheme in the Budget document.

Appendix ‘A’ provides Sector-Wise and Sub-Sector-Wise Budget Estimates and Revised Estimates for the year 2019-20 and the Budget Estimates for the year 2020-21 under the Capital & Revenue Head.

Appendix ‘B’ gives Department-Wise Budget Estimates and Revised Estimates for the year 2019-20 and the Budget Estimates for the year 2020-21 under the Capital & Revenue Head.

Appendix ‘C’ contains Demand-Wise and Major Head-Wise break-up of Budget Estimates and Revised Estimates for the year 2019-20 and the Budget Estimates for the year 2020-21 under Revenue, Capital and Loan components.

C O N T E N T S

Sr. No.	Demand No.	Department	Page No.
1.	1	Legislature Secretariat	1
2.	A1	Raj Bhavan	3
3.	2	General Administration and Coordination	5
4.	3	District and Session Court – North Goa	12
5.	4	District and Session Court – South Goa	14
6.	5	Prosecution	15
7.	6	Election Office	16
8.	7	Settlement and Land Records	18
9.	8	Treasury & Accounts Administration (North Goa)	21
10.	9	Treasury & Accounts Administration (South Goa)	28
11.	A2	Debt Services	29
12.	10	Notary Services	30
13.	11	Excise	32
14.	12	Commercial Taxes	34
15.	13	Transport	37
16.	A3	Goa Public Service Commission	43
17.	14	Goa Sadan	44
18.	15	Collectorate - North Goa	45
19.	16	Collectorate - South Goa	47
20.	17	Police	49
21.	18	Jails	54
22.	19	Industries, Trade & Commerce	56
23.	20	Printing and Stationery	64
24.	21	Public Works	65
25.	22	Vigilance	150
26.	23	Home	151
27.	24	Environment	154
28.	25	Home Guards & Civil Defence	158
29.	26	Fire and Emergency Services	159
30.	27	Official Language	161
31.	28	Administrative Tribunal	164
32.	29	Public Grievances	165
33.	30	Small Savings and Lotteries	166
34.	31	Panchayats	167

Sr. No.	Demand No.	Department	Page No.
35.	32	Finance	175
36.	33	Revenue	178
37.	34	School Education	181
38.	35	Higher Education	201
39.	36	Technical Education	213
40.	37	Government Polytechnic, Panaji	218
41.	38	Government Polytechnic, Bicholim	221
42.	39	Government Polytechnic, Curchorem	223
43.	40	Goa College of Engineering	225
44.	41	Goa Architecture College	229
45.	42	Sports & Youth Affairs	231
46.	43	Art & Culture	244
47.	44	Goa College of Art	263
48.	45	Archives & Archaeology	265
49.	46	Museum	268
50.	47	Goa Medical College and Hospital	269
51.	48	Health Services	274
52.	49	Institute of Psychiatry & Human Behaviour	300
53.	50	Goa College of Pharmacy	303
54.	51	Goa Dental College	305
55.	52	Labour	306
56.	53	Food & Drugs Administration	311
57.	54	Town & Country Planning	314
58.	55	Municipal Administration	320
59.	56	Information and Publicity	330
60.	57	Social Welfare	337
61.	58	Women & Child Development	353
62.	59	Factories & Boilers	371
63.	60	Employment	373
64.	61	Skill Development and Entrepreneurship	377
65.	62	Law	386
66.	63	Raj Sainik Board	390
67.	64	Agriculture	392
68.	65	Animal Husbandry & Veterinary Services	407
69.	66	Fisheries	428
70.	67	Ports Administration	441

Sr. No.	Demand No.	Department	Page No.
71.	68	Forests	447
72.	69	Handicraft, Textiles & Coir	454
73.	70	Civil Supplies	461
74.	71	Cooperation	466
75.	72	Science and Technology	478
76.	73	State Election Commission	482
77.	74	Water Resources	483
78.	75	Planning, Statistics and Evaluation	505
79.	76	Electricity	512
80.	77	River Navigation	521
81.	78	Tourism	523
82.	79	Goa Gazetteer	530
83.	80	Legal Metrology	531
84.	81	Tribal Welfare	533
85.	82	Information Technology	547
86.	83	Mines	558
87.	84	Civil Aviation	562
88.	85	Rural Development	564
89.	86	Non-Conventional Source of Energy	570

Appendix	Appendices	Page No.
A	Development Head-wise Details of Outlays	573
B	Department-wise allocation of Outlays including WGDP	577
C	Major Head-wise breakup of Outlay under Revenue, Capital and Loan Components	581

DEMAND NO. 01

LEGISLATURE SECRETARIAT

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2011	Parliament/ State/ Union Territory Legislatures	3853.33
CAPITAL		
7610	Loans to Government Servants, etc.	200.00
Total		**4053.33**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2011 – Parliament/ State/ Union Territory Legislatures

1. Speaker and Deputy Speaker 2011/02/101/01

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, foreign travel expenses, office expenses and other administrative expenses. The Budget Estimates for the year 2020-21 is ₹ 157.00 lakh.

2. Members 2011/02/101/02

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, foreign travel expenses, office expenses, publications and other charges. The Budget Estimates for the year 2020-21 is ₹ 1900.00 lakh.

3. Medical Facilities to ex-Members of Legislative Assembly 2011/02/101/03

Under this scheme, provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2020-21 is ₹ 130.33 lakh.

4. Other Facilities to Ex-M.L.A. **2011/02/101/04**

Under this scheme, provision is made towards office expenses. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

5. Legislature Secretariat of the State **2011/02/103/01**

Under this scheme, provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, foreign travel expenses, office expenses, advertising & publicity, minor works, professional services, contributions and other charges. The Budget Estimates for the year 2020-21 is ₹ 1660.00 lakh.

6. Digital Video Surveillance System **2011/02/103/02**

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

Major Head: 7610 – Loans to Government Servants, etc.

1. House Building Advance to Members of Legislative Assembly **7610/201/02**

Under this scheme, provision is made towards loans and advances. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

2. Advances for purchase of Motor Conveyance to Members **7610/202/01**

Under this scheme, provision is made towards loans & advances. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

DEMAND NO. A1

RAJ BHAVAN

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2012	Governor/Administrator of UT	1299.36
Total		**1299.36**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2012 – President, Vice President/ Governor Administrator of UT

1. Secretariat of the Governor 2012/03/090/01

The provision is made towards salaries, wages, domestic travel expenses, office expense, other administrative expenses, advertising and publicity, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 630.64 lakh.

2. Emoluments and allowances of the Governor 2012/101/01

The provision is made towards salaries and foreign travel expenses. The Budget Estimates for the year 2020-21 is ₹ 57.00 lakh

3. Discretionary grants by Governor 2012/102/01

The provision is made towards the other charges. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh

4. Household Establishments of the Governor 2012/103/01

The provision is made towards the salaries, domestic travel expenses, foreign travel expenses, office expense and other charges. The Budget Estimates for the year 2020-21 is ₹ 508.61 lakh.

5. Entertainment allowances 2012/103/02

The provision is made towards other administrative expenses. The Budget Estimates for the year 2020-21 is ₹ 0.50 lakh.

6. Renewals and Furnishing **2012/103/03**

The provision is made towards other charges. The Budget Estimates for the year 2020-21 is ₹ 1.20 lakh.

7. Maintenance and repairs of furnishing of of Official Residence **2012/103/04**

The provision is made towards other charges. The Budget Estimates for the year 2020-21 is ₹ 1.50 lakh.

8. Maintenance of Raj Bhavan and up keep of Gardens **2012/103/05**

The provision is made towards office expenses, minor works and other charges. The Budget Estimates for the year 2020-21 is ₹ 15.00 lakh.

9. Renewal and furnishing of Official Residence **2012/103/06**

The provision is made towards other charges. The Budget Estimates for the year 2020-21 is ₹ 0.81 lakh.

10. Medical Expenses of the Governor **2012/105/01**

The provision is made towards other charges. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

11. Entertainment expenses of the Governor **2012/106/01**

The provision is made towards other administrative expenses. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

12. Expenditure from contract allowances of the Governor **2012/107/01**

The provision is made towards office expenses and other charges. The Budget Estimates for the year 2020-21 is ₹ 4.50 lakh.

13. Tour expenses of the Governor **2012/108/01**

The provision is made towards domestic travel expenses and foreign travel expenses. The Budget Estimates for the year 2020-21 is ₹ 53.60 lakh.

DEMAND NO. 02

GENERAL ADMINISTRATION AND COORDINATION

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2013	Council of Ministers	331.00
2052	Secretariat General Services	6866.41
2251	Secretariat Social Services	351.11
3451	Secretariat Economic Services	2815.62
CAPITAL		
4059	Capital Outlay on Public Works	1300.00
4250	Capital Outlay on Other Social Services	220.00
Total		**11884.14**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2013 – Council of Ministers

1. Salaries and Allowances of Ministers and Dy. Ministers 2013/101/01

The provision is made towards salaries of the Ministers and Deputy Ministers. The Budget Estimates for the year 2020-21 is ₹ 190.00 lakh.

2. Tour Expenses of Ministers and Dy. Ministers 2013/108/01

The provision is made towards domestic and foreign travel expenses. The Budget Estimates for the year 2020-21 is ₹ 63.00 lakh.

3. Misc. Expenditure with the Office of the Ministers 2013/800/01

The provision is made towards office expenses. The Budget Estimates for the year 2020-21 is ₹ 78.00 lakh.

Major Head: 2052 – Secretariat- General Services

1. Executive MBA (Post Graduate Diploma Management) for Government Employees **2052/003/01**

The provision is made towards professional services. The Budget Estimates for the year 2020-21 is ₹ 0.10 lakh.

2. Participant Fees for Resident Course **2052/003/02**

The provision is made towards professional services. The Budget Estimates for the year 2020-21 is ₹ 0.50 lakh.

3. Other Training Programme **2052/003/03**

The provision is made towards other administrative expenses and professional services. The Budget Estimates for the year 2020-21 is ₹ 16.00 lakh.

4. Department of Personnel and Administrative Reforms **2052/090/01**

The provision is made towards salaries, wages, overtime allowances, domestic travel expenses, foreign travel expenses, office expenses, rents, rates & taxes, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 4741.00 lakh.

5. Home Department **2052/090/02**

The provision is made towards the salaries, overtime allowances and domestic travel expenses. The Budget Estimates for the year 2020-21 is ₹ 200.60 lakh.

6. Finance Department **2052/090/03**

The provision is made towards salaries, overtime allowances, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 503.00 lakh.

7. Law Department **2052/090/04**

The provision is made towards salaries, overtime allowances and domestic travel expenses. The Budget Estimates for the year 2020-21 is ₹ 683.10 lakh.

8. Revenue Department **2052/090/05**

The provision is made towards salaries, overtime allowances and domestic travel expenses. The Budget Estimates for the year 2020-21 is ₹ 140.11 lakh.

9. Planning Department **2052/090/06**

The provision is made towards salaries. The Budget Estimates for the year 2020-21 is ₹ 70.00 lakh.

10. Secret Service Fund **2052/090/07**

The provision is made towards secret service expenditure. The Budget Estimates for the year 2020-21 is ₹ 3.00 lakh.

11. Hospitality and Entertainment Expenses **2052/800/01**

The provision is made towards office expenses, other administrative expenses and other charges. The Budget Estimates for the year 2020-21 is ₹ 209.00 lakh.

15. Goa Staff Selection Committee **2052/800/08**

The provision is made towards the recruitment of Group "C" posts in Departments through Goa Staff Selection Committee under the State Administration. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

Major Head: 2251 – Secretariat – Social Services

1. Education Department **2251/090/01**

The provision is made towards salaries and overtime allowances. The Budget Estimates for the year 2020-21 is ₹ 100.10 lakh.

2. Public Works and Urban Development **2251/090/02**

The provision is made towards salaries and overtime allowances. The Budget Estimates for the year 2020-21 is ₹ 90.01 lakh.

3. Public Health Department **2251/090/03**

The provision is made towards salaries and overtime allowances. The Budget Estimates for the year 2020-21 is ₹ 161.00 lakh.

Major Head: 3451 – Secretariat - Economic Services

1. Forest and Agriculture Department **3451/090/01**

The provision is made towards salaries and overtime allowances. The Budget Estimates for the year 2020-21 is ₹ 280.01 lakh.

2. Industries and Labour Department **3451/090/02**

The provision is made towards salaries and overtime allowances. The Budget Estimates for the year 2020-21 is ₹ 300.01 lakh.

3. Power Supply and Welfare Department **3451/090/04**

The provision is made towards salaries and overtime allowances. The Budget Estimates for the year 2020-21 is ₹ 125.50 lakh.

4. Tourism, Information and Transport Department **3451/090/05**

The provision is made towards salaries and overtime allowances. The Budget Estimates for the year 2020-21 is ₹ 150.10 lakh.

5. Grants to Goa Human Resource Development Corporation **3451/800/09**

The Goa Human Resource Development Corporation is established under the Goa Human Resource Development Act, 2012, with the objective to make special provision for developing human resource in the State of Goa by imparting training to the unemployed youth and to the work force in the State of Goa, so as to make available the trained and skilled personnel for all types of services like housekeeping, security, maintenance and operations, gardening, etc. to various Government bodies, private firms, individuals, etc. in the State of Goa, with the aim to generate employment amongst the unemployed youth, work for their welfare and upliftment. The Budget Estimates for the year 2020-21 is ₹ 1800.00 lakh.

6. Implementation of State Training Policy- (GIPARD) **3451/800/10**

The State Training Policy has been notified and GIPARD has been entrusted with the task of imparting training for all Government officials & elected representatives in the State. Provision is made to provide grant-in-aid to GIPARD.

The grants will be utilized towards: i) Salaries (pay and allowances) and other benefits to all staff of GIPARD ii) Repair / renovation to the GIPARD building and other facilities and assets being entrusted to GIPARD. iii) Furnishing of classrooms, library room, computer lab and staff rooms etc. iv) Purchase of library books, journals, magazines, e-journals, news papers etc for library/learning resources. v) Procurement and repair & maintenance of office equipments, training aid & other equipments. vi) and maintenance of all amenities/electricity connection in the GIPARD building. vii) Purchase of printing and stationery for administration work. viii) Hire of vehicle and other equipment for office use. ix) Routine and recurring establishment and maintenance charges of the Institute like electricity charges, telephone charges, water charges etc. x) Creation of a corpus fund, wherein balances unutilized will be remitted on yearly basis to create a balance fund for meeting exigent expenditure as well as, capital expenditure for GIPARD.

The Budget Estimates for the year 2020-21 is ₹ 160.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works

1. Contribution to GSIDC- Construction of Goa Bhavan, Mumbai /Vashi 4059/60/051/03

The Government has decided to take up the work of Development/Construction of New Goa Bhavan Complex at Vashi Navi Mumbai. The Budget Estimates for the year 2020-21 is ₹ 400.00 lakh.

2. Renovation of Goa Sadan, New Delhi 4059/60/051/04

Government has approved in principal to construct new building of Goa Sadan at 18 Amrita Shergil Marg, New Delhi. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

3. PWD-Expansion of Secretariat Block 4059/60/051/06

The project of the construction of the existing Secretariat Annexe building is in pipeline. The project has been entrusted to Public Works Department. The work order has been issued and the work is expected to commence during the year. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

4. Construction of New Secretariat Building 4059/60/051/08

The provision for construction of an Administrative Building at Patto Plaza has been allotted to Goa State Infrastructure Development Corporation. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

5. Construction of Memorial 4059/60/051/09

Provision is made towards construction of Late Shri Manohar Parrikar Smriti Sthal at Miramar, Goa. The project is handed over to the Goa State Infrastructure Development Corporation under consultant UCJ Architecture & Environment for Development. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

Major Head: 4250 – Capital Outlay on Other Social Services

1. Security Electric Fencing 4250/800/04

The Government has decided to take up the work of installation of CCTV Surveillance System in a phased manner, starting with the Secretariat and Ministerial Block for enhancing security measures to safeguard from any untoward incidents of terrorist attack and such other antisocial elements. The Budget Estimates for the year 2020-21 is ₹ 120.00 lakh.

2. Construction of basic Infrastructure for GIPARD 4250/800/05

The Government has transferred an area of 10067 Sq. mts to GIPARD in Ela Farm, Old Goa. This land will be utilized to construct a building for GIPARD consisting of administrative offices, faculty offices, modern classrooms, committee rooms, conference hall, a fully equipped auditorium, dining and kitchen area and a library. Provision is made towards construction of basic infrastructure for GIPARD in Ela Farm, Old Goa. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

DEMAND NO. 03

DISTRICT AND SESSIONS COURT, NORTH GOA

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2014	Administration of Justice	3362.14
Total		**3362.14**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2014 – Administration of Justice

1. Civil Judges (North Goa) 2014/105/01

The provision is made towards salaries of the staff, wages, domestic travel expenses, office expenses, minor works and other charges. The Budget Estimates for the year 2020-21 is ₹ 2092.50 lakh.

2. District and Sessions Judge (North Goa) 2014/105/02

The provision is made towards salaries, wages, domestic travel expenses, office expenses, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 851.00 lakh.

3. Establishment of Fast Track Court, North Goa 2014/800/01

Under this scheme, provision is made towards payment of salaries of judicial officers, staff and public prosecutor. Further, the provision made under the scheme also covers yearly increments, payment of additional D.A, ad-hoc bonus to staff, medical re-imbursement charges, L.T.C, conveyance allowance, robe and charge allowance to judicial officers, wages of sweepers, travelling allowances including tour on account of training of judicial officers, etc., office expenses such as electricity, water, telephone, etc., purchase of stationery items, rents including goods and service tax in respect of the hired premises at different places and other incidental expenses. The Budget Estimates for the year 2020-21 is ₹ 257.89 lakh.

4. Setting up of the C. B. I. Court 2014/800/02

The C.B.I. Court for Goa at Mapusa has started functioning from November 2013. Under this scheme, provision is made towards payment of salaries of judicial officer and staff. Further, the provision made under the scheme also covers yearly increments, payment of additional D.A, ad-hoc bonus to staff, medical re-imbursement charges, L.T.C, conveyance allowance to judicial officers, wages of sweepers, travelling allowances including tour on account of training of judicial officers, etc., office expenses such as electricity, water, telephone, etc., purchase of stationery items, rent in respect of the hired premises at Mapusa and other incidental expenses. The Budget Estimates for the year 2020-21 is ₹ 160.75 lakh.

DEMAND NO. 04

DISTRICT AND SESSIONS COURT, SOUTH GOA

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2014	Administration of Justice	3004.60
Total		**3004.60**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2014 – Administration of Justice

1. Civil Judges (South Goa) 2014/105/01

Provision is made towards salaries, wages, domestic travel expenses, office expenses, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 1950.10 lakh.

2. District and Sessions Judge (South Goa) 2014/105/02

Provision is made towards salaries, wages, domestic travel expenses, office expenses, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2020-21 is ₹ 852.50 lakh.

3. Establishment of Fast Track Court, South Goa 2014/800/01

Provision is made towards salaries of the two judicial officers, two public prosecutors and the staff members appointed under the Fast Track Court scheme including bonus, leave travel concession, conveyance, concurrent charges, festival advance, medical reimbursement bills, domestic travel expenses, purchase of office furniture, telephone charges, purchase of stationery, library books and reimbursement of the electricity and water charges and other office expenditure. The Budget Estimates for the year 2020-21 is ₹ 202.00 lakh.

DEMAND NO. 05

PROSECUTION

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2014	Administration of Justice	1084.35
Total		**1084.35**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2014 - Administration of Justice

1. Public Prosecutors (North Goa) 2014/114/01

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rents, rates, taxes, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 670.70 lakh.

2. Public Prosecutors (South Goa) 2014/114/02

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, minor works and professional services. The Budget Estimates for the year 2020-21 is ₹ 413.65 lakh.

DEMAND NO. 06

ELECTION OFFICE

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2015	Elections	1905.50
CAPITAL		
4059	Capital Outlay on Public Works	100.00
Total		**2005.50**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2015 – Elections

1. Chief Electoral Officer **2015/102/01**

Under this scheme, provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, foreign travel expenses, office expenses, publication, other administrative expenses, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 283.00 lakh.

2. Preparation and Printing of Electoral Rolls **2015/103/01**

Under this scheme, provision is made towards payment of salaries, overtime allowance, domestic travel expenses, office expenses, publications, POL, advertising & publicity and other charges. The Budget Estimates for the year 2020-21 is ₹ 696.00 lakh.

3. Charges for conduct of Election to Parliament **2015/105/01**

Under this scheme, provision is made towards payment of salaries, office expenses, POL, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2020-21 is ₹ 617.00 lakh.

4. Charges for conduct of Election to State Legislature **2015/106/01**

Under this scheme, provision is made towards payment of salaries, overtime allowance, domestic travel expenses, office expenses, publications, POL, advertising & publicity,

professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 303.50 lakh.

5. Issue of Photo Identity Card to Voters **2015/108/01**

Under this scheme, provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, office expenses, other administrative expenses, POL, advertising & publicity and other charges. The Budget Estimates for the year 2020-21 is ₹ 6.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works

1. Construction of Building (EO) **4059/01/051/01**

Under this scheme, provision is made towards major works. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

DEMAND NO. 07

SETTLEMENT AND LAND RECORDS

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2029	Land Revenue	2118.25
CAPITAL		
4059	Capital Outlay on Public Works	50.00
Total		**2168.25**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2029 – Land Revenue

1. Survey and Settlement Operation in Goa **2029/102/01**

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rents , rates, taxes, advertisement and publicity and minor works. The Budget Estimates for the year 2020-21 is ₹ 1284.00 lakh.

2. Cadastral Survey **2029/102/02**

Under this scheme, expenditure shall be incurred on salaries, wages of sweepers engaged on contract basis of subordinate offices, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 129.00 lakh.

3. Computerization and Updating of Land Records **2029/102/03**

Under the scheme, provision is made towards AMC for HCL GL servers and purchases of computers/peripherals, etc. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

4. City Survey **2029/102/04**

Under this scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses and rent, rates and taxes. The Budget Estimates for the year 2020-21 is ₹ 338.25 lakh.

5.Online Updation of Land Records **2029/102/05**

Under the scheme, provision is made towards repair of Information & Communication Technology equipments. The Budget Estimates for the year 2020-21 is ₹ 15.00 lakh.

6. Modern Equipments for Survey & Settlement Operation **2029/102/06**

Under this scheme, provision is made towards servicing & repair of Model ETS instruments, for the upkeep, maintenance and infrastructure of Head Office and its Subordinate Offices. The Budget Estimates for the year 2020-21 is ₹ 4.00 lakh.

7. Upgradation of Standard of Administration **2029/102/07**

Under this scheme, provision is made towards installation, commissioning peripherals of all Information and Communication Technology (ICT) equipments in cartridges, toners and replacing of spares, etc. The Budget Estimate for the year 2020-21 is ₹ 30.00 lakh.

8. Strengthening of Revenue Administration & Updating of Land Records **2029/102/08**

Under the scheme, the Directorate is incurring expenditure towards providing manpower to NIC for managing textual land records and providing GBBN Network to subordinate offices. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

9. Demarcation & Survey of Cumeri Cultivation **2029/102/09**

The work of survey and demarcation of Cumeri cases in the State has been undertaken. There are altogether 4116 Cumeri cases in the State to be surveyed and demarcated. However, the work of demarcation on site has been completed in most of the cases and as regards to pending cases matter is with the Collector South/North. The preparation of deliverables is in progress and the work is likely to be completed in the year 2020-21. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

10. National Land Records Modernization Programme (NLRMP) **2029/102/10**

Under this scheme, the main objective is to modernize management of land records, minimize scope of land/property disputes, enhance transparency in the land records maintenance system, and facilitate moving eventually towards guaranteed conclusive titles to immovable properties in the country. The Government is implementing the programme with financial and

technical support from Department of Land Records, Government of India. The Budget Estimates for the year 2020-21 is ₹ 242.00 lakh.

11. Training & Capacity Building **2029/102/11**

Under this scheme, provision is made towards imparting training to the staff. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh

Major Head: 4059 – Capital Outlay on Public Works

1. Building (Land Survey) **4059/01/051/01**

Under this scheme, the provision is made towards major repairs, renovations works undertaken through PWD for this office and sub-ordinates offices. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

DEMAND NO. 08

TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2030	Stamps and Registration	426.50
2054	Treasury and Accounts Administration	2128.30
2071	Pensions and Other Retirement Benefits	142820.00
2075	Miscellaneous General Services	3660.00
2235	Social Security and Welfare	1390.00
CAPITAL		
4059	Capital Outlay on Public Works	800.00
7610	Loans to Government Servants, etc.	40.00
Total		**151264.80**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2030- Stamps and Registration

1. Cost of Stamp supplied from Central Stamps Store (Judicial) **2030/01/101/01**

Under the scheme, provision is made towards cost of stamps supplied from Central Stamp Store and other expenditure. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

2. Discount Commission Allowed to Vendors **2030/01/102/01**

Under this scheme, provision is made towards discount commission allowed to vendors. The Budget Estimates for the year 2020-21 is ₹ 6.00 lakh.

3. Cost of Stamps supplied from Central Stamps Store **2030/02/101/01**

Under the scheme, provision is made towards cost of stamps supplied from Central Stamps store and other expenditure. The Budget Estimates for the year 2020-21 is ₹ 130.00 lakh.

4. Discount Commission Allowed to Banks **2030/02/102/03**

Under this scheme, provision is made towards discount commission allowed to Banks. The Budget Estimates for the year 2020-21 is ₹ 280.00 lakh.

5. Discount Commission allowed to Post Office **2030/02/102/04**

Under this scheme, provision is made towards discount commission allowed to post office. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

6. Transportation/Freight charges from Security Press **2030/80/800/01**

Under the scheme, provision is made towards other administrative expenses and other charges. The Budget Estimates for the year 2020-21 is ₹ 3.50 lakh.

Major Head: 2054 – Treasury and Accounts Administration

1. Directorate of Accounts **2054/095/01**

The Director of Accounts is functioning as Central Pay and Accounts Office of the Government of Goa as per the accounting procedure prescribed by Comptroller and Auditor General of India in consultation with Ministry of Finance, Government of India.

The responsibility of maintenance of individual General Provident Fund/Contributory Provident Fund Accounts of Government employees inspection of accounts of Municipal Councils/Village panchayat payments, statutory audit of local bodies, verification of services and scrutiny of pension to all retiring Govt. Employees, teachers of Aided Institution, Members of Legislative Assembly, Freedom Fighter etc. also devolves on Director of Accounts. The provision is mainly made towards payment of salaries, allowance, office expenses, etc. The Budget Estimates for the year 2020-21 is ₹ 2002.60 lakh.

2. Directorate of Accounts **2054/095/02**

Provision is made towards payment of salaries of 15 staff, travel expenses, office expenses, telephone & stationery charges and for day to day maintenance of the office. The Budget Estimates for the year 2020-21 is ₹ 125.70 lakh.

Major Head: 2071 – Pension and Other Retirement Benefits

1. Superannuation and Retirement Allowances **2071/01/101/01**

Under the scheme, provision is made towards payment of pension and other retirement benefits including arrears of pension/family pension on account of revision of pension due to implementation of recommendation of VIIth Pay Commission, grant of MACPS, Part B scales to teachers, 40% fitment, revised D.A, etc. The Budget Estimates for the year 2020-21 is ₹ 70000.00 lakh.

2. Superannuation & Retirement Allowances of Employees working on Est. of High Court of Bombay at Goa **2071/01/101/02**

Under the scheme, provision is made towards payment of superannuation and retirement allowances of employees working on establishment of High Court of Bombay at Goa. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

3. Commuted Value of Pensions **2071/01/102/01**

Under the scheme, provision is made towards payment of commuted value of pensions. The Budget Estimates for the year 2020-21 is ₹ 14000.00 lakh.

4. Commuted values of Employees working on Est.of High Court of Bombay at Goa. **2071/01/102/02**

Under this scheme, provision is made towards payment of commuted values of employees working on establishment of High Court of Bombay at Goa. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

5. Compensionate Allowances **2071/01/103/01**

Under the scheme, provision is made towards payment of compensionate allowances. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

6. Gratuities **2071/01/104/01**

Under the scheme, provision is made towards payment of gratuities. The Budget Estimates for the year 2020-21 is ₹ 14500.00 lakh.

7. Gratuities of Employees working on Est.of High Court of Bombay at Goa **2071/01/104/02**

Under the scheme, provision is made towards payment of gratuities of employees working on establishment of High Court of Bombay at Goa. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

8. Family Pensions **2071/01/105/01**

Under the scheme, provision is made towards payment of family pensions. The Budget Estimates for the year 2020-21 is ₹ 13000.00 lakh.

9. Family Pension of Employees working on Est.of High Court of Bombay at Goa **2071/01/105/02**

Under the scheme, provision is made towards payment of family pension of employees working on establishment of High Court of Bombay at Goa. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

10. Pensions Contribution **2071/01/107/01**

Under the scheme, provision is made towards contribution of pensions and gratuities. The Budget Estimates for the year 2020-21 is ₹ 4.00 lakh.

11. Contributions to Provident Funds **2071/01/108/01**

Under the scheme, provision is made towards contribution to provident funds. The Budget Estimates for the year 2020-21 is ₹ 4.00 lakh.

12. Triple Benefit Scheme **2071/01/109/01**

Under the scheme, provision is made towards payment of pensionsary benefits to employees of State aided educational institutions. The Budget Estimates for the year 2020-21 is ₹ 70.00 lakh.

13. Pensionary Benefits to State Aided Education Institute 1985 **2071/01/109/02**

Under the scheme, provision is made towards payment of pensionary benefits to the State aided educational institutions. The Budget Estimates for the year 2020-21 is ₹ 20000.00 lakh.

14. Gratuities **2071/01/109/03**

Under the scheme, provision is made towards payment of gratuities of the State aided educational institutions employees. The Budget Estimates for the year 2020-21 is ₹ 3800.00 lakh.

15. Commutations **2071/01/109/04**

Under the scheme, provision is made towards payment of commutation of the State aided educational institutions employees. The Budget Estimates for the year 2020-21 is ₹ 4535.50 lakh.

16. Family Pensions **2071/01/109/05**

Under the scheme, provision is made towards payment of family pensions of the State aided educational institutions employees. The Budget Estimates for the year 2020-21 is ₹ 1600.00 lakh.

17. State Legislators **2071/01/111/01**

Under the scheme, provision is made towards payment of pensions of the State Legislators. The Budget Estimates for the year 2020-21 is ₹ 900.00 lakh.

18. Pensions to Ex-Military Goan Portuguese Army Personnel **2071/01/200/01**

Under the scheme, provision is made towards payment of pensions of the Ex-Military Goan Portuguese Army Personnel. The Budget Estimates for the year 2020-21 is ₹ 33.00 lakh.

19. Ex-Gratia Pensions to the Family of the deceased Pensioner **2071/01/200/02**

Under the scheme, provision is made towards payment of Ex-Gratia Pension to the family of the deceased Pensioner. The Budget Estimates for the year 2020-21 is ₹ 320.00 lakh.

20. Ex-Gratia Pensions to the Family of the deceased Commd. Pension **2071/01/200/03**

Under the scheme, provision is made towards the family of the deceased Commd. through Ex-Gratia Pension. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

21. Ex-Gratia Payment- Families of deceased C.P.F benefit **2071/01/200/04**

Under the scheme, provision is made towards the payment of Ex-Gratia to family of the deceased through CPF benefits. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

22. Cost of Remittances of Pension of Money Order **2071/01/800/01**

Under the scheme, provision is made on charges incurred towards remittance of pension by money orders. The Budget Estimates for the year 2020-21 is ₹ 0.50 lakh.

Major Head: 2075 – Miscellaneous General Services

1. Subsidy on Interest on House Building Advances to Government Servants **2075/800/01**

Under the scheme, provision is made towards subsidy on interest on house building advances to Government servants. The Budget Estimates for the year 2020-21 is ₹ 2200.00 lakh.

2. Subsidy on Interest on Motor Conveyance to Government Servants **2075/800/02**

Under the scheme, provision is made towards subsidy on interest on motor conveyance to Government servants. The Budget Estimates for the year 2020-21 is ₹ 1400.00 lakh.

3. Consultancy fees for Financial Services **2075/800/03**

Under the scheme, provision is made towards payment of consultancy fees for granting financial services. The Budget Estimates for the year 2020-21 is ₹ 60.00 lakh.

Major Head: 2235 – Social Security and Welfare

1. Swatantra Sainik Samman Pension Scheme **2235/60/102/02**

Under the scheme, provision is made towards payment of pension/family pension to State freedom fighters and their eligible family members. The Budget Estimates for the year 2020-21 is ₹ 1300.00 lakh.

2. Deposit Linked Insurance Scheme G.P.F **2235/60/104/01**

Under the scheme, provision is made to meet the expenditure towards Deposit Linked Insurance Scheme. The Budget Estimates for the year 2020-21 is ₹ 90.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works

1. Contribution to GSIDC (Directorate of Accounts) (Building) **4059/01/051/01**

The Government has allotted land at Penha de France Village Panchayat, Porvorim for construction of office building for the Directorate of Accounts with modernized facilities. The Budget Estimates for the year 2020-21 is ₹ 800.00 lakh.

Major Head: 7610- Loans to Government Servants etc.

3. Advances for the purchase of Computers **7610/800/02**

Under the scheme, provision is made for granting advances towards purchase of computers. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

DEMAND NO. 09

TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2054	Treasury and Accounts Administration	586.30
Total		**586.30**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2054 – Treasury and Accounts Administration

1. Directorate of Accounts (South Goa) 2054/095/01

The Director of Accounts works as Pay and Accounts office for all the Government offices under the control of South Audit Circle and deals with the salaries and other expenses of all the Government departments.

Provision is made towards expenditure on salaries, domestic travel expenses, office expenses, rents, rates and taxes. The Budget Estimates for the year 2020-21 is ₹ 586.30 lakh.

DEMAND NO. A2

DEBT SERVICES

Major Head-wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2048	Appropriation for reduction or avoidance of Debt	3000.00
2049	Interest Payments	175619.50
CAPITAL		
6003	Internal Debt of the State Government	91349.00
6004	Loans and Advances from the Central Government	9660.93
Total		**279629.43**

Major Head-wise and Scheme-wise, Explanation

1. Major Head: 2048 : Appropriation for reduction or avoidance of Debt

Under this scheme, provision is made towards investment in Consolidated Sinking Fund for repayment of open market loans and Guarantee Redemption Fund. The Budget Estimates for the year 2020-21 is ₹ 3000.00 lakh.

2. Major Head: 2049 : Interest Payments

Under this scheme, provision is made towards payment of interest on internal debt of the State and central loans. The Budget Estimates for the year 2020-21 is ₹ 175619.50 lakh.

3. Major Head: 6003 : Internal Debt of the State Government

Under this scheme, provision is made towards repayment of principal on LIC, NABARD, NCDC, HUDCO and market loans. The Budget Estimates for the year 2020-21 is ₹ 91349.00 lakh.

4. Major Head: 6004 : Loans and Advances from the Central Government

Under this scheme, provision is made towards repayment of principal on loans and advances from the Central Government. The Budget Estimates for the year 2020-21 is ₹ 9660.93 lakh.

DEMAND NO. 10

NOTARY SERVICES

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2030	Stamps and Registration	1458.00
CAPITAL		
4059	Capital Outlay on Public Works	100.00
Total		**1558.00**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2030 – Stamps and Registration

1. Superintendence **2030/03/001/01**

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rents, rates, taxes, other administrative expenses, supplies and materials, POL, advertising and publicity, minor works and professional services. The Budget Estimates for the year 2020-21 is ₹ 444.00 lakh.

2. District Charges **2030/03/001/02**

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rents, rates & taxes, other administrative expenses, supplies & materials, advertising & publicity and minor works. The Budget Estimates for the year 2020-21 is ₹ 889.00 lakh.

3. Digitization of Microfilm Images **2030/03/001/03**

Under this Scheme, provision is made towards payment of the Annual Maintenance Contract to GAURI Software i.e. software for registration of documents and payment for digitization of Marriage Records and Birth Records. The Budget Estimates for the year 2020-21 is ₹ 125.00 lakh.

Major Head: 4059- Capital Outlay on Public Works

1. Buildings (Notary Services) **4059/01/051/01**

Under this scheme, provision is made towards repairs and renovation of Sub Registrar Offices and the renovation of head office i.e. State Registrar cum Head of Notary Services. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

DEMAND NO. 11

EXCISE

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2039	State Excise	2281.62
CAPITAL		
4059	Capital Outlay on Public Works	200.00
Total		**2481.62**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2039 – State Excise

1. Superintendence 2039/001/01

Provision is made towards payment of salaries, overtime allowance, domestic travel expenses, office expenses and professional services. The Budget Estimates for the year 2020-21 is ₹ 172.31 lakh.

2. District Executive Establishment 2039/001/02

Provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, office expenses, rent, rates & taxes, advertising & publicity and minor works. The Budget Estimates for the year 2020-21 is ₹ 2035.81 lakh.

3. Toddy Tappers Welfare Fund Scheme 2039/800/01

Under this scheme, financial assistance is provided to the injured toddy tappers and the family of the deceased registered toddy tapper. In the event of death of a registered toddy tapper, the family shall be entitled for a lumpsum compensation not exceeding ₹ 2.00 lakh. In the event of Permanent Disablement or Temporary Disablement due to injury in the course of toddy tapping operation, he shall be entitled to a compensation of ₹ 1.00 lakh only. To claim the compensation, the medical certificate from the treating doctor is required. Provision is made towards payment of domestic travel expenses and other charges. The Budget Estimates for the year 2020-21 is ₹ 25.50 lakh.

4. Implementation of Feni Policy **2039/800/02**

"Feni" has achieved Goa's First Geographical Induction (GI) and is also the first liquor product in the country to obtain GI status.

To give a boost to the local distiller so as to promote the culture and tradition of distilling Feni and to ensure that the benefits of Geographical Indication as well as the measures taken to reach to the primary and traditional stakeholder which includes declaring feni as Heritage Spirit of Goa. It is also proposed to undertake the development and standardization of feni and formulating a Feni Policy. The Budget Estimates for the year 2020-21 is ₹ 48.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works

1. Purchase of Premises (Excise) **4059/01/051/01**

Under the scheme, financial assistance is provided towards undertaking repair/renovation of the head office building and the various Excise Stations across the State of Goa. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

DEMAND NO. 12

COMMERCIAL TAXES

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2040	Taxes on Sales, Trade, etc.	4760.35
2043	Collection charges under State Goods & Service Tax	0.03
2045	Other Taxes and Duties on Commodities and Services	415.10
CAPITAL		
4059	Capital Outlay on Public Works	800.00
Total		**5975.48**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2040 – Taxes on Sales, Trade, etc.

1. Office of the Commissioner of Sales Tax **2040/001/01**

The Department collects taxes on supply of goods and services (GST and VAT), which is around 83% of the total tax receipt of State. Provision is made under this head for payment of salary to programmers and proposed Data Entry Operators, AMC of the hardware towards the computerization. Provision is also made towards payment of wages, domestic travel expenses, advertising and publicity, hiring of professional services, rent, rates, taxes and office expenses for maintenance of computers and other hardware and purchase of hardware for officers, purchase of vehicles for enforcement cell. The Budget Estimates for the year 2020-21 is ₹ 2307.03 lakh.

2. Office of the Commissioner of Sales Tax **2040/001/02**

Provision is made under this head for making payments towards salary and office expenses. The Budget Estimates for the year 2020-21 is ₹ 24.70 lakh.

3. Goods and Service Tax Network **2040/001/04**

Provision is made under this head for making payments towards office expenses, publications, domestic and foreign travel expenses, other administrative expenses, advertising & publicity,

professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 268.14 lakh.

4. District Establishment **2040/101/01**

Provision is made under this head for making payments towards salary, overtime allowance, domestic travel expenses, office expenses, rents, rates, taxes, publications, advertising & publicity, minor works and professional services. The Budget Estimates for the year 2020-21 is ₹ 2160.48 lakh.

Major Head: 2043 – Collection Charges under State Goods & Service Tax

1. Office of Commercial Taxes **2043/001/01**

Under the scheme, provision is made towards salaries and other charges. A token provision of ₹ 0.02 lakh is made in Budget Estimates for the year 2020-21.

2. Goods and Service Tax **2043/101/01**

Under the scheme, provision is made towards other charges. A token provision of ₹ 0.01 lakh is made in Budget Estimates for the year 2020-21.

Major Head: 2045 – Other Taxes and Duties on Commodities and Services

1. Office of the Commissioner of Sales Tax **2045/101/01**

Provision is made under this head for making payments towards salary, domestic travel expenses, office expenses and subsides. The Budget Estimates for the year 2020-21 is ₹ 415.10 lakh.

Major Head: 4059 – Capital Outlay on Public Works

1. Construction of Office Complex for CCT at Altinho **4059/01/051/01**

Under this scheme, provision is made for the construction of new office building at Altinho, Panaji. During the year 2018-19, department has already allotted ₹ 1000.00 lakh to GSIDC towards construction of office building complex. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

2. Acquisition /Construction of Office Premises for various ward offices of CCT **4059/01/051/02**

The Department has acquired office premises for ward offices at Vasco, Ponda, Mapusa, Margao and Curchorem at Quepem and purchased godown for enforcement cell at Margao. Provision is made towards furnishing /upgradation and interior work of above offices. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

DEMAND NO. 13

TRANSPORT

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2041	Taxes on Vehicles	612.50
2045	Other Taxes and Duties on Commodities & Services	117.50
3055	Road Transport	19694.73
CAPITAL		
5055	Capital Outlay on Road Transport	5200.00
Total		**25624.73**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2041 – Taxes on Vehicles

1. Directorate of Transport **2041/001/01**

Provision is made towards salaries of 34 staff, domestic travel expenses, foreign travel expenses, office expenses and minor works. The Budget Estimates for the year 2020-21 is ₹ 335.50 lakh.

2. Collection Wing **2041/101/01**

Provision is made towards salaries of 25 staff, domestic travel expenses, office expenses and rent, rates, taxes. The Budget Estimates for the year 2020-21 is ₹ 260.50 lakh.

3. Inspection Wing **2041/102/01**

Provision is made towards salaries, domestic travel expenses, office expenses and advertising & publicity. The Budget Estimates for the year 2020-21 is ₹ 16.50 lakh.

Major Head: 2045 - Other Taxes and Duties on Commodities and Services

1. Enforcement of Goods and Passengers Tax Act **2045/104/01**

Provision is made towards salaries of 12 staff, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 117.50 lakh.

Major Head: 3055 – Road Transport

1. Rationalization of Road Transport Services 3055/001/01

The scheme envisages prevention of congestion, road accidents and vehicular pollution, which are the three major areas of concern for the Government. The department is instrumental in appointing CRRI (Central Road Reserved Institution) for road safety measures and upgrading the transport network in the State. Major provision is made towards salaries of 104 staff. The Budget Estimates for the year 2020-21 is ₹ 765.01 lakh.

2. Statistical Cell for the Directorate of Transport 3055/001/02

Under the scheme, provision is made towards salaries of 02 staff. The Budget Estimate for the year 2020-21 is ₹ 17.50 lakh.

3. Rationalization of Road Transport Services 3055/001/03

Under the scheme, provision is made towards salaries of 14 staff, domestic travel expenses, office expenses, rent, rates, taxes, supplies & materials, subsides and other charges. The Budget Estimates for the year 2020-21 is ₹ 692.00 lakh.

4. Road Safety 3055/001/04

In order to implement road safety norms and ensure sanity on roads, the Directorate of Transport proposes to procure 4 Interceptors and other Road Safety equipments like Alco meters, laser Speed Radar etc. Provision is made towards creating awareness on road safety in schools/colleges by conducting workshops/seminars followed by refreshments, distributing banners and stickers to advertise, salaries of 31 staff, dispatch charges of Smart Cards and RC by speed post to all sub offices. Also to pay fees for advocates for handling court matters. The Budget Estimates for the year 2020-21 is ₹ 992.00 lakh.

5. Establishment of Border Check Post in Goa 3055/001/05

There are five Border Check Posts in the State monitoring the flow of traffic with well trained officials of the transport department. All check posts viz Dhargal, Dodamarg & Keri in the North and Pollem and Mollem in the South are connected through GBBN network. Provision is made for the renovation of existing Check posts and towards the salaries of 29 staff. The Budget Estimates for the year 2020-21 is ₹ 228.60 lakh.

6. Strengthening of Transport Department **3055/001/06**

The scheme envisages strengthening of the institutional mechanism so as to ensure professional management of transport sector and proper supervision, control and monitoring of various activities of the department. Provision is made to towards salaries of 62 staff and other office expenses. The Budget Estimates for the year 2020-21 is ₹ 672.75 lakh.

7. Computerization of Records **3055/001/07**

The Department has now expanded the online payment facility by adding more online payment facilities like online payment of Road Tax and Passenger Tax (new registration and other state vehicles), bulk payment of passenger taxes, facilitation cum inspection fee payment by dealers, counter signature fees payment and payment of cess fees.

Provision is made towards the clearance of monthly bills of GEL for preparation of Smart Card and Smart RC. The Budget Estimates for the year 2020-21 is ₹ 515.50 lakh.

8. Strengthening of Road Safety Council **3055/001/08**

The Road Safety Council functions for improving road safety by creating awareness to public in general so also giving lectures to the students of schools and colleges for imparting adequate knowledge of safe driving of vehicles for road safety on roads. The Budget Estimates for the year 2020-21 is ₹ 21.00 lakh.

9. Accidental Death/Injury Insurance Scheme **3055/001/11**

The scheme "The Goa State Interim Compensation to Road Accident Victims, 2015" has been modified and notified for providing financial assistance to such road accident victims irrespective of already existing insurance cover. The Budget Estimates for the year 2020-21 is ₹ 125.00 lakh.

10. Road Safety Fund **3055/001/12**

The Department collects sizeable amount from the public by way of fines and the amount is credited in the consolidated fund of the State as receipts. As per the Notifications issued by the Directorate, Road Safety Fund has been created out of 50% of fines/compounding fees collected under the Motor Vehicle Act. The Budget Estimates for the year 2020-21 is ₹ 165.37 lakh.

11. Subsidy to Kadamba Transport Corporation Ltd. 3055/800/02

Under the scheme, subsidy is provided to Kadamba Transport Corporation Ltd., which will be utilized towards the salaries of 2068 staff and towards various concession and uneconomical social obligatory operations. The Budget Estimates for the year 2020-21 is ₹ 9000.00 lakh.

12. Subsidy for purchase of Yellow-Black Motor Cycles/ Auto-rickshaws/ Taxis/Tourist 3055/800/06

The department has continued the implementation of the scheme in order to support this small scale, self employed vulnerable section of society and ensure that old, unsafe and polluting passenger transport vehicles are stopped from plying on the roads to protect environment and to enhance road safety. The Budget Estimates for the year 2020-21 is ₹ 250.00 lakh.

13. Grants to K.T.C for gratuity payment 3055/800/07

Under the scheme, grants are provided towards payment of gratuity of 106 staff. The Budget Estimates for the year 2020-21 is ₹ 900.00 lakh.

14. Goa Bus Replacement Scheme 3055/800/08

Under the scheme "Goa State Subsidy for replacement of old passenger buses Scheme, 2001", grants for subsidy is provided for replacement of buses and mini buses which are older than 10 years from public transport, i.e. Stage carriage in order to curtail vehicular pollution and promote clean environment. The Budget Estimates for the year 2020-21 is ₹ 900.00 lakh.

15. Subsidy to commuters for monthly pass System–KTCL 3055/800/11

The scheme "Seasonal Pass Scheme for Daily Commuters and Students by KTCL-2014" has been sustained for availing travel concessions to daily commuters traveling by KTCL. The Budget Estimates for the year 2020-21 is ₹ 1400.00 lakh.

16. Grants for Debt reduction 3055/800/12

Under this scheme, grants are provided for repayment of loan and interest thereof obtained by KTCL and also towards repayment of outstanding loans of EDC Ltd. The Budget Estimates for the year 2020-21 is ₹ 1000.00 lakh.

17. Subsidy on Insurance for Private Bus Operator **3055/800/13**

Under "The Goa State Insurance Amount Reimbursement Scheme, 2014" the implementation for reimbursement of 50% of the amount of insurance premium (maximum upto ₹ 20,000/-) to support the private bus operators is envisaged. The Budget Estimates for the year 2020-21 is ₹150.00 lakh.

18. Subsidy on Fuel for Private Bus Operator **3055/800/14**

Under "The Goa State Fuel Subsidy Scheme, 2014" implementation for disbursement of fuel subsidy to the private bus operators due to their in ability to participate in the monthly pass system on account of technical difficulties has been continued. An amount of Rs. 3/- per kilometer of operation is envisaged in the scheme. The Budget Estimates for the year 2020-21 is ₹ 1400.00 lakh.

19. Subsidy on Insurance for Taxi operators **3055/800/15**

Under "The Goa State Insurance Amount Reimbursement Scheme for Taxi Operators", the subsidy on insurance is provided to the taxi operators. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

Major Head: 5055 – Capital Outlay on Road Transport

1. Construction of Bus Stands **5055/050/01**

The scheme envisages construction of modern bus stands in Goa and up gradation/renovation of existing ones. The Budget Estimates for the year 2020-21 is ₹ 2010.00 lakh.

2. Establishment of Driver Training /Testing Facilities **5055/050/02**

Under this scheme, 79,000 m^2 area/land has been acquired at Ponda for establishment of automated vehicle inspection & certification centre in the State. The Budget Estimates for the year 2020-21 is ₹ 80.00 lakh.

3. Construction of Office Buildings **5055/050/03**

Provision made under this scheme is towards the construction of Transport Bhavan at Panaji. The Budget Estimates for the year 2020-21 is ₹ 600.00 lakh.

4. Construction of Ultra-Modern Bus Stand at Margao **5055/050/04**

Provision is made towards construction of the Ultra-Modern bus stand at Margao. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

5. Establishment Charges transferred from 2059 - Public Works **5055/050/05**

Provision is made towards centage charges on capital head on capital expenditure. The Budget Estimates for the year 2020-21 is ₹ 8.00 lakh.

6. Tools & Plant Charges transferred from 2059 - Public Works **5055/050/06**

Provision is made towards adjustment of centage charges on capital head on capital expenditure. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

7. Construction of KTCL Bus Stand **5055/050/07**

Under the scheme, provision is made for maintenance and renovation of roads at various bus stands, rest rooms, depots etc. the Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

8. Kadamba Transport Corporation Ltd. **5055/190/01**

Provision is made to purchase buses. The Budget Estimates for the year 2020-21 is ₹ 900.00 lakh.

9. Investment in Konkan Railway Corporation Ltd. **5505/190/02**

Under the scheme, the proposed outlay will be utilized as share capital. The Budget Estimates for the year 2020-21 is ₹ 1200.00 lakh.

DEMAND NO. A3

GOA PUBLIC SERVICE COMMISSION

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2051	Public Service Commission	494.50
Total		**494.50**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2051- Public Service Commission

1. State Public Service Commission **2051/102/01**

In pursuance to the Article 320 of the Constitution of India, the Commission is consulted in the matters of direct recruitment, promotions, framing of recruitment rules and amendments thereto, and satisfactory completion of probation period, confirmation and continuation of Ad-hoc promotions / appointments beyond one year. Disciplinary proceedings in respect of Group 'A' and 'B' posts. Certain categories of the posts have been exempted from the purview of the Commission by virtue of the Goa Public Service Commission (Exemption from Consultation) Regulation, 1988. The provision made under the scheme is towards salaries, wages, domestic & foreign travel expenses, office expenses professional services and minor works etc. The Budget Estimates for the year 2020-21 is ₹ 494.50 lakh.

DEMAND NO. 14

GOA SADAN

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2052	Secretariat – General Services	73.10
2070	Other Administrative Services	546.10
Total		**619.20**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2052 – Secretariat – General Services

1. Resident Commissioner's Office, New Delhi 2052/090/01

Under this scheme, provision is made towards payment of salaries, overtime allowance, domestic travel expenses and minor works. The Budget Estimates for the year 2020-21 is ₹ 73.10 lakh.

Major Head: 2070 – Other Administrative Services

1. Goa Government Guest House, New Delhi 2070/115/01

Under this scheme, provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses and office expenses,. The Budget Estimates for the year 2020-21 is ₹ 346.10 lakh.

2. Goa Niwas, Chanakyapuri, New Delhi 2070/115/02

Under this scheme, provision is made towards office expenses. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

DEMAND NO.15

COLLECTORATE, NORTH GOA

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (` in lakh)
	REVENUE	
2053	District Administration	2897.61
2245	Relief on account of Natural Calamities	418.05
	CAPITAL	
4059	Capital Outlay on Public Works	475.00
Total		**3790.66**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2053 – District Administration

1. Civil Administration (North Goa) 2053/093/01

Under the scheme, provision is made towards administrative expenditure in the Office of the Collector, Office of Additional Collector-III, North Goa, all Deputy Collector Offices of North Goa and all the Mamlatdar offices of North Goa. Major provision is made towards payment of salaries & wages, overtime allowances, domestic travel expenses, foreign travel expenses, office expenses, other administrative expenses, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 2863.01 lakh.

2. Support for demolition squad 2053/800/01

Under the scheme, provision is made towards facilitation and support of demolition squad. The Budget Estimates for the year 2020-21 is ₹ 25.00 lakh.

3. Training/workshop etc. to Officials & Non-officials for awareness of Accts and Rules 2053/800/02

Under the scheme, provision is made for organizing training/workshops in the Collectorate. The Budget Estimates for the year 2020-21 is ₹ 9.60 lakh.

Major Head: 2245 Relief on account of Natural Calamities

1. Gratuitous Relief for affected victims	**2245/02/101/01**

Under the scheme, provision is made towards minor works and grant-in-aid for taking precautionary measures to save any damage to life or property during natural calamities. The Budget Estimates for the year 2020-21 is ₹ 403.05 lakh.

2. Strengthening of District Disaster Management Authority	**2245/02/101/07**

Under the scheme, grants are provided for strengthening of district disaster management authority. The Budget Estimates for the year 2020-21 is ₹10.00 lakh.

3. Conduct of Mock Exercise	**2245/02/101/08**

Under the scheme, the provision is made for conducting mock exercise. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

Major Head: 4059 Capital Outlay on Public Works

1. Contribution to GSIDC- Building (Bardez Taluka Annex Building)	**4059/01/051/01**

Provision is made towards maintenance and upkeep of the Office of the Collector, Dy. Collector Office of North Goa and Mamlatdar offices of North Goa. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

2. Construction of Revenue Bhavan at Porvorim	**4059/01/051/02**

Provision is made for the construction of Revenue Bhavan at Porvorim. The said work of construction would be carried out through Goa State Infrastructure Development Corporation. The new building will accommodate the offices of the Additional Collector, Dy. Collector and the Mamlatdars, thereby solving the space constraint which is faced by the general public and by the Government Offices at present. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

3. Renovation of Office of Collectorate, North	**4059/01/051/03**

Under the scheme, provision is made towards renovation and upkeep of offices of the Office of the Collector, Dy. Collector Offices of North Goa and Mamlatdar Offices of North Goa. The Budget Estimates for the year 2020-21 is ₹ 75.00 lakh.

DEMAND NO.16

COLLECTORATE, SOUTH GOA

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (` in lakh)
	REVENUE	
2053	District Administration	3785.70
2245	Relief on account of Natural Calamities	49.00
	CAPITAL	
4059	Capital Outlay on Public Works	200.00
Total		**4037.70**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2053 - District Administration

1. Civil Administration (South Goa) 2053/093/01

The provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses, rent, rate, taxes, supplies & materials, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2020-21 is ₹ 3765.70 lakh.

2. Support for Demolition Squad 2053/800/01

Provision is made towards providing support to demolition squad i.e. to provide machinery and labour for demolition of illegal structure. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

Major Head: 2245 - Relief on account of Natural Calamities

1. Gratuitous relief for affected victims 2245/02/101/01

The provision is made towards grant- in- aid sanctioned to victims of natural calamities. The Budget Estimates for the year 2019-20 is ₹ 38.00 lakh.

2. Strengthening of District Disaster Management Authority **2245/02/101/07**

Provision is made for strengthening of District Disaster Management Authority & travel expenses of officials on training related to disaster management. The Budget Estimates for the year 2020-21 is ₹ 7.00 lakh.

3. Conduct of Mock Exercise **2245/02/101/08**

Provision is made towards conducting of mock exercise. The Budget Estimates for the year 2020-21 is ₹ 4.00 lakh.

Major Head: 4059- Capital Outlay on Public Works

1. Public Works **4059/01/051/02**

Provision is made towards various maintenance works for Collectorate building, Margao complex as well as AC-III office at Ponda. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

2. Construction of Admn. Building complex at Dharbandora Taluka **4059/01/051/04**

Provision is made towards construction of Government office building complex at Dharbandora office. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

DEMAND NO. 17

POLICE

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2055	Police	60323.93
3055	Road Transport	805.00
CAPITAL		
4055	Capital Outlay on Police	1500.00
Total		**62628.93**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2055 – Police

1. Direction **2055/001/01**

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, foreign travel expenses, office expenses and POL. The Budget Estimates for the year 2020-21 is ₹ 826.01 lakh.

2. Training Programme **2055/003/01**

Under this scheme, provision is made towards payment of salaries, rewards, domestic travel expenses, office expenses, POL, minor works, advertising & publicity, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 211.54 lakh.

3. Yoga Training for Police Personnel **2055/003/02**

Under this scheme, provision is made towards other charges for training the police personnel in yoga. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

4. Criminal Investigation Department **2055/101/01**

Under this scheme, provision is made towards payment of salaries, wages & rewards, domestic travel expenses, office expenses, publications, other administrative expenses,

supplies & materials, POL, clothing & tentage, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 5061.66 lakh.

5. Registration and Surveillance of Foreigners **2055/101/02**

Under this scheme, provision is made towards payment of salaries, rewards, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 337.71 lakh.

6. Crime and Criminal Tracking Network & System **2055/101/03**

Under this scheme, provision is made towards other charges and grant-in-aid for setting up crime and criminal tracking network & system. The Budget Estimates for the year 2020-21 is ₹ 300.10 lakh.

7. Centralise Monitoring System Project **2055/101/04**

Under the scheme, provision is made towards office expenses to centralise monitoring system. The Budget Estimate for the year 2020-21 is ₹ 125.00 lakh.

8. Art Cyber Crime Laboratory **2055/101/05**

Under this scheme, provision is made towards other charges for Art Cyber Crime Laboratory. The Budget Estimate for the year 2020-21 is ₹ 240.00 lakh.

9. Cyber Crime Prevention against Women and Child **2055/101/06**

Under this scheme, provision is made towards other charges for Cyber Crime Prevention against Women and Child. The Budget Estimate for the year 2020-21 is ₹ 162.60 lakh.

10. Police Force **2055/109/01**

Under this scheme, provision is made towards payment of salaries, wages & rewards, overtime allowance, domestic travel expenses, office expenses, rent, rates & taxes, other administrative expenses, supplies & materials, arms & ammunition, POL, advertising &

publicity, minor works, grant-in-aid, secret service expenditure and other charges. The Budget Estimates for the year 2020-21 is ₹ 37449.01 lakh.

11. Hospital Charges **2055/113/01**

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, office expenses and supplies & materials. Provision is also made for purchasing medicines for police personnel in medical store. The Budget Estimates for the year 2020-21 is ₹ 173.70 lakh.

12. Grants for Police Society **2055/113/02**

Under the scheme, grants will be provided to commence the work of construction of a Multipurpose Hall at Porvorim. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

13. Modernisation of Police Force **2055/115/01**

Under this scheme, provision is made towards office expenses, supplies & materials and arms & ammunition. The Budget Estimates for the year 2020-21 is ₹ 280.00 lakh.

14. India Reserve Battalion **2055/800/02**

Under this scheme, provision is made towards payment of salaries, rewards, domestic travel expenses, office expenses, other administrative expenses, supplies & materials, arms & ammunition, POL and other charges. The Budget Estimates for the year 2020-21 is ₹ 11956.00 lakh.

15. Coastal Security Police Force **2055/800/03**

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, office expenses, POL and other charges. The Budget Estimates for the year 2020-21 is ₹ 1842.10 lakh.

16. Forensic Science Laboratory **2055/800/04**

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, supplies & materials, POL, advertising & publicity and other charges for setting up of DNA fingerprint lab. The Budget Estimates for the year 2020-21 is ₹ 918.50 lakh.

17. Emergency Response System of State **2055/800/05**

Under this scheme, provision is made towards other charges for the Emergency Response System of State Scheme. The Budget Estimates for the year 2020-21 is ₹ 330.00 lakh.

Major Head: 3055 – Road Transport

1. Road Safety Education and Training **3055/003/01**

The scheme is formed in order to educate the road users on traffic discipline and to reduce the number of ever increasing road accidents in the State. Similarly the department has launched an innovative scheme styled as "Traffic Sentinel Scheme" to rope in citizens in its drive against disorderly traffic on Goan roads. Provision is made for purchase of items, releasing advertisement on road safety, renewal of AMC, etc. The Budget Estimates for the year 2020-21 is ₹ 605.00 lakh.

2. Traffic Sentinel Scheme **3055/003/02**

An innovative scheme "Traffic Sentinel Scheme" from November 2017 has been started in order to rope in citizens in its drive against disorderly traffic violations. Provision is made towards office expenses and other charges for cash rewards. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

Major Head: 4055 – Capital Outlay on Police

1. Residential Quarters for Police Personnel **4055/211/02**

Under this scheme, provision is made towards construction of residential quarters at Porvorim, Arlem Fatorda and Bogda Vasco for the police personnel. The Budget Estimates for the year 2020-21 is ₹ 400.00 lakh.

2. Modernisation of Police Force (Highway Patrol) **4055/800/03**

Provision is made towards purchase of highway Patrol vehicles. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

3. Coastal Security Police Force **4055/800/04**

Under this scheme, provision is made for construction of Coastal Security Police Stations at Talpona, Chapora and Tiracol and construction of concrete jetties at Betul and Harbour at Tiracol. The Budget Estimates for the year 2020-21 is ₹ 600.00 lakh.

4. Modernisation of Police Force **4055/800/06**

It is proposed to take up construction of new buildings for Police Station at Quepem, Sanguem and police out post at St. Cruz and police station Maina Curtorim along with construction of compound wall and retaining wall. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

DEMAND NO. 18

JAILS

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (` in lakh)
REVENUE		
2056	Jails	3231.00
CAPITAL		
4059	Capital Outlay on Public Works	700.00
Total		**3931.00**

Major Head – wise and Scheme – wise, Explanation

Major Head 2056 - Jails

1. Superintendence **2056/001/01**

Provision is made towards payment of salaries of staff of I. G. Prison Office, office expenses, advertisement & publicity, professional services and other charges for procurement of jail related items. The Budget Estimates for the year 2020-21 is ₹ 357.00 lakh.

2. Central Jails **2056/101/01**

Provision is made for running the Central Jail at Colvale which includes expenditure such as salaries of staff, office expenses, wages for prisoners and for the procurement of dietary and non-dietary items, etc. The Budget Estimates for the year 2020-21 is ₹1251.00 lakh.

3. Other Jails **2056/101/02**

Under this scheme, provision is made for Sub Jail Sada Vasco towards expenditure such as salaries of staff, office expenses, wages for prisoners and other charges such as mess items, dietary charges, horticulture items etc. The Budget Estimates for the year 2020-21 is ₹ 691.00 lakh.

4. e-Prison Project **2056/101/03**

Provision is made towards other charges under the scheme. The Budget Estimates for the year 2020-21 is ₹ 52.00 lakh.

5. Jail Manufactures **2056/102/01**

Under this scheme, provision is made towards expenditure on salaries, wages, domestic travel expenses, office expenses, supplies and materials. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

6. Modernisation of Prisons Administration **2056/800/01**

Under this scheme, provision is made towards incurring expenditure for providing better living conditions, facilities for jail inmates, procurement of CCTV cameras, water purifiers, T.V. sets, mosquito nets, hardware's for carpentry sections, utensils for mess sections, purchase of major sports materials, minor works in jails etc. The Budget Estimates for the year 2020-21 is ₹ 530.00 lakh.

7. Modernisation of Prisons Administration **2056/800/02**

Provision is made for procurement of baggage scanner, computers for Central Jail and Sub Jail Sada Vasco, photocopy machines, installation of furniture and modification of administrative block. The Budget Estimates for the year 2020-21 is ₹ 150.00 lakh.

8. Up-gradation of Standards of Administration **2056/800/03**

Provision is made for procurement of TV sets, water purifiers, water filters, dish set top boxes, installing new software, touch screen kiosk, solar fencing of jails etc. The Budget Estimates for the year 2020-21 is ₹ 150.00 lakh.

Major Head 4059-Capital Outlay on Public Works

1. Construction of New Central jail at Colvale, Bardez **4059/01/051/02**

Under this scheme, provision is made towards construction of 300 KLD Sewage Treatment Plant (S.T.P), construction of IRB Barrack, installation of 11KV/433 V, 400KV transformer indoor substation including 320 KVA silent DG set for Central jail. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

2. Modernisation of Prison Administration **4059/01/800/01**

Under this scheme, provision is made towards development of parking space in the jail. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

DEMAND NO. 19

INDUSTRIES, TRADE AND COMMERCE

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2851	Village and Small Industries	7909.38
2852	Industries	290.55
CAPITAL		
4851	Capital Outlay on Village & Small Industries	3730.00
6851	Loan for Village and Small Industries	400.10
	Total	**12330.03**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2851 - Village and Small Industries

1. Strengthening of Directorate **2851/001/01**

The scheme envisages strengthening human resource requirement at the Headquarters. This includes carrying out different surveys, studies, etc. Provision is made towards salaries of staff and other administrative expenses viz. overtime allowances, domestic travels expenses, office expenses, advertisement & publicity, minor works & other charges. The Budget Estimates for the year 2020-21 is ₹ 241.60 lakh.

2. Strengthening of Directorate **2851/001/02**

Provision is made towards salaries of staff, domestic travels expenses, office expenses, supplies & materials, advertisement & publicity, professional services & other charges. The Budget Estimates for the year 2020-21 is ₹ 252.25 lakh.

3. Establishment of Field Testing Centre **2851/003/05**

The Quality Testing Centre at Corlim which is presently closed has been handed over to Goa Industrial Development Corporation on temporary basis. The Budget Estimates for the year 2020-21 is ₹ 0.05 lakh.

4. Udyami Mitra Scheme **2851/003/06**

The scheme aims to provide handholding support and assistance to the potential first generation entrepreneurs during the initial stages of setting-up and managing their enterprises. The entrepreneurs who have successfully completed entrepreneurship development programmes/ skills development programmes through the selected lead agencies i.e. "Udyami Mitras", are provided assistance in the establishment and management of the new enterprises. The Budget Estimates for the year 2020-21 is ₹ 0.05 lakh.

5. Prime Minister's Employment Generation Programmes (PMEGP) **2851/003/07**

This scheme aims at generation of employment opportunities through establishment of micro enterprises in rural and urban areas. This is a centrally sponsored scheme under which loan to manufacturing and service sector have been increased to ₹ 25.00 lakh and ₹ 10.00 lakh respectively. The scheme provides subsidy at 15% to 35% depending upon the category of borrowers and location of the project. Provision is made towards advertising & publicity and professional services. The funds for implementing the scheme are being provided by the KVIC, Mumbai. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

6. Establishment of Entrepreneurship Development Institute at Assagao **2851/003/08**

The Institute has started its operations for incubation of Micro, Small and Medium Enterprises (MSMEs) and entrepreneurship promotion activities. It conducts entrepreneurship development programmes and other extension programmes so as to generate and promote self employment among the entrepreneurs. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

7. Modified Namak Mazdoor Awas Yojana (MNMAY) Scheme **2851/003/09**

Under the scheme, construction of dwelling units are undertaken for the workers employed in the salt industry. The scheme is transferred to Goa Handicrafts Rural & Small Scale Industries Development Corporation (GHRSSIDC). The Corporation is working on modalities and has engaged the services of TERI for exploring improvement in extraction and quality of salt. The Budget Estimates for the year 2020-21 is ₹ 0.05 lakh.

8. Setting up of Gas Based Power Plant in the State **2851/003/10**

The modalities to decide setting-up of Gas Based Power Plant and to prepare the roadmap are under consideration and are likely to materialise during ensuing years for which token provision is earmarked. The Budget Estimates for the year 2020-21 is ₹ 0.05 lakh.

9. Zero Defect Zero Effect **2851/003/11**

Ministry of Micro, Small & Medium Enterprises has initiated Zero Defect Zero Effect certification scheme programme to foster "Make in India" regime by training of labour, creation of knowledge, increased labour productivity, lower input cost, introduction of new production culture in society, pollution, mitigation, account for quality etc. Further, Government has approved implementation of financial support to the scheme. The Budget Estimates for the year 2020-21 is ₹ 51.00 lakh.

10. Reimbursement of taxes to Village Panchayats/Municipalities **2851/101/01**

Under the scheme, house tax collected by Goa Industrial Development Corporation from the registered industrial units located in industrial estates is re-imbursed to concerned Village Panchayat/Municipalities as compensation. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

11. Subsidy Scheme for Industrial / Investment Policy **2851/101/02**

Under the scheme, provision is made to undertake expenditure under industrial/investment policy in the form of grant-in-aid, contribution and subsidies. The Goa State Incentives to Encourage Investment Scheme 2017(Umbrella Scheme) has been notified to outline the procedure for disbursing the above incentives. 7 target schemes have been notified separately to disburse incentives to industries. The Budget Estimates for the year 2020-21 is ₹ 3305.00 lakh.

12. Exhibition **2851/104/01**

Exhibitions are organized in and outside the State to boost the marketing potential of handicrafts and other industrial products. Holding or participating in such exhibitions helps to create awareness of benefits of the scheme among the unemployed youth and entrepreneurs. Provision is made towards expenditure on advertisement & publicity. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

13. Contribution to Handicrafts, Rural and Small Scale Industries by GHRSSIDC **2851/104/09**

The GHRSSIDC implements the scheme, wherein eligible women are provided with sewing machines, necessary accessories, tools etc. for undertaking embroidery and tailoring jobs as self employment. Besides, the Corporation implements programmes like conducting training in handicrafts items, marketing support and documentation of Goan handicrafts and organization of Aparant Maand. The scheme to provide subsidy to the clay idol artisans is also being implemented by the Corporation. Provision made also covers grant-in-aid towards payment of salaries and other incentives to staff whose services are utilized for

implementation of schemes which are of non commercial nature and does not yield any financial benefits directly to the Corporation. The Budget Estimates for the year 2020-21 is ₹ 905.00 lakh.

14. Grants to the Goa Khadi & Village Industries Board **2851/105/01**

The scheme aims to publicize and promote Khadi & Village Industries in rural areas through newspaper/brochures, Village Panchayats and banners. The Board receives the schematic funds from Khadi and Village Industries Commission (KVIC), Mumbai and the State Government provides funds in the form of grant-in-aid and contribution to the Board for the purpose of salary and other office maintenance expenses of Board. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

15. Scheduled Castes Development Scheme **2851/789/01**

The Directorate is in the process of drafting financial incentives scheme for SC community. Under the scheme, assistance will be provided to the SC entrepreneurs to set up any employment generating activity. The incentives under Industrial Investment Policy Scheme to SC beneficiaries will also be debited from this component. The Budget Estimates for the year 2020-21 is ₹ 139.28 lakh.

16. Scheduled Tribe Development Scheme **2851/796/01**

Under this scheme, assistance will be provided to ST entrepreneurs and subvention will be provided to Co-operatives run and managed by ST community, marketing assistance for the products, produced by the entrepreneurs of ST community, conducting EDPs exclusively for beneficiaries of ST's and subsidies for supply of industrial machines to units set up by the ST Entrepreneurs. The Budget Estimates for the year 2020-21 is ₹ 557.00 lakh.

17. District Industries Centre **2851/800/01**

The District Industries Centre Programme aims to assist the industries to generate employment opportunities, particularly in the rural and backward areas. This programme envisages providing services and support required by the prospective entrepreneurs under the single roof of the District Industries Centre (DIC). The provision is made towards salaries, domestic travel expenses, office expenses, advertisement & publicity and professional services. The Budget Estimates for the year 2020-21 is ₹ 184.00 lakh.

18. Deen Dayal Swayamrojgar Yojana / Goa Youth Rojgar Yojana **2851/800/02**

"Deen Dayal Swayam Rojgar Yojana" named as "Goa Youth Rojgar Yojana" is implemented by GHRSSIDC. Assistance is provided to unemployed youth in the form of loans to start business. The Budget Estimates for the year 2020-21 is ₹ 0.05 lakh.

19. Cluster Development Programme **2851/800/22**

The micro, small and medium enterprises provides employment in the country but the competition in the market makes it difficult to survive without modern technology. This scheme will provide common facility center with modern hi-tech machinery and equipment under cluster development programme. Under the scheme the proposal for CFC upto Rs.15.00 crore are admitted with 10% to 30% contribution of applicant SPV, 10% contribution by State Government and upto 70% to 90% Grant in aid by Government.

Presently project of Goa Gold Jewellery Cluster-North Goa has been proposed with project cost of ₹ 9.24 crore. The final approval for the said project is awaited wherein 10% of Government of Goa funds i.e. ₹ 92.00 lakh will be utilized, another project of Western Shipyard Private Ltd to Set up Maritime Cluster has been proposed with Project Cost of ₹ 15.00 crore wherein the Diagnostic Study report of CFC has been approved by the State. The project requires Rs.150.00 lakh as 10% contribution from Government of Goa, if approved by Ministry of MSME. The Budget Estimates for the year 2020-21 is ₹ 301.00 lakh.

20. Organization of Seminars/Workshop, Training Programmes, etc. **2851/800/25**

In order to extend services to the industries in Goa, financial assistance is being provided to the industrial organizations to carry out various activities, especially to organize seminars, workshops, training programmes, etc. Advertisements are released periodically in newspapers and souvenirs are brought out by cultural organizations, to create public awareness with regard to various schemes. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

21. Trade Fair Exhibition for Micro, Small & Medium Enterprises **2851/800/26**

Under this scheme, Trade Fair is organized in collaboration with all stake holders for Micro, Small and Medium Enterprises as well as large industries in Goa, so that a face to face dialogue is facilitated and maximum outsourcing by large units is done from SME sector in Goa. Also, the SME sector would be encouraged to diversify so as to meet the requirements faced in Goa. The Budget Estimates for the year 2020-21 is ₹ 400.00 lakh.

22. Entrepreneurship Development Programmes (EDP) **2851/800/33**

Entrepreneurial Resource is a crucial input in the process of economic development. The Directorate conducts EDPs through the Agnel Entrepreneurship Development Institute in different parts of the State, to guide the unemployed rural and urban youth towards self-employment. A scheme to provide Entrepreneurship Development Programmes for ITIs and Polytechnic students of the State has been devised. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

23. Water Harvesting of Industrial Estates **2851/800/42**

In order to improve the water availability in the Industrial Estates, Rain Water Harvesting (RWH) and Ground Water Recharging (GWR) measures have been taken up in consultation and assistance of Goa Industrial Development Corporation, Water Resources Department, Goa State Pollution Control Board and Department of Science, Technology & Environment in the open spaces at Industrial Estates. The projects at some industrial estates are a success and it is proposed to cover other industrial estates. The Budget Estimates for the year 2020-21 is ₹ 11.00 lakh.

24. Traditional Bakers and Salt Producers **2851/800/44**

The occupation of Goan traditional bakers is slowly dwindling. The Government, has therefore, decided to revive and modernize this traditional occupation. The scheme will take care of supply of raw material through Association at minimum margin by establishing two outlets for supply of inputs to the bakers. The manual manufacturing process will be substituted by providing machinery and electric oven by grant of substantial subsidy. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

25. Goa Investment Promotion and Facilitation Board **2851/800/47**

The Goa Investment Promotion and Facilitation Board is set up with an objective of promoting and facilitating the investment in the State. The Board shall be one point contact authority for all investments made in the State above ₹ 5.00 crore. The Hon'ble Chief Minister is the Ex-officio Chairperson of the Board. Provision is made towards administrative expenses. The Budget Estimates for the year 2020-21 is ₹ 688.00 lakh.

Major Head: 2852 – Industries

1. Food Processing Industries **2852/08/600/01**

The scheme envisages extending the financial assistance / incentives for establishment of new food processing unit as well as technology upgradation and expansion of existing food processing units which can help in creating substantial local employment in the State. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

2. Assistance for National Mission on Food Processing **2852/08/600/03**

The Central Government has informed of the delinking of financial assistance for the scheme "National Mission on Food Processing Industries" with an option to the State Government to decide its continuation of the scheme with State resources. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

3. Directorate of Industries **2852/80/001/01**

The provision is made towards administrative expenses like salaries, domestic travel expenses, office expenses, supplies & materials, advertisement & publicity, professional services and minor works. The Budget Estimates for the year 2020-21 is ₹ 235.55 lakh.

Major Head: 4851 – Capital Outlay on Village and Small Industries

1. Scheduled Tribe Development Scheme **4851/796/01**

Assistance will be provided to ST entrepreneurs to set up / commence employment generating activity. The schemes viz Goa Tribal Employment Generation Programme (GTEGP) is implemented for the benefit and upliftment of ST community. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

2. Strengthening of Directorate **4851/800/01**

Under the scheme, provision is made for undertaking major works of renovation of office premises for providing better and more efficient services to the public. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

3. Land Acquisition for Industrial Estate Phase –II **4851/800/02**

Land admeasuring 187825 m2 amounting to approx ₹ 70.45 crore was acquired for setting up Industrial Estate Phase-II at Shiroda Provision is made to make payments of 4th installment as compensation to the party. The Budget Estimates for the year 2020-21 is ₹ 925.00 lakh.

4. Industrial Development Corporation Infrastructure **4851/800/05**

Under this scheme, grants are given to Goa-IDC for ongoing works and new works to be undertaken in various Industrial Estates to be carried out during 2020-21. The Budget Estimates for the year 2020-21 is ₹ 2500.00 lakh.

Major Head: 6851 - Loans for Village and Small Industries

1. Loans for Sick Industrial Units Revival & Rehabilitation Scheme **6851/102/04**

This scheme is aimed to provide financial assistance in the form of loan to sick micro, small & medium enterprises. The Budget Estimates for the year 2020-21 is ₹ 0.05 lakh.

2. Loans for MSMEs & other institutions for Development & application of new technology **6851/102/05**

A Technology Development Fund will be created to provide loan for micro, small and medium enterprises and other institutions attempting to develop commercial application,

technologies or adapting imported technology for wider domestic application. The Budget Estimates for the year 2020-21 is ₹ 0.05 lakh.

3. Scheduled Castes Development Scheme **6851/789/01**

The scheme envisages extending financial assistance / incentive for establishing entrepreneurship activities for SC community. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

4. Scheduled Tribe Development Scheme **6851/796/01**

The scheme envisages extending financial assistance / incentive for establishing entrepreneurship activities for ST community. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh

DEMAND NO. 20

PRINTING AND STATIONERY

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
RENVENUE		
2058	Stationery and Printing	1399.70
CAPITAL		
4058	Capital Outlay on Stationery & Printing	80.00
Total		**1479.70**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2058 - Stationery & Printing

1. Direction **2058/001/01**

The Government Printing Press caters to the printing & stationery requirements of various Government Departments of the State. It also publishes two weekly publications viz "Official Gazette" and "Goa Vacancy and Tender Bulletin" and brings out publication of various Acts, Rules etc. of the Government for which sales counter is established at Panaji. Under this scheme, provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses, advertising and publicity, minor works, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 450.50 lakh.

2. Purchase of Stationery Stores **2058/101/01**

Under this scheme, provision is made towards supplies and materials. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

3. Government Printing Press **2058/103/01**

Under this scheme, provision is made towards salaries, overtime allowances, domestic travel expenses, supplies & materials and scholarships/ stipend. The Budget Estimates for the year 2020-21 is ₹ 749.20 lakh.

Major Head: 4058 - Capital Outlay on Stationery & Printing

1. Machinery and Equipment **4058/103/01**

Under this scheme, provision is made for purchase of new machinery and equipments. The Budget Estimates for the year 2020-21 is ₹ 80.00 lakh.

DEMAND NO. 21

PUBLIC WORKS

Major Head – wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
	REVENUE	
2059	Public Works	16070.16
2070	Other Adminstrative Services	83.02
2215	Water Supply and Sanitation	50736.01
2216	Housing	2240.09
3054	Roads and Bridges	19440.07
	CAPITAL	
4059	Capital Outlay on Public Works	1171.00
4215	Capital Outlay on Water Supply and Sanitation	56864.28
4216	Capital Outlay on Housing	32.18
4551	Capital Outlay on Hill Areas	65.43
5054	Capital Outlay on Roads and Bridges	71046.00
Total		**217748.24**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2059 – Public Works

1. Maintenance & Repairs **2059/01/053/01**

Provision is made towards minor works under maintenance & repairs. The Budget Estimates for the year 2020-21 is ₹ 3500.00 lakh.

2. Maintenance & Repairs of Raj Bhavan **2059/01/053/02**

Provision is made towards minor works under maintenance & repairs of Raj Bahavan. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

3. Buildings **2059/01/104/01**

Provision is made towards payment of rents, rates & taxes for the buildings. The Budget Estimates for the year 2020-21 is ₹ 0.55 lakh.

4. Maintenance & Repairs **2059/60/53/01**

Provision is made towards minor works under maintenance & repairs. The Budget Estimates for the year 2020-21 is ₹ 3900.00 lakh.

5. Office Buildings **2059/60/101/01**

Provision is made towards minor works of the office building. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

6. Purchase and Maintenance of Furnitures **2059/60/103/01**

Provision is made towards purchase and maintenance of furniture. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

7. Other Expenditure **2059/60/800/01**

Provision is made towards payment of other charges. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

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8. Direction **2059/80/001/01**

Provision is made towards salaries, office expenses, foreign travel expenses, advertising & publicity and domestic travel expenses. The Budget Estimates for the year 2020-21 is ₹ 1843.01 lakh.

9. Execution **2059/80/001/02**

Provision is made towards salaries, office expenses & domestic travel expenses. The Budget Estimates for the year 2020-21 is ₹ 3953.00 lakh.

10. Designs **2059/80/001/03**

Provision is made towards salaries, office expenses & domestic travel expenses. The Budget Estimates for the year 2020-21 is ₹ 582.85 lakh.

11. Artchitecture **2059/80/001/04**

Provision is made towards salaries, office expenses & domestic travel expenses. The Budget Estimates for the year 2020-21 is ₹ 516.00 lakh.

12. Strengthening of Public Works **2059/80/001/05**

Provision is made to meet the expenditure on salaries, office contingency and professional services. The Budget Estimates for the year 2020-21 is ₹ 471.20 lakh.

13. Planning and Research (Training) **2059/80/004/01**

Provision is made for training in planning and research. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

14. New Supplies **2059/80/052/01**

Provision is made for supplies and materials under machinery and equipments. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

15. Repairs & Carriage **2059/80/053/01**

Provision is made for minor works of repairs and maintenance. The Budget Estimates for the year 2020-21 is ₹ 330.00 lakh.

16. Purchase and Maintenance of Furniture **2059/80/103/01**

Provision is made for purchase and maintenance of furniture. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

17. New Supplies **2059/80/105/01**

Provision is made for minor works & supplies and materials for public works workshops. The Budget Estimates for the year 2020-21 is ₹ 1.51 lakh.

18. Stock **2059/80/799/01**

Provision is made for suspense account for public works. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

19. Miscelleneous Public Works Advances **2059/80/799/02**

Provision is made for the payment of miscellaneous public works advances. The Budget Estimates for the year 2020-21 is ₹ 450.00 lakh.

20. Workshops - Suspense **2059/80/799/03**

Provision is made for suspense account for public works workshops. The Budget Estimates for the year 2020-21 is ₹ 8.00 lakh.

21. Contribution towards Employees Provident Fund **2059/80/800/01**

Provision is made towards scholarship/stipend. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

Major Head: 2070 – Other Administrative Services

1. Circuit House **2070/80/115/01**

Provision is made to meet the expenditure on salaries, office contingencies, domestic travel expenses, rents, rates and taxes. The Budget Estimates for the year 2020-21 is ₹ 83.02 lakh.

Major Head: 2215 – Water Supply and Sanitation

1. Direction **2215/01/001/01**

Provision is made to meet the expenditure on salaries, office contingencies & domestic travel expenses. The Budget Estimates for the year 2020-21 is ₹ 514.80 lakh.

2. Execution **2215/01/001/02**

Provision is made to meet the expenditure on salaries, office contingencies, domestic travel expenses, foreign travel expenses & rents, rates, taxes of water supply schemes of some of the water supply divisions. The Budget Estimates for the year 2020-21 is ₹ 6449.01 lakh.

3. Execution **2215/01/001/03**

Provision is made to meet the expenditure on salaries, office contingencies & domestic travel expenses of water supply schemes of some of the water supply divisions. The Budget Estimates for the year 2020-21 is ₹ 935.02 lakh.

4. National Rural Drinking Water Programme (NRDWP) **2215/01/001/04**

Provision is made to meet the expenditure on salaries. The Budget Estimates for the year 2020-21 is ₹ 107.00 lakh.

5. Training for Water Supply Programme **2215/01/003/01**

Provision is made for providing training to the staff. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

6. Planning and Research of Water Supply Programme **2215/01/004/01**

Provision is made for planning and research of water supply programme. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

7. Survey and Investigation of Water Supply Schemes **2215/01/005/01**

Provision is made for survey and investigation of water supply schemes. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

8. Machinery and Equipment - New Supplies **2215/01/052/01**

Provision is made towards office expenses under machinery and equipment. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

9. Repairs and Carriage **2215/01/052/02**

Provision is made to meet the expenditure on repairs and carriage of machinery used for water treatment plant. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

10. Purchase of Motor Vehicles **2215/01/052/03**

Provision is made for office expenses. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

11. Urban Water Supply Scheme in Goa **2215/01/101/01**

Provision is made for minor works under the scheme. The Budget Estimates for the year 2020-21 is ₹ 13000.00 lakh.

12. Operation and Maintenance of Urban Water Supplies **2215/01/101/02**

Provision is made for operation and maintenance of Urban Water Supplies. The Budget Estimates for the year 2020-21 is ₹ 3700.00 lakh.

SPILLOVER WORKS OF THE YEAR 2019-20:

- Maintenance of W.S.S. - Engaging contract staff for daily operation of Gogal MBR, Monte GLR & other office work.
- Laying of 110 mm PVC pipeline along the side of Arcanza Menezes Hospital road in Fatorda constituency.
- Maintenance of water supply system - Maintenance and repairs of conveying main pipeline in Margao Constituency.
- Engaging labour for day to day maintainance in Fatorda constituency.
- Maintenance of water supply system - Engaging staff for maintenance of water supply related works in Benaulim, Colva & Seraulim villages of Benaulim constituency.
- Hiring of vehicle with make Tata Sumo / Tata mobile / Mahindra Utility with single or dual cabin along with driver and required fuel / lubricants for mainteence work of Benaulim constituency under SD-II, WD-IX (PHE), PWD, Monte, Margao.
- Maintenance of water supply system - Engaging staff for maintenance of water supply related works in Varca, Orlim, Carmona, Cavelossim villages of Benaulim constituency.
- Maintenance of W. S. S. under SDIV/WDIX (PHE), PWD, Monte - Margao – Annual maintenance of attending leakages/breakdown on 600mm dia PSC pipeline from Bifurcation point Gogol to Santosh Garage Aquem along Swami Chinmaya Mission road to Vidhyanagar-Aquem Road under Curtorim Constituency.
- Supply & portable drinking water by tanker to the scarcity areas of Siolim and Tivim Constituency in Bardez Taluka.
- Maintenance of water supply scheme in Porvorim and its surrounding areas – Supply of water by tanker in Village Panchayat Penha-De-France in Porvorim Constituency.

- Maintenance of water supply scheme to Porvorim Constituency – Supply of water tanker in Socorro, Salvador-Do-Mundo and Sangolda (part) Village Panchayat.
- Supply & installation of 33KV AB switches, drop out fuses lighting arrestors and insulators along with overall inspection and servicing of 33 KV electrical substation at Assonora water works.
- Supply of potable water by tanker in Siolim, Tivim and Mapusa cosntituency for duration of 15 days.
- Maintenance of water supply scheme in Bardez Taluka - Supply potable drinking water by tanker to Village of Village panchayat Siolim, Marna and Oxel in Siolim constituency (Re-tender).
- Supply of potable deinking water by tanker in Mapusa constituency for duration of 15 days.
- Maintenance of water supply scheme to Porvorim & its surrpunding areas – Supply of water by tanker in Village Salvador-Do-Mundo for Porvorim Constituency & some affected Villages of Saligao Constituency.
- Supply, installation, testing and commissioning of electrical hoist of 1ton capacity for 12 & 30 MLD chemical dosing house at Assonora.
- Maintenance of water supply scheme in Bardez Taluka – Replacement of 80mm G.I. pipeline by 110mm PVC pipeline from Canca, Khorlim and Verla junction to Canca Bandh.
- Fixing of sluice valve and air valves on conveying mains supplying water to Bardez Taluka to facilitate equitable supply to its various parts.
- Removing of Bandara Planks at Assonora River to Control the flow of water.
- Replacement of damaged air release valve on conveying main pipeline.
- Maintenance of water supply system in Bardez Taluka – Hiring of vehicle for the period of 365 days for conveying main Pipeline.
- Operation & Maintenance of 30 MLD WTP at Assonora – Increasing the height of the main filter module chamber at 30 MLD & other works.
- Urgent boosting to 110mm PVC distribution pipeline by interconnecting to 250mm C.I. pipeline conveying main near Dukle Hospital at Candolim in Calangute Constituency.
- Operation and maintenance of 15 MLD water treatment plant at Chandel in Pernem Taluka – Construction rewinding and repairs of auto transformer of pump No. 3(180KW/240HP) at Chandel water treatment plant, Pernem (Re-ternder).
- Maintenance of water supply to Porvorim Constituency – Repairs to pipeline at various locations in Porvorim.
- Maintenance of 15 MLD water treatment plant at Chandel, Pernem Goa-Repairs of 45 KW Auto Transformer from jack well pumping station.
- Maintenance of water supply scheme in Calangute and its surrounding areas – Replacement of damaged pipes of various diameters and attending leakages in various places at Calangute panchayat area.

- Maintenance of water supply scheme to Calangute and its surrounding areas – Strengthening of damaged pipes of various diameters including interconnections work at Naikawaddo and other wards of Calangute.
- Augmentation of water supply scheme at Chandel from 15 MLD to 30 MLD in Pernem Taluka – Construction of additional 15 MLD WTP at Chandel including providing, laying clear water pumping main, electrical substation. Construction of MBR, providing laying 700mm dia gravity main including designing and commissioning complete inducing O&M for five years.
- Replacement of distribution pipeline from Dr. Babu Kerkar house to Shri Esmaraid Rodrigues house at V.P. Dhargal in Pernem Constituency.
- Maintenance of water supply Scheme in Bardez Taluka-Urgent replacement of 250mm sluice valve at 300cum GLR at Chandanwadi Bastora.
- Supply Installation, testing and Commissioning of 12.5 HP vertical Submersible Pumping of water from open well & Bottle pumping located at Valpem Virnoda to Bhutwadi.
- Disconnecting LT & HT connection loading the transformer with crane, transporting from site to workshop and back including all repair works such as draining out oil, filtering, wireing testing etc. complete including reconnecting and commissioning at 50 MLD Assonora Water Treatment Plant.
- Maintenance of Rural water supply scheme in Pernem Taluka – Supply of labours of various categories for maintenance works of water supply of Pernem Taluka.
- Maintenance of water supply scheme in Bardez taluka- Replacement of existing clogged line from main road to Vishwanbhis house in ward No.1 Gaunsa vaddo, Sodiem – Siolim in Siolim Constituency.
- Maintenance of Water Supply Scheme in Bardez Taluka – Laying of 90mm PVC pipeline at Igrezvado, Siolim from main road to Umesh Chari house, Kerkar house in Siolim Constituecny.
- Maintenance of water supply scheme to Porvorim & its surrounding area- Urgent laying of 110mm PVC pipeline in Police Quarters in V.P. Penha- De- France in Porvorim.
- Maintenance of water supply Scheme in Bardez Taluka - Hiring of vehicle for maintenance for sub divisional office Mapusa for a period of 290 days in Aldona Constituency.
- Maintenance of Rural water supply in Pernem Taluka- Procurementof 15mm water meters.
- Modification to the intake pump base frame at 12 MLD WTP at Assonora.
- Replacement of distribution pipeline from Govt. primary School to Mainwada Church in Korgao Village panchayat of Pernem Constituency.
- Maintenance of Rural water supply in Pernem Taluka- connection of GLR located near Goa Antibiotic Ltd. Tuem to the distribution main located near Government Community Health Center Tuem in Tuem Village Panchayat area.

- Maintenance of water supply shceme in Bardez Taluka – Engaging of labours at Assonora water supply scheme.
- Replacement of 110mm dia pipeline in Carrem from main road to Maruti Temple in Village Panchayat Socorro of Porvorim Constituency.
- Maintenance of water supply scheme to Saligao & its surrounding area- Urgent interconnection of 250mm dia AC line to 110mm dia PVC line behind landscape city and extension of 110mm dia PVC line at Volant Betim in Saligao Constituency.
- Augmentation of water supply scheme at Chandel from 15 MLD to 30 MLD in Pernem Taluka –Construction of service reservoirs at various locations in Pernem Taluka including providing, laying conveying main distribution pipeline pipeline & approach roads etc. complete.
- Engagement of maintenance personnel for various villages in Mandrem Constituency (Re-tender).
- Maintenance of water supply scheme in Siolim and surrounding areas – Installation of flow measurement devices urgent on distribution mains and testing main and testing mains leading to Anjuna, Chapora in Siolim constituency in Bardez Taluka.
- Removal, testing and refixing of 16000KVA, 33KV/3.3KV transformer at Assonora and shifting of 2.5MVA transfomer to Opa water treatment plant.
- Designing, analyzing, supplying, installating, testing and commissioning of hydraulic and electric operated surge preventing/releasing valve and other accessories for rising main at 12 MLD WTP Assonora.
- Supply, testing & commissioning/ demonstrating of safety equipments for 12, 30 & 50 MLD water treatment plant, Podocem, 5/7 MLD water treatment plant Dabose & 15 MLD water treatment plant Chandel.
- Maintenance of water supply scheme in Bardez Taluka- Attending breakdown of conveying main and distribution in various loacation in Saligao, Aldona and Calangute Constituency in Bardez Taluka.
- Maintainance of water supply scheme in Porvorim and surrounding areas- Urgent repair of damaged pipes of various diameters at Socorro Village Panchayat areas in Porvorim constituency.
- Maintenance of water supply scheme in Bardez Taluka – Procurement of collar couplings and M.S.pipe for repairs to old CI pipelines.
- Maintenance of water supply scheme in Bardez Taluka – Urgent construction of RCC chambers and other miscellaneous works in various Village Panchayat areas in Siolim Constituency due to widening of roads.
- Maintenance of water supply scheme in Calangute and its surrounding areas- Attending leakages at various ward in Village Panchayat at Calangute Candolim "Jurisdiction" (II-call).
- Maintenance of water supply scheme to Porvorim & surrounding areas – Urgent replacement of contaminated pipeline by laying 90mm PVC pipeline & shifting of water

connections from main road to behind the Ayasha Mension Walkeshwar Wada near Tanvi Bar Betim in Porvorim Constituency.

- Laying of PVC painting to compound wall and other miscellaneous works at O'Coqueiro Pumping station and OHR premises in Porvorim.
- Reparing of Marathon make 582KW, 3.3 KV, 1481 RPM, 50HZ type UNI PAK2, Sr. No. 0310054/3, stator amps: 120, 3-Phase HT Motor (Motor1).
- Maintenance of water supply scheme in Siolim constituency - Rectification and Restoration of various breakdown at Anjuna-Caisua Panchayat area in Siolim Constituency.
- Maintenance of water supply scheme in Siolim constituency - Rectification and Restoration of various breakdown at Marad - Oxel Panchayat area in Siolim Constituency.
- Rewinding of 582 KE, Marathon make motor, RPM: 1481 fr: DCV400U Sr.No.U310054/2 at Assonora Water Treatment Plant.
- Maintenance of water supply scheme in Saligao & its surrounding areas – Strengthening and repair of damaged pipe of various diameters at Pilerne, Reis Magos and Sangolda (Part) Village Panchayat areas in Saligao Constituency.
- Urgent rewinding to existing failed 180HP 3 phase induction Motor (Cromptyon Greeves Make) at PDA colony (pumping station and 100HP 3 phase at O'coquiero pump house.
- Maintenance of water supply scheme in Bardez Taluka – Replacement of GI pipeline by PVC distribution line at Sainagar and shifting of 90mm distribution line from private property along road in Survey No. 20/4 at Jaidev wado, Nachinola.
- Maintenance of water supply scheme to Porvorim and surrounding areas – Supply of PVC pipes for day to day maintenance work in Porvorim, Calangute and Saligao Constituency.
- Laying of barbed wire fencing & other miscellaneous works of GLR & OHR near Crematorium at Socorro in Porvorim Constituency. (Re-tender).
- Maintenance of water supply scheme to Porvorim and its surrounding areas - Urgent interconnection near Abhinav OHR to take up repairs of OHR and laying of pipeline in surrounding areas in Penha-De-Franca village in Porvorim Constituency.
- Maintenance of water supply Scheme to Siolim and surrounding areas- Urgent repairs to 800m3 GLR at Marna and 300m3 GLR at Siolim and Oxel and other miscellaneous works in Siolim Constituency in Bardez Taluka.
- Urgent rewinding to existing failed 75HP at Verem pump house, 60HP at Pundalik Nagar Tank and 30 HP Crematorium pump house Socorro.
- Supply of Glandless valves, air valves and maintenance material for conveying main pipeline in Bardez Taluka.
- Maintenance of water supply scheme in Tivim Constituency – Replacement of non working meters faulty water meters in V.P. Nadora in Tivim Const.

- Maintenance of water supply scheme in Bardez Taluka – Spot billing in Aldona and surrounding areas under Mapusa Sub Division.
- Maintenance of water supply scheme in Pernem Taluka – Providing of spot billing for the consumer of Pernem Constituency of Pernem Taluka.
- Maintenance of rural water supply scheme in Pernem Taluka- Hiring of vehical for the Augmentation of Chandel water treatment plant at Chandel and construction of 30 MLD water treatment plant at Tuem in Pernem Taluka.
- Maintenance of water supply scheme in Bardez Taluka – Hiring of vehicle for maintenance for sub-divisional office Mapusa (Siolim Costituency) for a period of one year.
- Maintenance of water supply scheme in Bardez Taluka – Providing pressure grouting & other repairs to 800cum. GLR at Donwado Saligao.
- Maintenance of water supply scheme to Candolim and its surrrounding areas - Urgent repairs to 800 m3 GLR at Naikawada Calangute behind old aged house in Calangute Constituency.
- Supply installation of 440 Volt, 3 phase DOL starter outdoor type electrical panel boards for different RWSS in Pernem Taluka.
- Maintenance of water supply scheme in Bardez Taluka- Computerization of water connection files (up to 1990).
- Maintenance of water supply scheme in Siolim Constituency – Replacement of non working faulty meters in V.P. Chapora, Anjuna in Siolim Const.
- Maintenance of water supply system to Saligao & surrounding areas – Urgent supply of Portable drinking water by tanker in Reis Magos and Nerul Village Panchayat.
- Supply installation, testing & commissioning of 7.5HP, 15 HP Horinzontal Submersible pumpset and 15 HP online booster pump with its accessories for open well at Britona, Salai - Quitla and Sangolda respectively in Porvorim constituency.

NEW SCHEMES PROPOSED FOR THE 2020-21:

- Maintenance of water supply system - Replacement of old A.C. / G.I. pipeline by PVC pipeline at Jadhav Bandh behind E.S.I. Hospital in Margao Constituency.
- Maintenance of water supply system: Maintenance repair of galvanized pipeline and UPVC pipeline in Margao Constituency.
- Maintenance of water supply system: - Cleaning of GLR's and OHR.
- Maintenance of water supply system under SD II – Hiring of vehicle like Tata Acce/ Mahindra Maximo for the maintenance work (No.3).
- Maintenance of W.S.S. - Hiring of Tourist vehicle like Sumo / Bolero / Scorpio / Quallis for maintenance of water supply in Margao constituency.
- Maintenance of W.S.S. under SD-II, WD-IX(PHE), PWD, Monte, Margao - Hiring of Tourist vehicle like Quallis / Bolero / Sumo / Maruti Ecco etc. for the use of Assistant Engineer, SD-II.

- Maintenance of W.S.S. - Hiring of tourist vehicle like Bolero / Scorpo / Quallis / Sumo for the office use of Division IX, Fatorda, Margao.
- Maintenance of W.S.S. - Maintenance & repairs of P.V.C. pipeline in Margao const.
- Attending of leakages in Pipeline network in Fatorda Constituency.
- Urgent making of interconnection at Ambaji.
- Maintaiance of W.S.S in Margao and surrounding areas - Repairs of AVR of the electrical works of Pump house at Borda under SD - II, WD- IX, PWD, Margao Goa.
- Maintenance of water supply system - Hiring of tourist vehicle with make TATA Ace / Mahindra Maximo for maintenance of Benaulim constituency.
- Maintenance of water supply system - Shifting of 63 mm PVC pipeline and meter boxes in Survey no. -111/2, Pedda in Benaulim constituency.
- Maintenance of WSS - Engaging staff for maintenance of water supply related works in Fatorda constituency.
- Maintenance of W.S.S. under SD-II, WD-IX(PHE), PWD, Monte, Margao - Hiring of Tourist vehicle likeTata Ace / Mahindra Maximo for the maintenance of WSS in Fatorda constituency.
- Maintenance of W.S.S. under SDII- Hiring of tourist vehicle like Bolero / Scorpo / Quallis / Sumo for the use of Executive Engineer, WD-IX (PHE), PWD, Fatorda.
- Maintenance of W.S.S. - Hiring of tourist vehicle like Bolero / Scorpo / Quallis / Sumo for the office use of Division Office, Fatorda, Margao.
- Maintenance of water supply system under SD II – Hiring of vehicle like Tata Acce/ Mahindra Maximo for the maintenance work (No.3).
- Maintenance of Water supply scheme under WD-IX (PHE), PWD, Murida, Fatorda, Margao-Goa - Urgent procurement of Desktop computers, Printers & UPS system for the office of WD-IX (PHE), PWD, Fatorda in Fatorda constituency.
- Maintenance of water supply system – Hiring of tourist vehicle with make Maruti Ecco / Tata sumo / Mahindra Xylo etc. for the maintenance work of Fatorda constituency.
- Hiring of tourist vehicle with make Tata Sumo / Scoropio / Bolero / Ecco / Xylo along with driver and required fuel / lubricants for maintenance work of Benaulim constituency under SD-II, WD-IX (PHE), PWD, Monte, Margao-Goa.
- Minor repairs in pieline network in Fatorda constituency.
- Operation and Maintenance of 10 MLD Capacity Pressure Filter Plant with supply of chemicals to treat raw water at Cuelim, Verna - Goa under S. D. IV/W. D. IX (PHE), Monte-Margao in Cortalim Constituency.
- Maintenance & Repair work to be carried out at 800 cum GLR Math Tank & 300 cum GLR Caro Tank by clearing grass, painting of the tanks, providing P.C.C. , etc. at Gogol Housing Board under Curtorim Constituency.
- Maintenance of W. S. S. under SDIV/WDIX (PHE), PWD, Monte-Margao - Providing and laying 600mm, 500mm and 400mm M. S. pipeline to connect overflow line of 3000 Cu.m. Sump to recycle overflow water at 10 MLD Pressure Filter Plant at Cuelim, Verna in Cortalim Constituency.

- Replacement of old 80mm dia A.C. pipeline 90mm dia PVC pipeline and shifting of individual house hold service connections along Prudential Putina building surrounding areas and 63mm PVC pipeline at intermediate roads at Housing Board ward no. 24 under Curtorim Constituency.
- Replacement of old 80mm dia AC pipeline to proposed 90mm dia PVC pipeline along with shifting of service connection of each households near Shri Gajanan Maharaj Math at Housing Board under Curtorim Constituency.
- Annual maintenance of SWSS under SDIV/WDIX (PHE) – Hiring of vehicle like Tata Sumo / Scorpio / Bolero / Dzire for maintenance work for urgent & routine maintenance of 750mm, 600mm dia to 300mm dia CI / PSC Branch main water supply pipeline from Bareabhat to Mobor, Arlem to Borim and Borim to Rassaim, Loutolim & Bifurcation Point to Gogol Housing Board Circle under Curtorim Constituency. (No. 2).
- Supplying, removing, washing and disposing of old filter media from the Pressure Filter Vessel and relaying new filter media into the Vessels at 10 MLD Pressure Filter Plant at Cuelim, Verna - Goa under S. D. IV/W. D. IX (PHE), Monte-Margao in Cortalim Constituency.
- Attending to urgent breakdown onto A.C./P.V.C. distribution pipeline network and repairs to household service connections in Gogol Housing Board at ward no. 23, 24 & 25 of MMC in Curtorim Constituency under SDIV/WDIX (PHE), PWD, Monte, Margao.
- Complete servicing overhauling 3.3KV HT electrical panel of 12 & 30MLD WTP a) Servicing & overhauling of 3.3KV VCB & Vaccum contactors b) testing of relays & CTs installed in VC & VCB panel.
- Maint of WSS to Saligao & its surrounding areas - Urgent supply, installation, testing & commissioning of 250KVA automatic voltage regulation with its accessories in Verem pump house.
- Urgent installation of reconditioned CT's at 33KV electrical substation at Assonora, repair and reconditioning of existing CT's.
- Servicing of Siemens Make Breaker & Relay at 50MLD Water Treatment Plant Assonora in Bardez - Taluka.
- Urgent replacement P.T.'s of incomer breaker (make Megawin) at 30MLD Assonora and filtration of transformer oil.
- Maintenance of WSS to Porvorim I and its surrounding areas. Hiring of utility vehicle for day to day maint for a period of 365 days for the office of Asst Engineer SDIV.
- Maintenance of water supply Scheme in Bardez Taluaka - Procurement of D.I., PVC pipes and fittings for maintenance purpose of SD II, Mapusa.
- Maintenance of WSS to Bardez Taluka - Spot billing inAlto Porvorim, Britona and surrounding areas in Porvorim Constituency.
- Maintenance of WSS in Bardez Taluka - Urgent additional branch pipeline of 90mm dia PVC pipeline from Ganesh Mandir to Abhay Harmalkar house at Ghotnicho Val in V.P. Colvale in Thivim Constituency.

- Maintenance of WSS in Bardez Taluka - Spot billing in Calangute, Candolim and surrounding areas in Calangute Constituency.
- Supply of 2HP dewatering pump and other consumables for 12 & 30 MLD WTP at Assonora.
- Maintenance of WSS in Bardez taluka - Supply of spot billing machines in Porvorim sub division.
- Overhauling of Usha make UGRK19D blowers at 12 MLD WTP at Assonora.
- Refilling of liquid chlorine in dept. tonners for Assonora, Sanquelim, Podocem, Dabose & Chandel WTP.
- Maintenance of WSS in Bardez Taluka - Engagement of maintenance personal for attending day to day work in Saligao constituency. Supply of operation, maintenance & clerical staff for 12 & 30 MLD WTP at Assonora.
- Maintenance of WSS in Bardez Taluka – Engagement of maintenance personal for attending day to day work in Siolim Constituency.
- Supply and stable bleaching powder Gr. I for Assonora WTP and other pump houses.
- Maintenance of WSS in Bardez Taluka - Engagement of maintenance personal for attending day to day work in Thivim constituency.
- Maintenance of WSS in Bardez Taluka – Supplying drinking water by stainless steel tanker to Canca, Vagator, Marna, Anjuna and Assagao villages of Siolim Constituency.
- Maintenance of WSS to Saligao and surroung areas - hiring of vehicle for a period of 365 days for the office of the Assistant Engineer SDIV.
- Maintenance of WSS to Bardez Taluka - Engaging clearical staff under WDXVII (PHE-N) Porvorim.
- Maintenance of WSS to Saligao and surroung areas - hiring of vehicle for a period of 365 days for the office of the Assistant Engineer SDIV.
- Maintenance of water supply Scheme in Bardez Taluaka - Spot billing in Mapusa city & surrounding areas under Mapusa sub division.
- Maintenance of WSS in Bardez Taluka – Supplying of potable drinking water by tanker to the villages of Siolim Constituency.
- Maintenance of water supply to Porvorim Constituency - Supply of water by tankers.
- Urgent repairs & overhauling of WPIL make V.T. Pump no.2 (Model F 20 TC - 4 stage) at 50 MLD water pump house, Assonora.
- Maintenance of WSS in Bardez taluka-Hiring of vehicle for maintenance for sub divisional office Mapusa for a period of 365 days (night duty) for the year 2019-20.
- Maintenance of WSS to Bardez Taluka - Engaging clearical staff under WDXVII (PHE-N) Porvorim.
- Maintenance of water supply to Porvorim Constituency - supply of water tanker in Socorro, Salvador do Mundo and Sangolda (part) Village Panchayat.
- Maintenance of WSS to Saligao Constituency - Supply of water tanker in Marra, Pilerna and Sangolda Village Panchayat of Saligao Constituency.

- Cleaning, dewatering, sludge removal, high pressure cleaning of clarifier at 12 & 30 MLD WTP at Assonora.
- Maintenance of WSS in Thivim Constituency - Replacement of non working meters/faulty water meters in V.P. Tivim and V.P. Pirna in Thivim Constituency.
- Internal and External paintings of 12 and 30 MLD WTP at Assonora.
- Maintenance of WSS in Bardez taluka-Hiring of utility vehicle for maintenance for sub divisional office Mapusa for a period of 12 month.
- Operation & maintenance of WTP at Assonora - Fixing of Antiskid tiles and Aluminium shutter at the 30 MLD clear water pump house and other works.
- Maintenance of WSS in Bardez Taluka - Engaging of Filter operating staff, pump operating staff and labours/ helpers at 50 MLD WTP at Assonora.
- Supply of Poly Aluminium Chloride in powder form at Assonora water works.
- Procurement of RB-252/1 pin brush coupling set for 12 & 30 MLD WTP at Assonora.
- Supply of operation, maintenance & clerical staff for 12 & 30 MLD WTP at Assonora.
- Maintenance of WSS in Bardez taluka - Urgent providing and fixing of isolating valves, air valves and interconnection of pipeline in V.P. Guirim and V.P. Sangolda in Saligao Constituency.
- Maintenance of water supply Scheme in Bardez Taluaka - supply of maintenance personal for office work in SD-II WDXVII Mapusa.
- Maintenance of WSS in Bardez Taluka – Engagement of maintenance personal for attending day to day work in Siolim Constituency.
- Maintenance of water supply scheme to Porvorim and its surrounding areas-hiring of utility vehicle for maintenance of sub divisional office Porvorim for a period of one year (night duty).
- Maintenance of water supply to porvorim & its surrounding areas - Engaging Skilled staff for day to day maintenance work in Porvorim & Saligao Constituency under SDIV/WDXVII (PHE-N) Porvorim Goa.
- Maintenance of WSS in Bardez Taluka - Replacement of old water pipeline from Rajan Masurker house upto Mangaldas Jadhav house to Silva vaddo in ward No.V in village Parra & pipeline from Joseph Fernandes house upto Gusmao Monteiro house and further upto Eric D'Cunha house at Siva vaddo - Parra in ward no.V in Calangute Constituency.
- Carrying out painting of 33KV/3.3KV electrical substation & supply of silica gel & 500V insulation tublar at Assonora water works.
- Maintenance of WSS in Bardez Taluka - Engaging of clerical staff, pump operating staff and labours/ helpers at Assonora water works.
- Maint. Of WSS in Bardez Taluka - Hiring of vehicle to Asst. Engineer II for day to day official work.
- Maintenance of WSS in Bardez Taluka – Supplying of potable drinking water by tanker to the villages of Siolim Constituency.

- Procurement of Alumina Ferric Gr. IV for the use of Assonora & Chandel under Assonora water works.
- Supply of hydrated lime for use of Assonora and Chandel WTP under Assonora water works.
- Maintenance of WSS in Bardez Taluka - Spot billing in Siolim and surrounding areas in Siolim Constituency.
- Maintenance of WSS in Bardez Taluka - Spot billing in Thivim and surrounding areas in Thivim Constituency.
- Maintenance of WSS in Mapusa Constituency - supply of maintenance personal for areas of Ansabhat, Duler, Ektanager, Ganeshpuri, khorlim, Xelpem and Morod in Mapusa Constituency.
- Maintenance of water supply in Bardez Taluka – Engagement of maintenance personnel for attending day to day work in Aldona Constituency.
- Maintenance of water supply scheme in Bardez Taluka – Procurement of sluice valves during emergency maintenance works for sub division II, WDXVII (PHE-N) PWD, Mapusa Goa.
- Designing, Programming, Installation, testing and commissioning of Smart Wireless water level maintaining system for Master Balancing Reservoir at Assonora in Thivim.
- Maintenance of water supply scheme in Bardez Taluka - Spot billing in Anjuna and surrounding areas under Mapusa Sub division.
- Maintenance of water supply scheme in Bardez Taluka - Spot billing in Arpora, Parra and surrounding areas under Mapusa Sub division.
- Overhauling of 100HP 3 phase induction motor no. 1 (Kirloskar make) at O'Coqueiro pumphouse.
- Urgent replacement of old existing deteriorated low voltage panel by double door 6 way low voltage panel with single phase protection for existing 3 phase induction motors with its accessories at O'Coquiero pumphouse.
- Drilling of bore well at Verem in Saligao Constituency for Military camp located at INS Mandovi Navel Base.
- Shifting of existing water connection to newly laid PVC pipeline in ward No. VII under Mapusa Municipality jurisdiction in Aldona Constituency.
- Maint. of Water Supply Scheme in Valpoi Constituency- Replacement of 90mm OD PVC Pipeline from electricity dept. to Sundarwada and surrounding area at Velus in Valpoi Constituency.
- Maint. of Water Supply Scheme in Valpoi Constituency- Replacement of existing PVC Pipeline in W.No-1 in Valpoi Municipality area.
- Deployment of Security Guards through GHRDC at the 40MLD Water Treatment Plant and Jackwell at Podocem.
- Urgent Repairs to 110KW (150HP) motor starter of 7MLD pump house at Sankhali.
- Annual maintenance of 40MLD WTP and Jackwell at Podocem. S/H: Payment towards contract staff.

- Maintenance of 40 MLD Podocem Water Treatment Plant – External & internal painting of the plant at Podocem, Sanquelim- Goa.
- Repair to the Lime Motor and Gear Box System at WTP at Podocem.
- Annual maintenance of 12MLD Plant and Jackwell at Sankhali and 40MLD Plant and Jackwell at Podocem.
- Maintanance of 40 MLD Water Treatment Plant at Podocem in Poriem Constituency "Urgent replacement of Sluice valve of intake of back wash and outlet of Filter water".
- Repairs of V.T. Pump No.1 for attending leakage and replacement of Coupling pin and rubber bushes at 30MLD Jackwell at Podocem.
- Maintenance of 40MLD water treatment Plant at Podocem- Maintenance work of Filter house.
- Urgent supply and replacement of filter media (sand & gravel) for filters no.1 & 3 of 7 MLD and filters no.1 & 2 of 5MLD water treatment plant at Sankhalim in Sankhalim Constituency.
- Maintenance of 40MLD WTP at Podocem-Cleaning of 2 Nos 5MLD MBR of 40MLD WTP at Podocem in Poriem constituency.
- Supply and Replacement of 400mm dia fouress make non return valve for Pump no.2 at 30MLD Raw Water Pumping Station at Podocem in Poriem Constituency.
- Urgent replacement of spindle and other associated work of gate Valves of Water treatment at 40 MLD WTP Podocem.
- Repairs to 1600KVA 33KV/3.3KV transformer of Alstom Make Sr No D3089 at 40 MLD Sub station Podocem.
- Maintenance of 40MLD Water Treatment Plant at Podocem and Raw Water Pumping Station -Procurement of Electrical/ Mechanical tool for day to day electrical maintenance work.
- Repair and overhauling of Jyoti make V.T. pump no 1 at 30MLD Jackwell at Podocem.
- Urgent Replacement of 400mm dia Cast steel sluice valve for Pump No.1 at 30MLD Raw Water Pumping Station at Podocem in Poriem Constituency.
- Miscellaneous works at the 40 MLD Plant at Podocem.
- Maintenance of 5MLD/7MLD raw water pumping station at Sanquelim, procurement of spares for star/Delta Starter for V.T. pumping unit.
- Fabrication of powder coated Aluminum glass sliding frame for the clear water channel at the 40 MLD Water Treatment Plant.
- Maintenance of 40 MLD Podocem Water Treatment Plant - Replacement / Repairs to the streetlight luminaries at 40 MLD Water Treatment Plant at Podocem.
- Maintenance & operation of 40MLD Water Treatment Plant at Padocem: Const. of site office on first floor of Labolotary room at Padocem in Poriem Const.
- Servicing of 20HP Air blower and motor Size H 50 K from 7 MLD Water Treatment Plant Sakhalim in Sakhalim Constituency.
- Ugent Repairs, Servicing and overhauling of 3.3KV, 450KW NGEF make Motor of VT Pump No.1 at 40MLD Jackwell Podocem in Poriem Constituency.

- Procurement of Computer and Printer for the use of SD.I, WD.XXIV (PHE-N), P.W.D., Bicholim- Goa.
- Servicing and Repairs of 3.3KV Seimens Breakers contactor and Panels at 40MLD raw water pump house at podocem in Poriem Constituency.
- Maintenance of Water Supply in Bicholim Taluka-Desilting of Lamella Clarifier and Sludge Disposal at 40MLD Water Treatment Plant at Podocem in Poriem Constituency.
- Supply of chlorinator unit of 5kg capacity and spare parts at 40 MLD water Treatment Plant at Podocem in Poriem Constituency.
- Urgent repair of Security room at 40MLD Water Treatment Plant at Podocem in Poriem Constituency.
- Supply, Installation, Testing and Commissioning of Analytical balance at 40 MLD water treatment plant at Podocem.
- Supply, Installation, Testing and Commissioning of laboratory equipments at 40 MLD WTP at Padocem.
- Repairs, Rewinding and Overhauling of 100 KW Vertical motor at 5 MLD raw water Jackwell at Dattawadi Sanquelim.
- Maintenance & operation of 40MLD Water Treatment Plant at Podocem: Construction of New M. S. Bridge from Chemical House to Parshell flume at Podocem.
- Maintenance of Water supply in Poriem constituency: Urgent Desilting of infiltrarion gallery & Jackwell at 5 and 7 MLD Raw Water Pump House at Sanquelim.
- Maintenance of Water supply in Poriem constituency: Urgent Desilting of infiltrarion gallery & Jackwell at 40 and 30 MLD Raw Water Pump House at Podocem.
- Supply, Installation, Testing and commissioning of Rotary Twins lobe blower at 40 MLD Water Treatment Plant at Podocem in Poriem Constituency.
- Urgent repair and overhauling of Worthington make 7MLD V.T. pump at Raw Water Pump House at Sankhali in Sankhali Constituency.
- Repairs to 200 KVA 11 KV/433 V, ITL make transformer Sr. No. 10859 at 5/7 MLD Raw Water pumping station at Dattawadi Sankhali.
- Replacement of terminal blocks and cable termination of 3.3KV 935HP motor coupled to V.T. pump at 30 MLD plant Podocem.
- Maintenance & operation of 40MLD Water Treatment Plant at Podocem: Providing and Laying of PVC pipelines and sluice valves for distributing lime and alum in Chemical House at Podocem.
- Repairs/ Rectification of fault of 33KV incomer control panel at 40MLD Jackwell at Podocem.
- Servicing &overhauling of 33KV outdoor type Alsthom make HT VCB at 40 MLD Plant Podocem.
- Servicing &overhauling of 3.3KV VCB & Vacuum contactor and testing of relays at 30 MLD raw water pump house at Podocem.
- Urgent replacement of 200mm dia cast steel sluice valves and single door swing check Valves for 5/7MLD Raw Water Pump House at Sanquelim.

- Urgent replacement of 150mm dia cast iron sluice valves and 200mm dia Non Return Valve for 5/7 MLD Treatment Plant at Sanquelim.
- Supply, Installation, Testing and commissioning of 3 ton capacity Electrical chain hoist at 40 MLD Plant Podocem and 3Ton capacity chain block pulley at raw water pump house Sakhalim.
- Supply of Hydrated Lime for use of 5/7 MLD Sakhalim and 40 MLD Podocem Water Treatment Plant.
- Supply of liquid chlorine gas cylinder for use of 5/7 MLD Sakhalim & 40 MLD Water Treatment Plant Podocem.
- Supply of stable bleaching powder Grade I for use of 5/7 MLD Sakhalim and 40 MLD Water Treatment Plant Podocem.
- Supply of Alumina Ferric Grade IV for use of 5/7 MLD Sakhalim and 40 MLD Water Treatment Plant Podocem.
- Urgent Repairs to 110KW (150HP) motor starter of 7MLD pump house at Sankhali.
- Urgent supply and replacement of filter media (sand & gravel) for filters no.1 & 3of 7 MLD and filters no.1 & 2 of 5MLD water treatment plant at Sankhalim in Sankhalim Constituency.
- Maintenance of 5MLD/7MLD raw water pumping station at Sanquelim, procurement of spares for star/Delta Starter for V.T. pumping unit.
- Servicing of 20HP Air blower and motor Size H 50 K from 7 MLD Water Treatment Plant Sakhalim in Sakhalim Constituency.
- Repairs, Rewinding and Overhauling of 100 KW Vertical motor at 5 MLD raw water Jackwell at Dattawadi Sanquelim.
- Maintenance of Water supply in Poriem constituency: Urgent Desilting of infiltrarion gallery & Jackwell at 5 and 7 MLD Raw Water Pump House at Sanquelim.
- Urgent repair and overhauling of Worthington make 7MLD V.T. pump at Raw Water Pump House at Sankhali in Sankhali Constituency.
- Repairs to 200 KVA 11 KV/433 V, ITL make transformer Sr. No. 10859 at 5/7 MLD Raw Water pumping station at Dattawadi Sankhali.
- Urgent replacement of 200mm dia cast steel sluice valves and single door swing check Valves for 5/7MLD Raw Water Pump House at Sanquelim.
- Urgent replacement of 150mm dia cast iron sluice valves and 200mm dia Non Return Valve for 5/7 MLD Treatment Plant at Sanquelim.

13. Raw Water Charges to WRD 2215/01//101/03

Provision is made for minor works under Raw Water Charges to WRD. The Budget Estimates for the year 2020-21 is ₹ 8000.00 lakh.

14. Electricity Charges **2215/01/101/04**

Provision is made to meet the expenditure for treatment of water at water treatment plant by using electricity, which involves the removal of contaminants from raw water to produce pure water for human consumption, industrial water supply, irrigation etc. The Budget Estimates for the year 2020-21 is ₹ 11000.00 lakh.

15. Rural Water Supply Scheme in Goa **2215/01/102/01**

Provision is made for minor / major works under operation and maintenance of Rural Water Supply. The Budget Estimates for the year 2020-21 is ₹ 5000.00 lakh.

16. Operation and Maintenance of Rural Water Supply **2215/01/102/02**

Provision is made for operation and maintenance of Rural Water Supplies. The Budget Estimates for the year 2020-21 is ₹ 0.05 lakh.

17. Stock Suspense **2215/01/799/01**

Provision is made for suspense account under stock suspense. The Budget Estimates for the year 2020-21 is ₹ 180.00 lakh.

18. Miscellenous Public Works Advances **2215/01/799/02**

Provision is made for operation and maintenance of Rural Water Supplies. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

19. Misc. Works-Drinking Water from other sources **2215/01/800/02**

Provision is made for payment towards scholarship /stipends under miscellaneous works for drinking water from other sources. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

20. Consultancy Fees **2215/01/800/03**

Provision is made for payment towards consultancy fees under other charges. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

21. Training for Sewerage and Sanitation Programme **2215/02/003/01**

Provision is made for providing training for the proposed sewerage and sanitation Programme. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

22. Planning and Research of Sewerage & Sanitation **2215/02/004/01**

Provision is made for planning and research for Sewerage and Sanitation Programme. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

23. Survey and Investigation of Sewerage and Sanitation **2215/02/005/01**

Provision is made for survey and investigation for Sewerage and Sanitation. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

24. Cess Fund Prevention of Air and Water Pollution **2215/02/106/01**

Provision is made for cess fund preventation of air and water pollution. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

25. Sewerage Treatment Plant and Service Scheme **2215/02/107/01**

Provision is made for operation and maintenance of Sewerage Treatment Plant. The Budget Estimates for the year 2020-21 is ₹ 1100.00 lakh.

26. Operation and Maintenance of Sewerage Treatment Plant **2215/02/107/02**

Provision is made for operation and maintenance of Sewerage Treatment Plant. The Budget Estimates for the year 2020-21 is ₹ 700.00 lakh.

27. Investment in Infrastructure Development Corporation **2215/02/108/01**

Provision is made for investment in Infrastructure Development Corporation. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

28. Consultancy fees for Financial Services **2215/02/800/02**

Provision is made for consultancy fees for financial services under other charges. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

Major Head: 2216 – Housing

1. Execution- Establishment Charges Transfered from 2059 **2216/05/106/01**

Provision is made towards salaries for establishment charges. The Budget Estimates for the year 2020-21 is ₹ 0.02 lakh.

2. Construction **2216/05/106/02**

Provision is made for minor works under construction. The Budget Estimates for the year 2020-21 is ₹ 0.02 lakh.

3. Maintenance & Repairs **2216/05/106/03**

Provision is made for minor works under maintenance & repairs. The Budget Estimates for the year 2020-21 is ₹ 2200.00 lakh.

4. Furnishing Government Residential Buildings **2216/05/106/04**

Provision is made for furnishing Government residential buildings. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

5. Lease charges on hired Buildings **2216/05/106/05**

Provision is made for payment of rent, rates, and taxes. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

6. Machinery and Equipment –New Supplies **2216/05/106/06**

Provision is made for supplies of machinery & equipment. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

7. Repair and Carriages- Maintenance **2216/05/106/07**

Provision is made for repair, carriages & maintenance. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

8. Construction **2216/05/700/01**

Provision is made for minor works under construction. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

9. Maintenance and Repairs **2216/05/700/02**

Provision is made for minor works under maintenance and repairs. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

Major Head: 3054 – Roads and Bridges

1. Bridges **3054/03/102/01**

Provision is made for minor works of bridges. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

2. Bridges **3054/03/102/02**

Provision is made for minor works of bridges. The Budget Estimates for the year 2020-21 is ₹ 175.00 lakh.

3. Road Works **3054/03/337/01**

Provision is made for minor works towards maintenance of roads. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

4. Road Works **3054/03/337/02**

Provision is made for minor works towards maintenance of roads. The Budget Estimates for the year 2020-21 is ₹ 1500.00 lakh.

5. Minimum Needs Programme **3054/04/010/01**

Provision is made for minor works of Minimum Needs Programme. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

6. District Roads **3054/04/800/02**

Provision is made for minor works of District Roads. The Budget Estimates for the year 2020-21 is ₹ 2300.00 lakh.

7. Rural Roads **3054/04/800/03**

Provision is made for minor works towards maintainance of rural roads. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

8. Rural Roads **3054/04/800/04**

Provision is made for minor works towards maintainance of rural roads. The Budget Estimates for the year 2020-21 is ₹ 11000.00 lakh.

9. Provision for Road Cleaners for Maintenance of Roads **3054/04/800/07**

Provision is made towards other charges for road cleaners for maintenance of district and other roads. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

10. Execution **3054/80/001/01**

Provision is made towards salaries, domestic travel expenses, office expenses, rents, rates, taxes, etc. The Budget Estimates for the year 2020-21 is ₹ 2590.00 lakh.

11. New Supplies **3054/80/052/02**

Provision is made for purchase of equipment, tools and plant required for district and other roads. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

12. Repairs and Carriages **3054/80/052/03**

Provision is made towards minor works under machinery and equipment. The Budget Estimates for the year 2020-21 is ₹ 460.00 lakh.

13. Stock **3054/80/799/01**

Provision is made for suspense account under stock suspense. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

14. Maintenance of Scheme completed in V Year Plan **3054/80/800/02**

Provision is made for maintenance of Schemes completed in Fifth year plan under minor works. The nominal provision is made for maintenance of schemes completed in V Year Plan. The provision made under this head is transferred to some other head as and when required. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

15. National Highway Project **3054/80/800/03**

The provision is made for maintenance of schemes and towards salaries, domestic travel expenses, office expenses, etc. The Budget Estimates for the year 2020-21 is ₹ 1405.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works

1. Public Works **4059/01/051/02**

Provision is made for following works under the head Public Works.

Spillover works of the year 2019-20

- M/R to Govt. Resdl under WDI SH: Repairs to Qtrs D-1-D at GovtResdl Colony St-Inez.
- M/R to Govt. Resdl under WDI SH: Urgent Minor Repairs to qtrs No 11A at Govt residential colony St -Inez Panaji.
- M/R to Govt. Resdl under WDI SH: Repairs qtrs D-15-B at Govt Residential colony St -Inez Panji.
- Maintenance of Govt bldg. under WDI SH: Engaging sweepers at inquiry office at Govt Residential Colony St-Inez Patto and Late Shri Dayanand Bandodkar Samadhi Miramar Panaji.
- M/R to Govt office bldg. under WDI SH: Repairs and painting to the compound wall and extension of pipeline for works Division IV Tonca Caranzaliem.
- M/R to Govt Resdl Qtrs under WDI SH: premonsoon repairs to the roof of Govt. Qtrs. at Patto Panaji.
- Improvement and Beautification of area near Shantadurga Temple Gaonkarwada Pilgao in Mayem Constituency.
- Construction of Ganpati shed and Beautification of surrounding area and construction of retaining wall at patto Gaonkarwada Narva Bicholim.

- Proposed Construction community hall along with and seater toilet in no: 108/26 in ward no -111 at Khodgini Surla in Bicholim Taluka.
- Development of open space at dugrem sulbhat S.No 18/12 of Mercurim Aqacaim in St Andre Assembly Constituency.
- Providing pavers near krishnvadeshwar temple in village Panchayat Penha De France.
- Laying of pavers for crematorium including other misc. works at Pajwadao in W.No.9 in Bicholim Constituency.
- Beautification of area near Kelbai temple at Kudnem village in Sankhali.
- Proposed improvement of parking lot cum multipurpose area behind the Konkan Railway Station at Malbhat in Margao. Sub Work: Rehabilitation of gaddas/kiosks.
- Repair/ renovation of the toilet blocks of the Govt. Multipurpose building at Tisk Ponda in Ponda Constituency.
- Maintenance & repairs of office complex bldg. at Sanguem in Sanguem Constituency

New schemes proposed for the 2020-21:

- Construction of office building for PWD (WD XVII & WD VII) at Porvorim.
- M/R to Govt. Resdl Qtrs. under WDI SH: Repairs/Renovation to qtrs. D-11-D, D-12-C, D-11-E & D-4-A at Govt Residential Colony St-Inez Panaji.
- M/R to Govt Qtrs under WDI SH: Premonsson repairs to the Roof of Govt Qtrs at St-Inez.
- M/R to Govt. Resdl Qtrs under WDI SH: Repairs/Renovation to qtrs D-13-F, D-14-F & D-6-C at Govt Residential Colony st Inez Panaji.
- M/R to Late BhausahebBandodkar Samadhi at Miramar Panaji SH: - Internal and external painting with other miscellaneous works at Late BhausahebBandodkar Samadhi at Miramar Panaji (Birth Anniversary).
- M/R to Govt Resdl Qtrs under WDI SH: Miscellaneous works to Qtrs. D-11-C at Govt Residential colony St Inez Panaji.
- M/R to Govt Resdl. Qtrs under WDI SH: -Miscellaneous Repairs to Qtrs. D-2-E, D-8-A, D-6-A & D-11-F at Govt Resdl Colony St Inez Panaji.
- Cleaning of mermaid garden near Collectorate, Francisco Louis garden at campal to ESG during IFFI.
- M/R to Govt Resdl Qtrs. under WDI SH: Repairs/ Renovation of qtrs. D-14-A & D-15-F at Govt Residential Colony St. Inez Panaji.
- M/R to Govt Resdl Qtrs. under WDI SH: Repairs/ Renovation of qtrs. D-2-A, D-2-D, D-2-F, D-8-A, D-8-B & D-8-C at Govt Residential colony St Inez Panaji.
- Repairs to external wall of old secretariat building at Panaji Goa.
- External painting to Mary Immaculate Conception church at Panaji for IFFI.
- M/R to Residential bldg. under WDI PWD SH: providing car shade for Register Bungalow and other miscellaneous work at Patto residential colony Panaji.
- M/R to Resdl Bldgs under WDI WDI SH: urgent Repairs to the qtrs No 17C & 5A at Patto Residential colony Panaji.
- M/R to Resdl Bldgs under WDI WDI SH: urgent Repairs to the qtrs No.11 C & 11 D at Patto Residential colony Panaji.
- M/R to Resdl Bldgs under WDI WDI SH: Repairs to the qtrs No. 15 A at Patto Residential colony Panaji.

- Laying of pavers tiles near man and footpath from man to sateri temple at Gaonkarwada Advalpal in Bicholim Constituency.
- Improvement to community Hall near Sateri Mandir Chandel in V.P. Chandel in Pernem Constituency.
- Beautification and construction of shed near chappel Bhaiwada, Korgao, Pernem Goa.
- Construction/ Improvement of Community Hall near Ram Mandir, Mahakhajan, Dhargal in Village Panchayat Dhargal in Pernem Constituency.
- Construction of Drama Stage and Dhalo Mand at Shree Vanse Devasthan at Nagzar in V.P. Warkhand - Nagzar in Pernem Constituency.
- Improvement to community hall (balance work) at Harijanwada in V.P. Warkhand, Nagzar, Pernem in Pernem Constituency.
- Construction of retaining wall near Sateri Devasthan Temple Ibrampur.
- Beautification of surrounding Sateri (Mauli) Temple, Stage, Toilet and repairing of footpath steps and Ganesh visarjan platform at Mopa in V.P. Mopa-Ugvem- Tamboxem.
- Construction of stage, Green Room and Toilet near Sakhaleshwar Devasthan Bhaiwada, Korgao, Pernem
- Construction of pyre shed & other Developmental works in cremotorium at W No 7 at Biocholim
- Urgent repair roof and other Misc. work of Sai Vidya Mandir at Dhuskitale Torxem Pernem Goa.
- Land scaping to construction of science centre at Porvorim.
- Development of opn space with community Hall at Annapurna Nagar in V.P. Salvador Mund in Porvorim Constituency.
- Construction of Additional Hall near existing Shrikrishna Temple at Pajifond in Fatorda Constituency.
- Construction of Club House at Telaulim in Navelim Constituency.
- Construction of Club House at Nagmoddem in Navelim Constituency (Recast).
- Construction of recreational hall at Kuddi in V.P. Cola in Quepem Constituency.
- Construction of Community hall at Ambdem in V.P. Cola in Quepem Constituency.
- Development of Muslim Khabrastan at Maimolem in Vasco Constituency.
- Renovation of cemetry of St. Andrews Church at Vasco in Vasco Assembly Constituency
- Proposed Science & Environment park at Issorcim in Cortalim Constituency.
- Proposed public toilet and community hall at Ward No.15 near Gurudwara, Mangoor hill in Vasco Assembly Constituency.
- Proposed construction of PWD (PHE) Office Complex Building A & Building B at Murida Fatorda in Fatorda Constituency.
- Painting and minor repairs to PWD Office (near Maruti Temple) at Vidhyanagar Margao Goa.
- Urgent repairs to the roofing of Goa Dairy plant at Curti Ponda Goa.
- Interior for the chamber and office of the PWD Minister at Ponda Goa in Ponda Constituency.
- Addtional lift for Govt. Office complex building at Tisk Ponda Goa.
- Face lifting of the Govt. Multipurpose Building at Tisk Ponda in Ponda Constituency.

The Budget Estimates for the year 2020-21 is ₹ 1000.00 lakh.

2. State Legislature **4059/01/051/07**

Provision is made towards minor works of the state legislature. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

3. Establishment charges transferred from 2059- Public Works **4059/01/051/09**

Provision is made towards establishment charges transferred from 2059 public works towards salaries. The Budget Estimates for the year 2020-21 is ₹ 70.00 lakh.

4. Tools and Plant charges transferred from 2059 - Public Works **4059/01/051/10**

Provision is made towards tools and plant charges transferred from 2059 public works for machinery and equipments. The Budget Estimates for the year 2020-21 is ₹ 7.00 lakh.

5. Acquisition **4059/01/201/01**

Provision is made towards acquisition of land. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

6. Construction of Goa Niwas at Chanakyapuri, New Delhi **4059/60/051/02**

Provision is made for construction/repairs of Goa Niwas at Chanakyapuri, New Delhi. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

7. Special Problems- Secretariat Complex **4059/80/051/01**

Provision is made for the special problems of the secretariat complex. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

8. Providing ramps to facilitate voters at all polling stations of Goa State **4059/80/051/12**

Provision is made for providing ramps to facilitate voters at all polling stations of Goa State. The Budget Estimates for the year 2020-21 is ₹ 90.00 lakh.

Major Head: 4215 – Capital Outlay on Water Supply and Sanitation

1. Water Supply Scheme at Opa **4215/01/101/01**

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Provision is made for the following works.

Spillover works of the year 2019-20:

- Construction of 10MLD water treatment plant at Maisal Dam Panchawadi Shiroda constituency - Supplying, laying, jointing, testing & commissioning of conveying main of various diameters from water treatment plant & MBR towards Shiroda & Panchawadi village.
- Proof consultancy for the work of construction of 10 MLD water treatment plant at Maisal dam Panchawadi I Shiroda Constituency.
- Details engineering and construction of 10 MLD water treatment plant including all civil, mechanical, electrical and instrumentation work on Turnkey basis at Maisal Panchawadi including operation and maintenance for a period of five years.
- Urgent repairs to 315mm dia HDPE under water pipeline across river Zuari in St. Andre constituency.
- Urgent replacement of 450mm dia C.I. conveying mains (Red line) by 700mm dia M.S. pipeline from Curti substation (chainage 3760) in Ponda Goa.
- Reduction of Non-Revenue water in District metered Area (DMA) - St. Inez area in Panaji constituency - Part I - Installation of permanent temporary flow meter and replacement of sluice valves.
- Replacement & shifting of 100 mm AC/ 90mm OD PVC distribution main by 160mm OD PVC distribution main from Opa to Khandepar V.P. in Ponda const.
- Mapping of various elements like OHR, GLR, MBR valves etc. under all water supply and sewage division of PWD in North and South Goa and creating a smart information system to view the water network assets on map of Goa.
- Improvement of water supply system to Bambolim in St. Andre constituency - Providing water supply to Athletic stadium at Bambolim.
- Environmental upgradation of Panaji city Phase I - Operation and maintenance of 12.50 MLD capacity STP at Tonca Caranzalem for the period of 3 years.
- Supply, installation, testing and commissioning of 9/11 Mather & Platt make, 2 stage medivane horizontal split case centifugal pump as per additional specifications and condition and requirement for 2.5 MGD plant at Opa water works.
- Maint. of Opa water works - Urgent overhauling and other works of Induction motors needed due to submergence of 54 MLD plant at Opa.
- Water supply project for the Corporation of the City of Panaji under AMRUT - providing, installing, testing and commissioning of 40 HP pumps set and allied works at Altinho tank premises, Panaji.
- Laying of 110 mm OD & 160 mm OD PVC pipelines for improvement of water supply to the areas of Shirshirem, Aframet and Krupanagar in village panchayat Borim in Shiroda constituency.
- Maint. of Opa water works - Rewinding and replacement of bearing of 3.3 KV 550 KW squirrel cage induction motors of 12 MGD plant at Opa.

- Improvement of water supply system to various wards of village Panchayat, Shiroda - Laying, jointing and commissioning of 150mm dia DI conveying main from Tarvalem junction to KarmaneDonger sump in Tarvalem - Shiroda in Shiroda const.
- Augmentation of water supply to Kodar and Betoda villages by laying 150mm dia D.I. conveying min pipeline from Gaonkarwada - Kodar to GLR at Kabhet - Betoda in Shiroda Constituency.
- Providing 300 mm dia pipeline of CLASS K-9 from Vidhya Vihar building to old Collectorate building in Margao constituency of Salcete Taluka.
- Providing of 150 nos. of free individual house water connection to LIG famalies in Margao constituency.
- Improvement of water supply scheme – Designing, Supplying, Installation, Commissioning and Maintenance of 10 MLD Pressure Filter Plant and Construction of 3000 cum RCC sump at Verna Pumping Station. Cuelim, Verna – Goa including operation and maintenance for a period of 3 years.
- Fixing of sluice valve and air valves on conveying mains supplying water to Bardez Taluka to facilitate equitable supply to its various parts.
- Upgradation of roads, foothpath and infrastructure core network for Town of Sanquelim- Replacement and shifting of 150mm, 250mm, C.I. & 300mm D.I. conveying main near Government Hospital to Siya Petrol Pump at Gauthan in Sankhali Constituency.
- Replacement of old 200mm AC conveying main from 12 MLD water treatment plant to 300m3 sump near Govt. Hospital in Sankhali Constituency.
- Improvement of water supply to Vasant Nagar in Sankhali Constituency.

New schemes proposed for the 2020-21:

- Additional land acquisition for construction of 25 MLD water treatment plant on Madai river at Ganjem-Ponda including rising mains, conveying mains and reservoirs at various places in Project areas.
- Providing water supply facilities to newly constructed super specialty hospital at Goa Medical College, Bambolim.
- Replacement of existing AC water pipeline at various places in Marcaim Constituency.
- Improvement to water supply system to Dhavli in Kavelm village Panchayat in Marcaim Constituency – Supplying, laying, jointing and commissioning of 160mm dia and 110mm dia distribution mains.
- Supply, erection, testing and commissioning of 33 KV, 3 core, 185 sq.mm cable from Opa water works to treatment plant at Keriya/Curti for releasing a load of 400 KVA and providing reliable power supply .
- Urgent replacement of existing 90mm OD PVC pipeline by 100mm dia DI pipeline at GEC Campus, Farmagudi in Marcaim Constituency.
- Augmentation of water supply to Opawada and surrounding areas in Curti Khandepar V.P in Ponda Constituency-Strengthening and replacement of old 100mm dia C.I conveying main by 200mm dia D.I pipeline for 300 m3 GLR at Middle qtrs. Curti.
- Improvement of water supply system in Ponda Municipal area in Ponda Constituency - Supplying, laying, jointing and commissioning of D.I pipeline at Khapaband and Near Shantinagar tank in Ponda Municipal area.
- Urgent shifting of conveying main and distributions mains at Takiwada Tisca in Usgao Ganjem V.P. areas in Valpoi Constituency.

- Overhauling and replacement of bearings of 3.3 KV, 875 KW squirrel cage induction motors of VT plant of Opa water works.
- Maintenance of Opa water works- Annual maintenance of 3.3KV, 550KW motors at 12MGD plant Opa.
- Urgent replacement of existing 90mm OD PVC pipeline by 100mm dia DI pipeline at GEC Campus, Farmagudi in Marcaim Constituency.
- Improvement to water supply system to Dhavli in Kavelm village panchayat in Marcaim Constituency – Supplying, laying, jointing and commissioning of 160mm dia and 110mm dia PVC distribution mains.
- Maintenance of Opa water works - Supply, installation, testing and commissioning of new rotor, rewinding of stator and bearing replacement for 550kw, 3.3KV squirrel cage induction motor at Opa.
- Urgent shifting of conveying main and distributions mains at Takiwada Tisca in Usgao Ganjem V.P. areas in Valpoi Constituency
- Augmentation of water supply to Opawada and surrounding areas in Curti Khandepar V.P in Ponda Constituency-Strengthening and replacement of old 100mm dia C.I conveying main by 200mm dia D.I pipeline for 300 m3 GLR at Middle qtrs. Curti
- Maintenance of Opa Water Works – Reconstruction of existing back wash water sump and other works at Curti Treatment plant.
- Supply, Installation, Testing and Commissioning of squirrel cage induction motor of rating 550KW, 3.3KV, 3 phase, 50Hz, 1488rpm at 72MLD raw water pump house.
- Laying of pipeline and fire hydrant arrangement at Margao market in Margao constituency.
- Improvement of water supply in Malbhat area by providing 100 mm dia CLASS K-9 pipeline in Margao constituency.
- Improvement of water supply in Sirvodem area by providing 1500 mm dia D.I. CLASS K-9 pipeline in Margao constituency.
- Urgent replacement of 150mm old age line with 160mm PVC line from Tolleband to B.M Servicing Borda in Fatorda Constituency.
- Laying of 100mm DI line for improvement of water supply in Vidhyanagar in Fatorda from old Chowgule college junction to Maruti mandir junction in Fatorda Constituency.
- Laying of 100mm DI line From Kala Fab Junction to Gogal junction in Fatorda Constituency - Urgent replacement of 60 mm age old AC line with 100 mm DI line due to the widening of existing road.
- Improvement of WSS of Fatorda constituency construction of twin 800 cu.m. GLR at Dongorwaddo and providing and laying 300 dia DI conveying main & distribution main.
- Providing and laying PVC water pipeline to leftover areas of Benaulim constituency to fecilitate release of water connections.
- Printing of Spot billing & allied works for Margao, Fatorda & Benaulim constituency under SD-II, WD-IX (PHE), PWD, Monte, Margao-Goa.
- Maintenance of water supply scheme in Siolim Constituency- providing water supply pipeline in V.P. Vagator, Caisua Anjuna in Siolim Constituency.
- Replacement of existing 100mm dia AC pipeline with 110mm dia PVC pipeline from Moreena Villa to Jizza Bar in V.P. Sirsaim in Tivim Constituency.
- Maintenance of water supply scheme in Bardez Taluka – Providing 110mm PVC distribution lines from Ekta Nagar OHR to behind Shree Balkrishna Mandir Khorlim next to Deepak Joshi house ward No. 15 at Khorlim in Mapusa Constituency.

- Maintenance of water supply to Porvorim Constituency - Engaging of skilled and unskilled staff at various locations and maintenance works.
- Maintenance of water supply in Bardez Taluka -Extension of 90mm & 110mm PVC pipeline from Panarim Chapel to Mrs Suchita Devshekar house and Mr. Phadte house at panarim Chapel.
- Replacement of 125mm AC line from Siolim Church Vaddi road upto Teso Hotel in a length of 2.0Km in village Panchayat Siolim Marna under Siolim Constituency.
- Replacement of existing 300mm dia AC line St. Alex Church to Bodko Wado at Naikawada and 100mm AC line from old OHR in village Calangute.
- Replacement of old A.C. pipeline with 100mm dia D.I. pipeline from Lily Fatima house to Narayan Redkar house in V.P. Tivim in Tivim Constituency.
- Shifting of conveying main/ distribution lines due to widening of NH 17 to 4/6 lanning from Karaswada Junction to Bambolim (Sub Estimate from Karawada Junction to Guirim) Ch No. 501.30 Ch 506.865 except main lines (Package II).
- Laying of pipeline from main road near washing centre Dadachiwadi to Palyewada near house of Vinayak Sawal Dessai at V.P. Dhargal in Pernem Constituency.
- Improvement of water supply scheme to Saligao in Bardez Taluka-Construction of 650cum OHR at Alto Pilerne and providing and laying of 250mm dia conveying main at Alto Pilerne in Saligao constituency.
- Laying of 90mm PVC pipeline from Laxminarayan temple to Flee Market Junction Anjuna and from Mango Tree Junction to Malvankar house Vagator in Anjuna Vagator village in Siolim Constituency.
- Urgent laying of distribution pipeline from 800m3 GLR at Marna to Guddem Siolim in V.P. Siolim under Siolim Constituency.
- Construction of 5000Cum Clear Water Reservoir, Chlorine Contact Tank, Pump House and interconnections to existing Water treatment Plant and Rising Main at Assonora Water Supply Scheme (Phase I).
- Replacement of existing AC distribution pipeline from Jolly Bar to Vithal temple in V.P. Revoda in Tivim Constituency.
- Providing and laying of 300mm dia pipeline from 1000mm dia conveying main at Guirim to 1200m3 sump at Umtawada Calangute in Calangute Constituency.
- Construction of 5000cum clear water resevoir chlorine contact tank pump house & interconnections to existing WTP & rising main at Assonora WSS (phase I).
- Maint of WSSS in Bardez Taluka Supply, installation testing & commissioning of automatic voltage controller for 2x500KVA transformer substation at Mapusa reservoir.
- Maint. of WSS to Bardez Taluka. Providing of 90mm distribution line at Ximwado Arpora.
- Replacement of filter media at 50MLD WTP Assonora.
- Maint. of WS to Porvorim Constituency - Engaging of skilled & unskilled staff at various locations & maint. Works.
- Improvement of Water Supply Scheme to Valpoi Municipal Area – Construction 650m^3 OHR & 800m^3 GLR at valpoi.
- Construction of 800m3 MBR at Dabose & Approach Road to MBR.
- Improvement of Water Supply to Valpoi Municipal Area – replacement of old GI/PVC/AC distribution main in Valpoi Municipal.
- Construction of 300m3 GLR at Veluz Valpoi.

- Supply, Installation, Testing and Commissioning of 2 Nos. 500KVA, 11KV/ 433 Volts Transformers for 5/7 ML Jackwell at Dattawadi Sakhalim.
- Supply, Installation, Testing and Commissioning of 2 Nos. 500KVA, 11KV/ 433 Volts Transformers for the 40 MLD Water Treatment Plant at Podocem.
- Urgent supply and replacement of filter media (sand & gravel) for filters no.1, 2, 3 & 4 at 40 MLD Water Treatment Plant at Podocem.

The Budget Estimates for the year 2020-21 is ₹ 2500.00 lakh.

2. Water Supply Scheme at Assonora 4215/01/101/02

Provision is made for the water supply schemes at Assonora. The Budget Estimates for the year 2020-21 is ₹ 600.00 lakh.

3. Other Water Supply Schemes 4215/01/101/03

Provision is made for the following works:

SPILLOVER WORKS OF THE YEAR 2019-20:

- Improvement of water supply by laying of additional water pipeline at Ward No. XVII of Mormugao Muncipal Council a New Vaddem in Dabolim constituency.
- Construction of service road near Don-Khuris, St. Jose De Areal (Part I) near Railway level crossing in Velim Constituency (Salcete Taluka) between Ch. 2101m. Tot 21670m.
- Rehabilitation of old AC pipeline from Gudi Salzora taping point to Bhindimol, Chandor in Cuncolim Constituency.
- Augmentation of Salaulim Water Supply Scheme: Providing and laying of Additional 400 mm dia. DI Conveying main from Ambaulim, Quepem to 250 M3 sump at Nayaband, Balli pump house in Quepem, Constituency.
- Augmentation of Salaulim Water Supply Scheme to Betul Panchayat in Quepem Constituency - Providing & laying of 150mm dia D.I. pipeline, tapping from newly laid 300mm dia MS pipeline at Quitol to 100 m3 GLR at Pirwado and future tapping provision to IDC campus at Betul.
- Providing and laying ductile iron pipeline from Pongirwal junction to Bansai in Curchorem Municipal areas in Curchorem constituency.
- Replacement of old 80mm dia AC pipeline with 100mm dia DI line from Mopkar house to HP Gas, Khamamol dock road, Railway station to CTN College, Agriculture office to Baag Shirfod and surrounding areas in Curchorem Municipal area in Curchorem Constituency.

NEW SCHEMES PROPOSED FOR THE YEAR 2020-21:

- Laying of 150 mm Di line for improvement of water supply to Mestawaddo, Bute Bhat and surrounding areas in Vasco Constituency.

- Improvement of water supply to Vasco Constituency: - laying of 150 mm and 200 mm Di pipeline in Vasco city.
- Maintenance of water supply system under SDI, WDIX (PHE), PWD, Baina, Vasco - printing of Spot Bills and Allied works.
- Addition/ Alteration with Major repairs to existing Rest House cum Training hall at Xelpem, Sanguem – Goa.
- Rehabilitation of age old 1200mm dia PSC Pipeline of 160 MLD Salaulim water supply scheme with 1200mm dia M.S. pipes from Margao bifurcation point to verna sump (ch.24615 m to ch.38505 m).
- Providing, Laying & commissioning of 150mm dia ductile iron pipeline from Shivaji chowk to Hodarwada in CCMC & surrounding areas in Curchorem constituency.
- Providing and laying of 150mm dia ductile iron pipeline from Voyamol Xeldem to Copramoddi-Assolda in Curchorem Constituency.
- Improvement of water supply at Government Hospital Curchorem to Mahadev Temple and Vodlemol to Ghadiwada road including replacement of old AC pipelines in CCMC in Curchorem Constituency.

In addition to the above, there are various other new schemes proposed to be taken up in the State. New schemes will be taken up as per the priority and approval of the Government. The Budget Estimates for the year 2020-21 is ₹ 1100.00 lakh.

4. Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim **4215/01/101/06**

Provision is made for augmentation of water supply schemes at Opa, Assonora and sanquelim.

Spillover works of the year 2019-20:

- The water supply project of the CCP under JNNURM - Designing detail Engineering & construction of 27 MLD WTP including all civil Mechanical Electrical & Instrumention work on turnkey basis on Khandepar river at Opa water works including operations maintenance for a period of 5 years.
- Proof consultancy for the work of the water supply project of the CCP under JNNURM - Designing detail Eng. & Const. of 27 MLD water treatment plant including all civil Mechanical Electrical & Instrumentation work on Turnkey basis on Khandepar river at Opa water works including operation & maint. for a period of 5 years.
- Water supply project for the Corp. of the City of Panaji under JNNURM - Providing lowering and laying of distribution network at Panaji Zone - VII (Caranzalem and surrounding areas).
- Water supply project for the Corp. of the City of Panaji under JNNURM - Providing lowering and laying of distribution network at Panaji Zone - I (Ribandar and surrounding areas).

- Water supply project for the Corp. of the City of Panaji. Under JNNURM-Providing lowering & laying of distribution network at Pnj. Zone - VI (Miramar & surrounding Areas).
- Water supply project for the Corporation of the City of Panaji. Under JNNURM - Providing, lowering & laying of distribution network at Pnj. Zone- V (Altinho & surrounding areas).
- Water supply project for the Corporation of the City of Panaji. Under JNNURM - Providing, lowering & laying of distribution network at Pnj. Zone- II, III & IV (Panaji - Goa).
- Supply installation, testing and commissioning of horizontal split case 2 stage centrifugal pumps along with HT motors in place of existing clear water pump sets at 12 & 30 MLD WTP's Assonora.
- Supply, Installation, of on load top charger LT transformer of 1000 KVA 33 KV /440V for 12& 30MLD substation at Assonora water works.

The Budget Estimates for the year 2020-21 is ₹ 2300.00 lakh.

5. Accelerated Urban Water Supply Programme **4215/01/101/09**

Provision is made for Accelerated Urban Water Supply Programme. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

6. External Assistance for Water Supply and Sanitation (JICA) **4215/01/101/12**

Provision is made for external assistance for water supply and sanitation (JICA). The Budget Estimates for the year 2020-21 is ₹ 7800.00 lakh.

7. Establishment charges transferred from 2215- Water Supply and Sanitation **4215/01/101/13**

Provision is made for establishment charges transferred from "2215-Water supply and sanitation" for salaries. The Budget Estimates for the year 2020-21 is ₹ 700.00 lakh.

8. Tools and Plant Charges transferred from 2215- Water Supply and Sanitation **4215/01/101/14**

Provision is made for tools and plant charges transferred from "2215- Water supply and sanitation" for machinery and equipments. The Budget Estimates for the year 2020-21 is ₹ 70.00 lakh.

9. Rural Piped Water Supply Schemes 4215/01/102/01

SPILLOVER WORKS OF THE YEAR 2019-20:

- Replacement of AC pipeline from Aradhi Bandh to St. Cruz Madder Junction with DI pipeline in St. Cruz const.
- Urgent shifting of distribution main due to widening of single lane to four lane road from Caitans house at Malwada to Navdurga temple at Marcaim in Marcaim constituency.
- Providing 75 nos. of free tap water connection to individual low income group house hold in Veling Priol-Cuncolim and Bhoma-Adcona V.P. in Priol Constituency.
- Laying of additional conveying main from 800m3 Mayem reservoir to 800m3 Chorao reservoir.
- Replacement of AC pipeline from Aradhi Bandh to St. Cruz Madder junction with D.I. pipeline in St. Cruz constituency.
- Improvement of water supply to Merces Vaddem and surrounding areas in Dabolim constituency in mormugao Taluka- Laying of 100 mm and 150 mm dia D.I. distribution pipeline.
- Providing 150 nos of free individual house water connection to LIG families of Navelim constituency.
- Improvement of water supply to Baradi and Bapsora in village Velim in Velim constituency.
- Improvement of W.S to Pimplfol and Baga in village Ambelim in Velim constituency.
- Providing 100 nos of free individual house water connection to LIG / SC/ST families in Cuncolim constituency.
- Providing 100 Nos. of free individual house water connection to LIG and SC/ST families in Curtorim Constituency.
- Maintenance of W. S. S. under S. D. IV/W. D. IX (PHE), PWD – Monte, Margao – Planning, Designing, Providing microprocessor based integrated with programmable logical controlled automatic 30 HP online Booster Pump Set to operate on predetermined parameters at Aframent, Four roads, near Bus stop, Curtorim.
- Maintenance of Water Supply System under Curtorim Constituency under SDIV/WDIX (PHE), PWD, Monte, Margao - Urgent shifting of distribution pipe due to Margao-Ponda road widening (4 Lane) at Dollwado ambora and replacement of GI pipes and Valves at Various places in village Camorlim in Curtorim Constituency.
- Maintenance of WSS to SDIV/WDIX (PHE) - Hiring of vehicle like Tata Ace / Mahindra Maximo for maint work for urgent & routine maintenance of 750mm, 600mm dia CI/PSC branch main water supply pipeline from Bareabhat to Mobor, Arlem to Borim to Rassaim, Loutolim & Bifurcation Point to Housing Board Circle under Curtorim Constituency.
- Maintenance of water supply scheme under S.D.IV/W. D. IX, Monte-Margao - Enagaging staff on contract basis for works under billing section of Curtorim Constituency.
- Maintenance of water supply system under Curtorim Constituency under SDIV/WDIX (PHE), PWD - Monte, Margao - Shifting of service connections and replacement of AC pipe at Zoriwaddo, Camurlim in Curtorim Constituency.

- Maintenance of water supply system under SDIV/WDIX (PHE), PWD - Monte, Margao – Replacement of GI distribution pipe at Gauncar Building Arlem, Panjibhat - Manora and surrounding areas and shifting of service connection.
- Maintenance of W. S. S. under S. D. IV/W. D. IX (PHE) Monte, Margao - Urgent interconnection of existing distribution system to newly laid 300mm dia DI conveying main from Ramnagari Junction to Guirdolim Tank Junction and Ramnagari Junction to Bandol Sump under Curtorim Constituency.
- Maintenance of W. S. S. under S. D. IV/W. D. IX (PHE) Monte, Margao - Engaging staff on contract basis for water supply related maintenance works in Curtorim Constituency.
- Augmentation of water supply scheme at Chandel from 15 MLD to 30 MLD in Pernem Taluka – Construction of additional 15 MLD WTP at Chandel including providing, laying clear water pumping main, electrical substation. Construction of MBR, providing laying 700mm dia gravity main including designing and commissioning complete inducing O&M for five years.
- Augmentation of water supply scheme at Chandel from 15 MLD to 30 MLD in Pernem Taluka –Construction of service reservoirs at various locations in Pernem Taluka including providing, laying conveying main distribution pipeline pipeline & approach roads etc. complete.
- Designing,analyzing,supplying,installating,testing and commissioning of hydraulic and electric operated surge preventing/releasing valve and other accessories for rising main at 12 MLD WTP Assonora.
- Construction of 300m3 OHR and 650m3 GLR/Sump at Daptamol Maxem in V.P. Loliem-Pollem in Canacona Taluka.
- Augmentation of W.S.S to Canacona .SH:-Providing and Laying DI and MS rising main 600mmdia from Chapoli to treatment plant, Conveying main and distribution pipeline, Construction of service reservoir 2 nos in Canacona Municipal Area.
- Supplying, installation, testing & commissioning of 240HP centrifugal pumpset at Chapoli pumping station of Canacona Constituency in Canacona Taluka.
- Extension of pipeline for left over areas at Dupyamol Shristhal in Canacona Taluka in Canacona Constituency.
- Extension of water supply pipeline from Shri Bhumi Purush Temple Gullem to Sudharshan Hotel in Municipal area in Canacona Constituency.
- Providing laying and commissioning of ductile iron PVC pipeline for the proposed beautification work in ward no. 3 Carriamoddi Curchorem in Curchorem constituency.
- Improvement of Water supply to Kumbharwada by laying of pipeline from Udalshe to Kumbharwada and surrounding areas at Nave in V.P Sancorda in Sanvordem Constituency in Dharbandora Taluka.
- Replacement of 150mm AC pipeline by 150mm DI Pipeline from Pajimol tisk to dam site in VP Uguem in Sanguem Constituency.
- Providing & laying of 400mm dia D.I. conveying main from Sankhali Pump house at Phanaswadi Maina Junction at Navelim Sankhali Constituency.
- Providing & laying of 400mm dia M.S pipeline in the Valvanti River near Sankhali Bridge in Sankhali Constituency.
- Improvement of Rural water supply scheme in Bicholim Taluka- Construction, supply, installation & commissioning of 0.48 MLD Nano Filtration and chlorination treatemtnt Plant at Bhamai in Sankhali Constituency.

- Improvement of water supply scheme in Querim Panchayat of Poriem Constituency-Construction of Jackwell and pumphouse.
- Improvement of water supply scheme in Dongarli Thane Panchayat-Supplying laying joining, commssioning DI conveying rising main and construction of ground level reservoir under Poriem Constituency.

NEW SCHEMES PROPOSED FOR THE 2020-21:

- Supplying, laying, jointing & commissioning of 300mm dia D.I. pipeline from Rajiv Gandhi Kala Mandir to IDC sump at Betorda in Shiroda Constituency.
- Improvement of water supply system in Priol Constituency- Supplying, laying and commissioning of D.I. Pipeline from Kangwal tank to Volvoi, Savoi-Verem and Ghano in V.P. Savoi Verem and V.P. Volvoi.
- Improvement of water supply system in Navelim Constituency - Replacement of old AC water supply pipelines by DI pipelines from Rawanfond junction upto Ravora and making interconnections to the existing distribution pipelines.
- Improvement of water supply system in Velim Constituency - Replacement of 300 MM dia old AC water supply pipelines by DI pipelines from Padribhat to Nessai and Zoriwado to Ramanagari of Sao Jose de Areal village.
- Improvement of water supply system in Velim Constituency - Replacement of 200 MM dia and 100 mm dia old AC water supply pipelines by DI pipelines from Sarzora Jucnction to Dramapur Church and Sarzora railway crossing of Dramapur and Sarzora Villages.
- Printing of spot bills and allied works for Velim, Navelim & Cuncolim constituencies under SD-III, WD-IX (PHE), PWD, Borda, Margao.
- Extension of pipeline at various places in Cuncolim Constituency.
- Improvement of water supply network at Gudi Paroda from Mahadev Temple to Agramorod in V.P Gudi Paroda in Cuncolim Constituency.
- Improvement of water supply network from booster pump at Poklevol to Anthoi club in V.P G uirdolim in Cuncolim Constituency.
- Improvement of water supply network from Valquicer to Panchayat building in village panchayat Macazana in Cuncolim Constituency.
- Improvement of water supply network from Alma Khuris to Cotta junction in VP Chandor in Cuncolim Constituency.
- Improvement of water supply in the areas of Sonsodo, Gandhi Road Bacbhat and Tambetim in Village Panchayats of Raia and Curtorim under Curtorim Constituency – Providing tapping to new 1200mm dia Mild Steel conveying main and replacement of existing age old pipeline with 200mm dia Ductile Iron pipe from Amrutnagar Junction at Gogol to Ashwin Residency Junction, Bacbhat in Village Panchayat Raia under Curtorim Constituency.
- Replacement of existing 200mm dia AC conveying main to 200mm dia Ductile Iron from Ramnagari Junction to Maina and from Tambetim-Maina Junction to Shirodkar House Bandol in Village Panchayat Curtorim in Curtorim Constituency.
- Replacement of pumping main with 100mm dia DI pipeline from Francisco Macarenhas House to 300 cum Roulem GLR Sump at Roulem in Village Panchayat Curtorim under Curtorim Constituency.

- Maintenance of water supply system under SDIV/WDIX (PHE), PWD, Monte, Margao - Urgent replacement of distribution pipe near Archies Bar Camorlim under Curtorim Constituency.
- Maintenance of W. S. S. under S. D. IV/W. D. IX (PHE) Monte, Margao - Engaging staff on contract basis for works under Billing Section of of Curtorim Constituency.
- Maintenance of water supply system under SDIV/WDIX (PHE), PWD - Monte, Margao - Urgent replacement of corroded GI distribution pipe at Pequeno Rumbordem and Sonvonxem in village Curtorim under Curtorim Constituency.
- Maintenance of W. S. S. under SDIV/WDIX (PHE), PWD, Monte, Margao - Urgent interconnection of existing distribution network with the 800 cum Daman GLR at Daman (West), Raia under Curtorim Constituency.
- Maintenance of Water Supply System under SDIV/WDIX (PHE), PWD, Monte-Margao - Urgent shifting of service connection near Dorma Kotball House, Batora Curtorim under Curtorim Constituency.
- Maintenance of water supply system under SDIV/WDIX (PHE), PWD - Monte, Margao - Replacement of GI pipes at Daman, Uzro and shifting of service connections at Uzro, Belavista and Ganapoga in Village Panchayat Raia in Curtorim Constituency.
- Maintenance of W. S. S. under SDIV/WDIX (PHE), PWD, Monte - Margao – Urgent cleaning and disinfecting of Sumps and GLRs under Curtorim Constituency.
- Maintenance of water supply system under SDIV/WDIX (PHE), PWD - Monte, Margao – Improvement of water supply around Ayyappa Temple Vagulem and surrounding areas in village Curtorim in Curtorim Constituency.
- Maintenance of WSS system -Replacement & extension of 150mm old AC lpipe to 200mm DI pipe line from Baida to Nuvem Church including interconnecting the existing connection in Nuvem village in Nuvem constituency.
- Renovation & repair of 2 nos 800cu.m. water tank installlation of new pump sets 75 HP capacity with panel board and laying of pipeline in village Nuvem in Nuvem constituency.
- Maintenance of WSS under SD-IV/WD-IX (PHE) PWD, Monte Margao: Replacement of old A.C. pipeline of 80mmwith DI and PVC pipeline of various size for improvement of water supply network in Rassaim, Carvota ward in V.P. Loutolim in Nuvem constituency.
- Maintenance of WSS under SD-IV/WD-IX (PHE) PWD, Monte Margao: Replacement of old80mm A.C pipeline from old panchayat Cumborda Verna to Police housing society Castelwaddo Nagoa & surrounding areas.
- Maintenance of WSS under SD-IV/WD-IX (PHE) PWD, Monte Margao: Laying of PVC pipeline from Archies Bar & Restaurant to Damodar Naik house in ward No. 9 in V.P. Loutolim in Nuvem constituency.
- Construction of 800 cu.m. GLR and providing and laying 250 mm DI pipeline from 1200mm dia main line to proposed 800 m3 GLR and from 800 m3 GLR to existing distribution network at Handkant in Verna village in Nuvem constituency.
- Replacement of 100mm AC pipeline and shifting of existing connection on 150mm PVC pipeline from Nuvem church to Oscar junction and surrounding area in V.P Nuvem in Nuvem ocnstituency.
- Replacement of 80mm AC pipeline and shifting of existing connection on 90mm PVC pipeline from Murda grand to Dongorim junction and Calata Tolleaband and surrounding area in V.P. Nuvem & Majorda in Nuvem constituency.

- Extension to already existing 200mm DI Pipeline from Ambeabhag Verna junction to Dongrim Nuvem along new NH Western By- Pass (NH -66) in Nuvem constituency.
- Replacement of old A.C pipeline of 80mm with DI and PVC pipeline of various size for improvement of water supply network in Rassaim, Carvota ward in V.P. Loutolim in Nuvem Constituency.
- Interconnection of distribution network to new 1200mm dia M.S. supply main through tapping point provided by JICA at various locaions in Nuvem constituency.
- Procurement of 6000 litres capacity TATA water tankers of stainless steel for Salcete and Marmugao Talukas under jurisdiction of Div IX (PHE) PWD Margao.
- Providing connections to 700mm dia branch main and interconnection to existing distribution pipelines at various places from Arlem to Ambora for Curtorim & Nuvem constituency.
- Maintenance of RWSS in PernemTaluka - replacement of non working centrifugal pump set at Tuem RWSS in Mandrem Constituency.
- Maintenance of RWSS in Pernem Taluka - Hiring of vehicle for the office of the Assistant Engineer SD. I, in Pernem Taluka.
- Maintenance of WSS n Pernem Taluka - Recharging of tube well by rain water harvesting.
- Maintenance of RWSS in Pernem Taluka - Urgent repairs to water tanker registration No. GA-01-G-7673.
- Operation and maintenance of 15 MLD WTP at Chandel in Pernem Taluka - Hiring of round the clock vehicle.
- Operation and maintenance of 15 MLD WTP at Chandel in Pernem Taluka - Desilting of infiltration gallery & jackwell at Chandel water works.
- Urgent supply of potable drinking water by stainless steel tanker to the 14 project affected families at the rehabilitation site in survey No. 207 of casarvarnem village of Pernem Constituency (Deposite work).
- Maintenance of RWSS in PernemTaluka – Hiring of tempo for maintenance purpose.
- Replacement of A.C. distribution pipeline from Petechawada junction to harijanwada at pethechawada in korgao village panchayat in pernrm Constituency.
- Maintenance of RWSS in Pernem Taluka - Most urgent supply of potable drinking water by stainless steel tanker to the scarcity areas of Varcond and Ugvem-Tambosem-Mopa village.
- Maintenance of RWSS in Pernem taluka- replacement of damaged/Choked pipeline from Mulik house Parabvado to gangaram naik house at Naikwado Torcem in village panchayat Torsem in Pernem Constituency.
- Operation and maintenance of 15 MLD WTP at Chandel in Pernem Goa - Repairs of 45 KW/60HP vertical motorsfrom jackwell pumping station.
- Engagement of maintenance personnel's at 15MLD water treatment plant at Chandel in Pernem Constituency.
- Replacement of distribution pipeline from openwell at Bhaidwada and near Nana's house in village Korgao in Pernem Constituency.
- Urgent repair of 750KVA stanlac power transformer from HT yard sub station at Chandel water treatment plant.
- Maintenance of Rural water supply scheme in Pernem Taluka - Repair of 50HP centrigugal and suction pump & motor.

- Maintenance of RWSS in Pernem Taluka - Urgent repairs of centrifugal pumps & motors at Nagzar pump house in Pernem Constituency.
- Maintenance of Rural water supply scheme in Pernem Taluka - Urgent supplying, installation, testing and commissioning of 20HP open well vertical submersible pumpset for Chandel RWSS.
- Drilling of bore well at Deulwada and Thakurwada in Arambol village of Mandrem Constituency in Pernem Taluka.
- Operation and maintenance of 15MLD WTP Chandel in Pernem Taluka - Providing transportation to the staff.
- Improvement of water supply pipeline in VP Loliem Pollem from Khatem to Loliem Church (ch.837-3000m) Canacona Constituency of Canacona Taluka.
- Providing of 50Nos. LIG water tap connections to LIG families in Village Panchayat Ambaulim in Cuncolim Constituency of Quepem Taluka.
- Construction of 300 cu.m Ground Level Reservoir at Shigao Collem in Sanvordem Constituency in Dharbandora Taluka.
- Construction of 300m3 Overhead Reservoir at Collem in Sanvordem Constituency in Dharbandora Taluka.
- Construction of ferrocement cabin for Nano filtration systems in Village Panchayat Barcem-Quedem and Naqueri-Betul of Quepem Constituency.
- Construction of jackwell with pump house and installation of pump at Metawada Collem in Sanvordem Constituency in Dharbandora Taluka.
- Improvement of water supply to Bicholim Taluka-Construction, supply, installation & commissioning of 5 Nos. 2 MLD Pressure filter at Pale village in Sankhali Constituency.
- Construction of 800m3 GLR near Bhumika High School & GIM & Laying of conveying main / pumping installation of pumpset.
- Proposed 4MLD Pressure Filter Water Treatment Plant at Vaghure mining pit to mining effected people of Pissurle, Honda and Bhironda Village Panchayat
- Proposed 10MLD Water Treatment Plant at Uste and allied works in Nagargao Village Panchayat in Valpoi Constituency improvement of Water Supply Sscheme in Sattari Taluka.
- Improvement of Water Supply Scheme in Bhironda Panchayat of Poriem Constituency - Installation, Testing and Commissioning of 1 MLD Pressure filter plant including Construction of jack well, pump house, Tanks and laying of D.I. Rising and Distribution Main at Vante.
- Improvement of water supply system in Bhironda village -Interlinking of 1MLD Pressure Filter Plant and 15MLD Dabose Plant by Laying pipeline from Guleli GLR to Padeli GLR in Bhironda village of Poriem Constituency.
- Improvement of water supply system in Bhironda village-Laying, jointing and Commissioning of Ductile Iron distribution pipeline from Padeli GLR to Dessai wado and surrounding areas in Bhironda village of Poriem Constituency.
- Replacement of 150 mm AC pipeline with DI pipeline from Sawarcem junction to Padeli Sump GLR in Bhironda village of Poriem constituency.
- Improvement of W.S.S. in Zarme, Dabem and Mauxi village Panchayat area - Replacing old AC conveying main pipeline with DI pipeline from Velus, Valpoi to Zarme in Poriem Constituency.

- Augmentation of 15 MLD W.S.S. at Dabose in Sattari Taluka -Supplying Installation, Testing and Commissioning of 3 Nos of 2 MLD each Pressure filter plant, including laying of DI pumping main and conveying Main to existing 5 MLD and 10 MLD sump.
- Protecting GLR by internal Stainless steel (SS) lining, demolishing and recasting dome of 800m3 & 150 m3 GLR at Valpoi in Valpoi constituency.
- Providing, Installing and Maintaining a Remote water level measurement and monitoring system of various scattered tanks located in and around the Dabos Water Treatment Plant in Valpoi Constituency in Sattari Taluka.
- Supply, Installation, Testing and Commissioni of 2 Nos. 500KVA, 11KV/ 433 Volts Transformers for 5/7 ML Jackwell at Dattawadi Sakhalim.
- Supply, Installation, Testing and Commissioning of 2 Nos. 500KVA, 11KV/ 433 Volts Transformers for the 40 MLD Water Treatment Plant at Podocem.
- Urgent supply and replacement of filter media (sand & gravel) for filters no.1, 2, 3 & 4 at 40 MLD Water Treatment Plant at Podocem.

The Budget Estimates for the year 2020-21 is ₹ 5600.00 lakh

10. Other Rural Water Supply Scheme **4215/01/102/02**

Provision is made for other rural piped water supply schemes. The Budget Estimates for the Year 2020-21 is ₹.1.00 lakh.

11. Scheduled Castes Development Scheme **4215/01/789/01**

Provision is made for the Scheduled Castes Development Scheme. The Budget Estimates for the year 2020-21 is ₹ 450.00 lakh.

12. Establishment charges transferred from 2215- Water Supply and Sanitation **4215/01/789/02**

Provision is made for establishment charges transferred from "2215- Water supply and sanitation" for salaries. The Budget Estimates for the year 2020-21 is ₹ 23.00 lakh.

13. Tools and Plant charges transferred from 2215- Water Supply and Sanitation **4215/01/789/03**

Provision is made for tools and plant charges transferred from "2215- Water supply and Sanitation" for machinery and equipments. The Budget Estimates for the year 2020-21 is ₹ 3.00 lakh.

14. Sewerage Treatment Plant and Sewage Schemes 4215/02/106/01

Provision is made for the following works:

Spillover works of the year 2019-20:

- Providing, installing and commissioning of vaccum sewer network along with house connection for low lying areas in Panaji ity, Goa with 5 years of operation & maintenance under Atal Mission for Rejuvenation & Urban Transformation AMRUT. Implementation of sewage scheme for Taleigao Dona Paula and Caranzalem areas on the oustirts of Panaji City -Phase I Design, Construction supply of O M for 5 years cyclic Activated sludge process/SBR based 15 MLD sewage treatment plant including erection and commissioning.
- The Implementation of sewerage scheme for taleigao Dona Paula & Caranzalem area in the outskirts PHASE II of Panaji city - Providing laying, jointing, testing, and commissioning of gravity sewer lines including manholes for covering zones.
- The Implemantation of Sewerage Scheme for Taleigao, Donapaula and Caranzalemarea in the outskirts of Panaji city - Phase II. Construction of wet well, gravity sewerlines & Raw Sewage pumping mains covering zones 12, 13 &14 part.
- Implementation of sewerage scheme for Taleigao, Donapaula and Caranzalem Areas in the outskirt of the Panaji city- Phase III comstruction of wet well, gravity sewer lines, rising mains & reinstatement of roads covering zones 1, 2, 3, 7, 8, & 9.
- Implementation of sewerage scheme for Taleigao, Donapaula and Caranzalem areas in the outskirt of the Panaji city- Phase II construction of wet well, gravity sewer lines and raw sewage pumping mains covering zones 16(part) & 17, Part III.
- Implementation of sewerage scheme for Taleigao Donapaula and Caranzalem areas in the outskirt of Panaji city - Phase-IV-Construction of wet well, gravity sewer lines rising main reinstatement of roads covering zones 4, 5, 6 and 10.
- Extension of sewer lines to left out area at campal, Panaji (2nd call).
- Extension of sewerlines network to the left out areas of Taleigao const. in Tiswadi Taluka - Survey preparation of Plan & detail estimate.
- Maint. of sewerage system in Panaji city. Design, Construction, supply, erection, testing and commissioning of cyclic activation sludge process SBR based 2 MLD sewage treatment plant at Patto Panaji - Goa including O & M for 5 years on turnkey basis.
- Construction of Six seater Sulabh Shauchalaya complex at Azad Nagar, Margao.
- Providing House Sewer connections Departmentally to Apartments and Individual Houses to Sewer Network laid by JICA from Housing Board, Gogal and Mathagramasth Math & surrounding area in Curtorim Constituency of Margao Town.

- Providing House Sewer connections Departmentally to Apartments and Individual Houses to Sewer Network laid by JICA from Anuradha Apartment to Shri Gajanan Maharaj Math & Surrounding area in Curtorim Constituency of Margao Town.
- Minor Extension of sewerlines to facilitate house Sewer connections at Murrida, Bolebandh, Monte Hill, Gawali wada & near PJN Stadium in Fatorda Constituency.
- Extension of sewerline to Souza Enclave building to internal sewerline to Madel Sub main opp. SGPDA market on UDS(North) at Fatorda, Margao .
- Sewerage scheme for Arlem Fatorda and its sub main areas. SH:- Replacement of Old Sewerage pipeline with HDFE 400 mm dia from side of Varun Beverages (Pepsi Factor) to the junction at Ponda road in Traffic Island at Arlem Fatorda.
- Lateral extension of sewerage line to the house located near 3 Star Bar/Chowgule college, Gogol (Ward No.6) in Fatorda Constituency.
- Maint of Margao Sewerage System: SH: Urgent bypassing of blocked sewerline of North Trunk main near Railway Track at Comba in Margao Constituency.

New schemes proposed for the year 2020-21:

- Extension of sewerline network to the left out areas of Taleigao constituency in Tiswadi taluka-Providing, installing, commissioning of sewer network along with house connection for Dando in Caranzalem.
- Extension of sewerline from WDXXI (PHE), PWD office to the existing manhole near Sub-main (North) in Fatorda Constituency.
- Extension of sewerline from Mr. Piedade Araujo House to proposed house of Mr. Sanjeeve C. G. Dessai at Dongorwado in Fatorda Constituency.
- Extension of sewerlines from Richardson Building to Ramesh Naik's House at Fatorda in Fatorda Constituency.
- Extension of sewerline from Derrick Dias House to Rocky Araujo House at Dongarwada in Fatorda Const.

The Budget Estimates for the year 2020-21 is ₹ 2300.00 lakh.

15. Sewerage Treatment Plant for Vasco 4215/02/106/02

Provision is made for the following works:

Spillover Works of the Year 2019-20:

- Providing sewerline network to the area from Chicalim Junction to Alto Chicalim in Dabolim Constituency.
- Improvement of sanitary conditions of Miraton Garden area at Chicalim in Dabolim Constituency.
- Extension of sewerline from CREC Quarters to down Maimollem in Mangore in Vasco Constituency.

- Providing minor sewerline extension near Mangor sports club near Rajani Store in Vasco Const.
- Minor Extension of sewerlines to facilitate HSC at Pandavadi, Rumdawada & other places in Mormugao Const.

The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

16. House Connection to Sewers for Panaji & Margao **4215/02/106/03**

Provision is made towards house connection to sewers for Panaji & Margao. The Budget Estimates for the year 2019-20 is ₹ 1.00 lakh.

17. Contribution to Sewerage and Infrastructure Development Corporation of Goa Ltd. **4215/02/106/07**

Provision is made for contribution to Sewerage and Infrastructure Development Corporation of Goa Ltd. The Budget Estimates for the year 2020-21 is ₹ 25000.00 lakh.

18. Rural Sanitation-Sulabh Sauchalayas **4215/02/106/09**

Provision is made for the following works.

Spillover works of the year 2019-20:

- Construction of twenty four seater toilet complex at Shahapur Bandora in Marcaim constituencty.
- Construction of 150 Nos. single seater pour flush water seal latrines with twin leach pits for five users in Navelim Constituency.
- Construction of single seater pour flush water seal latrines with leach pits for 5 users in Curtorim Constituency (67 Nos.).
- Construction of 140 nos single seater pour flush water seal latrines for five users in VP Balli in Cuncolim Constituency (Recast 129 nos)
- Construction of 100 Nos. single seater pour flush water seal latrines with twin leach pits for 5 users in Quepem Constituency.
- Construction of 100 Nos Single seater pour flush water seat laterine with twin leach pits for five users in V.P Cola and surrounding area in Canacona Taluka under SD-IV WD XX.
- Construction of 237 nos single seator pour flush water seal latrines with twin leach pits for 5 users in VP Balli of Quepem Constituency in Quepem Taluka (recast for 219 nos)
- Construction of 100 Nos Single seater pour flush water seat laterine with twin leach pits for five users Vaddem at V.P Vaddem Curdi in Sanguem Constituency.
- Construction of 250 nos single seator pour flush water seal latrines with twin leach pits for 5 users for Sanguem Constituency in Sanguem Taluka.

- Construction of 200 Nos Single seater pour flush water seat laterine with twin leach pits for five uses for VP Kaley in Sanvordem Constituency in Sanguem Taluka.
- Construction of 500 nos.single seater pour flush water seal latrines with twin leach pits for five users in VP Collem in Sanvordem Constituency in Dharbandora Taluka (Recast 462 nos) SH: Construction of 200 nos.single seater pour flush water seal latrines with twin leach pits for five users in VP Collem in Sanvordem Constituency in Dharbandora Taluka (Phase 1).
- Construction of 250 nos.single seater pour flush water seal latrines with twin leach pits for five users in VP Sanvordem in Sanvordem Constituency in Dharbandora Taluka.

The Budget Estimates for the year 2020-21 is ₹ 80.00 lakh.

19. External Assistance for Water Supply and Sanitation (JICA) **4215/02/106/12**

Provision is made for external assistance for Water Supply and Sanitation. The Budget Estimates for the year 2020-21 is ₹ 4500.00 lakh.

20. Establishment charges transferred from 2215- Water Supply and Sanitation **4215/02/106/16**

Provision is made for establishment charges transferred from "2215- Water supply and sanitation for salaries. The Budget Estimates for the year 2019-20 is ₹ 244.57 lakh.

21. Tools and Plant charges transferred from 2215- Water Supply and Sanitation **4215/02/106/17**

Provision is made for tools and plant charges transferred from "2215- Water supply and sanitation for machinery and equipment. The Budget Estimates for the year 2019-20 is ₹ 28.21 lakh.

22. Sewerage Treatment Plant at Ponda and Porvorim **4215/02/106/19**

Provision is made for sewerage treatment plant at Ponda and Porvorim. The Budget Estimates for the year 2020-21 is ₹ 3000.00 lakh.

23. Investment in Sewage Infrastructure Development Corporation **4215/02/190/01**

Provision is made for investment in Sewerage Infrastructure Development Corporation. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

24. Schedule Castes Development Scheme 4215/02/789/01

Provision is made for special component plan for scheduled castes. The Budget Estimates for the year 2020-21 is ₹ 400.00 lakh.

25. Establishment charges transferred from 2215- Water Supply & Sanitation 4215/02/789/02

Provision is made for establishment charges transferred from "2215- Water supply and sanitation" for salaries. The Budget Estimates for the year 2020-21 is ₹ 18.00 lakh.

26. Tools and Plant charges transferred from 2215 -Water Supply & Sanitation 4215/02/789/03

Provision is made for tools and plant charges transferred from "2215- Water supply and sanitation" for machinery and equipment. The Budget Estimates for the year 2020-21 is ₹ 4.50 lakh.

Major Head: 4216 – Capital Outlay on Housing

1. Construction of Residential Buildings for Government Servants Goa & Delhi 4216/01/106/01

Provision is made to provide residential housing to Government staff at the place of work, this being an integral part of employment amenities and improvement to the existing old quarters.

Spillover works of the year 2019-20:

- Construction of Multipurpose hall (Indoor Recreation hall) Cum PWD office at Altinho Goa (Near C-type Govt Qtrs.).

New schemes proposed for the year 2020-21:

- Finishing work of new office bldgs. For Public Works Department at Altinho, Panaji.
- M/R to Govt.Qtrs. under WDI SH: Pre-monsoon repairs to roof at Residential qtrs. at fire force headquarters St-Inez Panaji.
- M/R to Resdl Bldgs. under WDI WDI SH: Repairs to the qtrs. No15 A at patto Residential colony Panaji.
- M/R to Residential bldg. under works Division I, PWD SH: Repairs to the qtr. No 18-D at Patto residential Colony Panaji.
- M/R to Resdl Bldgs under WDI WDI SH: urgent Repairs to the qtrs. No.11C C & 11 D at Patto Residential colony Panaji.
- M/R to Residential bldg under works Division I, PWD SH: - urgent repairs to the Qtr No. 17-C and 5-A at Patto Residential Colony Panaji.

The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

2. Establishment Charges transferred from 2059-Public works **4216/01/106/02**

Provision is made for establishment charges transferred from "2059-Public works for salaries". The Budget Estimates for the year 2020-21 is ₹ 1.95 lakh.

3. Tools and Plant charges transferred from "2059-Public works" **4216/01/106/03**

Provision is made for tools and plant charges transferred from 2059- Public works for machinery and equipment. The Budget Estimates for the year 2020-21 is ₹ 0.23 lakh.

Major Head: 4551 – Capital Outlay on Hill Areas

1. Construction of Culverts in Western Ghats Area **4551/01/800/01**

Provision is made for construction of culverts and improvement and hot mixing of some stretches in the Western Ghats area.

New schemes proposed for the year 2020-21:

- Improvement of access by providing interlocking pavers from SH-6 to Anand Naik house at Vishwambharwadi in V.P. Sanvordem in Sanvordem constituency in Sanguem Taluka.

The Budget Estimates for the year 2020-21 is ₹ 61.00 lakh.

2. Establishment charges transferred from 3054 **4551/01/800/02**

Provision is made for establishment charges transferred from "3054" roads and bridges for salaries. The Budget Estimates for the year 2020-21 is ₹ 3.97 lakh.

3. Tools and Plant charges transferred from 3054 **4551/01/800/03**

Provision is made for tools and plant charges transferred from "3054" roads and bridges for machinery and equipment. The Budget Estimates for the year 2020-21 is ₹ 0.46 lakh.

Major Head: 5054 – Capital Outlay on Roads and Bridges

1. Bridges 5054/03/101/01

Provision is made for the following works:

Spillover works of the year 2019-20:

- Construction of Bridge connecting Benaulim-Sinquetim including approaches in Navelim Constituency.
- Designing, Fabrication, Supplying & Installation of new light weighed Motorized bridge inspection trolley by replacing the existing heavy, manually operated trolley for Amona-Khandola Bridge at Khandola in Priol Constituency in Ponda Taluka.
- Re-Construction of bridge at Palaskata (Maisal) in V.P. Mollem in Sanvordem Constituency of Sanguem Taluka.
- Construction of 2 span of 8 mts. Bridge on road VL-26 at ch. 0.2.00 kms to ch.0.216 kms in V.M.C. in sattari Taluka.

New schemes proposed for the year 2020-21:

- Construction of Bridge connecting Benaulim-Sinquetim including approaches in Navelim Constituency.
- Corrosion Resistance Treatment with Moisture Cure Urethane (MCU) coating for Amona - Khandola Bridge in Priol Constituency of Ponda Taluka.
- Reconstruction of bridge over rivulet on road to Galshire in V.P. Kavale in Marcaim Constituency.
- Demolishing & reconstruction of 8 mts 2 span Culvert Bridge at Surla in V.P. Dongurli Thane of V.P. Dongurli Thane of Poriem Constituency in Sattari Taluka.
- Urgent reconstruction of culvert at chg. 2.600 on S.H.No.4 at Tulshimala of Poriem Constituency in Sattari Taluka.
- Reconstruction of existing culvert near Siya Temple at Ch.780.00mts on SK-31 connecting MDR-25 TO S.H.No.3 at Surla in Sankhali constituency of Bicholim Taluka.
- Reconstruction of culvert across the road connecting SK-73 at Ch.1.86 km at Madhalawada upper Harvalem in Sakhali constituency of Bicholim Taluka.

The Budget Estimates for the year 2020-21 is ₹ 1200.00 lakh.

2. Roads 5054/03/337/01

Provision is made for the following road works.

Spillover works of the year 2019-20:

- Improvement of the riding quality of the stretch of state highway no.05 from Raia Junction to Ambora Ch. 2000 to Ch. 4500.

- Improvement and Widening of road to 4-lane from Ravindra Bhavan junction to Arlem junction in Fatorda Constituency Ch. 0 to 1750.
- Improvement and Hot mixing of S.H No.1 from ch,17.25 to 23.35 km in a length of 6.10 km in V.P. Karapur Sarvan in Mayem Constituency in Bicholim Taluka.
- Strengthening of State Highway No.1 from Ch.23.35 kms to Ch. 28.30km from Sakhali Bridge to Honda Junction in Sakhali constituency of Bicholim Taluka.

New schemes proposed for the year 2019-20:

- Widening & providing hotmix carpet to road from Maruti Temple to Karaswada in Mapusa Constituency.
- Urgent Re-construction of culvert at chg.2.600 on S.H.No.4 at Tulshimala of Poriem Constituency.
- Improvement of narrow stetches from chg. 24.900 to 25.700 kms along S.H. No.4 of Poriem Constituency in Sattari Taluka.
- Strengthening of road from Assolda Bridge to Hodar Bridge in Curchorem Constituency.

The Budget Estimates for the year 2020-21 is ₹ 3400.00 lakh.

3. Road under ESCROW Account 5054/03/337/02

Provision is made for road under ESCROW Account. The proposal of the public works Department is for according approval to open Escrow Account in the Syndicate Bank, Vasco-da-Gama branch which will be operated by two signatories:
1) Executive Engineer W.D. XIV (NH), PWD.
2) Project Director, Mormugao Port Road Company Limited.

In this connection, the department has stated that, a Tripartite Agreement between three stakeholders viz Mormugao Port Trust (MPT), Mormugao Port Road Company Limited (MPRCL) and Government of Goa has been signed to jointly finance the work of Construction, Operation and Maintenance of balance work for 4 lanning of the stretch of NH-17B from Varunapuri to Sada Junction from km 13.100 to km 18.300 and elevated road cum flyover cum ROB from Ravindra Bhavan junction to gate No.09 of the MPT including its loop connectivity ramps in the state of Goa.

The Budget Estimates for the year 2020-21 is ₹ 6700.00 lakh.

4. Scheduled Castes Development Scheme 5054/04/789/01

Provision is made for the following works.

Spillover works of the year 2019-20:

- Improvement of existing road by providing hot mixing carpet from Bhomwada Mopa to Karulewada in V.P. Tambosem-Mopa-Ugvem in Pernem Constituency in Pernem Taluka (SC & ST).

- Protection to road embankment cross drains & construction of road Sodlem to kajuwada in V.P Morpirla in Quepem Constituency.

New schemes proposed for the year 2020-21:

- Improvement & Widening of road with footpath from St. Joseph School to Nandi Threatre in Ward No.3 in P.M.C. in Pernem Constituency (SC fund).
- "Re-construction of footpath by providing & laying shot blasted pavers & Construction of protection wall at various places in ward no. 2 at Khalchawada under V.P. Virnoda in Mandrem Constituency".
- Resurfacing of damaged road at Corjuem opposite Corjuem Fort from Gangaram Parwar house upto Tar along with construction of protection wall near Gajanan Bhosle house and Nanu Parwar house in V.P. Corjuem under Aldona Constituency in Bardez Taluka.
- Repair and Hotmixing of road from Sal main road to Ranewada Harijanwada at Vadawal in V.P. Latambarcem in Bicholim Const. of Bicholim Taluka.
- Construction of slab culvert at Harijanwada Naiknagar in Ward No. 3 of Bicholim Municipal Council in Bicholim Constituency of Bicholim Taluka.
- Construction of road from MDR -23 to Padmakar Malik house Via Asmita Parwar house at Harijanwada Ladfem in V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.

The Budget Estimates for the year 2020-21 is ₹ 1100.00 lakh.

5. Establishment Charges transferred from 3054 **5054/04/789/02**

Provision is made for establishment charges transferred from 3054- Roads and Bridges for salaries. The Budget Estimates for the year 2020-21 is ₹ 60.00 lakh.

6. Tools and Plant Charges transferred from 3054 **5054/04/789/03**

Provision is made for tools and plant charges transferred from 3054- Roads and Bridges for machinery and equipments. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh

7. District Roads **5054/04/800/01**

Provision is made for the following works.

SPILLOVER WORKS OF THE YEAR 2019-20:

- Urgent protection measures to the Bombay High Court building block 2 at Altinho in Tiswadi Taluka in Panjim Constituency.

- Construction of road behind Governmeny Quarters connecting existing road and the main road near Mosque at Bhatulem in Panaji Constituency.
- Construction of new road from A Type Govt qtrs to D type govt Qtrs behind Architecture College, Altinho in Panaji Constituency of Tiswadi Taluka.
- Strengthening and Hotmioxng of roads from Khareband Bridge to Rawanfond junction via konkan railway station including branch roads in Margao Constituency.
- Hotmixing of road from Duler Chapel to Cunchelim Camurlim junction in Mapusa Constituency of Bardez Taluka.
- Improvement, Widening and hot mixing of MDR-17 from Konadi towards Pradnya High School and from Murdi junction to Korgao border in V.P. Corgao under Pernem Constituency in Pernem Taluka.
- Improvement, Widening and hot mixing of road from Morjim Khind junction to Ashvem Morjim (MDR-53), 3.90Km in Mandrem Constituency in Pernem Taluka.
- Urgent restoration of road damaged due to laying of 11kv 3 core 300 SqmmXLPE cable and laying of 100mm dia PVC pipeline at Saipem in V.P. Candolim in Calangute Constituency of Bardez Taluka.
- Reconstruction of narrow RCC slab culvert across the Mapusa Calangute road MDR No 8 at Sankleshwar Temple in V.P Parra of Calangute Constituency.
- Improvement and hotmixing of MDR 11 from Candolim Tito to Pilerene and MDR 13 from Candolim to nerul Bridge in Calalngute in Bardez Taluka.
- Hotmixing of road (MDR No. 9 &13) from Betim to Nerul in a length of 6680.00 mtr in Saligao Constituency of Bardez Taluka.
- Improvement, widening and hotmixing of road from Chowranginath MDR 10, Anjuna to Siolim Tar in Siolim Constituency of Bardez Taluka.
- Improvement, widening and hotmixing of MDR 6 from St. Anthony Church to Cunchelim in Siolim Constituency of Bardez Taluka.,
- Improvement and hotmixing of MDR-5 from upto Pitembichapel Siolim to Sodiem of Siolim Constituency.
- Improvement of road from Kamat House to Ganesh Temple in Marcaim V.P. in Marcaim Constituency in Ponda Taluka in Ponda Taluka.
- Improvement of road from Navdurga English School to Navdurga Temple in Marcaim V.P.in Marcaim Constituency in Ponda Taluka.
- Renewal of carpet by providing hotmix to MDR 36 from Devrem to Vichundrem and Gawliwada & Curpem road in a combined length of 7.13 kms. in Sanguem Constituency of Sanguem Taluka.
- Improvement and hotmixing of road from Navelim junction to Ghodbay junction of MDR-25 in sankhali Constituency of Bicholim Taluka.
- Widening & hotmixing of road from Karale to Tilamol in Quepem Constituency.
- Retaining wall along road side between karale to Tilamol in Quepem Constituency.

NEW SCHEMES PROPOSED FOR THE YEAR 2020-21:

- Widening and Improvement of MDR-2 (Military gate) to Old NH-17 Goa velha via Curca Bridge and connected road in St. Andre Constituency in Tiswadi Taluka.
- Construction of drain from Miramar Circle to SAG drain at Campal in Panaji Constituency of Tiswadi Taluka.
- Repairs to drains and hotmix to the internal roads at Babu Nagar at Ribandar in Panaji Constituency of Tiswadi taluka.

- Improvement and B.T (with hot mix) to the road from Herald Office to Nikhil Store and Dr. T.B. Cunha Government Secoundary School to Edcon Pinto in Campal of Panaji Constituency of Tiswadi Taluka.
- Construction of drain from dhond villa to Shantiniketan and reconstruction of drain along Youth hostel road and Caculo Colony at Campal in Panaji Constituency.
- Providing stainless steel railing along road medians at various accidents prone locations on D.B. marg of Panaji City in Tiswadi Taluka.
- Rehanilitation work of Patto Bridge at Panaji Tiswadi Taluka.
- Improvement and B.T. (with Hotmix) of roads from church square to Joggers park ciercle A.I.R circle to traffic Head Quarters, Joggers park circle to St. Inez junction branch roads near Montipuio Qtrs Nirmala institute Altinho Mayfair hotel to central tower to Pandurang Bicholkar house mahesh chari to Shekar Degvekar House and Ramakant Naik house to Hotel manoshanti in panaii constituency of Tiswdi Taluka.
- Stregthening and hotmixing of roads including gutters from Rawanfond junction to Navelim Church and branch roads in Navelim Constituency.
- Hotmixing and strengthening of roads and access to 20 PT programme and other roads in Navelim Constituency.
- Upgradation of MDR-41 from Assolna to Betul in Velim Constituency.
- Widening and improvement of MDR-40 for Dicarpale to Gudi Juction in Velim Constituency.
- Widening and Hotmixing of MDR-40 from Gudi boundary upto Karally boundary in V.P. Paroda in Cuncolim Constituency.
- Resurfacing of Internal Roads & MDR -42 from Gudi Junction to Alma Khuris in V.P. Chandor in Cuncolim Constituency.
- Widening and providing Hotmix carpet to MDR-39 and internal roads V.P. Macazana in in Cuncolim Constituency.
- Widening and hot mixing of MDR-40 from Gudi boundary upto Karally boundary in V.P. Paroda in Cuncolim Constituency.
- Resurfacing and widening of MDR -39 from sonsodo junction to Macazana boundary under Curtorim Constituency.
- Improvement and resurfacing of MDR 44 at Lotoulim in Nuvem Constituency.
- Improvement and widening of road from Bolshe Circle to Fereira Garden upto Sonsodo in Fatorda Constituency.
- Improvement and beautification of Margao Colva road from Seraulim road junction to Colva GreenHouse junction in Benaulim Constituency.
- Hotmixing of road from Sodiem - Siolim (within Muncipal Limit) joining NH - 17 in Mapusa Constituency of Bardez Taluka.
- Improvement of existing roads by providing hot mix carpet from Pernem to Naibag (MDR-16) in Pernem Constituency.
- Improvement of existing roads by providing hot mix carpet from Pernem to Konadi (MDR-16) in Pernem Constituency.
- Urgent Improvement to Geometric of MDR-18 from Paliye towards Kiranpani in Mandrem Constituency in Pernem Taluka.
- Improvement and hotmixing of road (MDR No 10 from Football ground to Sankwadi in VP Nago Arpora of calangute constituency.
- Improvement and hotmixing of road on MDR 12 in V.P. Pomburpa for a stretch of 3km in Aldona Constituency.

- Urgent geometric correction of road MDR-14 near Moira Brdige in Aldona Constituency.
- Providing hot mix carpet to MDR-30 including Nagamasjid and internal roads VP Curti Khandepar of Ponda Constituency.
- Renewal of carpet by providing hotmix to MDR-36 from Pandavsada to Dandole and adjacent roads in a combined length of 6.60 kms. in Sanguem Constituency of Sanguem Taluka.
- Hot mixing and widening of MDR-35 from Kalay Bazar to Costimol of Sanguem Taluka in Sanvordem Constituency.
- Improvement and hot mixing of road MDR-24 from Navelim junction (Ch. 0.00) to Amona bridge (Ch. 4.40km) in Sakhali constituency of Bicholim Taluka.
- Improvement and Hot mixing of road MDR-25 from Primary Health Centre Sankhali (Ch. 0.00km) to Navelim junction (Ch. 3.80Km) in Sakhali constituency of Bicholim Taluka.
- Resurfacing of MDR-48 incl protection work for the road from Chaudi to Rajbag in Canacona.

The Budget Estimates for the year 2020-21 is ₹ 7800.00 lakh.

8. Mining Roads 5054/04/800/02

Provision is made for undertaking the work of mining roads. The Budget Estimates for the year 2020-21 is ₹ 800.00 lakh.

9. Rural Roads 5054/04/800/03

Provision is made for the following works:

SPILLOVER WORKS OF THE YEAR 2019-20:

- Improvement and resurfacing to the road Regal residency Chainaige 0.00 to 270.00 and 0.00 to 150.00, road near Shrine of church at Bambolim and Road near Kajukode up to Palem road (Chainaige from 0.00 to 665.00) in St. Andre constituency, Tiswadi Taluka.
- Widening and Improvement of riding surface from MDR-3 to Grand Haytt and internal roads at Bambolim for BRICS Summit 2016 in Goa in St. Andre Constituency in Tiswadi Taluka.
- Improvement and hot mixing of road from Lourdes chapel to Taleigao market and surrounding areas in V.P. Taleigao in Taleigao Constituency in Tiswadi Taluka.
- Urgent protection measures to the Bombay High Court building block 2 at Altinho in Tiswadi Taluka in Panjim Constituency.
- Construction of road behind Governmeny Quarters connecting existing road and the main road near Mosque at Bhatulem in Panaji Constituency.
- Construction of new road from A Type Govt qtrs to D type govt Qtrs behind Architecture College, Altinho in Panaji Constituency of Tiswadi Taluka.

- Improvement of road by laying Asphaltic concrete at Voilembhatt, Bamonbhat, Moloca and St. Caetan of Merces Village in St. Cruz constituency. Merces V.P. in St. Cruz Constituency.
- Improvement of road by laying Asphaltic concrete at Gaunchebhat, Fonsabhat and Vaddy Merces V.P. in St. Cruz Constituency.
- Construction of road from Cujira School building to NH-17 along out door stadium compound wall and development of parking area at Bambolim in Tiswadi Taluka.
- Urgent repairs and strengthening / hotmixing of internal roads at various places at Merces in St. Cruz constituency in Tiswadi taluka.
- Improvement of existing internal roads, side drains, cross drains in Chimbel VP in Santa Cruz const.
- Improvement of existing roads including repairs to the existing side drains, cross drains with providing RCC top covers at ward No. 1, 2, 3, 4 & 11 of Chimbel VP in Santa Cruz constituency.
- Reconstruction of internal roads near Bhobe Paultry farm at Gavlembhat (ward No.7) Chimbel in Santa Cruz constituency.
- Improvement of road with pavers in Sagun Bairo ward in St. Cruz V. P. in St. Cruz const. in Tiswadi Taluka.
- Improvement of existing roads by providing and laying 30mm thick Bituminous concrete in surrounding area of Cujira and Alto St. Cruz with Rcc Box culvert at Cujira in St. Cruz V.P. in St. Cruz constituency in Tiswadi Taluka.
- Hot mixing of existing roads at Uttam Darshan colony and left out roads at Kadamba Plateau and surroundind areas in V.P. Chimbel in Tiswadi Taluka of St. Cruz constituency.
- Improvement strengthening and laying hotmix bituminous carpet fro the left out roads at Pandawada and Sadetim in V.P Chodan of Mayem Constituency in Tiswadi taluka.
- Widening and hotmixing of main road junction from Madel via Kerem Karabhat upto Pomburpa Ferrypoint and road leading to GPS Deugi and internal connecting roads at V.P Chodan Madel in Mayem Constituency.
- Improvement to the existing internal roads V.P Cumbharjua in Cumbharjua constituency in Tiswadi Taluka.
- Imp. & hotmixing of existing of PWD roads at Pethyer in VP Carambolim in Cumbharjua constituency Tiswadi Taluka.
- Providing hotmix to PWD left out roads in V .P. Caramboli in cumbharjua constituency of Tiswadi Taluka.
- Imp. and laying hotmix carpet to the road from NH4A junction to Milroc woods main road to Vijaynagar society main road to Cholu Parvatkar house road in Dineshnagar internal road at Katyebhat and roads in Ella farm at VP Se Old Goa in Cumbharjua constituency in Tiswadi Taluka.
- Providing overlays, protection wall, drain to the existing roads around Bhomkar Chambers and Dhulapkar Hospital in V .P. Corlim in cumbharjua constituency of Tiswadi Taluka.
- Improvement of and Hotmixing of main road from Madel Ferry to Tikhajan Junction and internal connecting roads in V.P. Chodan Madel in Tiswadi Taluka of Maem constituency. SH: Improvement of and Hotmixing of Internal roads from Madel Ferry to Tikhajan Junction.

- Imp. and hot mixing to the existing of PWD roads in various wards in V.P Cumbharjua constituency in Tiswadi Taluka.
- Construction of road at Akhada St. Estevam in Cumbharjua constituency of Tiswadi Taluka.
- Imp. to the existing roads and drains in Manueiral and Tonca wards of V.P St. Estevam in Cumbharjua constituency.
- Imp. to the existing PWD roads in various wards of V.P St. Estevam in Cumbharjua constituency in Tiswadi Taluka.
- Improvement to the existing drains at Bella Vista Vaddo, Corlim in VP Corlim in Cumbharjua constituency of Tiswadi Taluka."
- Imp. & hotmixing of PWD roads from NH4A to Mangado in VP Corlim in Cumbharjua constituency in Tiswadi Taluka.
- Imp. & hotmixing of existing of PWD roads at Pethyer in VP Carambolim in Cumbharjua constituency Tiswadi Taluka.
- Providing hotmix to PWD left out roads in V .P. Caramboli in cumbharjua constituency of Tiswadi Taluka.
- Imp. and laying hotmix carpet to the road from NH4A junction to Milroc woods main road to Vijaynagar society main road to Cholu Parvatkar house road in Dineshnagar internal road at Katyebhat and roads in Ella farm at VP Se Old Goa in Cumbharjua constituency in Tiswadi Taluka.
- Widening and reasphalting of internal roads at vanxim in ward no. VII of V.P Sao Mathias, Divar Tiswadi Goa.
- Protection majors to the exsisting road by constructing retaining wall and construction of culvert near Umesh Narvekar house at Sadeteen V.P Chodam Madel in Mayem Constituency.
- Improvement and laying hotmix carpet to the road from NH4A junction upto Gaundalim ferry and internal roads at V.P Corlim in Cumbharjua constituency.
- Widening and hotmixing of existing roads from pacch manas to Dhado in VP Carambolim in Cumbharjua constituency Tiswadi Taluka.
- Improvement and hotmixing of existing of PWD roads from NH4A to Dhado junction and connecting branch road in VP Carambolim in Cumbharjua constituency of Tiswadi Taluka.
- Providing interlocking pavers for footpath and passages at Aquem opp. Bank of Baroda in Margao Constituency.
- Widening of various roads including construction of drains with slabs in ward no.11 & 13 of Margao Muncipal council in Margao Constituency.
- Strengthening and Hotmixing of road from Davorlim junction to Rawanfond junction in Margao Constituency.
- Hotmixing of main road including various branches of roads in the area of Comba in Margao Constituency.
- Imrovement of ring road including construction of footpaths from Victor Rajgiri Hospital to Davorlim Junction in Margao.
- Hotmixing of road opposite Bank of India, Margao going to old station road including branch roads going to Gandhi Market in Margao Constituency.
- Strengthening and hotmixing of roads from NH-17 going to Sirvodem upto ST plant and branch roads leading to Pedda road in Margao Constituency.
- Hotmixing of roads at Colomorod in Margao Constituency.

- Widening of various roads including construction of drains with slabs in ward no.14 of Margao Muncipal council in Margao Constituency.
- Strengthening and improvement of internal roads in V.P. Aquem-Baixo in Navelim Constituency.
- Improvement and Hotmixing of road from NH-17 to Dialgona at Telaulim in Navelim Constituency.
- Strengthening and hotmixing of internal roads at Nagmodem Dongorim & Aquem-Baixo in Navelim Constituency.
- Improvement of leftout roads in the jurisdiction of V.P. Sao Jose de Areal in Velim Constituency.
- Construction of bye-pass road at chinchinim village and upgradation of existing MDR 41 to Betul in Velim Constituency.
- Improvement of parking area near church cementry at Chinchinim in Velim Constituency.
- Construction of balance connecting roads from Mia Mandapa to Zopimand at Sarzora in Velim Constituency.
- Reconditioning of F.L Gomes road from IOC Junction to St. Andrews Church in Vasco Constituency.
- Hotmixing of internal roads & drainage improvement at Patrong Baina in Vasco Constituency.
- Resurfacing of internal left out roads at Mangor Hill in Vasco Constituency.
- Improvement of footpath and gutters of left out areas in ward no 8 & 9 of Mormugao Constituency.
- Improvement of footpath and gutters of left out areas in ward no 2 & 3 of Mormugao Constituency.
- Construction of link road from ZIOL tank to Sancoale under pass road in V.P. Sancoale in Cortalim Constituency.
- Improvement of road leading to Heritage hotel, Sacramento house, Anthony Gama house, Godfrey Correia's house, Altinho Pereira house, Tony house, St. Ann school, Jose D'Souza House, in V.P. Cansaulim-Arrosim-Cuelim, in Cortalim Constituency.
- Hotmixing & widening of roads at St. Cruz to Bonit Bar and leading to St. Island in V.P. Chicalim in Dabolim Constituency.
- Resurfacing of road near Sunaina Hotel leading to Jawaharlal Nehru Stadium including branch roads in Fatorda Constituency.
- Providing hotmix to various roads near Santosh Garage in Fatorda Constituency.
- Resurfacing of left out roads and construction of drain in Ward No. 10 and 11 in Fatorda Constituency.
- Resurfacing of left out roads and construction of drains in Ward No.6 in Fatorda Constituency.
- Resurfacing of leftout roads and construction of drains in Madel and Mungul (Ward No.1) in Fatorda Const.
- Resurfacing of leftout roads and construction of drains in Ward No.4 in Fatorda Constituency.
- Construction & B/T of internal roads in V.P. Colva in Benaulim Constituency.
- Improvement and widening of Zalor Beach road in V.P. Carmona under Benaulim Constituency.

- Construction of retaining wall on road leading from Pedda to Monte Chapel in V.P. Cana Benaulim under Benaulim Constituency.
- Hotmixing road of Cambridge School at Pedda in V.P. Varca in Benaulim Constituency of Salcete Taluka.
- Improvement of the riding quality of internal roads in V.P. Orlim under Benaulim Constituency.
- Construction of road under Bridge along with approaches near LC - 45 of Konkan Railway at Seraulim in Benaulim Constituency.
- Hotmixing and Improvement of roads at Alto Porvorim, Resicom Residency & Green hill in V.P. Socorro for a length of 5.695 Km, Porvorim constituency, Bardez Taluka.
- Hotmixing and Improvement of roads from Gauri Petrol Pump to Gurudwara and surrounding areas for a length of 6.105 Km in V.P. Penha - de France in Porvorim Constituency in Bardez Taluka.
- Hotmixing and Improvement of roads around Annapurna nagar and Alto Torda, V.P. Salvador - do- Mundo for a length of 7 .09 km of Porvorim Constituency in Bardez Taluka.
- Hotmixing and Improvement of Link roads Khapreshwar Devasthan & Holy Family church for a length of 1.26 km in V.P. Salvador-do Mundo & V.P. Socorro, Porvorim constituency, Bardez taluka.
- Improvement and hotmixing of left out roads in ward no.10 of Mapusa Constituency of Bardez Taluka.
- Providing hotmiix carpet to road from Goa Tractors to Mayur Colony and at Carrasco vaddo and near Vrundavan Hospital and surrounding areas at ward no. 3 in Mapusa Constituency of Bardez Taluka.
- Urgent protective measures to landslide near St. Mary High School in Mapusa Constituency, Bardez Taluka.
- Improvement & Hotmixing of various roads in ward no.5 of Mapusa Constituency of Bardez Taluka.
- Providing Hot mix carpet to road from Marna Siolim junction towards Court junction in Mapusa Constituency of Bardez Taluka.
- Improvement of existing road by providing hot mix carpet from NH-17 to Manaswada road in V.P. Dhargal in Pernem Constituency in Pernem Taluka.
- Construction of road from main road to Dhangarwado at Hankane in V.P. Ibrampur-Hankane in Pernem Constituency in Pernem Taluka.
- Improvement of existing road by providing hot mix carpet from Allorna to Ibrampur in V.P. Ibrampur-Hankane in Pernem Constituency in Pernem Taluka.
- Improvement, and providing hot mix carpet for various roads in ward No.2 of V.P. Tuem in Mandrem Constituency in Pernem Taluka.
- Hotmixing of various stretches of roads in V.P. Harmal under Mandrem Const. in Pernem Taluka.
- Construction of storm water drain and improvement to existing footpath from Calangute Association Hall upto Baia Do Sol Baga in Calangute Constituency of Bardez Taluka
- Construction of 4 mts RCC slab culvert at Sinquerim near Taj Holiday village in Calangute.
- Improvement and hotmixing of road from Satpurush temple Bandar to NH 17 Tarikode in V.P Bastora of Aldona.

- Improvement of existing road by providing retaining wall and drain in St. Sebestian ward No. 2 in V.P. Pomburpa -Olaulim of Aldona Con. in Bardez Taluka.
- Improvement and hotmixing of variouis road from Punola juction to NH 17 (at Bastora Bridge) via Paliem in V.P Ucassaim -Paliem -Punola in Aldona.
- Important and hotmixing of roads in W.NO, IV, V, VI and VII in V.P Bastora of Aldona.
- Improvement and hotmixing of various roads in ward No I, II and III in V.P Bastora of Aldona
- Imp and hotmixing of various roads in Ward No VII in V.P Moira of Aldona Constituency.
- Construction of retaining wall to widening the existing road near Santa Cruz chapel ward No 6 of V.P Aldona in Aldona Constituecny.
- Imporvement and hotmixing of various roads in ward No. III in V.P. Nachinola of Aldona constituency in Bardez Taluka.
- Improvement and hotmixing of roads at Calizor in V.P Moira of Aldona constituency in Bardez Taluka.
- Hotmixing of various roads in ward No. VII in V.P. Nachinola of Aldona constituency.
- Widening of existing narrow culvert at Pomburpa Patto in V.P Pomburpa Olaullim in Aldona Constituency in Bardez Taluka.
- Construction of retaining wall along the road from Diana House to Shantaram Pednekar house at Panarim in W.No 5.
- Improvement and hotmixing of road at Palmar, Pomburpa in V.P Pomburpa.
- Construction of retaining wall from Johny house to Diana house at Panarim in V.P Aldona.
- Improvement and resurfacing various road in ward No I and II in V.P Ucassaim-Pailem-Puniola of Aldona. `
- Improvement and hotmixing of road from Moira Brdge to Attafonde W. No. V in V.P. Moira of Aldona Constituency of Bardez Taluka.
- Improvement and hotmixing of various roads in ward No 5 (panarim and Satarxet) in V.P Aldona.
- Preventive measures to landslide on the Hilock at Moira Church in V.P Moira of Aldona Constituency.
- Improvement and hotmixing of various roads in W. no. 5 Pazir in V.P. Ucassaim-Paliem Punola of Aldona constituency in Bardez Talaka.
- Construction of retaining wall to the main road at Calizor for improvement and widening of sharp narrow curve in V.P Moira.
- Widening of road with footpath at various places in ward No. 4 of Mapusa Municipality in Aldona Constituency in Bardez Taluka.
- Construction of alternate road to KV school st INS Mandovi Verem in a length of 1280 mtr in V.P Nerul of saligao Constituency.
- Development of Playground in Ward No. VI at Nova Cidade Enclave in V.P. Pilerne - Marra in Saligao Constituency in Bardez Taluka.
- Improvement and hotmixing from NH 17 to main road (at Parra Soak) in V.P Gurirm of Saligao Constieucny
- Development of road in a length of 990.00 mtrs in W. No. 9 in V.P. Guirim of Saligao Const.

- Improvement of raod from Saligao junction to Sharvani Temple in V.P. Saligao constituency of Bardez Taluka.
- Construction of footpath at arradi in V.P Saligao in Saligao constituency of Bardez Taluka.
- Improvement and hotmixing of roads at 20 pt programme and at Barros vaddo in V.P Sangolda.
- Construction of retaining wall in Wno IV in V.P Marra Pilerene of Saligao constituency in Bardez Taluka.
- Improvement and hotmixing of road at Cumio Morod in V.P Guirim in Saligao.
- Hot mixing of road (MDR No. 11) in a length of 1.30 Km in V.P. Marra - Pilerne of Saligao Constituency in Bardez Taluka.
- Impr and hotmixing of road from Parra tinto to Piedade chapel near NH 17 in V.P Guirim.
- Construction of retaining wall at Lourdes convent in V.P Saligao in Saligao.
- Development of road at Alto Saulem near Goan Paradise in V.P. Marra – Pilerne of Saligao Constituency of Bardez Taluka.
- Improvement and hotmixing of roads in ward No 1 in V.P Saligao in Saligao Constituency.
- Improvement and hotmixing of left out roads in V.P. Anjuna – Caisua in Siolim Constituency.
- Improvement and hotmixing of left out roads in V.P. Verla – Canca in Siolim Constituency.
- Urgent re-construction of culvert on Village road near Ganesh Temple at Freetas wada V.P. Verla - Canca in Siolim Constituency.
- Hotmixing of road and widening from Savitri Supermarket junction to Huddo waddo to Bandirwaddo Vasudev Mandrekar house in V.P. Anjuna - Caisua in Siolim Constituency.
- Improvement of road at various places in Siolim - Marna panchayat area in Bardez Taluka in Siolim Constituency.
- Improvement of various road in Sorantowaddo ward No. 9, in V.P. Anjuna - Caisua, in Siolim Constituency.
- Widening and hotmixing of road from Colvale to Tivim via Fattir in Titivm Constituency.
- Construction of culvert near Govhind Solanki house limatwado in W. No. 4 of V.P. Tivim in Tivim Const.
- Improvement and providing protection to road embankment near Shri Dattatraya Temple at Chirpute in V.P. Veling Priol Cuncoliem in Priol Constituency of Ponda Taluka.
- Improvement and hotmixing of the road from Savoiverem to Murdi in Priol Constituency of Ponda Taluka.
- Hotmixing of various left out roads in V.P. Verem Vaghurme in Priol Constituency of Ponda Taluka.
- Construction of road from house of Kamalaksha Khedekar to Dattatraya Temple at Khedem in V.P. Savoiverem in Priol Constituency of Ponda Taluka.
- Improvement & Hot mixing of road from Gananath High School to Dabal Bridge V.P. Bethora Nirankal of Shiroda Constituency in Ponda Taluka.

- Improvement of various internal roads at Talangal by providing hotmix in V.P.Borim of Shiroda Constituency of Ponda Taluka.
- Providing hot mix for internal roads at Thal in V.P. Shiroda of Shiroda Constituency in Ponda Taluka.
- Providing hot mix for leftout roads within the jurisdiction of V.P. Panchawadi in Shiroda Constituency of Ponda Taluka.
- Construction of various internal roads with black topping in hotmix at Karai Shiroda in V.P. Shiroda of Shiroda Constituency in Ponda Taluka.
- Providing hotmix to the internal roads at Shivshail in V.P. Shiroda of Shiroda Constituency in Ponda Taluka.
- Construction of road side retaining wall & other various development works at Durbhat in Marcaim Constituency.
- Strengthening of collapsed side near Shree Ramnath Devasthan in V.P. Bandora of Marcaim Constituency in Ponda Taluka
- Construction of compound wall along the boundary of the Goa Engineering College premises at Farmagudi in Marcaim Constituency in Ponda Taluka.
- Construction of compound wall & drains for Shree Kshetra Tapobhumi at Kundai in Kundai V.P. in Madkaim Constituency in Ponda Taluka.
- Development of works in and around Talaulim village in Madkai Constituency of Ponda Taluka.
- Improvement of road side & drainage system at Perigal in Marcaim Constituency of Ponda Taluka.
- Construction of roadside protection wall & drain at Mhalwada in Madkai in Madkai Constituency in Ponda Taluka.
- Construction of road leading to Umarye's and other internal houses at Dhavali in Marcaim Constituency in Ponda Taluka.
- Construction of retaining wall at Gurvaswada near Mharingan temple in Kundai V.P. in Marcaim Constituency of Ponda Taluka.
- Construction of drain, pathway & road at Caranzalem & Parampai in Madkai V.P.in Marcaim Constituency of Ponda Taluka.
- Improvement of road side & pathways near Vithoba temple at Talaulim in Marcaim Constituency of Ponda Taluka.
- Construction of retaining wall and improvement of pathways near Santoshimata Mandir at Muxer, Gaunem in Marcaim Constituency of Ponda Taluka.
- Providing hot mix carpet from Gaunem-Varad Junction to Canere Spring via Mhalwada, Caranzalem in Madkai V.P. in Marcaim Constituency of Ponda Taluka.
- Providing hot mix carpet to the internal roads near Engineering College at Farmagudi in Marcaim Constituency of Ponda Taluka.
- Construction of road, retaining wall and other development works near Mharengan temple at Mharwada, Kavale in Marcaim Constituency of Ponda Taluka.
- Construction of retaining wall, drain & pathway in Ward No.7 in Bandora V.P. in Marcaim Constituency of Ponda Taluka.
- Construction of retaining wall from Ganapati Temple at Muliabhat to Santosh Gaude house in Ward No.1 in Adpoi-Durbhat V.P. in Madkai Constituency of Ponda Taluka.
- Construction of road and protection wall from Bindu Madhav Temple to Shantaram Gaude house at Dutole in Madkai V.P. in Madkai Constituency of Ponda Taluka.

- Construction of retaining wall from Pradeep Naik House to Ramnath Devasthan Lake at Ramnathi in V.P. Bandora in Marcaim Constituency of Ponda Taluka.
- Improvement & widening of accident prone zones near Tilve Bojanalaya & Mahalaxmi temple including rehabilitation of houses in V.P. Bandora in Marcaim Constituency in Ponda Taluka.
- Improvement of steep approach road to Shree Narayan Guru Mandal Mission Society at Ambegal in Bandora V.P. in Marcaim Constituency in Ponda Taluka.
- Construction of Box Culvert at Ramnathi in Bandora V.P. in Marcaim Constituency in Ponda Taluka.
- Construction of retaining wall from Undir-Agapur main road to Dev Khajan, Madhalawada-Agapur in Adpoi-Durbhat V.P. in Madkai Constituency of Ponda Taluka.
- Providing hot mix carpet to the road along boundary of Goa Engineering College premises at Farmagudi in Marcaim Constituency.
- Construction of road gutter and side protection to the road Avantinagar, Sainagar, Nanus and Palwada Usgao in Ponda Constituency.
- Construction of gutter & providing accesses to the temples and school areas at Tankwada & Kerwada of Usgao Panchayat in Valpoi Constituency in Ponda Taluka.
- Reconstruction of culvert at Bondla in V.P. Usgaon Ganjem in Valpoi Constituency of Ponda Taluka.
- Construction of culvert and improvement of road at Parsol in V.P. Usgaon in Valpoi Constituency of Ponda Taluka.
- Construction of retaining wall at Barazan in Ward No.4 in Valpoi Constituency.
- Construction of road from Baga to Shantadurga Temple at Khandepar in Ponda Constituency in Ponda Taluka.
- Providing hot mix carpet for the road from Maruti temple to Ponda by-pass junction via Upper Bazaar in Ponda Constituency in Ponda Taluka.
- Improvement and resurfacing of the road at Shantinagar in Ponda Constituency in Ponda Taluka.
- Improvement of gutters & roadsides in Ponda City of Ponda Constituency of Ponda Taluka.
- Reconstruction of culvert near Ponda Municipality in Ponda Constituency of Ponda Taluka.
- Improvement of road including hot mix from main Opa road to Water Treatment Plant at Curti in V.P. Curti Khandepar of Ponda Constituency in Ponda Taluka.
- Providing protective measures and improvement of main road at Opa-Opawada junction in V.P.Curti Khandepar of Ponda Constituency of Ponda Taluka.
- Improving, widening and resurfacing the roads of Khadpabandh area in Ward No.6 & 7 in Ponda Constituency in Ponda Taluka.
- Reconstruction of culvert on the main road at Mestwada Curti in V.P. Khandepar of Ponda Constituency of Ponda Taluka.
- Construction of retaining wall at Zingdemol in V.P. Curti Khandepar in Ponda Constituency of Ponda Taluka.
- Construction of road from Shree Betal temple at Dhade to Dulbanagar-Mirabag including 8m span culvert in V.P. Sanvordem in Sanvordem Constituency in Sanguem Taluka.
- Providing Hot mix carpet to the roads in Mollem Revenue village in V.P. Mollem in Sanvordem Constituency. (Retender)

- Resurfacing of roads and reconstruction of drainage at Bazarwada, Tambdemoll in V.P. Collem in Sanvordem Constituency of Sanguem Taluka
- Improvement of road and drainage at Gandhinagar, Vikaswada and Bharipwada in V.P. Collem of Dharbandora Taluka in Sanvordem Constituency.
- Improvement and Hotmixing of road from MDR-33 to Waghamol in V.P. Sancordem in Sanvordem constituency in Dharbandora Taluka.
- Construction of road from Kalay Playground to Kamdar in V.P. Kalay in Sanguem Taluka of Sanvordem Constituency.
- Improvement & resurfacing of internal roads in V.P. Kalay in Sanvordem Constituency.
- Improvement & hot mixing of road from Colomb to Asner & Mhalwado, in V.P. Rivona in Sanguem Constituency.
- Improvement & Hotmixing of leftout internal roads in a total length of 16.00Kms of V.P.Bhati including drainage system in V.P.Bhati in Sanguem Constituency in Sanguem Taluka.
- Construction of retaining wall to protect road near Maand at Verla in V.P. Neturlim in Sanguem Constituency of Sanguem Taluka.
- Construction of retaining wall & improvement of road to Bandar & Vaddem Colony No.III in V.P. Curdi Vaddem in Sanguem Constituency of sanguem Taluka.
- Improvement of road including RCC drainage system on Neturlim to Verla road at Bogda in V.P. Neturlim in Sanguem Constituency of Sanguem Taluka.
- Providing hotmix carpet to internal roads at Addem and Namaswada in V.P. Rivona in Sanguem Constituency of Sanguem Taluka.
- Improvement & Hotmixing of road from Naroa ferry point, Tirtha point and from Gaonkarwada Jn. upto Haturly Jn. in V.P. Naroa in Mayem Constituency of Bicholim Taluka
- Improvement and Hotmixing of various internal branches roads in V.P. Bhironda in Poriem Constituency in Sattari Taluka.
- Improvement and hotmixing of various internal branch roads in V.P. Pissurlem in Poriem constituency in Sattari taluka
- Improvement and Hotmixing of various internal branch roads at Morlem in V.P. Morlem of Poriem constituency.
- Improvement & black topping of road from Nanoda-Bhatwadi to Dhangarwada in V.P. Latambarcem in Bicholim Constituency in Bicholim Taluka.
- Improvement an hotmixing of in and around sateri temple at Kasarpal in Bicholim Constituency of Bicholim Taluka
- Hotmixing at Sahyog Nagar at Lakherem in Bicholim Constituency of Bicholim Taluka
- Construction of road connecting SK-68 at Ch.1.33km and Improvement of drainage system at Khalchawada Harvalem in Sakhali constituency
- Improvement and hot mixing of internal road at Pale Cottombi Panchayat in Sakhali constituency of Bicholim Taluka.
- Imp. of widening of road from Char Rasta to Patnem junction, Bhagatwada & Tembewada in Canacona.
- Re-surfacing of road and construction of retaining wall at Asaliwada in V.P. Shristhal in Canacona
- Hotmixing of roads at various places in Rajbag at word No.4 of C.M.C. in Canacona
- Construction of road connecting from Dabamol to Kamral in Curchorem Constituency.

- Extension of culvert and retaining of SH 08 at Xelvona in Curchorem Constituency.
- Strengthening of parking lot and approach road entering Curchorem town in Curchorem Constituency.
- Strengthening of internal road and improvement of drainage at Shirfod Bag in Curchorem Constituency.
- Widening and improvement of road including cement gutter in Shastrinage colony in Quepem Constituency.
- Extension of road leading to Holy cross at Poilemol, Deao in Quepem Constituency.
- Widening and improvement of Talewada road in Quepem Constituency.
- Improvement of various roads by hotmixing at Talewada Shirvoi in Ward No. 04 in Quepem Constituency.

NEW SCHEMES PROPOSED FOR THE YEAR 2020-21:

- Improvement and resurfacing of road from GMC to IPHB via Old Bambolim chainage 0.00 to 2025.00 in St. Andre constituency in Tiswadi Taluka
- Improvement of road by providing and laying Hot mixing at Zuari, Morgod, Ponderosa, Saleri, Udiwado and balance LHS roads including drains in Goa Velha village in St. Andre constituency in Tiswadi Taluka
- Construction of drains and hot mixing of internal roads in Goa Velha village panchayat in St. Andre Constituency.
- Improvement of road at Devbagh and surrounding Sateri temple at V.P. Neura in St. Andre Constituency in Tiswadi Taluka.
- Improvement of internal roads by hotmixing and construction of drains in Batim Panchayat in St. Andre Constituency.
- Providing Hump type speed breakers includng painting, sign boards, cat eyes etc at various places in St Andre Constituency Tiswadi Taluka.
- Construction of footpath with Pavit Tiles from Syndicate bank to Taleigao church under Taleigao constituency in Tiswadi Taluka
- Improvement with resurfacing of internal roads at Kevnem and Aivao under Taleigao V.P. in Taleigao constituency
- Improvement with resurfacing of internal roads at Machado cove and road from MDR-3 to Rosary school under Taleigao V.P. in Taleigao constituency
- Improvement with hotmixing of roads from Adarsh circle to Home Science College in CCP ward no. 4 in Taleigao constituency of Tiswadi Taluka.
- Reconstruction of drain with slab from Kamat complex to Kamat Estate in CCP ward no. 5 at St. Inez in Taleigao constituency in Tiswadi taluka.
- Construction of new drain from Shri. Upendra Netravalkars residence to Mendes plaza in CCP ward no. 4 & 5 under Taleigao constituency in Tiswadi Taulka.
- Improvement with resurfacing of road from MDR-3 junction to Odxel village and from Taleigao road to Models building under Taleigao V.P. in Taleigao constituency
- Hotmixing of road from community hall to Essar building via Taleigao market and internal roads at Amaral waddo under Taleigao V.P.
- Laying of pavers for balance road near justa Hotel
- Hotmixing of roads near Gulmohar behind Syndicate Bank & Hotmixing of roads at Eugene Morod & road from Kamat complex to sea shore road

- Hotmixing of balance roads at Cardozwaddo, Lourdes waddo & Oitalem under Taleigao V.P. in Taleigao Constituency
- Improvement to existing road near Happy kids school, St. Inez in CCP ward no. 16 under Taleigao Constituency of Tiswadi Taluka.
- Improvement and re-surfacing of road from Miramar circle to Caranzalem fish market via Adarsh circle under Taleigao constituency in Tiswadi Taluka
- Improvement with resurfacing of roads from Govt. Primary school, Galliwaddo to Syndicate Bank Caranzalem under Taleigao Constituency of Tiswadi Taluka.
- Reconstruction of box culvert (2 Nos) at Kamrabhat under TaleigaoConstituency in Tiswadi Taluka
- Reconstruction of box culvert near Expert Pharmacy at St. Inez under Taleigao constituency in Tiswadi Taluka
- Reconstruction of box culvert near Gaunekar hospital at St. Inez under Taleigao Constituency in Tiswadi Taluka
- Hotmixing of roads from old Taleigao Panchayat building to Justa Hotel in Taleigao Constituency in Tiswadi taluka
- Improvement and hot mixing of roads from Bashik house to St. Inez cemetry & from Mdhuban junction to Caculo Mall in Taleigao Constituency in Tiswadi Taluka
- Construction of retaining wall & footpath from Madkaikar store at Bhatulem to end of the field along Durgawadi by pass in Taleigao Constituency
- Improvement with resurfacing of roads from Pai Bhavan to CCP quarters at Kamrabhat in Taleigao Constituency of Tiswadi Taluka
- Urgent repairs of roads with hot mixing from Odxel junction (MDR-3) to Taleigao Panchayat via Oitalem in Taleigao Constituency of Tiswadi Taluka
- Reconstruction of culvert near Balaji guest house under Taleigao Constituency in Tiswadi Taluka
- Improvement to existing road near Madhuban ground, St. Inez under Taleigao Constituency of Tiswadi Taluka
- Improvement of road with pavers in St. Aguostin and Bondir ward in St. Cruz V.P. in St. Cruz constituency in Tiswadi Taluka.
- Re-construction of existing masonary arch culvert with RCC box culvert on road at Voilembhat in Merces V.P. in St. Cruz constituency.
- Improvement of all left out internal roads by providing and laying 30mm thick bituminous concrete in St. Cruz V. P. in St. Cruz constituency in Tiswadi Taluka.
- Construction of RCC box culvert near Kenkre Estate, Cabessa and at Primier Bairo in St. Cruz V.P. in St. Cruz Constituency in Tiswadi Taluka."
- Improvement of road by raising and laying full grout and Construction of Rcc Box culverts at Vaddy raod near Jack sequera junction in Merces V.P. in St. Cruz constituency in Tiswadi Taluka.
- Improvement of road with full grout behind St. Cruz Market to Raposa's house and from Agusto Telles house to Edward Botelho house cujira at V.P. St. Cruz in St. Cruz constituency in Tiswadi Taluka.
- Improvement of road with pavers at Khursacho Ghol ward near Goa Medical College V.P. St. Cruz in St. Cruz constituency in Tiswadi Taluka.
- Improvement of and Hotmixing of internal connecting roads in V.P. Chodan Madel in Tiswadi Taluka of Maem constituency.

- Hot-mixing of Left out Roads in Ward No I & VIII, widening and extension of existing road towards Shirodkar factory in ward no IX in V.P. Se Old Goa in Tiswadi Taluka of Cumbharjua constituency.
- Improvement of road surface and construction of drain by providing slabs at various locations in ward no.21 & 22 of Margao constituency.
- Hotmixing of roads and construction of drains by providing slabs at Montehill in ward no.18 & 19 in Margao constituency.
- Improvement and widening of culvert near Shree Maruti Mandir in Ward No. 21 in Margao Constituency.
- Construction of speed breaker and rumbler's of thermoplastic painting including signages on approach roads of NH-17 State highway and urban road's in Margao Constituency.
- Hotmixing and strengthening of roads and access of 20 point programme and other roads in Navelim Constituency.
- Providing hotmix near Bus stand in front of parochial house in Navelim in Navelim Constituency.
- Construction of Retaining walls at different location within the jurisdiction of Navelim Constituency.
- Strengthening and hotmixing of roads including gutter from Rawanfond junction to Navelim Chruch and branch roads in Navelim Constituency.
- Strengthening and hotmixing of internal roads in V.P. Navelim in the Navelim Constituency.
- Providing Hotmix carpet to worn out roads in V.P. Davorlim and V.P. Rumdamol in Navelim Constituency.
- Re-surfacing by providing bituminous concrete on internal roads at various places in V.P. Telaulim in Navelim Constituency.
- Strengthening of damaged roads at several places at Aquem Baixo in V.P. Navelim.
- Upgradation of MDR-41 from Assolna to Betul in Velim Constituency.
- Widening and improvement of MDR-40 (Margao Quepem road) from Dicarpale to Gudi Juction in Velim Constituency.
- Raising and strengthening of roads near St. Jose - de - Areal Panchayat in Velim Constituency.
- Improvement of village roads in the jurisdiction of Velim in Velim Constituency.
- Improvement of damaged roads in V.P. Sarzora in Velim Constituency.
- Constructuion of new roads in the jurisdiction of V.P. Chinchinim Deussua in acquired land in Velim Constituency.
- Improvement of village roads in the jurisdiction of V.P. Assolna & Ambelim in Velim Constituency.
- Widening and improvement of roads with proper drainages at Gotton, Demani, Bhuimsa, Nangillo and Murida in Cuncolim Municipal Area in Cuncolim Constituency.
- Construction of protection wall near Jesus's house at Buring in V.P. Balli in Cuncolim Constituency.
- Improvement of road construction of gutter and retaining wall at Cantem and Birbullem in V.P. Guirdolim in Cuncolim Constituency.
- Widening and hotmixing of roads and construction of drainages at Culwadda and Milleawadda in Cuncolim Constituency.

- Construction of road side drainage widening of road protection to road embankment and hotmixing of road from Shree Remnath Devasthan Temple in Cuncolim Constituency.
- Urgent repairs to roads at Agryamorod in ward no.III in V.P Paroda in Cuncolim Constituency.
- Widening and Providing hotmix carpet left out roads in V.P Ambaulim in Cuncolim Constituency.
- Resurfacing of roads at Buring, Newwado, Khorle, Datryagal, Velipwada, Karyamol, Patem, Brahmnagar in V.P Balli in Cuncolim Constituency.
- Improvement and providing HMA to left out roads in V.P Guirdolim in Cuncolim Constituency.
- Widening and improvement of roads with proper drainages at Gotton, Demani, Bhuimsa, Nagillo & Murida in Cuncolim Municipal area in Cuncolim Constituency
- Improvement of road and construction of gutter and retaining wall at Canttem and Birbullem in V.P. Guirdolim in Cuncolim Constituency.
- Widening, hotmixing of road s and construction of drainages at Culwadda a nd Milleawadda in Cuncolim Constituency.
- Hot mixing and Resurfacing of internal roads in Gogol Municipal area in Curtorim Constituency.
- Resurfacing and Hot mixing of various internal roads in V.P Curtorim under Curtorim Constituency
- Improvement and Resurfacing of left out roads by providing hot mix Carpet in Housing Board Area under Curtorim Constituency.
- Improvement and Hot mixing of road at Vetnem, Gandhi road, Sonsodo to Rachol Arch Belavista to Curtorim & Other connecting roads in V.P. Raia in Curtorim Constituency.
- Improvement and hot mixing of road SH-5 till Camurlim boundary & other connecting roads in V.P. Camurlim in Curtorim Constituency.
- Improvement and hot mixing of road Belavista to Tembi, Other Internal roads, left out roads at Ganaponga in V.P. Raia in Curtorim Constituency.
- Collapsed of old existing laterite retaining wall on the road at Banda Khuris at Nuvem in Nuvem Constituency.
- Urgent repairs to culvert on MDR 44 and Devotte in Lotoulim in Nuvem Constituency.
- Immediate repairs to culvert in V.P. Lotoulim in Nuvem Constituency.
- Urgent repairs of drains and cross drains road leading to Rassaim in V.P. Lotoulim in Nuvem Constituency.
- Urgent pecautianary measures to clean the drain at various places in Nuvem in Nuvem Constituency.
- Urgent temporary protection for road construction for embankment to avoid accidents at Angdi in V.P. Lotoulim in Nuvem Constituency.
- Re-construction of cross drain and cross drain near chapel at Kirbhat and other places in ward no. 11 in V.P. Nuvem in Nuvem Constituency.
- Road widening with retaining wall near the cementry in V.P. Lotoulim in Nuvem Constituency.
- Construction of counterfort retaining wall near Police colony in Nagoa in Nuvem Constituency.
- Providing crash barriers with retaining wall on hilly road at Devapaz leading to Verna Industrial Estate in V.P. Lotoulim in Nuvem Constituency.

- Construction of Slab Culvert with retaining wall at Rumdear in V.P. Nuvem in Nuvem Constituency.
- Improvement and resurfacing of road from Bloomz School and surrounding area in V.P. Nuvem in Nuvem Constituency.
- Improvment, widening and Hotmixing of Internal leftout roads in V.P. Betalbatim in Nuvem Constiteuncy.
- Improvment, widening and Hotmixing of Internal leftout roads in V.P. Majorda-Utorda-Calata in Nuvem Constiteuncy.
- Improvment, widening and Hotmixing of Internal leftout roads in V.P. Verna in Nuvem Constiteuncy.
- Resurfacing & imp. of drainage system at Sasmollem Baina main & internal left out roads in Vasco Constituency
- Hot mixing of TB Cunha road & internal roads at Kharewada in Vasco Constituency.
- Resurfacing & construction of drainage along internal road at Katem Baina in Vasco Constituency.
- Construction of footpath and drainage in left out stretches at Saibini Bhat in Vasco Constituency.
- Resurfacing of internal left out roads & Improvement drainage system at Vasco City in Vasco Constituency.
- Improvement of shoulder and construction of footpath and drainage along Vollant left roads in Vasco Constituency.
- Urgent repair to internal yard near Lakshdeep & Susheela Sankul Apartment in Vasco Constituency.
- Urgent repair of footpath at Shantinagar in Vasco Constituency.
- Improvement of shoulder with interlocking pavers on various roads at Bhutebhat in Vasco Constituency
- Construction of cross drains widening of road along Mangor road in Vasco Construction.
- Resurfacing of Mangor Main road from Hiralal to Varnapuri Junction in Vasco Constituency.
- Resurafacing of internal road & drainage improvement at Sainagar & Fakir Galli in Vasco Constituency.
- Construction of retaining walls near Vithal Sukhi's house Pandurang Pangam, Vishant Borkar's house at Bogda in Mormugao Constituency.
- Construction of retaing walls near Rajesh Redkar's house, Raghoba kotkar's house, Ramesh Naiks's house, Ramesh Kauthankar's house at Jetty in Mormugao Constituenct.
- Construction of retaining walls near Kaskar's house, behind Martin Bar Ankush Naik's house Kamblis house, Ramesh Kanthankar house, Irfan shaikh's house behind Lawrence Rebello's house near Laxminarayan Bldg at Rumdawada in Mormugao Constituency.
- Construction of retaining walls & gutter from Dhodi Jadhav's house to Balkrishna's house at Sada bus stop in ward no 2 in Mormugao Constituency.
- Construction of Tontem -Morod road at Cansaulim, in V.P. Cansaulim-Arossim-Cuelim, in Cortalim Constituency.
- Hotmixing of road from NH17B Jn to Cansaulim MDR & Madallem in V.P. Cortalim & Cansaulim, in Cortalim Constituency.
- Hotmixing of leftout internal roads at Upasnagar, in V.P. Sancoale, in Cortalim Constituency.

- Hotmixing of various internal roads at Curpavaddo in V.P. Cortalim-Quelossim, in Cortalim Constituency.
- Hotmixing of road from Cortalim Cross Jn at NH 17 upto NH 17B at Upasnagar in V.P. Cortalim & Sancoale, in Cortalim Constituency.
- Providing interlocking pavers in the open space at Mahalaxmi Residency, in V.P. Sancoale, in Cortalim Constituency.
- Improvement of roads at Rangavi Estate and Sagar Enclave at Issorcim in V.P. Velsao-Pale-Issorcim, in Cortalim Constituency.
- Hotmixing of left out roads in V.P. Velsao & Cansaulim in Cortalim Constituency.
- Improvement of road & drainage from MES College Jn. to Pale Jn via Zuarinagar in V.P. Sancoale in Cortalim Constituency.
- Hotmixing of all leftout roads in V.P. Cortalim & Quelossim, in Cortalim Constituency.
- Improvement of internal roads at Keserval in V.P. Cortalim-Quelossim, in Cortalim Constituency.
- Construction of drainage along the road side from Felicity Spa to Hollant Junction upto Hollant, in V.P. Velsao-Pale-Issorcim, in Cortalim Constituency.
- Widening of drainage of footpath on MES College road, in V.P. Sancoale, in Cortalim Constituency.
- Hotmixing of all leftout roads in V.P. Sancoale, in Cortalim Constituency.
- Reconstruction of drainage system from Cortalim Jn to Vailankanni Chapel Jn. via Thana Pazentar in V.P. Cortalim, in Cortalim Constituency
- Reconstruction of drainage Cortalim Church to Chauder in V.P. Cortalim, in Cortalim Constituency.
- Construction of footpath and protection works from Canara Bank to Shaikh's house in V.P. Cansaulim in Cortalim Constituency.
- Hotmixing of various left out roads in Vaddem and Adarshnagar in ward no. 20 in Dabolim constituency
- Hotmixing of various roads at Chicalim in Dabolim Constituency
- Hotmixing of various left out roads in V.P Chicolna-Bogmollo in Dabolim constituency
- Pre mixing /hot mixing of various roads at Viera Nagar at Bogmalo in Dabolim Constn.
- Widening & Hotmixing of road opposite Chicalim Panchayat Ground from NH 17 A to NH 17 B in Chicalim in Dabolim Constituency.
- Hotmixing of all leftout roads in ward No. 18 & 19 at New Vaddem in Dabolim Constituency.
- Repairs improvement and widening of roads including construction of drain around Don Bosco College in Fatorda Constituency.
- Resurfacing of internal roads at Mungul and Madel in Fatorda Constituency.
- Resurfacing of road in and around SGPDA Market in Fatorda Constitueuncy.
- Improvement and resurfacing of roads at Marlem and surrounding area in Fatorda Constituency.
- Protection and repairs to the road at Demonaik in V.P. Orlim in Benaulim Constituency.
- Improvement, renewing and hotmixing of various roads, construction and improvement of various drainages in V.P. Cavelossim in Benaulim Constituency in Salcete Taluka.
- Hotmixing and Improvement of B.B. Borkar road and surrounding areas for a length of 5.44 Km in V.P. Penha de France, Porvorim constituency, Bardez Taluka.

- Hotmixing and Improvement of road from NH-17 towards Ambirna, Limawada & surrounding area for a length of 6.0 Km in V.P.Socorro, Porvorim constituency, Bardez Taluka
- Hotmixing and Improvement of roads in ward No. V and VI for a length of 9.13 Km in V.P. Socorro, Porvorim constituency, Bardez taluka.
- Hotmixing and Improvement of Swami Vivekanand road and surrounding area for a length of 3.20 Km in V. P. Penha de Franca, Porvorim constituency, Bardez taluka.
- Urgent protective measure to land slide near Shirodkar, Soma Parab, Ashok Morajkar, Dias, Gajanan Shringare & Vinit Parab house in V.P. Penha - de Franca & Near Francis Mendis house in V.P. Salvador - do- Mundo, Porvorim Constituency, Bardez Taluka.
- Urgent protective measure to road near Bruno D'Souza house at Donwado in V.P. Salvador - do- Mundo, Porvorim Constituency, Bardez Taluka.
- Hotmixing and Improvement of roads at Journalist Colony and surrounding areas in V.P. Penha de Franca, Porvorim constituency, Bardez taluka.
- Hotmixing and Improvement of roads in Defence colony, V.P. Salvador do Mundo, Porvorim constituency, Bardez taluka.
- Improvement of internal roads in Vijaynagar & Orlando gardens in V.P. Salvador do Mundo, Porvorim constituency, Bardez taluka.
- Urgent protective measure to Land Slide Opposite Tanvi Bar, Alto Betim, V.P. Penha - de-France Porvorim Constituency, Bardez Taluka.
- Hotmixing and Improvement of roads leading to Ambevhal and surrounding areas in V.P. Socorro, Porvorim constituency, Bardez taluka. .
- Hotmixing and Improvement of roads from NH 17 to Socorro church and surrounding areas in V. P. Socorro, Porvorim constituency, Bardez Taluka.
- Hotmixing and Improvement of roads from Socorro church to Vaddem, Carrem and surrounding areas in V. P. Socorro, Porvorim constituency, Bardez taluka.
- Hotmixing and Improvement of road at Torda & Badem in V.P. Salvador do Mundo, Porvorim constituency, Bardez taluka.
- Construction of Retaining wall from Vinod's House to Shankar Deuskar's House and from Manoj Vernekar's house to Manguesh Redkar's house in ward No.15 in Mapusa constituency, Bardez Taluka.
- Construction of Retaining wall from Kanchan Dhargalkar's house to Fati Warang's house ward No.15 in Mapusa constituency, Bardez Taluka.
- Construction of Retaining wall from Santosh Gawande's house to Nandu Aeer's house in ward No.15 in Mapusa constituency, Bardez Taluka.
- Improvement & hotmixing of road from Court junction to Peddem upto Heartbeat Restaurant in Mapusa Constituency.
- Construction & retaining wall from Dr. Tar's house to Krishna Naik's house at Xelpem, Duler, Mapusa, Goa in ward No. 2 in Mapusa constituency, Bardez Taluka.
- Construction of bye-pass road from Dulapkars house to Duler Xelpem road to Duler-Bicholim road behind Petrol Pump in Mapusa Constituency.
- Improvement and hotmixing of various roads in ward no. 2 of Mapusa Municipal Council in Mapusa Constituency of Bardez Taluka.
- Construction of Retaining wall below Ganesh Temple in Pedro Bhat, Mapusa in ward No.13 in Mapusa constituency, Bardez Taluka.
- Construction of Retaining wall from Gangava Pujari's house to Rihana Kadur's house and Re - Surfacing of road in Ward No.14 in Mapusa Constituency Bardez Taluka.

- Construction of Retaining wall from Pravin Gawas's house to Gajanan Aeer's house and from Martin Alvaris house to Ayub Sheikh's house and from Vasudev Chari's house to Rahil Sheikh's house in ward No.15 in Mapusa constituency, Bardez Taluka.
- Construction of Retaining wall from Prakash Latiye's house to Shivanand Harmalkar's house in ward No.15 in Mapusa constituency, Bardez Taluka.
- Construction of retaining wall from Vinod Shinde's Factory to Vasant Kavtankar's house in ward No.15 in Mapusa Constituency Bardez Goa.
- Construction of Retaining wall for Widening & Improvement of Existing Road in ward No.16 in Mapusa constituency, Bardez Taluka.
- Retaining wall for widening the road in front of Mr. Marcus Martin's house in ward No.16 in Mapusa Constituency Bardez Taluka.
- Construction of Retaining wall from Chapple Compound till Marcus Martin's house in Ward No.16 in Mapusa constituency Bardez Taluka.
- Improvement and hotmixing of various roads in ward no. 2 of Mapusa Municipal Council in Mapusa Constituency of Bardez Taluka.
- Revised estimate for Land Acquisition for construction of retaining wall near St. Mary High School in Mapusa Constituency.
- Providing Hot-Mix carpet from Municipal Garden junction towards Maruti Temple and surrounding areas, road leading to Electricity Department in Mapusa Constituency Bardez Taluka.
- Construction of Retaining Wall and Gutter near Sameer Sheikh's house and Retaining wall near Apun Shaik's house in Ward No.14 at Khorlim in Mapusa Constituency Bardez Taluka.
- Construction of Retaining wall from Vijay Pednekar's house to Ulhas Naik's house in ward No.15 in Mapusa constituency, Bardez Taluka.
- Retaining wall besides Krisha Sawant’s house and Suraj Hadfadkar to Santosh Naik's house at Samtanagar, in ward no.15 in Mapusa constituency Bardez Taluka.
- Construction of Retaining wall from Sushant Gawas's house to Shafi Sheikh's and near Shyam Palyekar's house in Ward No.15 in Mapusa Constituency Bardez Goa.
- Construction of retaining wall from Gawande's house to Devesh Kanolka's house in ward No.15 in Mapusa Constituency Bardez Goa.
- Urgent reconstruction of RCC Slab culvert near Tari Bridge in Mapusa Constituency of Bardez Taluka.
- Construction of Retaining Wall near Deeptesh Naik's house in Ward No.14 at Khorlim in Mapusa Constituency Bardez Taluka.
- Re-Construction of Culvert near Shri. Anil Gadekar's house at Morod, in ward No.20 in Mapusa Constituency Bardez Taluka.
- Re-Construction of culvert and retaining wall near Shri. Subhash Chari's house at Tar in Mapusa Constituency Bardez Taluka.
- Hotmixing of road leading to Vaman Apartment & other Branch roads at Duler in ward no.2 of Mapusa Constituency of Bardez Taluka.
- Improvement & Hotmixing of various roads in ward no.2 of Mapusa Municipal Council in Mapusa constituency of Bardez Taluka.
- Urgent reconstruction of 6.0 mts span slab culvert at Nigale in V.P. Khajne-Amerem-Porascadem in Pernem Constituency Pernem Taluka.
- Improvement of existing road from Yeshwant Shetye house to Mauli Devasthan and other roads in Ward No.2 in V.P. Ozarim in Pernem Constituency in Pernem Taluka.

- Imp. of road from NH-17 Collage to Narayan Shantaram Parab house and Valpe in V.P. Virnoda in Pernem Municipal Council in Pernem Constituency in Pernem Taluka".
- Construction of road from main road to Siddharth Mavlankar house (upto Rashtroli pad) at Kolyewada in V.P. Khajne-Amerem-Porascadem in Pernem Constituency.
- Const. of protection wall from GPS Parashtem to Kaloba Temple at Parashtem on MDR-17 in Pernem Constituency.
- Construction of protection wall on approaches of Hedus bridges in V.P. Ibrampur - Hankhane in Pernem Constituency.
- Const. of road from Nanachepani to Schemecheadvan in V.P. Warkhand-Nagzar in Pernem Constituency.
- Construction of protection wall from Ashok Sawant house to Mauli Temple in Ward No.4 in V.P. Khajne-Amerem-Porascadem in Pernem Constituency in Pernem Taluka.
- Imp. Of road stretch from Ch. 1900.00 mts to CH. 2100 mts on MDR-16 by construction of retaining wall for collapsed road embankment at Nanerwada in Pernem Constituency.
- Construction of road from Pre Primary School to Shri. Pundalik Karmalkar at Hedus in V.P. Ibrampur - Hankhane in Pernem Constituency.
- Re-construction of existing culvert near Brahman Zari at Nanerwada in ward No.4 of PMC in Pernem Constituency in Pernem Taluka.
- Improvement of existing road by providing hot mix carpet at various roads in Kadsare in V.P. Warkhand - Nagzar in Pernem Constituency.
- Construction of protection wall on road side from Vithal Naik house to Vetal Mandir at Mopa in V.P. Tambosem in Pernem Constituency
- Improvement, widening and hot mixing of road from Deulwada junction to Bhaidwada via Pethechawada in V.P. Corgao in Pernem Constituency.
- Imp. of accident prone zone from Konadi junction to Pradnya High school by providing protection wall in V.P. Korgao in Pernem Constituency.
- Construction of culvert, widening of road and Improvement with hot mix carpet from Airport road junction to Tulaskarwadi in V.P. Warkhand-Nagzar in Pernem Constituency.
- Improvement of existing road by providing hot mix carpet from NH-17 to Mulvir Devasthan Malpe and other link road in V.P. Virnoda in Pernem Constituency.
- Improvement of existing various roads by providing hot mix carpet at Tiwada in V.P. Dhargal in Pernem Constituency.
- Construction of retaining wall from main road junction to Shantaram Narayan Sawal Desai house at Sawal wada in P.M.C. in Pernem Constituency.
- "Improvement, Widening & Providing hot mix carpet to balance stretch of road in V.P. Mandrem under Mandrem Constituency in Pernem Taluka".
- Construction and B.T. of various roads in V.P. Mandrem in Mandrem constituency in Pernem Taluka"
- "Construction of road from Benzamin Rodrigues house to Marcelino Fernandes house at Channaiwada Harmal under Mandrem Constituency in Pernem Taluka".
- Urgent re-construction of culvert on road leading from MDR-18 to Korkhandkarwada at Harmal under Mandrem Constituency in Pernem Taluka".
- Urgent widening and geometric correction of road from Chareewada Parcem to Tuem in V.P. Parcem under Mandrem Constituency in Pernem-Goa".

- Urgent protective measures due to land slides near Palm Grove Beach Resort on MDR-53 at Ashvem under Mandrem Constituency in Penem Taluka under Disaster Management".
- Improvement and re-surfacing of road from Tuem to Cammurlim Ferry wharf in V.P. Tuem in Mandrem Constituency in Pernem Taluka".
- Improvement, resurfacing of road with hot mix carpet from MDR-53 to MDR-18 and internal roads at Junaswada, Mandrem under Mandrem Constituency in Pernem Taluka.
- Improvement Widening and Strengthening of existing road from Parsekar Mill (MDR-17) to Bhom main road (MDR-18) by pass road under V.P. Arambol in Mandrem Constituency.
- Construction of storm water drain on MDR 10 from Dr. Roshan's house upto Taj Vivanta Sinquerim in Calangute constituency of Bardez Taluka
- Repairs to existing road and construction of drainage at Naikawaddo near Calangute Police station in Calangute constituency of Bardez Taluka
- Improvement and hotmixing of MDR 10 from Candolim Ximer upto Aguada Helipad in Calangute constituency of Bardez Taluka
- Proposed beautification and widening of stretch of road from Saipen Hill upto St Sebastiain chapel at Orda in V.P Calangute Constituency
- Providing interlocking pavers to existing footpath at Orda Candolim in Calangute constituency of Bardez Taluka
- Improvement and hotmixing of road from Redondo Circle to Baga beach and from Joia do Mar to Piety chapel in Calangute Constituency of Bardez Taluka.
- Improvement and hotmixing of road from Redondo Circle to St. Anthony Chapel in Calangute Constituency of Bardez Taluka.
- Improvement & widening of road with footpath and protection wall from Tarikode to Moira bridge from Ch.0.00 to 1.70Km (MDR-14) in Aldona Constituency.
- Imp and black topping of road from main road (at Transformerr) to Eknath Palni house in Ward no 9 in V.P Aldona
- Construction of retaining wall near st Anthony’s chapel Gaurauwaddo.
- improvement of drain and footpath in ward No 4 in V.P Aldona constituency in Bardez Taluka
- Improvement of various existing lanes by providing interlocking paver in ward No 5 of Mapusa Municipality in Aldona Constituency in Bardez Taluka
- Construction of retaining wall to widening the exiting road from Diana house to Tome Fernandes house at Panarim in V.P. Aldona of Aldona Constituency in Bardez Taluka.
- Urgent construction of retaining wall in ward No.1 (at Borvonwaddo) in V.P. Ucassaim -Paliem-Punola of Aldona constituency in Bardez Taluka
- Widening of road from main road (MDR 14) on Moira Club to Moira Church in V.P Moira of Aldona Constituency
- Improvement and hotmixing of roads at various roads in W.No 6 in V.P Aldona of Aldona Constituenyc
- Construction of retaining wall to improve accident prone road at opposite to Santa Cruz Chapel Ranoi in V.P Aldona in Aldona Constituency in Bardez Taluka.
- Construction of road from old Panchayat Ghar to Piadad Chapel at Perxet in V.P. Guirim of Saligao Constituency.
- Development of road in a length of 2080.0 mtrs from NH-17 to St. Piadade chapel to Sateri Temple in V.P. Guirim of Saligao Constituency of Bardez Taluka.

- Construction of footpath in length of 2140.0 mtrs from CHOGM road to Guirim cross in Saligao Constituency of Bardez Taluka.
- Soiling and asphalting of existing roadfrom Govt Primary School to shree Krishna Temple at Ambekhand in V.P Reis magos in Saligao
- Improvement of road at Verem Market on MDR 9 in V.P. Verem of Saligao constituency in Bardez Taluka
- Construction of protection wall at Saligao Cemetry in V.P Saligao in Saligao Constituency
- Construction of 5 mts span RCC culvert at Mario Cardeiro Arradi in V.P Saligao
- urgent repairs to road at Kamat Green Valley II in V.P Pilerne in Saligao Constituency
- Construction of road from Moica Vaddo to Volvaddo in V.P Pilerne in Saligao Constituecy
- Improvement and widening of road from St Diago Church to CHOGUM road in V.P Sangolda
- improvement of road from Culvert near Holy cross to Gorvancho Chapel and to Church in V.P Guirim Junction
- Improvement of road from Green Park to Albert Nazarenth house in V.P. Gurim in Saligao constituency of Bardez Taluka
- Urgent reconstruction of protection wall from Vinayak Salgaonkar house to Sarwaswati temple in Ambekhand in V.P Reis Magos in Saligao
- Construction of footpath at Ambekand in V.P Verem Reis Magos in Saligao
- Construction of retaining wall in Wno IV in V.P Marra Pilerne of Saligao constituency in Bardez Taluka
- Construction of protection wall at St. Anthony school Monte Guirim in V.P Guirim in Saligao Constituency
- Improvement & hotmixing of various roads in ward No. III & VI of V.P. Marra - Pilerne in Saligao Constituency of Bardez Taluka.
- Construction of retaining wall near 20 point programme houses in ward No 1 at Olaulim under V.P Pomburpa olaulim
- Improvement and hotmixing of road from Anjuna Petrol pump to Tito Bridge in V.P. Anjuna in Siolim Constituency
- Urgent construction of culvert on MDR - 10 in front of Nanu Taxi in V.P. Anjuna - Caiusa in Siolim Constituency.
- Construction of footpath infornt of St. Anthony Church in V.P. Anjuna - Caisua in Siolim Constituency
- Beautification of parking area of St. Anthony Church Vagator in V.P. Anjuna in Siolim Constituency
- Improvement and hotmixing of left out roads in V.P. Sodiem - Siolim in Siolim Constituency.
- Improvement and re-construction of existing link road leading from Marna road towards Holy Cross School at Sodiem in V.P. Siolim - Sodiem in Siolim Constituency
- Improvement & hotmixing of road from Swami Samarth Math to Kasi Kalyan Temple to Mathareshwar Temple to Alba Sequiera house in V.P. Siolim Marna in Siolim Constituency of Bardez Taluka.
- Improvement and widening of the existing accident prone stretch and logitudinal profile correction of road from Ganesh puri, Mapusa (Marna village boundary) to MDR-6 in V.P. Marna in Siolim constituency

- Improvement and hotmixing of internal roads of Dando, Guddem, Fernandes wado, Portowado, Bamanwado and left out wada of V.P. Siolim - Marna in Siolim Constituency.
- Improvement of road from Theatre junction to Siolim - Chopdem Bridge in V.P. Siolim - Marna in Siolim Constituency.
- Construction of road side retaining wall & pathway from PWD Sub division office to Kasi Kalyan Temple at Guddem in V.P. Siolim - Marna in Siolim Constituency of Bardez Taluka.
- Improvement and hotmixing of various left out roads at Dhat Cansa Dhangarwada Dessaiwaddo and Mestawada, in V.P. Pirna in Tivim Constituency of Bardez Taluka.
- Imp. & hotmixing of various roads in ward No. 5 at Gawan in V.P. Nadora in Tivim Constituency of Bardez Taluka.
- Re-Construction of Culvert on pirna Mencurem road ward no.1 at talapwada in V.P. Pirna in Tivim Constituency of Bardez Taluka.
- Improvement and hotmixing of various roads in ward No. IV in V.P. Colvale in Tivim Constituency of Bardez Taluka.
- Improvement & Construction of existing Kutcha road from Rose house to Sanjay Pednekar house at Khaddo vaddo/Auchit vaddo in ward No.10 in V.P.Tivim in Tivim constituency of Bardez taluka
- Construction of footpath / walking track alongside Tivim football ground in V.P. Tivim in Tivim Constituency of Bardez Taluka.
- Construction of various left out roads at Bellavista for a length of 1.00km in V.P.Sirsaim in Tivim constituency of Bardez Taluka
- Improvement and hotmixing of road from S. H. No. 1 near Benard Bakery to Amancia shop on Kel Pirna road in V.P. Tivim in Tivim Consituency of Bardez Taluka.
- Hotmixing from Water treatment Plant to Shantadurga Temple at Moitem in V.P. Assonora.
- Improvement and hotmixing of existing left out roads in Dhanva in V.P. Tivim of Tivim Constituency in Bardez Taluka
- Improvement and hotmixing of road from S.H. No. 1 to our Lady of Miracles Church Sirsaim in V.P. Sirsaim
- Improvement and laying of pavers near Community Centre and at Rashtroli Jambleshwar Temple at Cansa in V.P. Tivim in Tivim Constituency.
- Improvement and hotmixing of existing left out road in St.Ann's colony in V.P. Tivim in Tivim constituency of Bardez Taluka
- Improvement & hotmix carpet to various internal roads in V.P. Volvoi in Priol Constituency Ponda Taluka.
- Various developmental works to be taken up in Ward No.6 at Khandola in V.P. Betqui Khandola in Priol Constituency of Ponda Taluka.
- Various improvement works to be taken up in Ward No.7 in V.P. Betqui Khandola in Priol Constituency of Ponda Taluka.
- Providing protection to the roadside embankment near Kelbai Temple at Kelbai wada in V.P. Tivre Orgao in Priol Constituency of Ponda Taluka.
- Providing interlocking pavers for the parking area near Shree Mallinath temple at Marcel in V.P. Tivre-Orgao in Priol Constituency of Ponda Taluka.
- Improvement of various internal roads by providing hotmix at Goval, Mankem and Vazangal in V.P. Shiroda Constituency of Ponda Taluka.

- Improvement of road with soling and full grout at Shree Suryanarayan Temple in V.P. Borim of Shiroda Constituency of Ponda Taluka.
- Improvement of various internal roads by providing hot mix at Tariwada, Talpane, Sokerai, Musher and Aksan in V.P. Shiroda of Shiroda Constituency in Ponda Taluka.
- Access to the playground with provision of drainages at Parpatiwada in V.P. Borim of Shiroda Constituency in Ponda Taluka.
- Improvement of left out branch roads with hot mix at Kodar in V.P. Bethora Nirankal of Shiroda Constituency of Ponda Taluka.
- Improvement of road with hot mixing from main road to Shree Siddhanath Temple in V.P. Borim of Shiroda Constituency of Ponda Taluka.
- Providing protection along the roadside at Renderwada-Vaze in Shiroda Constituency of Ponda Taluka.
- Providing protection to the roadside collapsed portion with RCC retainingwall at Tarvale in V.P. Shiroda of Shiroda Constituency of Ponda Taluka.
- Improvement to various internal roads at Paniwada & Adulshe in V.P. Borim of Shiroda Constituency in Ponda Taluka.
- Improvement of internal roads from Paz to Bibal, Shivnagar and Davan by providing hotmix in V.P. Shiroda of Shiroda Constituency in Ponda Taluka.
- Improvement to various internal roads at Shirshirem in V.P. Borim of Shiroda Constituency.
- Re-Construction of two slab culverts at Paz and Davan in V.P. Shiroda of Shiroda Constituency in Ponda Taluka.
- Improvement of road near Khuti Ram Purush Temple at Gaunem in Marcaim Constituency.
- Construction of retaining wall near Mahadev Temple and surrounding area at Agapur in Adpoi-Durbhat Village Panchayat in Madkai Constituency of Ponda Taluka.
- Construction of retaining wall near the house of Smt. Sumitra N. Naik to Prakash Naik V.P. of Marcaim Constituency in Ponda Taluka.
- Construction of retaining wall for the approach road to Ramnathi Bridge in Bandora V.P. in Marcaim Constituency of Ponda Taluka.
- Construction of protection wall to approach road to Ganapati Visarjan Sthal near Datta Mandir at Adpai in V.P. Adpai-Durbhat in Marcaim Constituency.
- Providing hotmix carpet to the road from Farmagudi main circle to Dhonshi Farmagudi junction in V.P. Bandora in Madkai Constituency.
- Improvement of sitting arrangement and additional track facility to the Bhausaheb Bandodkar Maidan in V.P. Bandora in Madkai Constituency.
- Construction of roadside retaining wall and other development works in V.P. Kavale in Marcaim Constituency.
- Development of works at Mauzowada in V.P. Kundai in Marcaim Constituency of Ponda Taluka.
- Construction of retaining wall and laying of pavers at Padmakar Maharaj Trust at Ishwar Bhat, Khandepar in Ponda Constituency in Ponda Taluka.
- Construcion of drain & road side at Deepnagar in Ponda Constituency of Ponda Taluka.
- Providing protective measures to the internal road at St. Cruz in Ponda Constituency of Ponda Taluka
- Improvement of roads by profile correction to various internal roads at Khadpabandh in Ponda Municipality area in Ponda Constituency of Ponda Taluka.

- Improvement of road from Ponda Post Office to Dhavali bypass & other branch roads with hot mix carpet in Ponda Constituency of Ponda Taluka.
- Construction of new road from Shrikant Gaude house to Vasu Gaude in Ward No.11 in V.P. Curti-Khandepar in Ponda Constituency.
- Improvement of all roads near Rajiv Kalamandir and surrounding areas in Ponda Constituency.
- Construction of drain, road side & pathways in & around Nagamasjid area in Ponda Constituency of Ponda Taluka.
- Improvement of road by providing hot mix carpet to all roads in Varkhande, Panditwada & Upper Bazar in Ponda Constituency in Ponda Taluka.
- Improvement & resurfacing of internal roads in V.P. Kalay in Sanvordem Constituency in Sanguem Taluka.
- Improvement & providing hot mix to the road from Kalay-Costi main road to Shri. Kondo Jungli house at Cuinamol in V.P. Kalay in Sanvordem Constituency of Sanguem Taluka.
- Improvement of road from MDR-33 to Devacho wado and branch road including GPS Satpal road in V.P. Sancordem in Sanvordem Constituency.
- Providing hotmix carpet to the road to Gauthan-Pilliem & Pratapnagar wada in Revenue village Pilliem in V.P. Dharbandora in Sanvordem Constituency.
- Construction of culvert at Pilliem near Bhumika Temple in V.P. Dharbandora of Sanvordem Constituency.
- Improvement of access by providing interlocking pavers from SH-7 to Telephone Exchange at Codli Tisk in V.P. Kirlapal Dabal in Sanvordem Constituency.
- Construction of retaining wall along roadside near V.P. Dharbandora & beautification of surrounding of V.P. Dharbandora in Sanvordem Constituency.
- Widening and providing hot mix Asphalt to the road SH-7 from Dharbandora junction on NH-4A to Davkond Codli Bridge in V.P. Dharbandora in Sanvordem Constituency.
- Reconstruction of culvert on Collem-Shigao road at Bimbol in V.P. Collem in Sanvordem Constituency.
- Construction of internal road at Desai Waghel, Kamarkhand ward in V.P. Kirlapal Dabal of Dharbandora in Sanvordem Constituency.
- Construction of road from Kalay-Devnamol PWD road to Edimol in V.P. Kalay in Sanvordem Constituency.
- Improvement of drainage system with R.C.C. slabs, widening and resurfacing of road at Dhadem, Madel and Mirabag in V.P. Sanvordem of Sanguem Taluka in Sanvordem Constituency.
- Resurfacing of various roads at Shigao Bazzar in V.P. Collem in Dharbandora Taluka in Sanvordem Constituency.
- Construction of various roads / drainage at Tonynagar in V.P. Sanvordem of Sanguem Taluka in Sanvordem Constituency.
- Resurfacing of roads and construction of drains in Bhagwada in V.P. Sanvordem of Sanguem Taluka in Sanvordem Constituency.
- Providing Hot Mix Asphalt & drainage to the various internal roads at Dharbandora in V.P. Dharbandora in Dharbandora Taluka in Sanvordem constituency.
- Improvement of road by providing hot mix carpet from Santon junction to Dabalwada in V.P. Kirlapal Dabal of Dharbandora Taluka.

- Widening of existing road from main road Udalshe Bridge to Kumbharwada Junction in the jurisdiction of Sancordem Village Panchayat, Taluka Dharbandora in Sanvordem Constituency.
- Re-Construction of dilapidated Minor Bridge with Box culvert at Costi in V.P. Kalay in Sanvordem constituency.
- Providing protection wall to road including 900mm dia double vent pipe drain on Shree Chandreshwar Temple road at Vichundrem in V.P. Neturlim in Sanguem Constituency of Sanguem Taluka.
- Providing hot mix for various internal roads of V.P. Panchawadi of Shiroda Constituency in Ponda Taluka.
- Strengthening and Widening of road connecting MDR Kalay to Zuna at Sanguem boundary of Sanguem Taluka in Sanvordem Constituency.
- Improvement of internal roads at Sukenya-Tishe in V.P. Borim of Shiroda Constituency of Ponda Taluka
- Providing protection to the collapsed portion of roadside embankment at Mhatarbhog in VP Verem Vaghurme of Priol Constituency of Ponda Taluka.
- Providing & fixing pavers for the roadsides from Durganagar to Talsai in Ward No.2 in VP Borim of Shiroda Constituency of Ponda Taluka.
- Improvement for the existing branch roads at Dattaghad with hotmix in VP Bethora Nirankal of Shiroda Constituency of Ponda Taluka.
- Providing roadside protection to the collapsing embankment at Talewada on G.E.C. road in V.P. V.P.K. in Priol Constituency of Ponda Taluka.
- Improvement of internal road with hot mix at Mainewada in VP Bethora Nirankal of Shiroda Constituency in Ponda Taluka.
- Construction of road with soling & full grout at Malwada Kodar in VP Bethora Nirankal of Shiroda Constituency in Ponda Taluka.
- Construction of protection wall for the collapsed roadside embankment at Kulan in V.P. Verem Vaghurme in Priol Constituency of Ponda Taluka.
- Approach to the Ganesh Nagar with provision of slab culvert over nallha at Bondbag in VP Bethora Nirankal of Shiroda Constituency in Ponda Taluka.
- Construction of road at Deulwada, Sancorda in Sy. No.6/1& from Mahadev Temple to Ravalnath Temple at deulwada Sancorda in VP Sancorda in Sanvordem Constituency of Dharbandora Taluka.
- Providing protection to the roadside with RCC retaining wall at Vizarmatt in V.P. Panchawadi of Shiroda Constituency of Ponda Taluka.
- Re-construction of two slab culverts at Paz and Davan in V.P. Shiroda of Shiroda Constituency of Ponda Taluka.
- Improvement of road by providing hotmix from main road to Zitonematt in V.P. Panchawadi of Shiroda Constituency of Ponda Taluka.
- Improvement of road by providing hot mix carpet from Santon junction to Dabalwada in V.P. Kirlapal-Dabal of Dharbandora Taluka in Sanvordem Constituency.
- Improvement & Widening of road from MDR-33 to Bolcornem in VP Sancorda in Dharbandora Taluka in Sanvordem Constituency.
- Improvement & oroviding hotmix carpet to road from Bolkarnem to Tambdi Surla Temple in Revenue village Surla Temple in Revenue Village Surla in VP Sancorda in Dharbandora Taluka in Sanvordem Constituency.

- Improvement of internal roads from Paz to Bibal, Shivnagar & Davan by providing hotmix in VP Shiroda of Shiroda Constituency.
- Reconstruction of dilapidated Minor Bridge with Box Culvert at Costi in VP Kalay in Sanvordem Constituency in Sanguem Taluka.
- Construction of road from PWD road to Geeta Narvekar via Gajanan Narvekar house Thorlemol in V.P. Kalay in Sanvordem Constituency in Sanvordem Constituency.
- Improvement of road surface by providing hotmix from Gananath High School to Conxem in VP Bethora Nirankal of Shiroda Constituency in Ponda Taluka
- Demolishing and re-construction of 8.00mts 2 span bridge at Surla Sattari in V.P. Dongurli Thane of Poriem Consttiuency in Sattari Taluka.
- Improvement of road and side drain in ward no. 5 (Chinchmol) at Mauxi in V.P. Mauxi of Poriem Consttiuency.
- Providing hotmix carpet of various internal roads of V.P. Poriem in Poriem Consttiuency in Sattari taluka.
- Imporvement by widening and hotmixing of road SH1 from Honda to Bhuipal in V.P. Honda in Poriem Constituency.
- Hot mixing of left out internal road in Mauxi of Poriem Consttiuency in Sattari Taluka.
- Providing Hotmix Carpet from S.H.No.04 to Shiroli, Baherilwada and internal roads of Ghoteli No. 2 of V.P. Keri in Poriem Constituency of Sattari Taluka.
- Improvement and hotmixing of various left out internal roads in V.P. Honda of Poriem Constituency in Sattari Taluka.
- Improvement and Hotmixing of internal road in ward No.8 and 9 in VP Honda of Poriem Constituency in Sattari Taluka.
- Improvement and hotmixing of road POR-22 from ch.0.00 kms to ch.2.50 kms at Ansolem in VP Bhironda in Poriem Constituency in Sattari Taluka
- Construction of pathway in ward no.8 near chawta temple in VP Thane Dongurli of Poriem constituency in Sattari taluka.
- Repair of existing culverts in Village Dabem of Poriem Constituency in Sattari Taluka.
- Improvement and widening of road VL-3 from Chainage 0.00 to Ch. 6.80km in VP Sanvordem in Valpoi Consttiuency.
- Construction of gutter cum footpath along the road MDR-26 from ch.0.550 km to ch 0.850 at in ward no.7 of VMC of Valpoi constituency in Sattari taluka.
- Improvement and hotmixing of roads in various wards of Valpoi Municipal Council in Valpoi Constituency in Sattari Taluka.
- Improvement of footpath at various places in village Velus in ward no.01 in VMC of Valpoi Constituency in Sattari Taluka.
- Soling and asphalting of road from culvert to Shri Nakul Harwalkar house at Brahmakarmali connecting to road vl-36 (l/s) @ ch.2.0kms in VP Nagargao in Valpoi constituency in Sattari Taluka.
- Construction of gutter by the side road vl-33 at primary school Dhave to Dharkhand road @ ch.3.0 kms of in V.P. Nagargao in Valpoi Constituency in Sattari Taluka.
- Construction of protection wall by the side of road vl-10 (RS) at 1.0km Ambedem in VP Nagargao in Valpoi constituency in Sattari Taluka.
- Construction of protection wallon road VL-67 at ch.3.40km L/S & R/S and improvement of side shoulder of VL-67 at Maiguine in VP Guleli of Valpoi constituency in Sattari taluka.

- Improvement and widening of road from ch.0.00 km to 0.65 km connecting to road vl-89 at 0.35 km in VMC of Valpoi constituency in Sattari Taluka.
- Improvement and asphalting of road from main road to gadiche mol at village mainghein VP Guleli in sattari taluka in Valpoi constituency
- Construction of protection wall on road VL-10 from ch.2.00km to 2.250 km at Shelop khurd in VP cottordem in valpoi constituency.
- Construction of gutter and cros drain along MDR-26 at Davadakiwada, Velus in V.M.C. of Valpoi constituency in Sattari Taluka.
- Construction of retaining wall at Redeval Gaonkarwada of V.P. Mulgao in Bicholim Constituency of Bicholim Taluka.
- Widening, Improvement & Hotmixing of road from Vadachawada to Naiknagar, New Colony in Ward No. 3 of Bicholim Municipal Council in Bicholim Constituency of Bicholim Taluka.
- Fixing of pavers around Vadeshwar and Kumkeshwar Devasthan at Bordem in Bicholim Constituency of Bicholim Taluka.
- Construction of slab culvert near Mahadev Temple at Gaonkarwada in V.P. Mulgao in Bicholim Constituency of Bicholim Taluka.
- Improvement and Asphalting of road from MDR junction to Nagilkuda village Ladfem in V. P. Latambarcem in Bicholim Constituency of Bicholim Taluka.
- Widening and Improvement of Bye Pass Road from Mulgao to Nag Devata in Bicholim Constituency of Bicholim Taluka.
- Installation of pavers around Sateri Kelbai Devasthan and surrounding areas at Ladfem in Bicholim Constituency of Bicholim Taluka.
- Widening Improvement and Hotmixing of B52 from Ussap Harijanwada via Vadawal Dhangarwada to Amthane Dam in Bicholim Constituency of Bicholim Taluka.
- Fixing of pavers at Ussap from main road to Rajendra V. Gaonkar house of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.
- Improvement and hotmixing of various roads in ward No.4 of B.M.C. in Bicholim Constituency of Bicholim Taluka.
- Improvement and Hotmixing from main road to Shri Mahesh Shirgaonkar house and Smt. Lata Sawant house and internal roads in Ward No. VII at Shirodwadi Mulgao in Bicholim Constituency of Bicholim Taluka.
- Hotmixing of road No. B2 from Shri Pandurang Shirodkar house to Gothaneshwar Temple in Ward No.I at Moitem Assonora in Bicholim Constituency of Bicholim Taluka.
- Improvement and Hotmixing of road leading to Shree Kalavati Aayi Mandir, Radha Nagar and Shanta Nagar area in Ward No.2 of Bicholim Municipal Council in Bicholim Constituency of Bicholim Taluka.
- Construction of road at Ward No.1, Valshi in Bicholim Municipal Council of Bicholim Constituency of Bicholim Taluka
- Providing hot mix carpet from main road to Shirodkarwadi in Ward No. VI of V.P. Mulgao in Bicholim Constituency of Bicholim Taluka.
- Improvement of open space by providing of interlocking pavers at Vishwas Nagar in Ward No.12 Lamgao in Bicholim Municipal Council of Bicholim Constituency of Bicholim Taluka.
- Repair and hotmixing of road at Kharpal from Matnekar house to Aikar house of Latambarcem in Bicholim Constituency of Bicholim Taluka.

- Construction of road with asphalting from Nilesh Apte house to Devendra Ghadi house with canal service road at Khaitwada Kahrpal in Bicholim Constituency of Bicholim Taluka.
- Repair and asphalting of road from Devanand Sawant to Tukaram Kharvat house at Ladfem of V.P. Latambarcem in Bicholim Constituency of Bicholim Taluka.
- Construction of road from Gopal Gawas to Krishna Gawas and Rupesh Gawas to Pedakade at Phanaswada Kharpal of Latambarcem in Bicholim Constituency of Bicholim Taluka.
- Improvement and Hot mixing of various roads of village Virdi and Gauthan in Sakhali constituency of Bicholim Taluka
- Construction of road at Sawaribhat and New wada connecting State Highway No.3 at Ch. 7.58 kms & Ch7.80 kms at V.P. Velguem in Sakhali constituency of Bicholim Taluka.
- Reconstruction of culvert across the road connecting SK-26 at Ch.1.40km at Mestawada, Surla in Sakhali constituency of Bicholim Taluka.
- Re-construction of culvert on SK-72 at Ch. 1.68km at Ambeshiwada Amona in Sankhali constituency of Bicholim Taluka.
- Corrosion resistance treatment with Moisture cure Urethane (MCU) coating for Usgao-Pale Bridge in Sakhali Constituency of Bicholim Taluka.
- Improvement and widening of Amona junction on MDR-24 leading to Virdi Bridge to V.P. Amona in Sakhali Constituency of bicholim Taluka
- Improvement of various traditional pathways connecting SK-26 at Ch.1.40kms at Akshe, Ghadiwada in Village Surla in Sakhali constituency of Bicholim Taluka.
- Improvement and hot mixing of various roads in V.P. Surla in Sakhali constituency of Bicholim Taluka.
- Improvement and Hot mixing of SK- 42 of road from Sakhali to Virdi leading to Amona Virdi Bridge in Sakhali constituency of Bicholim Taluka
- Construction of road connecting Kada Market to Virdi Main road SK-42 near WRD pump house at Sakhali in Sakhali constituency of Bicholim Taluka
- Improvement and Hot mixing of internal roads in V.P.Cudnem in Sakhali constituency of Bicholim Taluka
- Resurfacing of Shesheval, Astegal and Marli Tirwan road in a length of 3.20 kms. in V.P. Poinguinim in Canacona Constituency.
- Providing and laying hot mix carpet form main road to Govt. High School and Mohini Temple at Sadolxem in V.P. Poinguinim in Canacona Constituency.
- Construction of box culvert at Adivol Welwada in V. P. Poinguinim in Canacona Constituency.
- Widening of interior road from NH – 17 to Welwada in V. P. Poinguinim in Canacona Constituency.
- Improvement and B. T. of road from Galgibag to Ghanebag in V. P. Poinguinim in Canacona Constituency.
- Construction of road leading to Batem wado at Sadolxem in V.P. Poinguinim in Canacona Constituency.
- Construction of Box culvert and protection wall at Kalshi in V. P. Poinguinim in Canacona Constituency.
- Improvement and resurfacing of road from NH - 17 Ordofond to Talpona in V. P. Poinguinim in Canacona Constituency.

- Improvement and resurfacing of road from Galgibag to Poinguinim Bazar in V. P. Poinguinim in Canacona Constituency.
- Resurfacing of leftout roads in V.P. Poinguinim in Canacona Constituency.
- Construction of 2 Nos Box Culvert at Talpona in V. P. Poinguinim in Canacona Constituency.
- Construction of Cross Drains at Madgal Galgibag in V. P. Poinguinim in Canacona Constituency.
- Construction of Box culvert and protection wall at Kalshi in V. P. Poinguinim in Canacona Constituency.
- Construction of Box culvert and protection to road side embankment at Mahalwada in V. P. Poinguinim in Canacona Constituency.
- Urgent repairs to Dabel Bridge including Bed Protection in V. P. Poinguinim in Canacona Constituency.
- Improvement and resurfacing of road from NH - 17 Partagal to Dabel Bridge in V. P. Poinguinim in Canacona Constituency.
- Resurfacing of various roads in V. P. Loliem – Polem in Canacona Constituency.
- Construction of road from Main road NH 17 leading Govind Bandekar house in V. P. Loliem Polem in Canacona Constituency.
- Construction of 2 No's of Box Culvert at Dhulgali in V.P. Loliem - Pollem in Canacona Constituency.
- Construction of road near St. Sebastian Church in V.P. Loliem - Pollem in Canacona Constituency.
- Reconstruction of collapsed protection wall along the length of PWD road near Nirakar High School, Mashem in Canacona Constituency.
- Improvement of road and construction of retaining wall at Shri Aryadurga Devasthan Loliem Pollem in V.P. Loliem Pollem in Canacona Constituency.
- Improvement and Black toping of road at Gal-Hondo in ward No. 7 in Village Panchayat Loliem Pollem in Canacona Constituency.
- Resurfacing of leftout roads in V. P. Lollem - Poliem in Canacona Constituency.
- Repairs to leftout culverts in V. P. Lollem - Poliem in Canacona Constituency.
- Construction of R.C.C. retaining wall in plot bearing survey no. 85/1 behind St. Sebastain High School Loliem Village Panchayat Lollem- Poliem in Canacona Constituency.
- Const. of 6m double span culvert incl. approached at Dhawalkhajan in V.P. Agonda in Canacona
- Imp. of ring road incl. road near Shree Ganapati temple at Karashirmol by providing hot mix carpet in V.P. AGonda in Canacona
- Imp. of road from Agonda village Panchayat office to Mudkud Betul by providing hot mix carpet in V.P. Agonda.
- Widening & Re-surfacing of various road iun word No. 3 in C.M.C. in Canacona
- Road widening & hot mixing from NH-17 to Mallikarjun Collage and 4 linking internal roads at Mastimol in Canacona.
- Imp. & Re-surfacing of various roads in ward No. VII at Patnem in C.M.C. in Canacona
- Imp. & Re-surfacing of various roads at Vadamol in V.P. Shristhal in Canacona.
- Hot mixing of road from Canacona health centre to Prassad Raikar house in word No. 2 of C.M.C. in Canacona

- Repairs to the road by laying hotmix carpet from Main road to Punsulem to Shingalem in word No.IV in C.M.C. in Canacona
- Imp. & Re-surfacing of road leading from NH-17 to Sikrewal in Canacona.
- Providing hot mix to existing road from Premamand Komarpant house to Maria Fernandes house at Overem Palolem in ward No.9 of C.M.C. in Canacona.
- Improvement, hotmixing & widening of all roads in V.P Quitol Fatorpa in Quepem Constituency.
- Improvement, hotmixing & widening of all roads in V.P Naquerim Betul in Quepem Constituency.
- Improvement, hotmixing & widening of all roads in V.P Adnem Balli in Quepem Constituency.
- Widening and hotmixing of peripheral road from Shivaji chowk upto Sanvordem bridge in Curchorem Constituency.
- Construction of culvert on SH 06 road at Cacora in Curchorem Constituency.
- Widening and hotmixing of road at Xeldem Gonvol in Curchorem Constituency.
- Improvement and hotmixing of internal roads at Kakumoddi in V.P Xeldem in Curchorem Constituency.
- Resurfacing of road in and around Morailem in Curchorem Constituency
- Improvement and hotmixing of road along with gutter at Kakumoddi to Bethmoddi in Curchorem Constituency.
- Widening and hormixing of road leading to Marutigad temple at Cacora in Curchorem Constituency.
- Improvement of road from Zambaulim main road to Sainagar Shirvoi including gutter in V.P Xeldem in Curchorem Constituency
- Widening and strengthening of road from Padamol junction upto sewage treatment plant at Sirvoi in V.P Xeldem in Curchorem Constituency.
- Construction of pathway along PWD road from Cada hall to Ram temple road junction in Curchorem Constituency.
- Improvement and hotmixing of road from Hodar to Xeldem and internal roads in Curchorem Constituency.
- Extension of retaining wall near servicing center on SH-8 at Hodar in Curchorem Constituency.
- Widening of road by construction of retaining wall near Vishal Naik house at Devlemol in Curchorem Constituency.
- Widening and improvement of road from Cacora to Pontemol junction in Curchorem Constituency.
- Providing cement concrete gutter in ward No. 10 of Quepem Municipal Council in Quepem Constituency.
- Improvement of road including construction of retaining wall at Vithalamoddi in Quepem Municipal Area in Quepem Consituency.
- Construction of footpath from Cotta to Ammona in Quepem Municipal Area in Quepem Consituency.
- Improvement & hotmixing protection wall providing drainage and footpath in ward No. 01 in Quepem Municipal Area in Quepem Constituency.
- Reconstruction of collapsed culvert at Colleamoddo in Quepem Municipal Area in Quepem Constituency.

- Improvement & hotmixing protection wall providing drainage and footpath in ward No. 02 in Quepem Municipal Area in Quepem Constituency.
- Improvement and hotmixing of internal roads in ward No.03 of Quepem Municipal Area in Quepem Constituency.
- Construction of retaining wall and improvement of road near Someshwar temple at Talegal Sirvoi in Quepem Municipal Area in Quepem Constituency.
- Hotmixing of internal roads at Caryemol, Rajambo, Newwado, Gaonkarwada and Molcopan in V.P Molcarnem in Sanguem Constituency.
- Widening and hotmixng of road from Devlamol to Bhindem including providing retaining wall in V.P Molcarnem in Sanguem Constituency.
- Widening and hotmixing of road Chirconalli, Nagvem upto Vorcotto junction including providing retaining wall in V.P Molcarnem in Sanguem Constituency.
- Widening of road with supporting wall and gutter from main road to Ramchandra Gaonkar house at Molcarnem in Sanguem Constituency.
- Urgent repairs to damaged roads including providing patchwork in Curchorem Constituency.
- Widening of road infront of Chandranath School at Assolda in Curchorem Constituency.
- Urgent repair to road in Solien for a length of 1.452kms in Curchorem Constituency.
- Providing retaining wall for improvement of sharp curve at Digiband in Xeldem in Curchorem Constituency.

The Budget Estimates for the year is 2020-21 is ₹ 40000.00 lakh.

10. Roads of Touristic Importance 5054/04/800/04

Provision is made for the following works.

NEW SCHEME PROPOSED FOR THE YEAR 2020-21:

- Improvement & widening of road from MDR-33 to Bolcornem in VP Sancorda in Dharbandora Taluka of Sanvordem constituency.

The Budget Estimates for the year 2020-21 is ₹ 3600.00 lakh.

11. Central Road Fund 5054/04/800/05

Provision is made for the following works.

SPILLOVER WORKS OF THE YEAR 2019-20:

- Improvement and widening of road MDR 38 from Cansaulim to Verna linking N.H 17 at Goa State.
- Improvement & hotmixing of road in Ward No. 8 in a length of 1200 mts in V.P. Pilerne - Marra of Saligao Constituency of Bardez Taluka.
- Development of pathway in Ward No XI in V.P Reismagos of Saligao constituency of Bardez Taluka.
- Improvement and hotmixing of roads at 20 pt programme and at Barros vaddo in V.P Sangolda in Saligao

- Construction of drain in ward No. 5 in Vanciowaddo in V.P. Guirim of Saligao Constituency in Bardez Taluka.
- Development of Playground in W. No. VII at Alto Pilerne in V.P. Pilerne-Marra in Saligao Constituency of Bardez Taluka.
- Improvement and hotmixing from NH 17 to main road (at Parra Soak) in V.P Gurirm of Saligao Constieucny
- Development of road in a length of 990.00 mtre in W. No. 9 in V.P. Guirim of Saligao Constituency in Bardez Taluka.
- Widening and hotmixing of Verem - Nerul road From Ch 0.0 to 2640.0 in Saligao Constituency of Bardez Taluka.
- Improvement, beautification, construction of storm water drain, improvement of footpaths/ bus bays road medians to the stretch of MDR - 8 from Parra Tinto to Canca Circle in Siolim Constituency of Bardez Taluka.

The Budget Estimates for the year 2020-21 is ₹ 2200.00 lakh.

12. Landslide Mitigation Measures **5054/04/800/07**

Provision is made for landslide mitigation measures during monsoon season. The Budget Estimates for the year 2020-21 is ₹ 881.00 lakh.

13. BRICS Summit 2016 **5054/04/800/08**

Provision is made for clearing pending bills of the contractors for the works which were done during the BRICS Summit 2016. The 2016 BRICS summit was the eighth annual, an international relations conference attended by the Heads of Country or Heads of Government of the five member countries Brazil, Russia, India, China and South Africa held from 15 to 16 October 2016 at the Taj Exotica hotel in Benaulim, Goa, India. The theme of India's BRICS Chairmanship is Building Responsive, Inclusive and Collective Solutions.

The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

14. Establishment charges transferred from 3054 **5054/80/800/01**

Provision is made for establishment charges transferred from 3054 for salaries. The Budget Estimates for the year 2020-21 is ₹ 2500.00 lakh.

15. Tools and Plant charges transferred from 3054 **5054/80/800/02**

Provision is made for tools and plant charges transferred from 3054 for machinery and equipment. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

DEMAND NO. 22

VIGILANCE

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2070	Other Administrative Services	833.00
Total		**833.00**

Major Head–wise and Scheme–wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Directorate of Vigilance 2070/104/01

Under this scheme, provision is made towards payment of salaries, wages, rewards, domestic travel expenses, office expenses, rents, rates & taxes, advertising & publicity, professional services, secret service expenditure and other charges. The Budget Estimates for the year 2020-21 is ₹ 493.00 lakh.

2. Establishment of Lokayukta 2070/800/01

Under this scheme, provision is made towards salary and allowance of Lokayukta, Upa-Lokayukta and other supporting staff on regular basis, daily wages for maintenance and upkeep of office building, Travel expenses for official travel of Goa Lokayukta and other staff office expenses for purchase of additional vehicles to Upa-Lokayukta, D.I.G, Superintendent of Police and also setting up infrastructure for new premises at Ribandar, POL for maintenance of vehicles and to meet expenditure on conferences/seminars/workshops, advertising and publicity for payment of advertising charges, other training programmes and unforeseen expenditure. The Budget Estimates for the year 2020-21 is ₹ 238.00 lakh.

3. Special Squads 2070/800/02

Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses for purchase of requirements and other charges. The Budget Estimates for the year 2020-21 is ₹ 102.00 lakh.

DEMAND NO. 23

HOME

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21 (₹ in lakh)**
REVENUE		
2070	Other Administrative Services	1253.36
2235	Social Security and Welfare	485.00
CAPITAL		
4059	Capital Outlay on Public Works	800.00
	Total	**2538.36**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2070 – Other Administrative Services

1. State Level Police Complaints Authority 2070/105/02

Under this scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses, rents, rates, taxes, advertising & publicity and other charges. The Budget Estimates for the year 2020-21 is ₹ 123.17 lakh.

2. Goa State Human Right Commission 2070/105/03

Under this scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses, rents, rates, taxes, advertising & publicity, professional services, other contractual services and other charges. The Budget Estimates for the year 2020-21 is ₹ 330.60 lakh.

3. Commission for Inquiry 2070/105/04

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2020-21 is ₹ 1.49 lakh.

4. Witness Protection Scheme 2018 2070/105/06

Under this scheme, provision is made towards other charges for protection of the witness. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

5. Facilitations Center for Welfare of NRI (Goans) **2070/105/07**

Under this scheme, provision is made towards salaries, overtime allowance, domestic travel expenses, foreign travel expenses, office expenses, advertising & publicity, professional services, grant-in-aid and other charges. The Budget Estimates for the year 2020-21 is ₹ 393.10 lakh.

6. Welfare/Pension Scheme for seaferer **2070/105/08**

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2020-21 is ₹ 350.00 lakh.

7. Victim Compensation & Rehabilitation Scheme **2070/800/02**

The Government has constituted a fund called Victim Compensation Fund. The compensation will be paid to the victim or his dependents who have suffered loss or injury as a result of the crime and who require rehabilitation and the victim who have not received compensation for the loss or injury under any other scheme of the Central or State Government, insurance company or any other institution. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

8. Secret Service Fund **2070/800/03**

Under this scheme, provision is made towards secret service expenditure. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

Major Head: 2235 – Social Security and Welfare

1. Welfare of Swatantrata Sainik **2235/60/102/01**

Under this scheme, provision is made towards welfare of Swatantrata Sainik. The Budget Estimates for the year 2020-21 is ₹ 43.00 lakh.

2. Haj Committee Pilgrimage charges **2235/800/01**

Under this scheme, provision is made towards domestic travel expenses, office expenses, grant-in-aid and other charges. The Budget Estimates for the year 2020-21 is ₹ 37.00 lakh.

3. Setting up of School of National Security & Strategic studies **2235/800/05**

Under this scheme, provision is made for setting up of school of National Security and Strategic Studies. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

4. Ex-gratia payment to Naval Drivers **2235/800/06**

Under this scheme, provision is made for ex-gratia payment to naval drivers. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

5. Financial Assistance to Freedom Fighters **2235/800/07**

Under this scheme, provision is made for grant of one time financial assistance purely on humanitarian grounds to those persons who were directly involved in the freedom struggle of Goa, but could not be declared as freedom fighters under the Freedom Fighter Rules. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works

1. Construction of Patradevi Monument **4059/80/051/01**

Provision is made for the construction of Patradevi monument. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

2. Purchase of Land/Building for Disaster Shelter **4059/80/051/02**

Provision is made for purchase of land/building for disaster shelter. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

DEMAND NO. 24

ENVIRONMENT

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
3435	Ecology and Environment	4056.00
Total		**4056.00**

Major Head – wise and Scheme – wise, Explanation

Major Head: 3435 - Ecology and Environment

1. Scheduled Tribes Development Scheme **3435/796/01**

Under this scheme, it is proposed to provide grant in aid for students of High Schools, Higher Secondary Schools in the State of Goa to enable them to attend and participate in Environment Seminars and Workshops in India and abroad. To promote and popularize environment & climate change awareness amongst the students of environment/Engineering/Science of the State by deputing them to various exhibitions, seminars and workshops and awareness programme in India and visit to Institutions which are related to protection of environment and issues of climate change. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

2. Environment Programme including control of Air and Water Pollution **3435/800/01**

Under this scheme, environmental awareness programmes for the benefit of students and the community at large in collaboration with the Directorate of Education and other Departments, institutions and deserving NGOs and also projects contributing to ecological conservation / restoration and adequate implementation of various environmental laws are undertaken. 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 & workshops) will be promoted through this scheme. Annual programmes such as World Environment Day 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 also sponsored. The State Pollution Control Board will be supported in the ongoing programme of its upgradation in terms of staff and facilities. The Budget Estimates for the year 2020-21 is ₹ 641.00 lakh.

3. Integrated Coastal Zone Management Project **3435/800/02**

The preparation of ICZMP Phase II is being funded by the World Bank and Central Government, whereby World Bank will fund 50%, Central Government 30% and the remaining 20% will be contributed by the State Government. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

4. Development of Wadas with proper sanitation / roads & Infrastructure **3435/800/03**

It is proposed to undertake various works for upgradation of environmental conditions in needy localities by providing proper facilities for solid waste "treatment / disposal", sanitation, roads and infrastructure in deserving cases. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

5. Water supply Scheme for small / remote pollution affected wadas **3435/800/04**

Under this scheme, various steps to provide clean and treated water in remote wadas affected by water pollution. The grants will be provided to deserving local bodies, Municipalities, Panchayats, Institutions, NGO's etc. The scheme will also include providing assistance to Institutions, Local Authorities; NGO's to set up water harvesting projects and ground water treatment to ensure potable drinking water. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

6. Survey & Inquiry of CRZ Areas **3435/800/05**

As per directives of the Hon'ble High Court of Bombay at Goa, the work of conducting survey & inquiry of CRZ-III areas in Goa was undertaken by hiring the consultancy services of a firm/agency in the said field. The Department proposes to meet the expenditure on account of training to staff and line department so also to undertake data sharing to the coastal Village Panchayats. In the new CRZ notification 2011, specific provision is made for Goa, which include mapping khazan areas, mangroves, sand dunes etc which is required to be completed. It is also proposed to undertake intensive biodiversity mapping of the riverine ecosystems to identify such hotspots for conservation projects. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

7. Management of Solid Waste & Other Waste in Goa **3435/800/06**

Under this scheme, provision is made to assist NGOs, village Panchayats, large institution to take care and manage solid waste in the State. The Budget Estimates for the year 2020-21 is ₹ 1500.00 lakh.

8. Support Science Seminar and Research on Rivers and Water Bodies **3435/800/07**

Under this scheme, provision is made to carry out studies / research on polluted rivers and water bodies. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

9. Formation of Goa State Biodiversity Board **3435/800/08**

Under this scheme, provision is made towards salaries, office expenses, programmes for 'Conservation/Promotion' of Biological diversity and all other activities/purposes authorized under Biological Diversity Act, 2002 of the Goa State Biodiversity (GSBB). Also establish seed bank for preservation of germ palsm which is endemic and endangered through GSBB. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

10. State Action Plan on Climate Change **3435/800/09**

India's National Action Plan on Climate Change outlines a national agenda for addressing climate related challenges through eight national missions (a) National Solar mission by means of promoting the development of solar energy (b)Enhanced energy efficiency whereby thrust is given to industries which develop energy efficient devices (c)Sustainable habitat whereby emphasis is laid down on use of efficient vehicles for transportation (d)National water mission with a goal to improve water quality (e)Sustaining Himalayan Ecosystem f)Green India mission to plant various tress (g)Sustainable Agriculture through development of climate resilient crops (h)National mission on strategic knowledge for climate change whereby studies & documentation are the key factors for future planning. The Budget Estimates for the year 2020-21 is ₹ 150.00 lakh.

11. Goa State Wetland Authority **3435/800/10**

The Goa State Wetland Authority (GSWA) has been formed for the purpose of identification and notification of wetland in the State of Goa and address all issues, grievances and technical matters pertaining to Wetland Conservation and Management in Goa as required by Wetland (conservation and management) Rules, 2017, apart from performing the functions specified by the Government of India from time to time which includes defining strategies for conservation and wise use of Wetland, policy development, implementing regulatory frame works, integrated management planning and implementation etc. and also preparation of 'Brief Document' on wetland. The Budget Estimates for the year 2020-21 is ₹ 150.00 lakh.

12. Establishment of Goa State Pollution Control Board **3435/800/11**

Under this scheme, provision is made to undertake various projects towards polluted river stretches, solid waste, hazardous waste, Bio-medical waste, OCMMS software integrated with State Government Single Windows System under Ease of Doing Business. The Budget Estimates for the year 2020-21 is 2020-21 is ₹ 150.00 lakh.

13. Formation of Goa-SEAC **3435/800/12**

Under this scheme, grants in aid is provide to the Goa State Environment Impact Assessment Authority (SEIAA)/Goa State Expert Appraisal Committee (SEAC) for conducting site inspection, remuneration to SEAC/SEIAA members for attending meetings/site visits and other administrative, legal and field cost, payment of hire vehicle etc. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

DEMAND NO. 25

HOME GUARDS AND CIVIL DEFENCE

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2070	Other Administrative Services	2399.03
Total		**2399.03**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Directorate of Civil Defence **2070/106/01**

Under this scheme, provision is made towards payment of salaries, rewards, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2020-21 is ₹ 102.60 lakh.

2. Home Guards **2070/107/01**

Under this scheme, provision is made towards payment of salaries, rewards, domestic travel expenses, office expenses, advertising and publicity, grant-in-aid and other charges. The Budget Estimates for the year 2020-21 is ₹ 2296.43 lakh.

DEMAND NO. 26

FIRE AND EMERGENCY SERVICES

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2070	Other Administrative Services	4988.10
CAPITAL		
4059	Capital Outlay on Public Works	3000.00
4070	Capital Outlay on Other Administrative Services	1050.00
	Total	**9038.10**

Major Head–wise and Scheme–wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Fire Services **2070/108/01**

Under this scheme, provision is made for payment of salaries, wages, rewards, domestic travel expenses, office expenses, other administrative expenses, supplies & materials, POL, advertising & publicity and minor works. The Budget Estimates for the year 2020-21 is ₹ 2447.50 lakh.

2. Fire Services **2070/108/02**

Under this scheme, provision is made for payment of salaries and to cover the cost of establishment and other incidental expenditure. The Budget Estimates for the year 2020-21 is ₹ 2427.60 lakh.

3. Ex-gratia payment to Fire Personnel **2070/108/05**

Under this scheme, provision is made for ex-gratia payment to fire personnel. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

4. Project Safe Goa **2070/108/06**

Under this scheme, it is proposed to upgrade the existing Communication Infrastructure of Headquarters Control Room, Zonal Command Centre Control Room and the Local Fire Station Control Room to acquire, commission and maintain the total Integrated

Communication System including incorporation of GIS and GPS based Automatic Vehicle Tracking, Distress Call Response System including vehicle navigation features. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

4. State Disaster Response Force **2070/108/07**

Under this scheme, provision is made to meet the expenditure on Disaster Management like office expenses, supplies and material and other charges. The Budget Estimates for the year 2020-21 is ₹ 68.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works

1. Construction of Fire Stations **4059/051/04**

Under this scheme, provision is made towards reconstruction of the fire station building at Vasco and works pertaining to other fire stations. The Budget Estimates for the year 2020-21 is ₹ 1000.00 lakh.

2. Contribution to GSIDC- Construction of Fire Stations **4059/051/05**

Provision is made towards contribution to GSIDC for re-designing and re-construction of existing building and additional constructions of new administrative and training block at Headquarters, Panaji and construction of modern fire station buildings at Bicholim & Valpoi. The Budget Estimates for the year 2020-21 is ₹ 2000.00 lakh.

Major Head: 4070 – Capital Outlay on Other Administrative Services

1. Up-gradation of Standard of Administration **4070/800/01**

The provision is towards replacement of Fire Fighting vehicles already approved for condemnation by Government, purchase of search, rescue & training equipments i.e. Hydraulic cutting breaking rescue tools, chain saws, search camera system with deeper sonar device, three layer suit, Individual torch and FB5X, jumping cushion and extension ladder. The Budget Estimates for the year 2020-21 is ₹ 1050.00 lakh.

DEMAND NO. 27

OFFICIAL LANGUAGE

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2070	Other Administrative Services	299.00
2202	General Education	685.00
CAPITAL		
4059	Capital Outlay on Public works	200.00
	Total	**1184.00**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Department of Official Language 2070/119/01

Under the scheme, provision is made towards salaries, wages, office expenses, advertising & publicity, minor works and professional services. The Budget Estimates for the year 2020-21 is ₹ 299.00 lakh.

Major Head: 2202 – General Education

1. Konkani Academy 2202/05/800/02

Under the scheme, grants are provided to the Goa Konkani Academy a Government funded institution for development and promotion of konkani language. Provision is made for the Goa Konkani Akademi to take up various schemes & activities. The Budget Estimates for the year 2020-21 is ₹ 250.00 lakh.

2. Marathi Academy 2202/05/800/03

Under the scheme, grants are provided to the Goa Marathi Academy to carry out the developmental activities for the Marathi language. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

3. Grants to Dalgado Konkani Academy 2202/05/800/04

Provision is made towards upliftment and promotion of konkani language in roman script. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

4. Promotion and Development of Official Language **2202/05/800/05**

This Department promotes official language to organize workshops, seminars, literary gatherings, training, devanagari typing training, various meetings for the implementation of official language etc. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

5. Rajbhas Prashikshan Evzonn **2202/05/800/07**

The Directorate has imparts training to all the Government employees/officers/ employees of Government undertakings, etc., in official language in order to undertake the correspondence in official language. The Budget Estimates for the year 2020-21 is ₹ 15.00 lakh.

6. Scheme for Publication in Official Language Konkani and Marathi **2202/05/800/08**

Under the scheme, Department publishes books in konkani and marathi languages. The Goan writers are encouraged to submit the manuscript on various subjects such as Science & Technology, Finance, History, Mass Media Communication, Administration, Tourism, Sociology, Philosophy, etc. and after the scrutiny of manuscript by the Expert Committee the Government publishes the book. The writer is paid honorarium for this work. The Budget Estimates for the year 2020-21 is ₹ 15.00 lakh.

7. Promotion of Sanskrit and Language – 8th Schedule **2202/05/800/11**

The Directorate has formulated two schemes under this scheme.
a) Bhasaha Vikas Yojana: Under this scheme, financial support is released to registered institutions as well as Government institutions to conduct various workshops, talks, small sammelans, etc. for the development of sanskrit, konkani, marathi and hindi languages. For this purpose, maximum 80% grant is released on admissible items and the balance 20% of the amount is to be borne by the grantee Institution which has created a good response from the public at large. The Budget Estimates for the year 2020-21 is ₹ 60.00 lakh

b) Rajbhasha Jagruti Yojana: Under this scheme, programme is directly taken in schools, colleges and at other public forums. No grants are provided under the scheme. The Budget Estimates for the year 2020-21 is ₹ 25.00 lakh.

8. Bhasha Puraskar Yojana **2202/05/800/14**

The objectives of the scheme is to bring out the hidden quality and scholastic works of the language scholars. For this purpose, honorary award is presented for
1. Sanskrit language in the name of Lt. Shri. Durgaram Upadhe, sanskrit scholar,

2. Konkani language in the name of Dnyanpeet awardee Lt. Shri. Ravindra Kelekar and 3. Marathi language in the name of Lt. Shri B. D. Satoskar to the renowned scholars of the concern languages. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

9. Rajbhasha Akshar Mitra Yojana **2202/05/800/15**

This scheme is designed by the department for providing financial support to periodical magazines in the State dedicated for dissemination of konkani/marathi languages through their periodical issues. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

10. Shanshodhan Ani Shabdavalee Nirmitee Yevzonn **2202/05/800/16**

The objective of the scheme is to bring out various terminologies / vocabularies in the field of Administration, History, Culture, Mass Media, Economics, Commerce, Medicine, Sports Education, Information & Technology etc. in konkani to english and vice versa. The project work on the concerned subject will be assigned to the subject expert/learners so also it is proposed to conduct the research based workshop, seminars etc. The Budget Estimates for the year 2020-21 is ₹ 15.00 lakh.

11. Grants to Konkani Bhasha Mandal **2202/05/800/17**

Under this scheme, provision is made to take up various literacy, cultural activities, seminars, workshops etc. for the promotion of konkani language. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

12. Grants to Konkani Parishad **2202/05/800/18**

Under this scheme, provision is made to undertake the activities for the convention, seminars and sammelans at National level. The Budget Estimates for the year 2020-21 is ₹ 15.00 lakh.

Major Head: 4059 – Capital Outlay on Public works

1. Construction of Konkani Academy **4059/60/051/01**

The Government desires to construct a new Konkani Bhavan to undertake development activities to uplift the State official language. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

DEMAND NO. 28

ADMINISTRATIVE TRIBUNAL

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2070	Other Administrative Services	212.60
Total		**212.60**

Major Head–wise and Scheme–wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Administrative Tribunal **2070/800/01**

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rent, rates & taxes and professional services. The Budget Estimates for the year 2020-21 is ₹ 212.60 lakh.

DEMAND NO. 29

PUBLIC GRIEVANCES

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2070	Other Administrative Services	64.00
Total		**64.00**

Major Head -wise and Scheme –wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Department of Public Grievances **2070/800/01**

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2020-21 is ₹ 64.00 lakh.

DEMAND NO. 30
Small Savings and Lotteries

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2047	Other Fiscal Services	7.50
2075	Miscellaneous General Services	227.50
2235	Social Security and Welfare	1775.00
Total		**2010.00**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2047- Other Fiscal Services

1. National Savings Advisory Committee 2047/103/01

This scheme is introduced for promotion of small savings. The provision is made towards salaries, wages, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 7.50 lakh.

Major Head: 2075 - Miscellaneous General Services

1. Lotteries 2075/103/01

Online lottery and paper lottery are operated under this scheme. The provision is made towards salaries, wages, domestic travel expenses, office expenses, rents, rates & taxes, advertisement & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 217.50 lakh.

2. Remuneration to Draw Committee 2075/103/02

The provision is made towards other charges. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

Major Head: 2235 - Social Security and Welfare

1. Lotteries 2235/60/800/01

This scheme has been introduced with the objective of providing grant-in-aid assistance to Institute of Public Assistance for incurring expenditure of 12 old age homes, orphanages, organizing carpentry workshop and training-cum-production workshop for blind. The Budget Estimates for the year 2020-21 is ₹ 1475.00 lakh.

2. One time Grants for Upgradation of Institutions Under Provedoria 2235/60/800/03

The provision is made towards grant-in-aid for upgradation of Institutions under Provedoria. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

DEMAND NO. 31

PANCHAYATS

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2515	Other Rural Development Programmes	21476.00
3451	Secretariat – Economic Services	40.00
CAPITAL		
4216	Capital Outlay on Housing	1.00
4515	Capital Outlay on Other Rural Development Programmes	13320.00
	Total	**34837.00**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2515 – Other Rural Development Programme

1. Project / Block Headquarters (North Goa) 2515/001/01

Under this scheme, provision is made towards salaries to staff appointed in the Head Office of the Directorate located at Panaji and Block Development Offices in North Goa, rent rates, taxes, office expenses other charges etc required for smooth administration of the office. The Budget Estimates for the year 2020-21 is ₹ 2119.00 lakh.

2. Project / Block Headquarters (South Goa) 2515/001/02

Under this scheme, provision is made towards salaries to staff appointed in the Office of the Deputy Director of Panchayats and Block Development Offices in South Goa District Offices. rent rates, taxes, office expenses other charges, etc required for smooth administration of the office. The Budget Estimates for the year 2020-21 is ₹ 917.00 lakh.

3. Training of Official / Non Officials of Village Panchayats 2515/003/02

Under this scheme, training is imparted to all the elected members including women members and members belonging to Schedule Castes, Schedule Tribes, Other Backward classes and co-opted members of Village Panchayats, field officials such as village Panchayats Secretaries, Gram Sevaks, Associated women workers & Extensions Officers and Members / Officials of Zilla Panchayat to enable them to successfully perform their duties and implement and execute the Programmes / Schemes entrusted to them. Under 2nd component, 3 awards are given to the best performing Village Panchayats in 4 different categories i.e. A, B, C & D.

The amount will be utilized for the purpose of availing assistance of professionals and experts for providing training to the Panchayat Raj Institution representatives and functionaries of the PRIs. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

4. Charges in connection with Panchayati Act, North Goa 2515/101/01

Under this scheme, provision is made for meeting establishment expenditure with regards to the offices of the BDO's functioning in North Goa i.e. payment of salaries to Panchayat secretaries, other staff appointed etc. The Budget Estimates for the year 2020-21 is ₹ 864.00 lakh.

5. Assistance to Village Panchayats, North Goa 2515/101/04

The scheme has been formulated in order to release matching grants to the Village Panchayats in North Goa in proportion to their tax collection. These are unconditional grants that can be utilized for any purpose by the Government. The Budget Estimates for the year 2020-21 is ₹ 900.00 lakh.

6. Charges in connection with Panchayat Act, South Goa 2515/101/05

Under this scheme, funds are provided for meeting establishment expenditure with regards to the office of the BDOs functioning in South Goa. i.e. payment of salaries to Panchayats secretaries, other staff appointed etc. The Budget Estimates for the year 2020-21 is ₹ 454.00 lakh.

7. Strengthening of Panchayati Raj Institutions 2515/101/06

This scheme consists of 2 components:.

(a) Strengthening of Directorate of Panchayats and BDO's : Under this scheme, funds are being utilized for Establishment/Administrative purpose i.e. payment of salaries to staff appointed etc.

(b) Strengthening of Mahila Mandals : Under this scheme funds, are being provided for releasing grants-in –aid to the Mahila Mandals in the State.

The Budget Estimates for the year 2020-21 is ₹ 1003.00 lakh.

8. Assistance to Village Panchayats, South Goa 2515/101/07

The scheme has been formulated in order to release matching grants to the Village Panchayats in South Goa in proportion to their tax collection. These are unconditional grants that can be utilized for any purpose by the Government. The Budget Estimates for the year 2020-21 is ₹ 900.00 lakh.

9. Establishment to Zilla Panchayats, North Goa **2515/101/08**

Under this scheme, grants-in-aid are released to Zilla Panchayats Office, North-Goa as establishment/administrative grants for functioning of the office. The Budget Estimates for the year 2020-21 is ₹ 800.00 lakh.

10. Establishment to Zilla Panchayats, South Goa **2515/101/09**

Under this scheme, grants-in-aid are released to Zilla Panchayats Office, South-Goa as establishment/administrative grants for functioning of the office. The Budget Estimates for the year 2020-21 is ₹ 800.00 lakh.

11. Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (N.G.) **2515/101/15**

Under this scheme, grant-in-aid are released towards the salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members of Village Panchayats in North Goa. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

12. Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (S.G.) **2515/101/16**

Under this scheme, grant-in-aid are released towards the salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members of Village Panchayats in South Goa. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

13. Rural Garbage Disposal **2515/101/20**

Under this scheme, the Village Panchayat which is affected by plastic garbage menace is eligible to get financial assistance from the Government to deal with such menace. 1) An amount of ₹ 2.00 lakh per annum is sanctioned to each Village Panchayat for the work of door to door collection, segregation and diposal of garbage including dry plastic garbage within jurisdiction. 2) An amount of ₹ 7.00 lakh is sanctioned to the Panchayats in the vicinity of Airport for disposal of garbage. 3) An amount of ₹ 5.00 lakhs per annum is sanctioned to the Panchayats in the Costal belt and all the Panchayats in Tourism belt .4) An amount of ₹ 5.00 lakh per annum is sanctioned to all the sub-urban Panchayats that are nearby and located on the boundary of four major cities/Municipalities i.e Mapusa, Panaji, Margao, Ponda. 5) An amount of ₹ 3.00 lakh per annum is sanctioned to the Village Panchayats whose weekly Village Market and all the Panchayats whose annual income is upto ₹. 25.00 lakh. 6) An amount of ₹ 5.00 lakh has been sanctioned to the 10 best performing Village Panchayats.

The Budget Estimates for the year 2020-21 is ₹ 1305.00 lakh.

14. Computerization of Directorate and Infogram system in Village Panchayats **2515/101/21**

The State Government has introduced the scheme for computerization of the Directorate of Panchayats including offices of Dy. Director of Panchayats, Block Development Officers, Zilla Panchayats North and South, etc. Provision has been made towards purchase of Computers, accessories and maintenance of the computers. The Budget Estimates for the year 2020-21 is ₹ 700.00 lakh.

15. Panchayat Mahila Evam Yuva Shakti Abhiyan **2515/101/22**

This is a centrally sponsored scheme and the Central Government provides funds to the Gram Panchayat Mahila Shakti Abhiyan (GPMSA) established in the State and the funds are routed to them under this scheme. The main objective of this scheme is to enable women Panchayats leaders to come together to articulate their problems as Women Panchayat leaders. They are also conducting sensitization and capacity buildings workshops, conferences, camps, quizzes, contests, exhibitions, street plays, local-national-and international events at State, District and village level for empowering the elected women Representatives and Elected Youth Representatives in collaboration with the Government Organization N.G.O.s and Self Help Groups. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

16. Financial Assistance to weaker Panchayats for payment of salaries **2515/101/24**

Under this scheme, special grants-in-aid provision is made towards financial assistance to weaker indentified Village Panchayats whose annual income is less than ₹ 10.00 lakh for strengthening their administration. The Budget Estimates for the year 2020-21 is ₹ 1350.00 lakh.

17. Financial Assistance for the construction / repair of houses under Rajiv Aawas Yojana **2515/101/25**

Under this scheme, an amount of ₹ 25000/- shall be sanctioned for the purpose of constructing new house and ₹ 12500/- for repair of an existing house. Under this scheme, any person residing in the State of Goa since last 15 years and where the total income including that of his family from all sources does not exceed ₹. 1.50 lakhs and who does not own any house in his/ her own name is eligible to avail the benefits of this scheme. The Director of Panchayats is the sanctioning authority for the rural areas and the Director of Social Welfare is the sanctioning authority for urban areas. The Budget Estimates for the year 2020-21 is ₹ 25.00 lakh.

18. Adharsh Nirmal Gram Grants **2515/101/28**

"Adharsh Nirmal Gram Scheme" is implemented for sanctioning a special onetime grant to Village Panchayat, one each at North and South Goa District on the basis of annual performance of Panchayats so as to create a sense of hygiene and cleanliness amongst the people of the State. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

19. Financial Assistance to mining affected Village Panchayats **2515/101/30**

The Government of Goa has decided to provide financial assistance to mining affected Village Panchayats by granting them one time grants-in-aid so as to empower the local bodies to tide over the financial crisis due to stoppage of mining. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

20. Disaster Management Scheme **2515/101/31**

A token provision has been made to deal with calamities during the monsoon season. The Budget Estimates for the year 2020-21 is ₹ 4.00 lakh.

21. Grants to Local Bodies under Fourteenth Finance Commission **2515/101/32**

Under this scheme, provision is made towards grants to local bodies under Fourteenth Finance Commission for taking up developmental works like drinking water, sewerage, solid waste management and street lighting at acceptable level of service and for enhancing their operational infrastructure including office building and skeleton staffing for maintaining accounts and database. The Budget Estimates for the year 2020-21 is ₹ 1900.00 lakh.

22. Swatch Bharat Mission Gramin **2515/101/34**

Under the Swathch Bharat Mission, the vision is to see that the State of Goa becomes open defecation free. Survey of the household has been completed and required toilets will be constructed. A provision is made towards construction of toilets. The Budget Estimate for the year 2020-21 is ₹ 500.00 lakh.

23. Rashtria Gram Swaraj Abhiyan **2515/101/35**

This scheme is a restructured centrally sponsored scheme with a sharing ratio of 60:40. The broad intervention areas of the scheme are capacity building of PRIs including provision for infrastructure for panchayats as State component and mission mode project on e-panchayat

and incentivization of Panchayats as central components. The Budget Estimate for the year 2020-21 is ₹ 180.00 lakh.

25. Financial Assistance for Village Panchayats for Infrastructure Development **2515/102/08**

In order to enable the Village Panchayats to undertake various developmental programmes as envisaged in the XIth Schedule of the Constitution and schedule I & II of the Goa Panchayati Raj Act, the Government releases grant-in-aid to the Village Panchayats to carry out various infrastructure development works in villages like construction of roads, bridges, children's park, footpaths, community hall, compound walls, cleaning and covering of drains, etc. The Budget Estimates for the year 2020-21 is ₹ 3000.00 lakh.

26. Grants to Zilla Panchayat for Rural Infrastructure Development **2515/102/09**

Under the scheme, Zilla Panchayats undertake various Development Programmes as envisaged in the XIth Schedule of the Constitution and also Schedule I & II to the Goa Panchayati Raj Act. The Government releases grant-in-aid to the Zilla Panchayat, for carrying out Infrastructure Developmental works. The Budget Estimates for the year 2020-21 is ₹ 1600.00 lakh

27. Scheduled Castes Development Scheme **2515/789/01**

This is the new scheme, under which 2% of the grants are reserved for special Component Plan for Scheduled Castes, out of the funds budgeted for undertaking various developmental works (Rural Infrastructure development) by Village Panchayats and Zilla Panchayats individually as envisaged in the XIth Schedule of the Constitution and also as per Schedule I & II to Goa Panchayati Raj Act, 1994. Provision is made towards the upliftment / welfare of SC community. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

28. Scheduled Tribes Development Scheme **2515/796/01**

This is the new scheme, under which 12% of the grants are reserved for Tribal area Sub Plan, out of the funds budgeted for undertaking various developmental works (Rural Infrastructure development) by Village Panchayats and Zilla Panchayats individually as envisaged in the XI Schedule of the Constitution and also as per Schedule I & II to Goa Panchayati Raj Act, 1994. Provision is made towards the upliftment / welfare of ST community. The Budget Estimates for the year 2020-21 is ₹ 904.00 lakh.

Major Head: 3451 – Secretariat – Economic Services

1. Office of the Directorate of Panchayats 3451/800/01

Under this scheme, the provision is made towards payment of salaries to group "A" staff appointed in the Office of the Director of Panchayats. Apart from this, funds are also utilized for office expenses & other charges required for smooth administration of the office. The Budget Estimates for the year 2020-21 is ₹ 38.00 lakh.

2. State Finance Commission Division 3451/800/02

Under this scheme, the provision is made towards State Finance Commission division. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

Major Head: 4216 – Capital Outlay on Housing

1. Allotment of House Sites to Landless Labourers 4216/102/02

Under this scheme, plots admeasuring 100 sq. mts. are provided free of cost to the families of rural labourers, who do not own any house or land of their own. Wherever land is found available the Department acquires it under the Land Acquisition Act and hands over the same to the Collector for making plots for allotting the same to landless labourers free of cost. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

Major Head: 4515 – Capital Outlay on Other Rural Development Programmes

1. Building 4515/101/01

Under this scheme, provision is made for providing adequate office space to B.D.O. offices & Dy. Director etc. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

2. Rural Garbage Disposal 2005 Scheme 4515/101/02

Under this scheme, funds are provided to the Village Panchayats for acquisition of land for garbage sites and for collection, transportation, segregation, storage, processing and disposal of garbage in the Panchayat areas. As per the scheme, 98% of the cost of the project and its maintenance will be borne by the Government and balance 2% has to be borne by Village

Panchayat for the initial years from the commencement of the scheme. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

3. Infrastructure Development of Villages 4515/101/04

Section 244A of the Goa Panchayati Raj Act, 1994 empowers the Government to undertake any developmental work in the Panchayat or in Zilla Panchayat areas specified in the Schedules to the said Act without consultation with the Panchayats. The Government has formulated this scheme in pursuance of the said provisions.

This Scheme is applicable to the Panchayats having income upto ₹ 10.00 lakh. The developmental works are to be identified by the Government and the works are required to be executed by the Government Agencies such as PWD, Water Resource Department & Electricity Department. The Budget Estimates for the year 2020-21 is ₹ 2000.00 lakh.

4. Infrastructure Development of Zilla Panchayats 4515/101/06

Section 244A of the Goa Panchayati Raj Act, 1994 empowers the Government to undertake any developmental work in the Panchayat or in Zilla Panchayat areas specified in the Schedules to the said Act without consultation with the Panchayats. The Government has formulated this scheme in pursuance of the said provisions.

The developmental works are to be identified by the Government and the works are required to be executed by the Government Agencies such as PWD, Water Resource Department & Electricity Department. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

5. Deendayal Infrastructure Development Scheme 4515/101/07

Under this scheme, the Government takes up the infrastructure project in every Panchayat amounting to ₹ 150.00 lakh. The Panchayat has to decide the project to be undertaken and will be executed through GSIDC, GTDC or such other agency. Funds will be allotted to the agency in 3 installments within 30 days after receiving the detail proposal. The Budget Estimates for the year 2020-21 is ₹ 3000.00 lakh.

6. Swatch Bharat Mission-Gramin 4515/101/08

Under this scheme, the amount will be spend on construction of toilets in every village Panchayats to make the state open defecation free. The Budget Estimates for the year 2020-21 is ₹ 8000.00 lakh.

DEMAND NO. 32

FINANCE

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21 (₹ in lakh)**
REVENUE		
2075	Miscellaneous General Services	656.08
2885	Other Outlays on Industries and Minerals	1500.00
CAPITAL		
4075	Capital Outlay on Misc. General Services	41200.00
6216	Loan for Housing	5000.00
	Total	**48356.08**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2075 – Miscellaneous General Services

1. Consultancy fees for Financial Services 2075/800/03

Provision is made towards payment of consultancy fees for providing financial services. The Budget Estimates for the year 2020-21 is ₹ 0.88 lakh.

2. Consultancy fees for Legal Services 2075/800/04

Provision is made towards payment of consultancy fees for providing legal services. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

3. Consultancy fees for PPP projects 2075/800/06

Token provision is made towards payment of consultancy fees for PPP projects. The Budget Estimates for the year 2020-21 is ₹ 0.10 lakh.

4. Consultancy fees for Legal Services by GSIDC 2075/800/08

Token provision is made towards payment of consultancy fees for providing legal services by GSIDC. The Budget Estimates for the year 2020-21 is ₹ 0.10 lakh.

5. Advances to Goa Electronics Limited **2075/800/09**

In order to meet the growing e-governance initiatives of the Government and for better coordination of all IT related matters it is proposed to bring M/s. Goa Electronic Limited under the administrative control of Information Technology Department. Provision is made towards equity capital infusion in Goa Electronics Limited. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

6. Fund for Startup **2075/800/10**

Provision is made under the scheme towards fund for startup and reimbursement of all capital and recurring expenditure incurred by EDC Ltd., towards setting up of incubation centre at EDC house. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

7. Reimbursement of Infrastructure Tax **2075/800/11**

Provision is made towards reimbursement of infrastructure tax. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

Major Head: 2885– Other Outlays on Industries and Minerals

1. Interest Subsidy on loan disbursed by EDC towards CMRY/NPA Assets **2885/800/01**

Provision made under this scheme is towards interest subsidy on loans disbursed by EDC Ltd., towards CMRY and MSME loans. The provision also covers interest rebate under Modified Interest Rebate Scheme-2012 (MIRS-2012) for units located in backward talukas in Goa, loan extended to Women Entrepreneurs, Resident and Non Resident Goan entrepreneurs as well as interest subsidy on CMRY loans for Women.

The above incentives have helped in attracting investment all over the State resulting in economic activity. The Government has extended the interest rebate on loans to industry under MIRS-2012 upto 31/03/2023. The Budget Estimates for the year 2020-21 is ₹ 600.00 lakh.

2. Contribution to Corpus Fund **2885/800/02**

Provision is made towards contribution to Corpus Fund under Exit Policy for Chief Minister's Rojgar Yojana (CMRY). Exit Policy for distressed beneficiaries under CMRY had been notified by the Government in October 2015. Provision made last year is retained during the current year as per the demand under the Exit Policy. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

3. Advance Subsidy under Dr. Vergees Curien Scheme 2885/800/03

Presently, the name of the scheme has been reverted from VKRY to Chief Minister's Rojgar Yojana (CMRY). Provision is made towards payment of subsidies under the scheme. The Budget Estimates for the year 2020-21 is ₹ 800.00 lakh.

Major Head: 4075 – Capital Outlay on Misc. General Services

1. Contribution to Goa State Infrastructure Development Corporation 4075/800/01

Under the scheme, provision is made towards construction of Shri Manohar Parrikar Smriti Sthal at Miramar, Third Mandovi Bridge (Atal Setu), Curchorem Sports complex, strengthening of road leading from Baina via Sada junction, multipurpose hall and Office building for village Panchayat, Salvador Do Mundo, Development work of intergrated school complex at Cujira, Bambolim, Multipurpose hall at Socorro, Development of Bnaulim constituency, Beautification of road from Sanvordem circle to Capxem are also under way. Further, Bridge at Valvanti River connecting Bhandarwada to Vithalapur, construction of bridge from Taramata Surla to Volvoi ferry on river mandovi, new Government complex at Morod are likely to be started in this year. Expenditure will be incurred on the same. Out of the total allotted budget of ₹ 350.00 crore, an approximate amount of ₹ 276.29 crore will be utilized towards annuity repayment i.e. repayment of principle and interest on loan availed for projects in previous year and remaining will be utilized towards creation of infrastructure facilities. The Budget Estimates for the year 2020-21 is ₹ 34000.00 lakh.

2. Special Project under other Corporations 4075/800/08

Provision is made towards other capital expenditure. The Budget Estimates for the year 2020-21 is ₹ 7000.00 lakh.

3. Construction of Office Premises for GSIDC 4075/800/09

Provision is made towards capital expenditure for the construction of office premises for GSIDC. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

Major Head: 6216– Loans for Housing

1. Loans to Housing Board 6216/201/01

Provision is made for providing loans to Goa Housing Board. The Budget Estimates for the year 2020-21 is ₹ 5000.00 lakh.

DEMAND NO. 33

REVENUE

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹. in lakh)
REVENUE		
2235	Social Security and Welfare	177.05
2245	Relief on account of Natural Calamities	2505.33
CAPITAL		
4059	Capital Outlay on Public Works	2000.00
	Total	**4682.38**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2235 – Social Security and Welfare

1. Rehabilitation of persons affected by Development of various projects, etc. **2235/01/800/01**

Under the scheme, provision is made towards rehabilitation of persons affected by development of various projects, etc. The Budget Estimates for the year 2020-21 is ₹ 177.05 lakh.

Major Head: 2245 – Relief on account of Natural Calamities

1. State Disaster Response Fund **2245/07/102/02**

This is a centrally sponsored scheme, introduced for the year 2015-20 by the Central Government, wherein Central Government contributes 75% and State Government contributes 25% of the funds. Under the scheme, funds are exclusively utilized towards expenditure for providing immediate relief to the victims of cyclone, drought, earthquake, fire, floods, tsunami, hailstorm, landslide, avalanche, cloud burst, pest attack and State specific disaster. The Budget Estimates for the year 2020-21 is ₹ 400.00 lakh.

2. State Disaster Mitigation Fund **2245/08/102/03**

This is a centrally sponsored scheme, introduced for the year 2015-20 by the Central Government, wherein Central Government contributes 75% and State Government contributes 25% of the funds. Under the scheme, funds are exclusively utilized towards expenditure for providing immediate relief to the victims of cyclone, drought, earthquake, fire, floods, tsunami, hailstorm, landslide, avalanche, cloud burst, pest attack and State specific disaster. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

2. Salary Grants to weaker Communidade Employees **2245/80/800/04**

The Government approved the proposal for making payment of 100% salaries/remuneration to the staff of Administrator of Comunidade, North zone and South zone, for the year 2016-17 and for the next four years, the Government's commitment is on reducing balance basis @ 25%. Where the year 2016-17 will be the base year. The Budget Estimates for the year 2020-21 is ₹ 150.00 lakh.

3. Setting up of Communidade Commission **2245/80/800/05**

Under the scheme, provision is made towards salaries and honorarium of Communidade Commission. The Budget Estimates for the year 2020-21 is ₹ 1.20 lakh.

4. Goa Abolition of Proprietorship of Titles and Grants of Land **2245/80/800/06**

The Goa (Abolition of Proprietorships, Titles and Grants of Land) Act, 2014 interalia provides for abolition of proprietorship rights held by few proprietors from the former Portuguese Government regime and for re-grant of lands which are under the personal cultivation of these proprietors or on which they built their houses, as occupant / occupant class-II under the Goa Land Revenue Code, 1968 upon payment of land revenue provided under section 6 of the Act.

The Government is under the process of framing the Rules under this Act & once the rules are framed, the process of granting land to grantees will begin. Further, in case of sufficient proof of ownership of land, the proprietor's title holder shall also be eligible for compensation. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

5. Strengthening of State Disaster & District Disaster Management Authorities **2245/80/800/07**

Under the scheme, the main objective is to improve the effectiveness of all SDMA's and DDMA's and making them functionally operational by providing financial support for dedicated Disaster Management Professional at SDMA/DDMA's for taking up measures for the prevention, mitigation, preparedness and capacity building to deal with the threatening disaster situation or disasters. The Budget Estimates for the year 2020-21 is ₹ 41.13 lakh.

5. Incident Response System **2245/80/800/08**

Under the scheme, provision is made towards training of State level Incident Response System. The Budget Estimates for the year 2020-21 is ₹ 8.00 lakh.

6. Setting up of Weather Station **2245/80/800/09**

Under the scheme, provision is made towards setting up of GIS Data base Management System. The Budget Estimates for the year 2020-21 is ₹ 1200.00 lakh.

7. SDMA Website **2245/80//800/10**

Under the scheme, provision is made towards SDMA Website. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works

1. Rehabilitation project under taken by Goa Rehabilitation Board **4059/80/051/01**

The Government has constituted Goa Rehabilitation Board (GRB) to expedite issues relating to rehabilitation of persons displaced on account of development projects and re-locations of slums. Under this scheme, provision is made towards major works during the financial year 2020-21, it is proposed to take up work for construction of Market complex at Zuarinagar Phase-II and Colvale project for rehabilitation of landslide victims at Tarikade, Mapusa.

The Budget Estimates for the year 2020-21 is ₹ 2000.00 lakh.

DEMAND NO. 34

SCHOOL EDUCATION

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2075	Miscellaneous General Services	2.00
2202	General Education	160205.22
2203	Technical Education	388.00
2235	Social Security and Welfare	3.00
CAPITAL		
4202	Capital Outlay on Educ., Sports, Art and Culture	14585.26
Total		**175183.48**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2075- Miscellaneous General Services

1. Annuity Contribution towards interest payment of GEDC for purchase of laptop to teachers **2075/800/01**

Under the scheme, subsidy is provided towards interest payment to GEDC for purchase of laptops to the aided and Governmnet teachers of high schools and higher secondary schools. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

Major Head: 2202- General Education

1. Zonal Offices and Inspectorate of Education **2202/01/104/01**

Under the scheme, provision is made towards salaries, wages, domestic travel expenses for teaching & non-taeching staff and office expenses.The Budget Estimates for the year 2020-21 is ₹ 1296.50 lakh.

2. Governmnet Primary Schools **2202/01/106/01**

Under the scheme, provision is made towards salaries, wages, domestic travel expenses for teaching and non-teaching staff, office expenses, rents, rates, taxes, Supplies & material, minor works and other charges. The Budget Estimates for the year 2020-21 is ₹ 16942.60 lakh.

3. Governmnet Middle Schools **2202/01/106/02**

Under the scheme, provision is made towards salaries, domestic travel expenses for teaching & non-teaching staff and office expenses. The Budget Estimates for the year 2020-21 is ₹ 2050.50 lakh.

4. Pre-Primary Education **2202/01/106/04**

Under the scheme, provision is made towards salaries and domestic travel expenses for teaching & non-teaching staff. The Budget Estimates for the year 2020-21 is ₹ 53.01 lakh.

5. Strengthening of Adminstration **2202/01/106/06**

Under the scheme, provision is made towards salaries, domestic travel expenses for teaching & non teaching staff, office expenses and other charges. The Budget Estimates for the year 2020-21 is ₹ 74.51 lakh.

6. Village Education Committee/ Urban Education Committee for Maintenance of Government School Building **2202/01/106/07**

Under the scheme, minor repairs of the building of Government schools, higher secondary's and colleges particularly prior to the onset of monsoons were being carried out by the Village Education Committee / Urban Education Committee. However, the same is being carried out now by GSIDC. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

7. Sarva Shiksha Abhiyan **2202/01/106/09**

Sarva Shiksha Abhiyan (SSA) is a comprehensive and integrated flagship programme of the Government of India (GOI), to attain Universal Elementary Education (UEE) in the country in a mission mode. Launched in partnership with the State Governments, SSA aims to provide useful and relevant education to all children in the age group of 6-14 years. Sarva Shiksha Abhiyan realizes the importance of early child care and education and aims to allow children to learn about and master their natural environment in a manner that allows the complete harnessing of their human potential, both spiritual and mental. The sharing pattern is 65:35. The Budget Estimates for the year 2020-21 is ₹ 0.02 lakh.

8. Samagra Shiksha Abhiyan **2202/01/106/10**

Goa Samagra Shiksha Abhiyan is an Integrated Scheme of Primary/Elementary and Secondary Education for the overall development of the child, where different programmes/activities are conducted. The major objective is bridging Social and Gender gaps in School Education. This scheme also focuses on equity and quality, promoting, vocationalisation of Education and Strengthening of TEI (Teachers Educational Institution).

The Integrated Scheme for School Education will support the State with following principles:

i. Holistic view of Education as interpreted in the National Curriculum Framework.
ii. Equity: Equal Opportunities and creation of conditions to support the Students of SC, ST and Minorities.
iii. Access: The Schools will be accessible to all Children.
iv. Gender Equity: The sharing pattern is 60:40

The Budget Estimates for the year 2020-21 is ₹ 7000.00 lakh.

9. Pre-service Teacher Education 2202/01/107/01

Under the scheme, provision is made towards salaries, wages, domestic travel expenses for teaching & non teaching staff, office expenses and professional services for the staff of State Council of Education Research & Training. The Budget Estimates for the year 2020-21 is ₹ 153.30 lakh.

10. Grants to non-Government Primary Schools 2202/01/800/01

Under the scheme, grants are provided to the non-Government Primary schools towards salaries of the teaching and non-teaching staff. The Budget Estimates for the year 2020-21 is ₹ 13000.00 lakh.

11. Grants for Development of Girls Education 2202/01/800/02

A token provision of ₹ 0.01 lakh is made for development of girls education in the Budget Estimates for the year 2020-21.

12. Feeding for school children 6-11 years 2202/01/800/05

Feeding for school children is a part of Mid Day Meal scheme which is a flagship scheme of Government of India and has been implemented by the State since 2003. The main objective of the scheme, is to boost enrolment, curb school dropouts and attend to the nutritional status of the students of all Government and Government Aided lower and upper primary schools and Alternative Innovative and Education (AIE) Centres.

Each cluster consisting of 15-20 schools with the strength of approximately 800-1500 primary students are provided with hot cooked food such as bhaji-pav/ chapati/ puri, vegetable pulao etc. for which the services of 103 local Self Help Groups/Mahila Mandals are utilized and 09 Parent Teachers Associations which mainly include women. Nutritive value of meal is provided strictly in accordance with guidelines from Governmnet of India. The Budget Estimates for the year 2020-21 is ₹ 1350.00 lakh.

13. Estt.of Council of Educational Research & Training 2202/01/800/06

The State Council of Education Research & Training (SCERT), is mainly concerned with curriculum and textual development (Std. I –VII) and in-service training of teachers. It also conducts and supervises various schemes and examinations. The SCERT has been actively working on a variety of activities for creating and nurturing interest in Science and Mathematics among teachers and students.

Special training programme for teachers is designed so as to ensure smooth transition of new curriculum and improve quality of teaching. Expenditure will be incurred on training programmes. Provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2020-21 is ₹ 38.01 lakh.

14. Award of Scholarships to Talented Students 2202/01/800/07

Under this schme, a token provision of ₹ 0.01 lakh is made towards award of scholarships to the talented students every year from std.VIII-X in the Budget Estimates for the year 2020-21.

15. State Institute of Education 2202/01/800/08

Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses, POL and professional services. The Budget Estimates for the year 2020-21-20 is ₹ 235.00 lakh.

16. Opportunity Cost for Girls Education 2202/01/800/09

The scheme envisages providing an incentive to the scheduled caste and scheduled tribe families for sending their children to school. An amount of ₹ 750/- in primary section, ₹ 1000/- in middle school section, ₹ 1200/- for high school level and ₹ 1500/- for higher secondary school level is provided per annum as incentive. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

17. Establishment of Bal Bhavan 2202/01/800/10

The Bal Bhavan, Panaji aims at educating children in various modes of creative expression. The facilities that the children get in this Institute, aimed at creativity, are normally not available in other schools. The Budget Estimates for the year 2020-21 is ₹ 900.00 lakh.

18. Supply of Text/Note Books to EBC Students 2202/01/800/11

Free textbooks, notebooks, uniforms and raincoats were initially supplied to economically backward class students at primary stage under this scheme. Now, all the students of Std. I to VIII are supplied free textbooks. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

19. Elementary Stage Scholarships to Merit Students 2202/01/800/12

Initially this scheme was initiated to provide a scholarship of ₹ 400/- per annum which has been increased from the year 2013-14 to ₹ 2000/- per annum in order to appreciate their achievement and to boost their morale. The examination is conducted by SCERT for Std IV students of all categories. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

20. Supply of free uniforms to EBC Students 2202/01/800/13

Under this scheme, free uniforms as well as raincoats are provided to all students studying in aided and Government primary schools in order to check dropouts and to retain them in school. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

21. District Institute of Education and Training 2202/01/800/14

District Institute of Education and Training (DIET) is 60% centrally sponsored scheme of Government of India under the Ministry of Human Resources, department of Elementary Education and Literacy. The Institute has come into existence as DIET in June 1990. The intake capacity is 100 students out of which 50 students in English medium, 50 students in Marathi medium.

The Diploma in Education (D.ED) programme is a major activity of this Institution, so as to educate the teachers working in the field of elementary level of education in accordance with national policy of Education.

This Institute performs following functions:

- Develops acquaintance with theories and methodologies of teaching to school subjects from I to VII.
- Study the subject content as per the curriculum of the elementary education in the State.
- Practice different methods of teaching in actual class room situation.
- Prepare them to be effective teachers to bring about qualitative change in elementary education.
- Educational excoriation to historical places, thereby to make them acquainted with some historical places.

As a micro level unit of the network of education, DIET is sensitive to the problem and need of elementary education within its jurisdiction by providing In-Service & Pre-Service training, preparation of District Plan for Universalisation. Activities are conducted to improve and support community involvement and adult education. The Budget Estimates for the year 2020-21 is ₹ 244.20 lakh.

22. Establishment of Sanjay Centre **2202/01/800/17**

The Sanjay Centre is an autonomous body and is financed by the State Government registered under Societies Act, 1860. The Directorate of Education provides annual grants with annual increase of 10% every financial year. Hence, financial assistance in the form of grant is provided to run the centre for the welfare of specially abled /differently abled children. The Budget Estimates for the year 2020-21 is ₹ 1600.00 lakh.

23. Value Education/Yoga Education Encouragement **2202/01/800/19**

This scheme envisage teaching yoga in schools through trained teachers by assisting students to cope up with the stress and strain of modern life. The trained teachers recruited for the purpose will teach yoga to the students for the current academic year. The Budget Estimates for the year 2020-21 is ₹ 110.00 lakh.

24. Grants for Children with Special need **2202/01/800/21**

The main objective of this scheme is to improve the educational opportunities for children with special needs by way of providing financial assistance to the parents of such children. This scheme has been designed to make children with disabilities independent and earning members of their family so that they need not be a liability of the family.

The financial assistance shall apply to children with special needs studying in recognized schools from Std. I to XII, who are classified as:

- Mentally Challenged
- Slow Learner/Learning Disabled
- Autistic child
- Hearing & Speech Impaired
- Orthopedically handicapped including polio and accident cases
- Visually Impaired

The Budget Estimates for the year 2020-21 is ₹ 800.00 lakh.

25. Adoption of Govt. Primary & Mid. Schools by Govt. Aided Inst./Mgmt **2202/01/800/22**

Provision is made towards maintenance for adoption of Govt primary & middle schools by Govt Aided instituition/management. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

26. Students Counselling **2202/01/800/24**

This scheme aims to help the young students to cope with the emotional and psychological stress related to education and also socio-economic and cultural environment. Currently, 68 counsellors and 15 supervisors are deputed to Government and Government aided High schools in the State w.e.f. 01/03/2018 under this scheme. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

27. Vocational Courses **2202/01/800/25**

Vocational courses cater to the requirement of the dropout students of both at secondary and higher secondary stages. Under this scheme, the pre-vocational subjects such as Elements of Home Science, Elements of Agriculture & Elements of Engineering are introduced. These subjects have been introduced in 14 secondary schools. The students of std. IX & X can opt for one pre-vocational subject instead of science/social science/mathematics, if they find it difficult to understand the concept. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

28. Grants to New Primary school opting to impart Primary Education in Konkani/ Marathi **2202/01/800/29**

A token provision has been made to encourage Primary schools to impart Primary Education in Konkani/Marathi and to improve quality of education. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

29. Promotion of Konkani & Marathi at Pre-Primary level **2202/01/800/30**

The Government has initiated a proposal to grant ₹ 15,000/- per month to every pre-primary school recognized by the Government so as not to burden them financially for the purpose of improving konkani/marathi teaching. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

30. Grants to National Association of Blind **2202/01/800/31**

National Association of Blind (NAB) has been providing voluntary services for the blind in the State. Many activities are carried out for the blind and one important among them is education. In recognition of the good work being carried out by the National Association of Blind (NAB), Government introduced the scheme to provide grant for bearing expenditure towards office equipment, teaching aid, stationary items, etc. for the benefit of the blind. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

31. Financial Support to Government Primary School **2202/01/800/32**

Under this scheme, financial support of ₹ 10,000/- is provided to each Government primary school where enrollment is more than 30 to conduct its annual day and other cultural programmes. Accordingly, Government primary schools have been identified to be provided with financial support. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

32. Special Grants to Konkani/Marathi School **2202/01/800/33**

It has been proposed to provide special grants to primary schools imparting education in konkani or marathi. A special grant of ₹ 400/- per student per month is remunerated to the aided primary schools, where the medium of instruction is in konkani or marathi and the same is utilized for the various infrastructural need of the schools. The Budget Estimates for the year 2020-21 is ₹ 800.00 lakh.

33. Purchase of Books for School Library **2202/01/800/34**

Under this scheme, the department purchases the books for distribution to the Government schools. The main motto behind the purchase of books is to foster the reading habits among the school children as well as to give boost to local writers and publishers to produce good literature. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

34. Scheme for Creating Awareness on Road Safety **2202/01/800/35**

The scheme relates to the civic engagement in the schools wherein it is suggested to have focused intervention on the aspect of traffic sense and road safety. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

35. Inspectorate of Secondary Schools **2202/02/101/01**

Under the scheme, provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 5.02 lakh.

36. Merit Scholarship to Economically Backward Class **2202/02/107/02**

Under the scheme, merit scholarship is provided to maximum 20 economically backward class students of each institution of class V - VII, VIII - X & XI to graduation level at ₹ 250/- ₹ 400/- & ₹ 750/- per annum respectively. Maximum 20 awards are presented to each institution every year. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

37. Other Scholarship **2202/02/107/03**

Under the scheme, the students of colleges, post graduation and technical professional institutions are provided scholarship/stipend. There is no limit for number of awards to be presented every year. The students can produce the receipt and claim the refund. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

38. Government Higher Secondary Schools **2202/02/109/01**

Under the scheme, provision is made towards salaries, wages, domestic travel expenses of teaching and non teaching staff, office expenses, supplies & materials, minor works, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 1893.27 lakh.

39. Government High Schools **2202/02/109/02**

Under the scheme, provision is made towards salaries, wages, domestic travel expenses for teaching and non-teaching staff, office expenses, rent, rates, taxes, supplies & materials, minor works, & other charges. The Budget Estimates for the year 2020-21 is ₹ 9126.00 lakh.

40. Government High Schools **2202/02/109/03**

The provision is made for appointment of teachers on contract basis, purchase of furniture & stores, office maintenance of existing schools and for opening of new schools / additional divisions in existing schools. The Budget Estimates for the year 2020-21 is ₹ 160.00 lakh.

41. Government Higher Secondary School **2202/02/109/04**

The provision is made for maintenance of existing schools, purchase of furniture & stores and for opening of new schools and also additional divisions in the existing schools. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

42. Maintenance grants to non-Government Secondary Schools **2202/02/110/01**

Under the scheme, grants are provided towards maintenance to non-Government secondary schools. The Budget Estimates for the year 2020-21 is ₹ 60000.00 lakh.

43. Establishment of School Complex **2202/02/110/04**

School complexes have proved to play an important role in the educational system by breaking isolation of schools and establishing close linkage with neighbouring schools for improving quality of education by sharing human and material resources. The school complex system being well established in the State has also established a hierarchy with the Steering Committee at the State level, Zonal level and Taluka level, who monitors and evaluates the functioning of the same.

Presently, there are 408 school complexes/super school complexes in the State. The scheme envisages of providing grants to school complexes for various activities. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

44. Grants to Higher Secondary Schools **2202/02/110/06**

Under the scheme, grants are provided to higher secondary schools. The Budget Estimates for the year 2020-21 is ₹ 20500.00 lakh.

45. Meritorious Scholarships for Cadets of Goa, Studying at RIMC- Dehradun **2202/02/110/25**

Rashtriya Indian Military College (RIMC) admits students from Std. VIII to XII. The students (cadets) after completing the course can join the defence services. The exam for admission is also conducted from Goa centre. The selected candidates from the State of Goa shall be entitled for a scholarship of ₹ 50,000/- per annum. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

46. Scheme for Teachers Excellence **2202/02/110/26**

It has been proposed to increase the number for best teacher awards under various categories to encourage and motivate the teachers to achieve greater heights of excellence in their mid-career professional life. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

47. Scheduled Caste Development Schemes **2202/02/789/01**

The Directorate implements various schemes for school education and some are specifically reserved for scheduled caste category. Under this scheme, funds will be utilized towards various schemes of the Department for upgradation of SC community. The Budget Estimates for the year 2020-21 is ₹ 80.00 lakh.

48. Scheduled Tribe Development Schemes **2202/02/796/01**

There are various schemes reserved for the ST community. The funds will be utilized towards various schemes of the Department for upgradation of ST community. The Budget Estimates for the year2020-21is ₹ 280.00 lakh.

49. Miscellaneous Grants **2202/02/800/01**

Under the scheme, grants are provided for miscellaneous expenses. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

50. Board of Seconadry Education **2202/02/800/02**

Under the scheme, provision is made towards salaries, domestic travel expenses and grants for the teaching and non teaching staff of Goa Board. The Budget Estimates for the year 2020-21 is ₹ 110.50 lakh.

51. Vocational Guidance at + 2 Stage **2202/02/800/03**

The main objective of the scheme is to provide diversification of educational opportunities and enhance individual employability, reduce mismatch between the demand and supply of skilled manpower as an alternative for those pursuing higher education and remaining unemployed. Vocational Education, is a distinct scheme which intends to prepare students for identified occupations, so as to create areas of self employability. These courses are provided in the higher secondary schools along with general stream subjects.
At present, 15 vocational courses are provided in 39 aided and one unaided higher secondary schools in the State with student strength of minimum 20 students for commerce based and 15 students for Agro based, Home Science and Technical based. The Budget Estimates for the year 2020-21 is ₹ 60.01 lakh.

52. Institution of Academic Excellence **2202/02/800/04**

Under this scheme, grants are provided for academic excellence in governance and to encourage and motivate in achieving greater heights of excellence. The Budget Estimates for the year 2020-21 is ₹ 450.00 lakh.

53. Infrastructure Development in Secondary Education **2202/02/800/06**

Goa State Infrastructure Development Corporation (GSIDC) has been entrusted to initiate comprehensive measures for equipping every school in the State with basic minimum infrastructural facilities, like construction / renovation of school building toilets / bath rooms, hostel facilities, construction of play grounds, etc. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

54. Rashtriya Madhyamik Shiksha Abhiyan 2202/02/800/07

On the success of Sarva Shiksha Abhiyan, Government of India in the XIth five year plan has introduced a scheme to universalize secondary education under Rashtriya Madhyamik Shiksha Abhiyan (RMSA). The present sharing pattern is 60% Central and State has to contribute 40%. The contribution is provided to Government high schools as an annual grant for minor repair works wherever required. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

55. Vocational Guidance at +2 Stage 2202/02/800/08

Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses, supplies & materials, professional services, grant-in-aid and other charges of Governmnet higher secondary schools towards vocational guidance at +2 stage. The Budget Estimates for the year 2020-21 is ₹ 5372.51 lakh.

56. Computer Education in Secondary Education 2202/02/800/10

Computer education is implemented for Std. V to VII in the schools to facilitate every student to comfortably make use of the computer as one of the main source of learning at school. The Budget Estimates for the year 2020-21 is ₹ 0.03 lakh.

57. Computer Literacy and Studies in Schools 2202/02/800/11

The Government has introduced computer education for Std. V to VII in the schools foreseeing the importance of computers in the process of educational transaction of students. The provision is made to implement the Shaala Darpan scheme in all Government schools. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

58. Improvement of Science Education in Schools 2202/02/800/12

Under this scheme, cash prizes (minimum three and maximum five) are awarded to stimulate and motivate the secondary & higher secondary school students to explore new horizons in the field of science education for various science activities. The Budget Estimates for the year 2020-21 is ₹ 6.01 lakh.

59. Incentives to Girls for Secondary Education 2202/02/800/14

This is a Central scheme implemented with an aim to establish an evaluating environment to reduce the drop out and to promote the enrolment of girl child belonging to SC/ST communities in secondary schools and ensure their retention up to 18 years of age. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

60. National Scholarships **2202/02/800/17**

Under this scheme, students who rank in the merit list of S.S.C./H.S.S.C./College examination are eligible for scholarships.The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

61. Post-Matric Scholarships **2202/02/800/19**

Under the scheme, financial assistance in the form of scholarship is provided to the students of economically backward classes for completion of their education upto higher secondary level. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

62. Grants to PTA of Govt. /Govt. Aided Primary/ Secondary & Hr. Secondary Schools in the State of Goa **2202/02/800/20**

Under the scheme, an annual onetime grant of ₹ 5000/- is granted to Parent Teacher's Associations for promoting student centric learning activities to motivate towards better and work skilled learning. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

63. Grants for Transport support to Children in schools and KTC **2202/02/800/21**

Under the scheme, 422 buses have been provided through Directorate of Education to Government aided schools and 86 buses have been provided through K.T.C. to Governmnent aided high & higher secondary schools. Provision is made to incur expenditure towards salary of driver & attendant, diesel and maintenance of the buses. The Budget Estimates for the year 2020-21 is ₹ 2630.00 lakh.

64. Subsidy on Interest on HBA to employees of Non- Government Aided Schools **2202/02/800/23**

Under the scheme, subsidy on interest on HBA is given to the employees of non-Government aided schools. The Budget Estimates for the year 2020-21 is ₹ 150.00 lakh.

65. Information, Communication and Innovation Technology **2202/02/800/24**

This scheme is aimed at strengthening the computer laboratories in the school. Since the computers provided to the schools have become obsolete and beyond repairs, the Government has decided to provide new computers to high schools and higher secondary schools based on the enrolment of the students. The Budget Estimates for the year 2020-21 is ₹ 2500.00 lakh.

66. Mid Day Meal for V-Xth Standard 2202/02/800/25

Mid Day Meal Scheme, is a flagship Scheme of Government of India which has been implemented in the State by providing hot cooked food to all students of Government and Government aided schools from Std V to Std. VIII. Nutritive value of meal is provided strictly in accordance with guidelines from Government of India.

The State Government provides nutritious and healthy food to the school children as per the choice of the parent and likes and dislikes of the students. The Budget Estimates for the year 2020-21 is ₹ 1800.00 lakh.

67. Bharat Yatra 2202/02/800/27

Under this scheme, the students studying in secondary and higher secondary schools are encouraged to undertake educational tour to visit various places in India from Kashmir to Kanya Kumari to learn and have real experience of the topography, culture, history and socio economic scenario that they otherwise study in their curriculum.

The scheme provides a grant of maximum ₹ 500/- per student accompanied by a teacher of the school to reimburse the actual travelling expenses by road or rail. The Budget Estimates for the year 2020-21 is ₹ 115.00 lakh.

68. Adolescence Education Programme on HIV/AIDS etc. 2202/02/800/28

No socio economic programme and developments of the State is possible without providing proper education and suitable employment opportunities to the adolescent. They need to be made aware of issues like, health care and hygiene, sexual responsibility, safe mother hood, family size, HIV/AIDS prevention, drug and alcohol abuse, control of aggression, etc.

Presently, this programme is sponsored by NACO, which emphasizes on HIV/AIDS. Besides this, the Directorate plans to have life skills programmes so that other issues pertaining to the adolescence are attended. The Budget Estimates for the year 2020-21 is ₹ 4.00 lakh.

69. Rajiv Gandhi Merit Scholarship for Student of Tenth and Twelfth class 2202/02/800/31

Education is the backbone of any civilized, modern and forward looking society, meritorious students of the State need to be given due recognisition for their intelligence and hard work. The goal of Rajiv Gandhi Merit Scholarship scheme, is to develop a sense of belongingness to their mother-land and infuse the sense of responsibility towards the State.

Under the scheme, the students who secure first, second and third position in the high schools and higher secondary schools Board examination are awarded scholarship. The scholarship for Std. X is ₹ 3000/-, ₹ 2000/- and ₹ 1000/- and for Std. XII it is ₹ 4000/-, ₹ 3000/- and ₹ 2000/- for those students securing the first, second and third position respectively in each stream including vocational stream. The Budget Estimates for the year 2020-21 is ₹ 70.00 lakh.

70. Laptop Scheme -2011 for Student of XI STD **2202/02/800/33**

The Governmnet is smartly and diligently striving to increase computer literacy, which increases employment opportunity, greater earning potentials, greater acces to resource and greater control of assets. The Governmnet has taken huge and never ending efforts to provide the best quality education to all the students.

In order to achieve this, cyberage students scheme was introduced to provide support to students for their further studies and to enable them to use computers and Information Technology as a tool to enhance not only learning but also to empower them towards earning (employment /self employment). The Budget Estimates for the year 2020-21 is ₹ 3000.00 lakh.

71. Upgradation and Strengthening of Goa Board **2202/02/800/34**

Provision is made to take up major repairs of the building & purchase of other infrastructure materials like furniture etc. of Goa Board of Secondary and Higher Secondary. The Budget Estimates for the year 2020-21 is ₹ 900.01 lakh.

72. Smart Classroom Project **2202/02/800/35**

The scheme aims at providing Computer Aided Education/ Learning (CAE / CAL) in schools by providing computer hardware / software and a classmate PC (CMPC) along-with teachers training, subject-wise content CDs, LCD/DLP/LED projector, scanner, Uninterrupted Power Supply (UPS) etc. through chosen / short-listed service provider(s)/ suppliers / vendor. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

73. Awareness towards Civic Engagement **2202/02/800/37**

The scheme aims to have more intensive and focused intervention in the areas of sanitation and waste management, as aligned to the objectives of the Swachha Bharat Abhiyaan. Provision has been made towards other charges. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

74. Education Development Fund **2202/02/800/38**

The schemes aim at overall development of educational institution in the State. It evolves to promote, frame, implement and monitor various schemes for development of education. The Budget Estimates for the year 2020-21 is ₹ 1200.00 lakh.

75. Eradication of Illiteracy **2202/04/200/01**

Provision is made towards, salaries, wages, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2020-21 is ₹ 251.02 lakh.

76. Expansion of Adult Education Programme /Pilot Literacy Project **2202/04/200/02**

The scheme is implemented through registered NGO's, Village Panchayats and Municipalities, NSS volunteers from various higher secondary schools in the State and also with the help of serving / retired teachers. The scheme aims at 100% literacy in the State.
The main objective of the scheme is to increase adult literacy rate in the State, illiterate to acquire skill of writing, reading numbers (learning numerals) 1 to 100, knowledge of money matter involving in day to day life. Further, to impart basic skills of vocational training in artificial jewellery making, preparation of chalk candles, paper bags, glass painting, fabric painting, pot painting, training of mehandi, rangoli, rakhi, greeting cards, flower bouquets, flower pots, training of beauty parlour, etc. The Budget Estimates for the year 2020-21 is ₹ 30.01 lakh.

77. Implementation of Non-formal Education Project **2202/04/800/01**

This scheme was planned to eradicate illiteracy among children of migrant labourers who cannot attend formal school. The scheme has now been discontinued. The Budget Estimates for the year 2020-21 is ₹ 0.02 lakh.

78. Environmental Orientation in School Education **2202/04/800/04**

Under this scheme, various activities for students and teachers of Std. I to XII are conducted pertaining to environmental issues so as to bring out awareness about environment. This will help to protect and conserve the environment. So far, no activity under the scheme has taken place. Hence a token provision of ₹ 0.02 lakh is made in the Budget Estimates for the year 2020-21.

79. Development of Sanskrit Education 2202/05/103/01

Sanskrit is one of the ancient language of India and is considered as the mother of all Indian languages. The main objective of this scheme is to make traditional study of Sanskrit more purposeful and to bring about fusion between traditional and modern system of Sanskrit education. To promote the language in the State, grants are being provided to the institutes which teach Sanskrit. There are five Sanskrit institutions in Goa that receive grant-in-aid namely: (1) Gomantak Sanskritottejak Mandal, Kavale, Goa, (2) Brahmanand Sanskrit Pathshala Padmanabh Shishya Sampraday, Kundai, Ponda, (3) Sanskrit Pracharini Sabha, Margao, Goa (4) Sanskrit Bharati Goa, Shristhal, Canacona, Goa and (5) Prachya Viddya Samvardhan Mandal, Valpoi, Sattari, where about 1170 students are pursuing Sanskrit education on traditional lines and appearing for Sanskrit examinations conducted by Bharatiya Vidya Bhavan, Mumbai, Tilak Maharashtra Vidyapeeth, Pune and Sanskritottejak sabha, Pune. The Budget Estimates for the year 2020-21 is ₹ 80.00 lakh.

80. Development of Languages 2202/05/800/01

Under the scheme, financial assistance is provided for promoting languages in the State specifically for Sanskrit language. The Budget Estimates for the year 2020-21 is ₹ 4.00 lakh.

81. Directorate of Education 2202/80/001/01

Under the scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses, publications, supplies & materials, POL, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 1156.04 lakh.

82. Directorate of Education 2202/80/001/02

The scheme envisages modernizing and professionalizing the administrative machinery of the Directorate. It is proposed to totally computerize the functioning of the entire Directorate and develop and up to date accurate data based on enrolment, infrastructure facilities etc. in various schools. Contingent expenditure is incurred for running of office such as furniture, telephone, water, electricity charges, stationery & stores and POL expenses. The Budget Estimates for the year 2020-21 is ₹ 120.01 lakh.

83. Students Safety Insurance Scheme 2202/80/001/03

Under the scheme, provision is made to cover all students from primary school to college level (including professional colleges) against death, total, partial loss of limbs/eyes, permanent or partial disablement due to accidents only. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

84. Grants for National Foundation of Teachers Welfare 2202/80/800/01

Under the scheme, provision is made towards grants for National Foundation of teacher's welfare. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

Major Head: 2203 – Technical Education

1. Govt. Technical High School at Mapusa, Panaji 2203/103/01

Under the scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses, supplies & materials, minor works, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 215.00 lakh.

2. Government Multipurpose High School at Margao 2203/103/02

Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses and supplies & materials. The Budget Estimates for the year 2020-21 is ₹ 173.00 lakh.

Major Head: 2235 – Social Security and Welfare

1. Aided School Teachers -G.P.F 2235/60/104/01

Under the scheme, provision is made towards the benefit to the deposit linked scheme to the teaching and non teaching staff of the aided schools. The Budget Estimates for the year 2020-21 is ₹ 3.00 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art & Culture

1. Building (Education) 4202/01/201/01

Funds will be utilized for the urgent repairs of pre-monsoon works, repairs & maintenances and constructions of new Government primary schools and development works of Government primary schools. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

2. Building (Education) 4202/01/202/01

Funds will be utilized for the urgent repairs of pre-monsoon works, repairs & maintenances and constructions of new Government secondary schools and development works of Government secondary schools. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

3. Building (Directorate of Education) 4202/01/202/05

Provision is made towards the maintenance of the new building of Directorate of Education. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

4. Annuity contribution to Goa State Infrastructure Development Corporation 4202/01/800/01

Goa State Infrastructure Development Corporation has provided loan to the non-Government aided Educational Institution for the purpose of their up keep, maintenance and to upgrade the existing facility. The loan is taken by GSIDC for which the Government has to pay equated monthly instalments. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

5. Construction of SCERT Building through G.S.I.D.C. 4202/01/800/05

The State Institute of Educaion and Training (SIE) was upgraded to State Council of Educational Research and Training (SCERT) in the year 2006. The SCERT has been established for bringing large scale qualitative improvement of education in the State at all levels of school education starting from pre-primary to higher education including various stages of teacher's education.

A new state- of- the- art building of SCERT has been inaugurated in the year 2016 and made fully functional. The premise of the said building has also been occupied by Goa Educational Development Corporation (GEDC), Directorate of Higher Education and National Institute of Technical Training and Research (NITTR) on a temporary basis. The Budget Estimates for the year 2020-21 is ₹ 60.00 lakh.

6. Annuity contribution to GEDC towards repayment of infrastructure loan cum grant 4202/01/800/07

Under this scheme, financial assistance is provided to left out aided institutions to initiate comprehensive measure for equipping every school in the State with basic minimum infrastructural facilities which is a pre-requisite condition for a Childs learning. More than 5 years old Primary schools, Secondary schools and Higher Secondary schools can avail a loan of maximum ₹ 50.00 lakh, ₹ 100.00 lakh & ₹ 200.00 lakh respectively.

However, the loan will be based on actual ground reality and need. The loan amount after the approval of the scrutiny committee will be disbursed to the concerned school managing committee through GEDC. The Budget Estimates for the year 2020-21 is ₹ 1100.00 lakh.

7. Grants to GEDC for creating IT Infra/ Educational Content for Sec. Level School **4202/01/800/08**

The scheme is under consideration and a detailed project proposal for the same will be made available shortly. Grants will be disbursed through M/s. Goa Education Development Corporation for the creation of the required infrastructure and the educational content. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

8. Transport Support to KTC (Bal Bhavan) **4202/01/800/09**

The provision is made under the scheme as transport support to KTC (Bal Bhavan). The Budget Estimates for the year 2020-21 is ₹ 0.25 lakh.

9. Curca School Complex Infrastructure **4202/01/800/10**

Provision is made under the scheme to provide basic necessary infrastructure facilities to the Curca School Complex. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh

10. Integrated School Complex Infrastructure **4202/01/800/11**

The provision is made under the scheme to Integrated School Complex for basic necessary infrastructure facilities. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh

11. Education Development Fund **4202/01/800/12**

Under the scheme, provision is made towards overall development of educational institutions in the State, to create state-of-art infrastructure across the educational sector.The Budget Estimates for the year 2020-21 is ₹ 13000.00 lakh.

DEMAND NO. 35

HIGHER EDUCATION

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2075	Miscellaneous General Services	15.01
2202	General Education	41457.69
2205	Art and Culture	318.00
2235	Social Security and Welfare	2.50
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	6600.00
Total		**48393.20**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2075- Miscellaneous General Service

1. Annuity contribution towards interest payment to GEDC laptop to teachers (DHE) **2075/800/01**

The scheme was introduced in the year 2007-08 through Goa Education Development Corporation (GEDC). All together, 340 teachers have availed the facility. The provision is made to pay the interest component to the GEDC and the principal amount is directly remitted by teachers to GEDC through their salary. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

2. Annuity contribution towards GEDC towards term loan assistance from EDC **2075/800/02**

Under the scheme, GEDC has taken a loan from EDC for development of infrastructure in non-aided colleges. The rate of interest is 10% out of which 6% will be paid by the borrowing institution and 4% will be borne by the Government. The Budget Estimates for the year 2020-21 is ₹ 15.00 lakh.

Major Head: 2202 – General Education

1. Directorate of Higher Education **2202/03/001/01**

Under the scheme, the necessary posts of technical and administrative staff are being filled up in the department. Provision is made towards salaries, wages, domestic travel expenses, office

expenses, other administrative expenses, advertising & publicity, professional servies, grant-in-aid and other charges. The Budget Estimates for the year 2020-21 is ₹ 518.51 lakh.

2. Goa Scholar Scheme **2202/03/001/03**

The Governmnet has revised "Goa Scholar Scheme" to "Manohar Parrikar Goa Scholar Scheme" with the objective to promote pursuit of higher studies by younger population of Goa and to ensure that economic condition and financial difficulties do not come in the way of such pursuits and to assist meritorious candidates by way of scholarship to undertake post graduate studies in the institutions of proven excellence in India or abroad. The Budget Estimates for the year 2020-21 is ₹ 380.00 lakh.

3. Golden Jubilee Development Vision Documents **2202/03/001/04**

During the Golden Jubilee of Goan Liberation, Government has constituted a committee under the Chairmanship of Dr. Raghunath Mashelkar for preparing vision documents for Goa titled: Goa 2035 Vision and Roadmap. Dr. Mashelkar has prepared a Report on Goa 2035: Vision and Strategy and handed over to Chief Minister, Government of Goa on Golden Jubilee Liberation Day. Provision has been made to print the vision document in Konkani, Marathi and English. The Budget Estimates for the year 2020-21 is ₹ 3.00 lakh.

4. Bhausaheb Bandodkar Scheme for Higher Education for Orphaned Students **2202/03/001/06**

Under this scheme, orphaned children studying at various colleges in Goa and Goa University, who are deprived of higher education for want of financial resources would be identified and fully supported for their entire studies. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

5. Setting up of Modern Library **2202/03/001/08**

Under the scheme, provision is made for setting up of Modern Library. The Budget Estimates for the year 2020-21 is ₹ 28.00 lakh.

6. Goa University **2202/03/102/01**

Grants are released to Goa University on various items of expenditure and to carry out ongoing works and projects. The Budget Estimates for the year 2020-21 is ₹ 6500.00 lakh.

7. Goa University **2202/03/102/02**

Grants are released to Goa University on various items of expenditure and to carry out ongoing works and projects. The Budget Estimates for the year 2020-21 is ₹ 2000.00 lakh.

8. Grants to Student Council of Goa University **2202/03/102/03**

Under this scheme, which is also called "SHRUJAN", promotion of cultural, sports and co-curricular activities is taken up in Goa University and Colleges affiliated to Goa University. The Government has sanctioned grants for planning/execution of various sports /cultural and similarly related activities. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

9. Government Colleges **2202/03/103/01**

The State has seven Government Colleges at the degree level in faculty of Arts, Science, Commerce, Music and Home Science with the aim to encourage degree colleges coming up in remote areas of the State so as to promote higher education in the backward areas. The Budget Estimates for the year 2020-21 is ₹ 4011.11 lakh.

10. State Council for Hr. Educ./State Awards for Meritorious College Teachers **2202/03/103/02**

The Government of India has launched a unique programme for promoting higher education in India. This programme is called as Rashtriya Uchhatar Shiksha Abhiyan (RUSA). The funding for RUSA will be monitored through State Council for Higher Education. The State Government has already constituted the State Council for Higher Education under chairmanship of Hon'ble Chief Minister of Goa. The Budget Estimates for the year 2020-21 is ₹ 89.50 lakh.

11. Government Colleges **2202/03/103/03**

The State has seven Government Colleges at the degree level in faculty of Arts, Science, Commerce and Home Science with the aim to encourage degree colleges coming up in remote areas of the State so as to promote higher education in the backward areas. The Budget Estimates for the year 2020-21 is ₹ 2293.00 lakh.

12. Grants for Student Council/Activities in Higher & Professional Education **2202/03/103/04**

Under this scheme, which is also called "SHRUJAN" promotion of cultural, sports and co-curricular activities is taken up in 7 Government colleges. The Government has sanctioned grants for planning/execution of various sports/cultural and similar related activities. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

13. Academic Development of Govt. and Aided Colleges **2202/03/103/05**

Under this scheme, the Government installs sanitary pad incinerators and sanitary pad dispensers in Government & aided colleges. The Budget Estimates for the year 2020-21 is ₹61.00 lakh.

14. State Award for meritorious teachers & Institute **2202/03/103/06**

The scheme has been formulated to identify and recognize outstanding teachers in higher education and to motivate the State awardees to further enhance their performance. Every year, four outstanding College/University teachers will be given a cash prize of ₹ 3.00 lakh each and a citation as State Teacher Awards for Excellence. Provision is made towards rewards for meritorious teachers and institutions and other charges. The Budget Estimates for the year 2020-21 is ₹ 60.00 lakh.

15. Maintenance Grants to Non-Government Colleges **2202/03/104/01**

All together, 27 Non-Government aided Colleges are paid salary grants to meet their recurring expenditure as per the pattern of assistance duly approved by the Government. Provision is made towards expenditure on salaries of teaching and non-teaching staff, lecturers on lecture basis and contract basis staff. The Budget Estimates for the year 2020-21 is ₹ 17500.00 lakh.

16. Building Grants to Non-Government Colleges and Institutions **2202/03/104/02**

The State Government is implementing the Loan cum Grant scheme to finance non-Government aided colleges for the purpose of development, maintenance and up-gradation of existing facilities in colleges. The Budget Estimates for the year 2020-21 is ₹ 80.00 lakh.

17. Recurring Grants to Non-Government Colleges **2202/03/104/03**

Non-Government Colleges are provided grants to meet its recurring expenditure @ 10% or 12% of the total salary paid during last year and as per pattern of assistance. These institutions are paid grant in the form of non-salary grant to meet their recurring expenditure. The Budget Estimates for the year 2020-21 is ₹ 750.00 lakh.

18. Grants for Students Council/Activities in Higher & Professional Education **2202/03/104/04**

Under this scheme, which is also called “SHRUJAN”, promotion of cultural, sports and co-curricular activities is taken up in all seven Government Colleges. The Government has

sanctioned grants for planning/execution of various sports/cultural and similarly related activities. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

19. Salary Grants to skill based Institutions **2202/03/104/05**

Provision is made towards providing salary grants to skill based institutions. The Budget Estimates for the year 2020-21 is ₹ 180.00 lakh.

20. Maintenance Grants to Skill based Institutions **2202/03/104/06**

Provision is made towards providing maintenance grants to skill based institutions. The Budget Estimates for the year 2020-21 is ₹ 70.00 lakh.

21. Setting up of Incubation Centres **2202/03/104/07**

Under the scheme, assistance is provided to the potential innovators and start-ups in the areas of human & animal health care, diagnostics, agriculture, pharmaceuticals, biological product development and allied areas. Provision is also made towards providing required office space and other essential facilities required to setup the incubation centers. Provision is also made for mentoring & technical guidance and handholding to develop into an entrepreneur. The Budget Estimates for the year 2020-21 is ₹ 1505.00 lakh.

22. Scheduled Caste Development Scheme **2202/03/789/01**

As per the guidelines of the Planning Commission of India, a special component for SC has been formulated by the Government. The Budget Estimates for the year 2020-21 is ₹ 24.00 lakh.

23. Scheduled Tribes Development Scheme **2202/03/796/02**

As per the Government instruction, provision has been made under the scheme to provide funds to the ST community @ 12.5% on the total Budget. The Budget Estimates for the year 2020-21 is ₹ 43.00 lakh.

24. Starting of B.Ed. Special Education Course **2202/03/800/01**

State Government has started a special B.Ed. course to train teachers for children of Special Schools in the Nirmala Institute of Education and accordingly grants are released to meet the expenditure. The Budget Estimates for the year 2020-21 is ₹ 23.00 lakh.

25. Free Education to Female **2202/03/800/02**

In view of new shceme called "BURSARY SCHEME", this scheme is kept in abeyance. However, a token provision is made in the Budget. The Budget Estimates for the year 2020-21 is ₹ 4.00 lakh.

26. Scheme to Financial support to NGO's for conducting and attending Conference/Workshop & Seminars **2202/03/800/03**

Grants are provided to NGO's for organizing seminars/workshops etc. and grants to teachers and students to attend seminars and workshops to present research papers in India and abroad. The scheme also provides grants for publication. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

27. Extension Service **2202/03/800/04**

Provision is made towards grant-in-aid for the two Extension Service Centres in the State. The Budget Estimates for the year 2020-21 is ₹ 37.00 lakh.

28. Asstt. to Central Teachers Education (CTE) **2202/03/800/05**

Provision is made towards providing grant-in-aid for assisting Central Teachers Education. The Budget Estimates for the year 2020-21 is ₹ 35.00 lakh.

29. Development of Assistance for Undergraduate Education **2202/03/800/07**

The scheme is fully sponsored by UGC for infrastructural development for the Government Colleges. At present, UGC provides funds directly to the concerned institutions. A token provision has been made. The Budget Estimates for the year 2020-21 is ₹ 0.06 lakh.

30. Providing Matching Grants to Non-Government Colleges **2202/03/800/10**

The Scheme was introduced by the Government to encourage the aided colleges to generate the funds by way of consulting, testing etc. A token provision of ₹ 0.01 lakh has been made in the Budget Estimates 2020-21.

31. Establishment of Smart Classroom in Colleges **2202/03/800/12**

In this age of technology various types of teaching aids duly supported by electronics are available for qualitative teaching. In order to make teaching interesting and quality superior, it

is proposed to introduce the concept of "Smart Classroom" in all the colleges in Goa. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

32. Grants for Development of Laboratories **2202/03/800/15**

Under the scheme, Government has provided a one time grant of ₹ 2.00 lakh each to the science laboratories in the colleges and ₹ 50,000/- each for all science higher secondary schools. Provision is made during the year to celebrate "Year of Chemistry". The Budget Estimates for the year 2020-21 is ₹ 181.00 lakh.

33. Open School **2202/03/800/16**

Goa Institute of Open Schooling (GIOS), is designed on parallel lines with that of an Open University for those students who have dropped out of school at Std. VIIIth, IXth and Xth. The Budget Estimates for the year 2020-21 is ₹ 0.50 lakh.

34. State Innovation Council **2202/03/800/17**

The Governmnet has started the Goa State Innovation Council under the chairmanship of Dr. Satish Shetye, Director, N.I.O. Presently, the council is working under the Chairmanship of J.M. Noronha, Chairman, GPSC. The State Innovation Council shall be instrumental in creating conducive atmosphere for research and innovation. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

35. Assistance under High Educational Promotion fund **2202/03/800/18**

Under this scheme, provision is made for arranging funds in the form of contribution to GEDC towards release of loan to the eligible students under the scheme "Interest Free Education Loan". The Budget Estimates for the year 2020-21 is ₹ 1325.00 lakh.

36. Popularization of Science Education **2202/03/800/19**

The Scheme is designed to promote science education. Under the scheme, students securing 75% and above marks at Std. XIIth exam and seeking admission to B.Sc course shall receive a scholarship of ₹ 2000/- p.m. In addition, he/she shall also be provided with book/equipments grant of ₹ 5000/- p.a. subject to production of fee receipt and relevant expenditure certificate. Financial assistance is also provided for 'Patents'; Exhibition of Research based Projects and Project Proposals. The Budget Estimates for the year 2020-21 is ₹ 70.00 lakh.

37. Goa Institute of Administrative Careers **2202/03/800/20**

The basic objective of this institute is to train young aspirants who wish to appear for IAS, IFS and such other examinations. The Institute shall strive to provide quality coaching through national level experts. The Budget Estimates for the year 2020-21 is ₹ 60.00 lakh.

38. Scheme for Special Coaching for SC/ST/OBC Students **2202/03/800/21**

Free coaching is provided to SC/ST/OBC students for improving their communication skills through commissioning of English language course to enhance self esteem and success in life. The Budget Estimates for the year 2020-21 is ₹ 8.00 lakh.

39. Scheme to support student seeking admission in N.D.A **2202/03/800/22**

The scheme is designed to promote participation of Goan youth in defence careers. Very few Goans prefer to join defence forces. The scheme shall provide financial support to the students seeking admission in NDA and such other institution by way of refund of fees paid by them. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

40. Scheme for Development of Infrastructure in aided/non-aided institutions **2202/03/800/23**

The grant-in-aid and non-grant in aid institutions recognized by the Government of Goa face an acute shortage of funds. Provision is made to upgrade their infrastructure, through a special scheme of grant of 'Soft Loan' to education institutions under which upto ₹ 1.00 crore is provided. Initially, this loan has been provided by EDC Ltd. Panaji. As and when there is demand, GEDC raises loan to finance the scheme. The Budget Estimates for the year 2020-21 is ₹ 80.00 lakh.

41. Grants for Bursery Scheme **2202/03/800/25**

The scheme to assist needy and meritorious students under which financial assistance is provided towards fees paid for various courses under higher and technical education. The Budget Estimates for the year 2020-21 is ₹ 390.00 lakh.

42. Rashtriya Uchchatar Shiksha Abhiyan (RUSA) **2202/03/800/26**

This is a Centrally Sponsored Scheme with an objective to promote higher education in India and to remove inequalities in access to education amongst various social groups. The funding

is provided in the ration of 60:40 (Centre: State). The Budget Estimates for the year 2020-21 is ₹ 2000.00 lakh.

43. Goa Education Development Corporation (GEDC) **2202/03/800/27**

In order to develop Goa as a hub for higher education, including research and development, the Government has set up GEDC. It promotes orderly establishment and development of Education Estate, computer training facilities to promote schemes to increase literacy. Grants are released to GEDC to meet its recurring expenditure as per the pattern of assistance. The Budget Estimates for the year 2020-21 is ₹ 240.00 lakh.

44. Financial Assistance to Students – One Semester Abroad **2202/03/800/28**

The State Government through the various schemes in higher education sector has been constantly supporting students. There are many students who dream to get education from the institutions outside India. Unfortunately, financial constraints act as a big hurdle. In order to overcome this hurdle, the Government proposed to start the "Scheme for Financial Support for Cross Border Education".

Under this scheme, the selected students shall be able to complete their one semester in the institutions of repute outside India and add these credits to the courses that they pursue in Goa University. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

45. Engaging Resourceful Retired Teachers **2202/03/800/29**

The teachers in the education sector retire either at the age of 60 years (in case of school education) and 62 years (in case of higher education). At this ripe age, teachers are well matured and they have lot of knowledge to give back to the society. This scheme is proposed in order to avail the benefits of knowledge of such teachers in the field of education after retirement. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

46. Scheme for Evening Colleges **2202/03/800/30**

Goa is one of those few States in the country that is at the top level in the higher education sector. The gross enrollment of students at present is 28. Even though the State is one of those top ranking States, still there is lot to be achieved.
The State must take steps to increase the GER to 40 with this objective in mind and with the larger objective of universalization of higher education in the State. Hence, it is proposed to establish evening colleges in Goa in consultation with Goa University for academic inputs. The Budget Estimates for the year 2020-21 is ₹ 8.00 lakh.

47. Training and Human Resources Development **2202/03/800/31**

In order to train the teaching and non-teaching staff of aided and Government colleges, various training programme need to be conducted. The Budget Estimates for the year 2020-21 is ₹ 68.00 lakh.

48. Adoption of Village **2202/03/800/32**

Under the scheme, provision is made towards other administrative expenses and other charges. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

49. Establishment of Science Museum **2202/03/800/33**

Under the scheme, provision is made towards other charges for the establishment of science museum. The Budget Estimates for the year 2020-21 is ₹ 38.00 lakh.

50. Implementation of Autonomous Status for Government Colleges **2202/03/800/34**

Under the scheme, provision is made towards other charges for the implementation of autonomous status for Government colleges. The Budget Estimates for the year 2020-21 is ₹ 37.00 lakh.

51. Use of Academic Excellence in Governance & Public life **2202/03/800/35**

Under the scheme, provision is made towards other charges. The Budget Estimates for the year 2020-21 is ₹ 38.00 lakh.

52. Software Development for various E-governance Targets **2202/03/800/36**

Under the scheme, provision is made towards other charges for the software development for various e-governance targets. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

Major Head: 2205 – Art and Culture

1. Goa College of Music **2205/101/02**

The college is affiliated to Goa University and is implementing professional training in Indian classical music for disciplines such as Vocal, Sitar, Tabla and Harmonium for four years full

time Professional Degree course in music leading to Bachelor in performing Arts. The Budget Estimates for the year 2020-21 is ₹ 318.00 lakh.

Major Head: 2235 – Social Security and Welfare

1. Aided Colleges, Goa University teaching/ Non-teaching staff –GPF	**2235/60/104/01**

This is a unique scheme which covers up accidental insurance for teaching/ non- teaching staff of aided colleges and Goa University. The Budget Estimates for the year 2020-21 is ₹ 2.50 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art and Culture

1. Upgradation/Renovation of Government Colleges by GSIDC	**4202/01/203/05**

Provision is made towards renovation and construction work of the building for Government Colleges at Sanquelim, Pernem, Margao, Khandola and Quepem by GSIDC. The Budget Estimates for the year 2020-21 is ₹ 1500.00 lakh.

2. Upgradation of Higher Education Building	**4202/01/203/06**

Provision is made towards renovation and construction work of Higher Education building at Porvorim. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

3. Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	**4202/01/203/07**

Provision is made towards other capital expenditure under the scheme. The Budget Estimates for the year 2020-21 is ₹ 2000.00 lakh.

4. Manohar Parrikar School	**4202/01/203/08**

There are two distinct reasons for the establishments of the Manohar Parrikar School of law, Governance and Public Policy in Goa University.

a) To create within the only public university of the State a living memorial to Shri. Manohar Parrikar, late Chief Minister whose immense contribution to people centric public polices are widely recognized and celeberated.
b) To create an academic entity within Goa University that will conduct policy relevant research and offer advanced programmes in applied social sciences, thereby contributing to the creation of well trainied cadre of public policy professionals in the State as also the formulation of people centric public policies.

Under the scheme, provision is made towards other capital expenditure. The Budget Estimates for the year 2020-21 is ₹ 800.00 lakh.

5. Rashtriya Uchchatar Shiksha Abhiyan (RUSA) 4202/01/800/13

Provision is made towards other capital expenditure under the scheme. The Budget Estimates for the year 2020-21 is ₹ 1800.00 lakh.

DEMAND NO. 36

TECHNICAL EDUCATION

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2203	Technical Education	2710.31
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	4153.65
Total		**6863.96**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2203 – Technical Education

1. Technical Education Cell **2203/103/01**

The Directorate has been entrusted with the work of upliftment of technical/technician education of Goa and also to promote & develop technical education in a planned, integrated manner consistent with national & State policies, ensuring quality of technical education. Under this scheme, the provision is made towards payment of salaries, office expenses and minor workers. The Budget Estimates for the year 2020-21 is ₹ 124.00 lakh.

2. Strengthening of Directorate of Technical Education **2203/103/09**

The objective of the scheme is to uplift the standards of technical education in Goa and exercise administrative control over Technical Institutions under Directorate of Technical Education, Government as well as Government aided both Degree and Diploma Courses.

The following programmes are proposed in the Budget Estimate 2020-21:

- To cover the establishment expenditure of Directorate of Technical Education and release of grant-in-aid to the Agnel Polytechnic, Verna and Institute of Shipbuilding Technology, Vasco paid as per the pattern of assistance.
- To upgrade facilities in the Directorate of Technical Education premises.
- Necessary forms and detailed information with respect to various activities of Board of Technical Education to be up-loaded on the website for easy access to students.

- The e-Governance project related to various functions of Directorate of Technical Education is in progress.
- Conduct of GCET and merit based transparent admissions to professional technical Degree and Diploma Programme.

Provision is made towards payment of salaries to DTE staff, grants-in-aid including 100% grants for the payment of salaries to two Government aided Polytechnics and for contingent expenditure, etc. for the use of DTE. The Budget Estimates for the year 2020-21 is ₹ 2560.20 lakh.

3. Implementation of Scheme of Community Polytechnic **2203/103/11**

The objective of the scheme is to provide community institute interface so that schemes and technology input can be transferred to the community through skill training technology transfer and organization of support services. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

4. Technical Education Quality Improvement Project Phase (II) **2203/103/14**

TEQIP-II is sequel to TEQIP-I, TEQIP-II was to be implemented from 2011-14. The scheme is Centrally Sponsored Scheme of Ministry of Human Resource Development with assistance from World Bank. The cost per Institution is ₹ 10.00 crore to be borne by the Government of India and State in the ratio of 75:25 respectively. The Budget Estimates for the year 2020-21 is ₹ 0.02 lakh.

5. Setting up of IIIT, Goa **2203/103/20**

It is proposed to set up IIIT in Goa in partnership with the Ministry of Human Resource Development (MHRD), Government of India and private partner. A token provision of ₹ 0.10 lakh is made in the Budget Estimates 2020-21.

6. e-Learning and Smart Class **2203/103/22**

It is proposed to convert all class room/lecture hall of Professional Technical Institution into smart class. On a pilot basis around 50 class rooms in various Technical Institutions viz. Engineering, Pharmacy, Architecture, Arts and Polytechnics are proposed to be converted to

fully equipped smart class room. To promote e-learning to team of IT/Computer faculty/Expert will be constituted who will be assigned the task of identifying and downloading appropriate e-content freely available on Web and load it on Institutional server. An inventory of the same will also be created for easy/ready reference. The whole exercise is aimed at introduction of e-learning pedagogy concept in teaching learning process. A token provision of ₹ 0.03 lakh is made in the Budget Estimates 2020-21.

7. Special Lecture Series 2203/103/23

In order to keep abreast with the latest technological advancement, the teaching faculties as well as students need to interact with experts in various fields / areas of their respective course of study. To facilitate this aspect of professional education it is proposed to devise a scheme for Special Lecture Series in professional technical institution.

Under this scheme, a calendar of lecture series / workshops / demonstrations will be formulated in consultation with various institutions and eminent experts will be identified, who will be requested to deliver expert lecture / talks and / or conduct workshops / demonstrations, the duration of which can vary from half day to a week. As experts would be drawn from Institutes/Industry of repute from within the State or other parts of the Country, their travelling expenses and hospitality expenditure is proposed to be borne under this scheme. The Budget Estimates for the year 2020-21 is ₹ 2.05 lakh.

8. Academic Chair 2203/103/24

With the passage of over four decades of existence, one generation of experience faculty has turned out. Developing faculty and creating eminence cannot be achieved overnight. To act as role models and mentor for the freshly recruited faculty and research scholars, it is proposed to institute Academic Chair in six disciplines of engineering at Goa College of Engineering, three disciplines of pharmacy in Goa College of Pharmacy, two of arts in Goa College of Arts, and one of architecture in Goa College of Architecture.

A search committee will be constituted with the approval of Government and Professor Emeritus will be requested to devote at least half day at the Institution and honorarium of ₹ 60,000/- per month is proposed, along with rent free accommodation. Such engagements shall be for duration of one semester extending to maximum of two academic years. The Budget Estimates for the year 2020-21 is ₹ 2.90 lakh.

9. Upgradation of Existing Polytechnic (Aided) 2203/103/25

The Ministry of Human Resource Development (MHRD), Government of India has floated the funds to incur the expenditure to purchase modern equipments and replacement of obsolete equipments, providing modern facilities for applications of IT in teaching, learning &

testing processes etc creating infrastructure facilities for introduction of new diploma courses. A token provision of ₹ 0.01 lakh is made in the Budget Estimates 2020-21.

10. Land Acquisition for I.I.T. Goa **2203/103/26**

The Ministry of Human Resource Development (MHRD), Government of India has sanctioned establishment of IIT Goa. The premises necessary for facilitating setting up of temporary campus of IIT has to be provided by State Government. An amount of ₹1.00 lakh has been provided in the Budget Estimate 2020-21.

Major Head 4202 – Capital outlay on Education, Sports, Art & Culture

1. Buildings (Technical Education) **4202/02/103/01**

This scheme includes construction and development of the area around the existing office building, canteen, gutter, gardening, multipurpose hall for counseling, etc. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

2. Establishment charges transferred from "2059- Public Works" **4202/02/103/02**

Provision is made for establishment charges transferred from "2059- Public Works" for salaries. The Budget Estimates for the year 2020-21 is ₹ 3.25 lakh.

3. Tools and Plant charges transferred from "2059- Public Works" **4202/02/103/03**

Provision is made for tools and plant charges transferred from "2059- Public Works" for machinery and equipments. The Budget Estimates for the year 2020-21 is ₹ 0.38 lakh.

4. Land Acquisition for NIT, Goa **4202/02/103/09**

The Ministry of Human Resource Development, Government of India has sanction New National Institute of Technology in the State. Government of Goa has approved 4,56,767 sq. mts of land for setting up a permanent campus of new NIT at Village Cuncolim of Salcete Taluka. Land is now acquired and the procession has been taken over from Land Acquisition

Officer/Dy. Collector, South Goa. A token provision of ₹ 0.01 lakh is made in the Budget Estimates 2020-21.

5. Land Acquisition for IIIT, Goa **4202/02/103/10**

It is proposed to set up IIIT in Goa in partnership with the Ministry of Human Resource Development, Government of India and private partner for which a token provision is made. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

6. Land Acquisition for I.I.T, Goa. **4202/02/103/11**

The Ministry of Human Resource Development, Government of India has sanctioned establishment of IIT Goa. The land necessary for establishing IIT Goa has to be provided by the State Government. Provision is made towards land acquisition. The Budget Estimates for the year 2020-21 is ₹ 1000.00 lakh.

7. Education Development Fund **4202/02/103/12**

This scheme is devised for Creation and Enhancement of Infrastructure and Overall Development of Education Sector in Goa – 2018. The objective of the scheme is to promote overall development of education institutions, to create state-of-art infrastructure across the Education Sector, to purchase necessary equipment, machinery, furniture and fixtures, tools, apparatus, to promote, frame, implement and monitor various schemes. The Budget Estimates for the year 2020-21 is ₹ 3100.00 lakh.

DEMAND NO. 37

GOVERNMENT POLYTECHNIC, PANAJI

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2203	Technical Education	3216.39
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	240.00
	Total	**3456.39**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2203 - Technical Education

1. Government Polytechnic 2203/105/01

Provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, office expenses, advertising & publicity, minor works, professional services, scholarships / stipend and other charges. The Budget Estimates for the year 2020-21 is ₹ 2014.50 lakh.

2. Government Polytechnic 2203/105/02

The Budget provision is mainly to meet the expenditure on salaries of teaching (61) and supporting (100) staff engaged for various diploma programmes, augmenting lab. and library facilities, maintenance of buildings, etc. Provision is also made towards office expenses, electricity/telephone/internet and maintenance of xerox machines/Fax/EPABX system/UPS, office furniture and classroom furniture, minor electrical/civil maintenance works/duplicating machine/office computers, supplies & materials, purchase of stationery, maintenance of two buses and two light vehicles and for assisting other centrally sponsored schemes. The Budget Estimates for the year 2020-21 is ₹ 748.12 lakh.

3. Community Polytechnic, Panaji 2203/105/04

The aim of the scheme of Community Development through Polytechnics is to extend the technological facilities of the Polytechnic to the rural masses and economically weaker sections of the society with special emphasis to the backward castes, school drop outs, woman minorities or under privileged beneficiaries. Under this scheme, need assessment surveys are

carried out to assess the technology and training needs, to impart skill development training by way of appropriate courses/programmes of 3-6 months duration to educate the people by imparting appropriate technology to provide technical and support services to the society within the new guidelines of the scheme. This scheme is fully funded by the Central Government. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

4. Testing Consultancy and Research Development **2203/105/05**

Provision is made towards payment of professional charges and other charges. The Budget Estimates for the year 2020-21 is ₹ 27.00 lakh.

5. Polytechnic for persons with Disabilities **2203/105/06**

Under this scheme, Persons with Disabilities viz. Visually Impaired, Physically Handicapped, Hearing Impaired and having multiple disabilities with minimum 40% are admitted for the formal Diploma Programme and the Non-Formal short term training programme ranging from 3-6 months. Short term training programs are conducted in Computer Graphics and Screen Printing, Fashion Designing, Tailoring, Computer Hardware, Automobile Repairs, etc. This scheme is fully funded by the Central Government. The Budget Estimates for the year 2020-21 is ₹ 8.00 lakh.

6. Strengthening of Technical Education - Government Polytechnic, Panaji **2203/105/08**

The provision is made mainly to meet the expenditure on salaries of teaching and supporting staff engaged for various diploma programmes, augmenting lab. and library facilities, maintenance of buildings, etc.

Provision is also made towards office expenses, electricity/telephone/internet and maintenance of Xerox machines/Fax/EPABX system/UPS, office furniture and classroom furniture, minor electrical/civil maintenance works/ duplicating machine/office computers, purchase of stationery and for assisting other centrally sponsored schemes. The Budget Estimates for the year 2020-21 is ₹ 319.50 lakh.

7. Assistance for Manpower Development in Food Processing Industries **2203/105/09**

Under the Ministry of Food Processing Industries (MFPI), New Delhi, sanction of grant-in-aid has been accorded for creation of infrastructure facility under ongoing Diploma Courses in Food Technology towards running Entrepreneur Development Programme Scheme (EDPS) and refresher course on Skill Upgradation Training Programme every year as per the guide lines of MFPI. The scheme is fully funded by the Central Government. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

8. Upgradation of Existing Polytechnics **2203/105/14**

Under the Ministry of Human Resource Development (MHRD), New Delhi, sanction of grant-in-aid has been accorded for up-gradation of various facilities to the Institute for purchase of classroom furniture, tools & equipments etc. The scheme is fully funded by the Central Government. The Budget Estimates for the year 2020-21 is ₹ 59.27 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture

1. Buildings (Govt. Poly. Panaji) **4202/104/01**

The present infrastructure is more than 50 years old. Due to its exposure to the salinity, extensive renovation works are in progress, based on the on-going schemes. Provision is made towards work such as playground fencing, construction of Auditorium 1000 student capacity, extension wing face lift, rehabilitation of tank OHR and Annexe building, repair/painting of residential quarters, renovation to FT-EE blocks, girls hostel renovation (Phase-III), boys hostel renovation (external works), entrance arch and boards/board room, various spill over works, electrical lab renovation and also to purchase two light vehicles for office use. The Budget Estimates for the year 2020-21 is ₹ 240.00 lakh.

DEMAND NO. 38

GOVERNMENT POLYTECHNIC, BICHOLIM

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
	REVENUE	
2203	Technical Education	1267.32
	CAPITAL	
4202	Capital Outlay on Education, Sports, Art & Culture	39.50
Total		**1306.82**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2203 - Technical Education

1. Starting of Second Polytechnic in Goa- Bicholim 2203/105/01

The provision is made towards salaries, wages of the staff engaged under Goa Recruitment and Employment Society, domestic travel expenses, office expenses, supplies and material, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh

2. Starting of Second Polytechnic in Goa- Bicholim 2203/105/02

The provision is made towards salaries, domestic travel expenses, office expenses, supplies & materials, scholarships and other charges. The Budget Estimates for the year 2020-21 is ₹ 114.00 lakh.

3. Scheme of up gradation of existing Polytechnic 2203/105/03

Ministry of Human Resource Development, Department of Higher Education, Govt. of India, New Delhi has sanctioned ₹ 150.00 lakh for upgrading the existing laboratories. The provision is made towards office expenses, supplies & materials, advertisement & publicity and other charges. The Budget Estimates for the year 2020-21 is ₹ 37.01 lakh.

4. Community Polytechnic Bicholim 2203/105/04

Under this scheme, various activities are conducted under the Community Development Project which is funded by Central Government. Various training programmes such as electrician, computer maintenance, plumbing repair & home appliances, refrigeration and air conditioning, tailoring etc. are conducted. The provision is made towards wages, domestic travel expenses, office expenses, cost of various materials and items required to conduct various activities/ training programme under Community Project and the remuneration to the staff who are appointed on contract basis depending upon the duration of a particular programme. The Budget Estimates for the year 2020-21 is ₹ 13.31 lakh.

5. Testing, Consultancy, Research Development and continuing Education **2203/105/05**

The provision is made towards office expenses and professional services. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

6. Strengthening of Technical Education- Govt. Polytechnic, Bicholim **2203/105/06**

The provision is made towards salaries, domestic travel expenses, office expenses, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 601.00 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture

1. Building (Govt. Polytechnic, Bicholim) **4202/104/01**

Under the scheme, provision is made towards incurring expenditure of spill over works to construct new auditorium and purchase school buses. The Budget Estimates for the year 2020-21 is ₹ 10.50 lakh.

2. Establishment charges transferred from "2059 - Public Works" **4202/104/02**

The provision is made towards centage chargesin respect of salaries. The Budget Estimates for the year 2020-21 is ₹ 26.00 lakh.

3. Tools and Plant charges transferred from "2059 - Public Works" **4202/104/03**

The provision is made towards centage charges in respect of machinery and equipment. The Budget Estimates for the year 2020-21 is ₹ 3.00 lakh.

DEMAND NO. 39

GOVERNMENT POLYTECHNIC, CURCHOREM

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
	REVENUE	
2203	Technical Education	832.25
	CAPITAL	
4202	Capital Outlay on Education, Sports, Art & Culture	70.00
Total		**902.25**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2203 - Technical Education

1. Starting of Third Polytechnic in Goa – Curchorem **2203/105/01**

Government Polytechnic Curchorem is functioning in its own campus at Cacora in an area admeasuring 85,000 Sq. mts meeting the requirements of the students of rural areas of Sanguem, Curchorem, Canacona, Sanvordem and Quepem.

Presently, Polytechnic offers Diploma Programmes in Mechanical Engineering, Electrical & Electronics Engineering & Computer Engineering with intake of 40 students in each programme. Also 10% seats for direct second year Diploma admissions are provided for ITI & Vocational students in each Diploma Programmes. It is proposed to make this Polytechnic the Center of Excellence for the young generation of South Goa by introduction of these demands driven Technical Diploma Programmes.

The Polytechnic is developed as per the norms and standards of A.I.C.T.E. , which provides suitable infrastructure by means of classrooms, laboratories, drawing halls, workshop, Computer Centre besides canteen, playground and bus facility to students from Sanvordem

Provision is made towards salaries to teaching & administrative (Office) staff, office expenses, purchase of new books and newspapers for library, furniture, and procurement of machines & equipments for development of laboratories and workshop by procurement of machinery, laboratory equipemts & consumables. The Budget Estimates for the year 2020-21 is ₹ 792.75 lakh.

2. Community Polytechnic at Curchorem **2203/105/02**

The provision is made towards providing technical and social upliftment of communities surrounding the polytechnic by imparting short term courses in different extension centres. The scheme is fully funded by central Government. The provision covers honorarium to instructors and staff office expenses, costs of material to conduct various activities and training program etc. The Budget Estimates for the year 2020-21 is ₹ 14.50 lakh.

3. Strengthening of Polytechnics **2203/105/03**

Provision is made for the development of Polytechinic Learning Resources & Utilisation Centre, Workshop & Departmental laboratories. The Budget Estimates for the year 2020-21 is ₹ 25.00 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture

1. Building (Govt. Poly. Curchorem) **4202/104/01**

Under this scheme, provision is made towards maintainance of institute garden, infrstaructure maintainance works and purchase of institute bus against condemnation of old bus. The Budget Estimates for the year 2020-21 is ₹ 70.00 lakh.

DEMAND NO. 40

GOA COLLEGE OF ENGINEERING

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2203	Technical Education	4513.36
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	1632.00
	Total	**6145.36**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2203 - Technical Education

1. Engineering College and Institutes 2203/112/01

Under the scheme, provision is made towards payment of salaries, overtime allowance, domestic travel expenses, foreign travel expenses, office expenses, other administrative expenses, POL, advertising & publicity, professional services, other charges and minor works. The Budget Estimates for the year 2020-21 is ₹ 3145.60 lakh.

2. Modernization of Laboratories and Workshops 2203/112/08

Under this scheme, replacement of obsolete & unserviceable machinery is undertaken for Power Electronic Laboratory in Electrical & Electronic Department. The scheme is sanctioned by A.I.C.T.E. for modernization of laboratories & workshops. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

3. Education Technology Centre 2203/112/12

Under the scheme, the amount shall be utilized for setting up an incubation centre for promoting ICT based engineering knowledge at Goa College of Engineering. The College will be setting up facility to incubate new technologies. The aim is to encourage entrepreneurship among locals with the college serving as an innovative centre. As part of the project, the college is to identify local and region-centric problem that can be refined and upgraded to commercial value. The ideas can be those of students but also of alumni and local entrepreneurs will be considered. The Education Technology Center will cater the needs of

most of the technical institutions within the State and framing a network of knowledge center. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

4. Testing Consultancy Research Dev. & Continuing Education **2203/112/13**

Under this scheme, provision is made towards setting up of material testing center for quality control and standard for the material supplied to the Government for their projects. The material testing charges received are distributed as Government share (15%), College Development Fund (42.50%) and Staff Distribution Fund (42.50%). The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

5. Expansion of Goa Engineering College **2203/112/14**

The provision under the scheme is made towards the expenditure on salary of teaching staff (including faculties engaged on contract and visiting basis), teaching support staff and non-teaching staff including security personnel. The funds will also be utilized for faculty improvement program, furniture requirement, development of library and book bank (AICTE mandatory purchase of journals) and other charges. The Budget Estimates for the year 2020-21 is ₹ 1123.01 lakh.

6. Information Security Education and Awareness Project **2203/112/15**

Under the scheme, funds will be utilized for organizing seminars on information, security education program to the people of State as well as neighboring States and for the purchase of books, journals, payment of professional services, T.A. etc. The Budget Estimates of the year 2020-21 is ₹ 11.50 lakh.

7. ENGICO Golden Jubilee Scheme **2203/112/17**

The Goa Engineering College has celebrated its Golden Jubilee, which was established in the year 1967, to support college activities "ENGICO" Golden Jubilee schemes. Under the scheme, the amount will be utilized to create a Research & Development Fund for students and faculty, create a corpus fund for supporting student's projects, support technical seminars and workshops and up gradation of student related facilities and amenities.

Accordingly, a scheme will be formulated to benefit the students for their project support and also to attend Seminars/Conferences outside Goa to present their technical work. The fund is also utilized to organize seminars at the institute and technical knowhow and collaboration can be initiated. The complete schemes along with deliverable will be placed for Government approval. The Budget Estimates for the year 2020-21 is ₹ 80.00 lakh.

8. Unnat Bharat Abhiyan **2203/112/18**

The objective of the scheme is to enable higher educational institutions to work with the people of rural India in identifying development challenges and evolving appropriate solutions for accelerating sustainable growth. It also aims to create a virtuous cycle between society and an inclusive academic system by providing knowledge and practices for emerging professions and to upgrade the capabilities of both the public and the private sectors in responding to the development needs of rural India. The Budget Estimates for the year 2020-21 is ₹ 3.25 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture

1. Buildings (Engineering College) **4202/02/105/01**

In accordance with the administrative approval & expenditure sanction for construction and other civil-electrical-furniture works of annex building for (i) Civil Engineering Dept. (ii) Mechanical Engineering Dept., (iii) Electrical and Electronics Engineering Dept. and (iv) Computer Engineering Department are under various stages of completion. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

2. Establishment charges transferred from "2059 – Public Works" **4202/02/105/02**

Provision is made towards establishment charges transferred from "2059 – Public Works". The Budget Estimates for the year 2020-21 is ₹ 225.00 lakh.

3. Tools and Plant charges transferred from "2059 – Public Works" **4202/02/105/03**

Provision is made towards tools and plant charges transferred from "2059 – Public Works". The Budget Estimates for the year 2020-21 is ₹ 7.00 lakh.

4. Equipment (Government Engineering) **4202/02/105/04**

Under this scheme, provision is made to procure buses for transporting the students from Ponda town to the college campus and vice-versa and for purchase of equipments for the existing laboratories. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

5. Campus Development (Engineering College) **4202/02/105/05**

Under the scheme, the green technology aspects such as bio-digestor for canteen and kitchen waste to be installed, rain water harvesting facility to be created, roof top solar panels have to

be installed to reduce the power consumption. In addition to undertake gardening with increase of greenery and additional pits for plantation. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

6. Modernization & Removal of Obsolescence in GEC **4202/02/105/06**

The status of laboratories in the College needs improvement as many of the laboratories having equipment which needs to be phased with change of university syllabus. It is needed to introduce new equipment and facilities commensurate with the modern syllabus and research needs, this amount will be used for selected laboratories. This will help in acquainting student with modern tools used in Research & Industry & give them hands on experience for the future assignments. The quality and skill of students of undergraduate & postgraduate course will also improve. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

7. Centre of Excellence (Development of Research Laboratory) **4202/02/105/07**

Provision is made to develop research laboratory for Post Graduate students for conducting their projects and research work which may lead creation of Ph.D Research Centre in the institution under auspicious of Goa University to cater to the area of research like Information Technology, Micro Electronics, Robotics, Energy & Power, Quality and Reliability, Automotive Engineering, Environment, etc. in Engineering Sector. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

8. Hostel building for SC & ST Students **4202/02/105/08**

All India Council for Technical Education, New Delhi has sanctioned an amount of ₹ 200.00 lakh to construct Hostel building for SC/ST students at GEC Farmagudi, for which an amount of ₹ 180.00 lakh has been received. The work has been completed. The Budget Estimates for the year 2020-21 is ₹ 150.00 lakh.

9. Construction of Golden Jubilee Auditorium **4202/02/105/09**

The college has completed its 50 years in the year 2017. To commemorate the event of the Golden Jubilee celebration, an auditorium of 650-700 seater capacity is required. The tendering & construction work is expected to start once the drawing and plans are ready. The Budget Estimates for the year 2020-21 is ₹ 150.00 lakh.

DEMAND NO. 41

ARCHITECTURE COLLEGE

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2203	Technical Education	749.90
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	30.00
	Total	**779.90**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2203 - Technical Education

1. College of Architecture 2203/112/01

Under the scheme, provision is made towards salaries to teaching & non-teaching staff members, payment of medical advance and other benefits. The amount shall be utilized towards purchase of tools & equipments, computer peripherals, furniture, other contingent expenditure. Provision is also made for obtaining professional services, which is mainly for inviting resource persons from the field of Architecture & allied fields to give lectures and for conducting workshops. The Budget Estimates for the year 2020-21 is ₹ 181.00 lakh.

2. College of Architecture 2203/112/02

Under the scheme, provision is made towards salaries to teaching & non-teaching staff members, payment of medical advance and other benefits. The amount shall be utilized towards purchase of tools & equipments, computer peripherals, furniture, other contingent expenditure. Provision is also made for obtaining professional services, which is mainly for inviting resource persons from the field of Architecture & allied fields to give lectures and for conducting workshops. The Budget Estimates for the year 2020-21 is ₹ 555.00 lakh.

3. Academic Chair 2203/112/03

The Academic Chair was created in 2012 with a provision for the Experts Academic Chair to make 4 visits per semester of 5 days each. This scheme is proposed to be continued for the year 2020-21, which involves to and fro airfare by economy class, hospitality and honorarium of ₹ 9000/- for 5 days. During this period, the Academic Chair carries out the functions such

as inputs in development of various programmes & courses, interaction with the faculty and giving inputs to students of all the 5 years through lectures, tutorials and viva-voces. The Budget Estimates for the year 2020-21 is ₹ 9.00 lakh.

4. Workshop, Seminars & Special Lectures **2203/112/04**

The College intends to call Expert Faculty members & Professional Architects from different leading institutions in India and Goa to organize at least 10 workshops and 6-8 Special Lectures for the students. On an average, each of the workshop costs about ₹ 25000/- to ₹ 30000/- including the TA/DA expenses and Special Lectures may cost around ₹ 5000/- to ₹ 6000/- each for which the provision is made. The Budget Estimates for the year 2020-21 is ₹ 4.90 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art and Culture

1. Building (Architecture College) **4202/02/105/01**

The College is 36 years old & ranked amongst 15 best institutions in the Country in the field of Architecture. However, it has not been able to grow due to shortage of space. There is a need for additional space & infrastructure for the institute for fulfilling the present as well as future needs. It is, therefore, proposed to take up total upgradation / renovation of the college building. Upgradation / Renovation including the barrier free connection to the first floor will be provided. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

DEMAND NO. 42

SPORTS AND YOUTH AFFAIRS

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2204	Sports and Youth Services	17136.09
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	14881.00
Total		**32017.09**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2204 – Sports and Youth Services

1. Coaching Scheme & Establishment of Centre of Excellence **2204/101/02**

A full fledged Regional Coaching Centre at Campal, Panaji and five Sub Regional Centres at Peddem (Mapusa), Fatorda (Margao), Chicalim (Vasco), Ponda and Curchorem have been established to provide long term training to the sportspersons with scientific backup by appointing qualified and experienced coaches in various Sports disciplines.

Diet Coaching Camps are being held for 21 days covering the talented sportspersons from rural, tribal and urban areas where diet is provided to the selected young sportspersons. Provision is made towards conducting coaching camps and also for salaries, office expense, supplies & materials and other charges. The Budget Estimates for the year 2020-21 is ₹ 42.60 lakh.

2. Strengthening of Directorate of Sports **2204/101/03**

The objective of this Scheme is to accelerate Sports & Youth activities in the State for achieving excellence at the National and International Arena and to update the School curriculum in Physical Education in keeping with the modern trends inclusive of various Schemes /Activities in Sports.

Provision is made to procure advanced Training Aids, Sports Material (Sports Equipments / Sports Kits) etc. and to impart scientific knowledge to sportspersons. Long term & short term training programmes are being organized for selected players at all the talukas.

The talented players are provided basic equipment, kits & scientific inputs to perform well at State, National and International events. The Budget Estimates for the year 2020-21 is ₹ 150.00 lakh.

3. Directorate of Sports **2204/101/04**

The provision is made towards salaries, wages, domestic travel expenses, office expenses, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 773.10 lakh.

4. Strengthening of Physical Education **2204/101/05**

The provision is made towards salaries, overtime allowances, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2020-21 is ₹ 163.10 lakh.

5. Strengthening of Physical Education **2204/101/06**

This scheme is designed to promote Physical Education Programme, right from the Primary to the Higher Secondary School level besides promoting youth related activities, such as NCC, NSS, Scouts and Guides, Red Cross, etc. inclusive of Adventure activities thereby encouraging mass participation in Physical Education and Youth activities.

Considering the importance given by the Government in the field of Physical Education and Sports in the newly implemented Educational & Sports Policy, in service training to the Physical Education Teachers and Coaches is provided through the organization of Special Orientation Courses, Workshops and Seminars. The Budget Estimates for the year 2020-21 is ₹ 158.00 lakh.

6. Establishment of Gymnasia at Village/ Taluka Places **2204/101/10**

Under this scheme, a fully equipped Gymnasia has been established, wherein suitable space is allotted free of cost by the Municipalities/ Panchayats and Educational Institutions. Provision is made to set up fully equipped Gymnasia every year keeping the targets as per the availability of funds and the suitable space to fulfil the requirements. The Budget Estimates for the year 2020-21 is ₹ 96.00 lakh.

7. Supply of Sports Equipment for Govt. and Non Govt. Schools **2204/101/11**

Government Primary, Middle, Secondary and Higher Secondary Schools are provided standard equipment to enable the Sportspersons to develop their talents in their respective Sports. Financial assistance for purchase of sports equipment is also released to Non-Government Middle, Secondary and Higher Secondary Schools and Colleges. The implementation of the Goa State Sports Policy has encouraged mass participation in Sports. The Budget Estimates for the year 2020-21 is ₹ 105.00 lakh.

8. Days of National Importance **2204/101/18**

As part of the celebration of days of National and State importance viz. Independence Day, Goa Liberation Day, Republic Day, Shivaji Jayanti, Goa Revolution Day, the Martyrs Day, etc. Mass Physical Displays, National Integration Songs, Goan Folk Dances, March Past Competitions, Prabhat Pheries, etc. are organized at Taluka, District and State level involving thousands of School Children. The Budget Estimates for the year 2020-21 is ₹ 80.00 lakh.

9. Development of State Sports "Football" **2204/101/20**

As Football is declared as the Official State Sport, a Special Goa State Football Developmental Council (GFDC) has been constituted for rendering advice in promoting this popular sport in our State. Provision is made for paying rent of premises of GFDC, salary of staff, financial assistance for retired & sick football players, grant-in-aid for football clubs, office expenses, salaries, development of grounds, etc. The Budget Estimates for the year 2020-21 is ₹ 700.00 lakh.

10. Grants to Taluka Level Chess Associations **2204/101/21**

Under this scheme, grants are released to Taluka level chess Associations. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh

11. National Service Scheme **2204/102/01**

The National Service Scheme is a Centrally Sponsored Scheme being implemented with the support and co-operation of the Goa University, NSS cell, Principals, Programme Officers and NSS Volunteers belonging to Higher Secondary Schools and Colleges. As per the revised pattern, 100% funding expenditure towards implementation of NSS Programme is shared by Central Government.

Provision is made to organize special seminars and workshops, orientation courses etc. for the NSS Programme Officers and undertake special projects for the welfare of the society during the regular activities and special camping programmes. The Budget Estimates for the year 2020-21 is ₹ 88.25 lakh.

12. Establishment of Camp sites and Sports Complexes - PL **2204/102/02**

The scheme envisages developing the Standard Sports Infrastructure for the promotion of games and sports in the State inclusive of setting up of special camping sites for conducting youth related activities like Trekking, Hiking, Mountaineering etc., and other adventure

programmes, so as to inculcate a spirit of adventure, amongst the youth. The Budget Estimates for the year 2020-21 is ₹ 0.14 lakh.

13. National Cadet Corps **2204/102/09**

The provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses, rent, rates, taxes, supplies & materials, advertising & publicity, minor works, professional services, contribution, scholarships/stipend and other charges and also to conduct various NCC activities. The Budget Estimates for the year 2020-21 is ₹ 654.00 lakh.

14. Grants to Bharat Scouts and Guides **2204/102/12**

The provision is made towards providing grant-in-aid, for conducting various Scout and Guide activities. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

15. Directorate of Youth Services **2204/102/13**

The provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses, supplies & materials, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 140.10 lakh.

16. Strengthening of Youth Affairs **2204/102/14**

The provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses, supplies & materials and other charges. The Budget Estimates for the year 2020-21 is ₹ 198.10 lakh.

17. Strengthening of Youth Services **2204/102/19**

This scheme is designed to promote youth activities at Secondary and Higher Secondary Schools through effective implementation of Physical Education curriculum inclusive of various schemes / activities in sports. Under this scheme, necessary facilities are provided to schools by conducting orientation courses/in service training to the physical education teachers, programme officers and coaches in the field of youth activities, sports and allied sciences. The Budget Estimates for the year 2020-21 is ₹ 0.45 lakh.

18. National Cadet Corps and Sea Cadet Corps **2204/102/21**

The NCC scheme is a Centrally Sponsored Scheme which is being implemented in the State through the 3 Units viz. 1) I Goa Battalion NCC, 2) I Goa NCC Girls Battalion and 3) I Goa Naval NCC, which function under the control of the Directorate of Sports and Youth Affairs. Each unit is manned by a Commanding Officer, appointed by the Directorate General NCC, Delhi, supported by the requisite ministerial staff appointed by the State Government through Directorate of Sports and Youth Affairs.

Provision is made towards salaries, wages, domestic travel expenses, office expenses, grant-in-aid, minor works & other charges. The Budget Estimates for the year 2020-21 is ₹ 5.25 lakh.

19. Promotion of Scouts and Guides Youth Movement **2204/102/22**

Scouting and Guiding Youth Movement has been included as an optional subject in the Secondary Schools curriculum. Accordingly, annual grant-in-aid is being released to Goa Bharat Scouts and Guides Association as per the approved pattern of assistance by the Government. Under this scheme, provision is made to hold camps to develop the personality and leadership qualities of the Scouts & Guides besides conducting special training programmes for the Scout Masters and Guide Captains. The Budget Estimates for the year 2020-21 is ₹ 14.00 lakh.

20. Grants to Indian Red Cross Society **2204/102/23**

The Red Cross activities have been introduced as an optional subject in the curriculum of Secondary Schools in order to promote youth movement among the student community and to equip them in disaster management and First-aid during Natural Calamities.

For this purpose, grants are released to the Indian Red Cross Society (Goa State Branch) as per the approved pattern of assistance by the Government in order to promote youth movement while Junior Red Cross is promoted amongst the Secondary Schools. Youth Red Cross Movement is implemented for the students of Std. XI & XII. Grants are provided to conduct special programme for Orientation/ Refresher, Workshops, first aid, State & Inter-state National Integration Camps cum Seminar, State Leadership Camp, Health Checks, Films Shows, and Awareness Campaign. The Budget Estimates for the year 2020-21 is ₹ 8.00 lakh.

21. Awards to Outstanding Youth/ Voluntary Youth Organizations **2204/102/24**

The Scheme is designed to present special awards to the meritorious youth having achieved excellence in the field of youth activities, social awareness at the State and National level,

besides presenting the State Youth Awards to the outstanding Youth/ Voluntary Youth Organizations having contributed significantly to the Society. The State Youth Awards is presented to the eligible youth and voluntary youth organization in recognition of the valuable voluntary service rendered in the society. The Budget Estimates for the year 2020-21 is ₹ 1.30 lakh.

22. Youth Festival **2204/102/25**

The National Youth Festival Scheme was launched by the Government of India to promote National Integration and inculcate a spirit of brotherhood, friendship and fraternity in unity and diversity, amongst the youth in the age group of 15 to 29 years, hailing from the various States and Union Territories in the Country besides promoting India's rich cultural heritage, by organizing a massive 5 Days National Youth Festival. Provision is made to conduct State Level and Zonal level Youth Festivals. The entire youth of Goa hailing from all nooks and corners, both rural and urban participate in this festival with great enthusiasm and vigor showcasing their talents. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

23. Youth Activities **2204/102/27**

This Scheme is implemented to develop the all-round personality of the youth by way of organization of various youth related activities such as Adventure Programme, trekking, hiking, interstate youth exchange programme for the welfare of the students and non-students in collaboration with the various Voluntary Youth Organizations/ Adventure Association. Provision is made to conduct Special Youth related programmes for the benefit of the rural and urban youth of Goa. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

24. Establishment of Youth Hostel **2204/102/28**

The Government of India has established two Youth Hostels at Miramar, Panaji and Peddem, Mapusa in order to provide appropriate accommodation facilities to the youth visiting Goa from other States/Nations. A token provision is made for emergency maintenance works. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

25. State Youth Policy **2204/102/29**

The objectives of this Policy is to enhance the skills and abilities of the youth, to help them find employment opportunities or empower them towards self employment, entrepreneurship (own business) and to encourage them to perform to their optimum talent in the areas of Art, Culture and Self start-ups etc.

Provision is made towards various programs i.e. Orientation programme, Career information/Guidance Workshops, Skill Development, schemes for Differently Abled Youth, Trainers training, Social media and multi-disciplinary activities, Refresher course, Course on Spiritually and Value education, Youth Exchange programme, Life Skills Education

Adventure activities, Yuva Abhiyaan with Youth Week celebration and Taluka level Yuva Sammelans, State level Yuva Sammelan. The Budget Estimates for the year 2020-21 is ₹ 70.00 lakh

26. Civil Services Tournaments **2204/104/01**

The State Level Civil Service Tournaments are organized in various Sports disciplines and the selected players are deputed to represent the State at the All India Civil Service Competitions organized by the Central Civil Service Sports Control Board. Provision is made to provide special Pre-National Coaching Camps to the selected players / teams prior to participation at the National level Competitions whereby actual Sports kit and 100% expenditure towards participation at the All India Competitions is borne by the Department. It is also proposed to organize the tournament in Chess, table tennis, badminton, carom, volleyball, cricket, kabaddi and swimming The Budget Estimates for the year 2020-21 is ₹ 12.00 lakh

27. Grants to Sports Authority of Goa **2204/104/03**

The Sports Authority of Goa is an autonomous body registered under the Registration of Societies Act, 1860 and is financed by the Government of Goa as per the approved pattern of assistance under which grants are released to the Sports Authority of Goa. The Sports Authority of Goa releases annual maintenance grants to the State Level Associations and Sports Clubs to promote their respective sports events and sports activities thereby ensuring mass participation in sports and games.

The Sports Authority of Goa also undertakes to develop the sports infrastructure of international standards for the benefit of our sportspersons besides undertaking the maintenance works of the existing sports infrastructure developed by the Directorate of Sports & Youth Affairs in all the talukas and villages in Goa. Grant-in-aid is also released by the Sports Authority of Goa towards the development of sports infrastructure by the recognized Sports Clubs and State Level Associations. The Budget Estimates for the year 2020-21 is ₹ 2000.00 lakh.

28. Financial Assistance to indigenous Sportsmen **2204/104/04**

This Scheme provides financial assistance to the Goan Sportspersons in indigent conditions either due to old age or other causes such as accidents or ill health, the assistance given at the various level is international @ ₹ 8000/-, National @ ₹ 5000/- and @ ₹ 3000/-. A total of 37 Sportspersons are availing benefits of the Scheme as on date. The Budget Estimates for the year 2020-21 is ₹ 71.00 lakh.

29. Awards for Special Talent in Sports and Games **2204/104/05**

The "Dilip Sardessai Sports Excellence Award" is presented to Highest Achiever at the recognized International Level Competitions in the various games and sports in memory of the legendary Ace International Cricketer of Goa, late Shri. Dilip Sardessai. The Award comprises of a Bronze Plaque of the Relief of Late Shri. Dilip Sardessai, a certificate and cash prize of ₹ 2.00 lakh. The Budget Estimates for the year 2020-21 is ₹ 12.00 lakh.

30. Sports Festival **2204/104/07**

The scheme implemented for the development of physical education, sports, games and youth related programmes having motto of building up fit players in a fit nation and annually organizes competitions in various sports & games right from the Primary, Middle and Secondary to Higher Secondary Schools from the group level to Taluka, District and State level in order to spot out the talent and the short listed talented sportspersons are selected to undergo Pre-National coaching camps. The Goa State School teams participate in the competitions organized by School Games Federation of India and win number of medals for Goa.

Special nutritious diet is provided to the trainees during these camps, besides bearing 100% expenditure on participation at the National Level Tournaments, as also the expenditure of the players selected to attend the Pre-International coaching camps prior to their participation at the International Level tournaments. The department also rewards the winners and runners – up institutions with prize money i.e. ₹ 20000/- and ₹ 15000/- as per the approved scheme.

During the year 2020-21, it is proposed to organize the tournament in 32 disciplines under 3 age groups (U-14, U-17, U-19) apart from deputing the State team to participate in SGFI nationals. The Budget Estimates for the year 2020-21 is ₹ 320.00 lakh.

31. Grants to Non-Govt Colleges and Secondary Schools for development of Playground **2204/104/08**

This Scheme is being implemented with the objective of encouraging Institutions to develop their own Playgrounds / Multipurpose Halls in order to enhance the levels of performance of the students & ensure the implementation of the Physical Education Curriculum. Provision is made to provide financial assistance for the development of Playfields/ Multipurpose Indoor Halls for the benefit of the young budding School Sportspersons. The Budget Estimates for the year 2020-21 is ₹ 195.00 lakh

32. Grants to Goa Inter-Collegiate Committee **2204/104/09**

The Department releases grants to the Goa University based on the pattern of assistance approved by the Government towards promotion of sports and games at the University level, conduct of long term coaching camps and towards 100% cost of participating at the Inter

University sports tournaments. In view of the new Sports Policy and to encourage mass participation at the University Level, it is proposed to provide the incentives to the Colleges by way of introduction of Prize Money to the winners of the State Level Inter Collegiate tournaments. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

33. Grants to Sports Authority of Goa **2204/104/13**

The Sports Authority of Goa undertakes development of the Sports Infrastructure of International Standards for the benefit of our Sportspersons besides undertaking the maintenance works of the existing Sports Infrastructure developed by this Department in all the Talukas and Villages in Goa. The provision is made towards providing National participation grants, conduct of National/Zonal tournaments, conduct of International tournaments, conduct of Khelo India tournaments, camp allowances to players, purchase of sports equipments, establishment charges, etc. The Budget Estimates for the year 2020-21 is ₹ 2100.00 lakh.

34. Grants to Non Government Institution for Playground Development **2204/104/16**

The objective of this scheme is to encourage Institutions to develop their own Playgrounds/ Multipurpose Halls in order to enhance the levels of performance of the Student & ensure the implementation of the Physical Education Curriculum. The provision is made towards providing financial assistance for the development of Playfields/Multipurpose Indoor Halls for the benefit of the young budding school sportspersons. The Budget Estimates for the year 2020-21 is ₹ 55.00 lakh.

35. Grants to Goa Inter Collegiate Committee **2204/104/17**

The Department releases grants to the Goa University towards promotion of sports and games at the University level, conduct of long term coaching camps and towards 100% cost of participating at the Inter University sports tournaments. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

36. Establishment of Sports Complexes etc. in Goa **2204/104/18**

This Scheme envisages providing the standard sports infrastructure for the development of games and sports in the State inclusive of setting up of special camping sites for promoting youth activities and other adventure programmes, so as to inculcate a spirit of adventure amongst youth. The Budget Estimates for the year 2020-21 is ₹ 0.10 lakh.

37. Establishment of PYKKA **2204/104/19**

The Government of India, Ministry of Youth Affairs & Sports had introduced the Scheme Panchayat Yuva Krida aur Khel Abhiyan (PYKKA) to promote sports for all. This scheme is now renamed as Khelo India. This is a Centrally Sponsored Scheme. Under this Scheme, the Central Government releases grants to the extent of 75% being the Central Share and the State has to incur 25% being the State Share. The Budget Estimates for the year 2020-21 is ₹ 3.00 lakh.

38. 36th National Games Secretariat **2204/104/20**

The Indian Olympic Association allotted the hosting of the 36th National Games to Goa. In preparation of hosting this Event, the Government of Goa has set up a Secretariat to effectively take up the various organizational tasks. The Budget Estimates for the year 2020-21 is ₹ 107.00 lakh.

39. Conducting National Games **2204/104/21**

The State of Goa has been bestowed with the privilege of hosting the 36th National Games in Goa. All out efforts are on by the Government of Goa to develop Sports Infrastructure to complete these projects. The provision is made towards organizational expenses, coaching camps expenses and towards routine maintenance work of the sports infrastructure which are required to be released to Sports Authority of Goa as preparatory arrangement. The Budget Estimates for the year 2020-21 is ₹ 8000.00 lakh.

40. Grants to SAG for Football Club **2204/104/37**

The main objective of the scheme is to assist the leading Football clubs to sustain themselves to help develop football standards in the State of Goa at the State, Zonal, National and International Level and to ensure that Goan teams and Goan football players excel at National/International Level in future. The Budget Estimates for the year 2020-21 is ₹ 350.00 lakh

41. Scheduled Caste Development Scheme **2204/789/01**

The objective of the scheme is to provide outdoor and indoor recreational facilities in the remote backward areas of scheduled caste communities. Provision is made to organize special coaching camps in various games and sports, personality development camps for the all-round

development of these backward youth to enhance the level of performance and leadership qualities and to supply special sports equipments and allied training facilities. The Budget Estimates for the year 2020-21 is ₹ 63.60 lakh.

42. Scheduled Tribe Development Scheme **2204/796/01**

Under this scheme, various sports & youth related activities are organized amongst the youth from the tribal communities in Goa such as to develop their inherent talents, to enhance their levels of performance thereby promoting their all-round personality and leadership qualities and to promote the National Integration for which the requisite sports material and sports kit is allotted to the students of the various Educational Institutions and also non- students in the tribal areas. The Budget Estimates for the year 2020-21 is ₹ 269.00 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art and Culture

1. Scheduled Castes Development Scheme **4202/789/01**

The objective of the Scheme is to provide outdoor and indoor recreational facilities in the remote backward areas of Scheduled Caste communities. Provision is made towards development of playground / campsite in SC Areas with requisite facilities. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

2. Development of Playground/ Campsites In Tribal Areas **4202/796/01**

Government undertakes to acquire suitable land and available open spaces at the village level for developing them into standard playgrounds with requisite facilities such as Indoor Stadium/ Multipurpose Hall / Pavilion / Gymnasium etc. Provision is made to develop more playground / camp sites in tribal areas with requisite facilities. The Budget Estimates for the year 2020-21 is ₹ 900.00 lakh.

3. Construction of Playgrounds, Sports complexes, etc **4202/800/01**

This is a major scheme of the department envisaged to provide the much needed ultra modern sports infrastructure/ playing surfaces of international standards to the talented and outstanding sportspersons in Goa, so as to enable them to enhance their levels of performance and enable them to complete equally with their counterparts from other States / Countries.
The Department undertakes the development of standard sports infrastructure in various sports disciplines in all talukas, by acquiring suitable land in every taluka in order to develop therein Major Taluka Sports Complexes with facilities of International standards playgrounds to facilitate in hosting major sports events of National and International importance. The Budget Estimates for the year 2020-21 is ₹ 1000.00 lakh.

4. Establishment of Sports Hostels **4202/800/03**

The main objective of the scheme is to enhance the levels of performance of our sportspersons under the existing Scheme of the Sports Authority of India. At present, 2 such hostels have been established in Goa which are functional. The sports hostels are at Ponda for Boys and the other purely for Girls at Peddem. The Budget Estimates for the year 2020-2021 is ₹ 1.00 lakh.

5. Development of Playground of Schools **4202/800/04**

Keeping in view that a good number of Government educational institutions in various villages in Goa are absolutely lacking in the basic standard playgrounds, thereby denying the talented students from developing their inherent talent. The department launched a special scheme for development of playgrounds and multipurpose halls at various villages in Goa for the benefit of the village students and non-student community.
The department acquires suitable land in such villages that are lacking in playing facilities particularly in villages having Government and Non-Government educational institutions in the vicinity and undertake to develop requisite sports infrastructure like playgrounds for major and minor area games inclusive of indoor sports. The Budget Estimates for the year 2020-21 is ₹ 520.00 lakh.

6. Development of Camp sites **4202/800/05**

This Scheme is aimed at providing infrastructure for development of youth related activities amongst the Goan youth, most importantly in developing special camp sites for the promotion of youth activities like Trekking, Hiking, Mountaineering and other Adventure Programmes.
Provision is made to develop Mini Camping sites at every taluka which would be accessible to the educational institutions in conducting various camps and other youth activities in Scouting and Guiding, Red Cross, NSS, NCC, etc. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

7. Establishment of NCC **4202/800/06**

This is a Centrally Sponsored Scheme which is being implemented through the 3 NCC Units viz – I Goa Battalion NCC, I Goa NCC Girls Battalion and I Goa Naval NCC, which come under the purview of Department. Provision is made towards maintenance of camp sites. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

8. 36th National Games 2011 **4202/800/07**

Government of Goa has committed to the Indian Olympic Association (IOA) for hosting of the 36th National Games. The Organizing Committee of the National Games has tentatively decided to host 37 sports disciplines for the 36th National Games in Goa. Based on the disciplines which are tentatively finalized, the infrastructure requirements has been worked out which have been categorized into 3 different categories that is existing infrastructure, infrastructure for refurbishment/up-gradation and new infrastructure to be created. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

9. Grants to SAG for Infrastructure Dev. & other expenditure (EDC / Lusofonia and National Games) **4202/800/10**

The Indian Olympic Association has alloted the hosting of the 36th National Games to Goa for which all out efforts are on to ensure the systematic and successful hosting of this mega first ever national sports event in Goa. The Government of India has been providing the financial back up to enable the State of Goa to achieve its goals and ensure the grand success of the ensuing 36th National Games. Provision is made towards organizational expenses, coaching camps expenses, routine maintenance work of the sports infrastructure which is required to be released to Sports Authority of Goa as preparatory arrangement and also towards repayment of EDC loan. It is proposed to develop infrastructure through SAG for the 36th National Games. The Budget Estimates for the year 2020-21 is ₹ 12000.00 lakh.

10. National Games Village **4202/800/11**

For housing of the athletes, the host State ideally undertakes housing arrangement for athletes in a centralized location either by constructing a new facility or renting out the same which is called as “The Games Village”. The games would be spread across 2 districts in Goa. There would be technical officials and other support staff associated with the said games to be provided with adequate accommodation. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

DEMAND NO. 43

ART AND CULTURE

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2205	Art and Culture	12979.35
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	4030.00
Total		**17009.35**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2205 - Art and Culture

1. Direction **2205/001/01**

Government is devoted to promote & preserve the age old traditions of the State for which various schemes are being implemented. New schemes have also been introduced thereby increasing the number of programmes/activities. For successful implementation of the schemes, manpower is required for organization, promotion and development of activities. The necessary administrative and technical staff is being filled up by the Department to be posted at the various projects. Provision is made to meet the expenditure on the salaries, office expenses, advertising and publicity, etc.. The Budget Estimates for the year 2020-21 is ₹ 62.07 lakh.

2. Direction **2205/001/02**

Government is devoted to promote & preserve the age old traditions of the State for which various schemes are being implemented. New schemes have also been introduced thereby increasing the number of programmes/activities. For successful implementation of the schemes, manpower is required for organization, promotion and development of activities. The necessary administrative and technical staff is being filled up by the Department to be posted at the various projects. Provision is made to meet the expenditure on the salaries, office expenses, advertising and publicity, other charges, etc.. The Budget Estimates for the year 2020-21 is ₹ 3327.51 lakh.

3. Establishment of Kala Academy 2205/101/01

The Kala Academy provides facilities to impart education, training in performing Indian and western classical vocal and instrumental music, dance, theatre art and organizing exhibitions, cultural activities, scholarships, literature, etc. It also provides accommodation facilities to house the cultural programmes. Grants are provided to Kala Academy to meet the expenditure on salaries, implementation of various schemes of Kala Academy and maintenance of infrastructure. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

4. Grants to Kala Academy 2205/101/02

The Kala Academy provides facilities to impart education, training in performing Indian and western classical vocal and instrumental music, dance, theatre art and organizing exhibitions, cultural activities, scholarships, literature, etc. It also provides accommodation facilities to house the cultural programmes. Grants are provided to Kala Academy to meet the expenditure on salaries, implementation of various schemes of Kala Academy and maintenance of infrastructure. The Budget Estimates for the year 2020-21 is ₹ 1000.00 lakh.

5. Establishment of Art Gallery in Menezes Braganza 2205/101/03

Under this scheme, various seminars, exhibitions, sammelans, meetings, lectures and different programmes are organized. Publication of books on important subjects are also undertaken. Maintenance of hall, exhibition rooms and conference hall which are given on rental basis for organization of exhibitions and cultural programmes is also udertaken. Provision is made to meet the expenditure on salaries, maintenance and for organizing various programmes. The Budget Estimates for the year 2020-21 is ₹ 72.01 lakh.

6. Grants to Rajiv Gandhi Kala Mandir, Ponda 2205/101/05

This institution is set up to promote and develop performing arts in the State. It organizes various cultural activities, competitions & literary programmes. Provision is made to meet the expenditure on implementation of various programmes/activities. The Budget Estimates for the year 2020-21 is ₹ 175.00 lakh.

7. Grants to Institutions for promoting Art and Culture 2205/101/06

The scheme creates opportunities by which different parts of the country get to know about one another's culture thus promoting cultural integration and cultural exchange. The selected troupe of folk artist, musicians, dancers and dramatists are deputed to other States and troupes

from neighboring States are invited in this State to present the programmes. Provision is made towards expenditure on implementation of various programmes/activities. The Budget Estimates for the year 2020-21 is ₹ 110.00 lakh.

8. Grants to Ravindra Bhavan, Margao **2205/101/07**

This is a project with ultra-modern facilities. It provides a platform to depict the local talent and also supplement efforts to develop artistic talent particularly among the youth of South Goa. It also organizes various cultural and literary activities. Infrastructure facilities like A.C. auditorium, black box and conference hall are given on hire. Provision is made to meet the expenditure on implementation of various programmes/activities. The Budget Estimates for the year 2020-21 is ₹ 175.00 lakh.

9. Establishment of Centre of Art Culture at Old Sect. Building **2205/101/08**

The restoration and renovation of old Secretariat building to make it as a centre for Art & Culture is being carried out by GSIDC in consultation with the committee appointed for the purpose. Provision is made for maintenance and other expenditure. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh

10. Grants to Ravindra Bhavan, Curchorem **2205/101/09**

Ravindra Bhavan, Curchorem has been established as an autonomous body to cater to the needs of artists community from Quepem and Sanguem Taluka. Provision is made for its maintenance and to organize activities. The Budget Estimates for the year 2020-21 is ₹ 175.00 lakh.

11. Grants to Ravindra Bhavan, Baina **2205/101/10**

Ravindra Bhavan at Baina, Vasco has been established as an autonomous body. Provision is made for maintenance of the cultural complex and to organize various activities. The Budget Estimates for the year 2020-21 is ₹ 175.00 lakh.

12. Grants to Ravindra Bhavan, Sankhali **2205/101/11**

Ravindra Bhavan at Sankhali has been established as an autonomous body to provide platform to depict local talent & to develop artistic talent. Provision is made for its maintenance and to organize various activities. The Budget Estimates for the year 2020-21 is ₹ 150.00 lakh.

13. Grants to Cultural Organisation **2205/102/01**

Under this scheme, provision is made towards annual regular maintenance to about 130 to 150 voluntary cultural organizations functioning in the State in order to develop and encourage cultural activities. Every year, at least ten new cultural institutions apply for grants under the scheme. The scheme covers maximum organizations in the field of music, dance, drama, fine arts and literature working for more than 5 years and registered under Societies Registration Act, 1860. The Budget Estimates for the year 2020-21 is ₹ 61.00 lakh.

14. Setting up of Tiatr Academy **2205/102/02**

In order to preserve and promote 'Tiatr', the unique theatre form of Goa, Tiatr Academy Goa has been established to promote programmes related to tiatr and to cater to the needs of the tiatrists. Provision is made towards expenditure on maintenance and implementation of programmes and activities. The Budget Estimates for the year 2020-21 is ₹ 129.50 lakh.

15. West Zone Cultural Centre **2205/102/17**

Goa is one of the Member State of the West Zone Cultural Centre, Udaipur comprising of the States of Rajasthan, Gujarat and Maharashtra. Government of Goa has contributed ₹ 2.00 crore to the Centre towards its Corpus Fund. The Centre regularly organizes programmes in this State and the State also participates in programmes in other States. Every year various programmes like Ganesh Utsav, Umang festival, Natyotsav, Balotsav, classical dance & music festival, folk dance workshop, craft workshop, art workshop, painting workshop, art exhibition camp, Guru Shishya parampara, etc. are organized. Provision is made towards expenditure on maintenance and implementation of programmes and activities. The Budget Estimates for the year 2020-21 is ₹ 23.00 lakh.

16. Conduct of Cultural Courses Camps/Festivals/Competitions **2205/102/19**

Under the scheme, activities such as rangoli designing workshop, painting workshop, hindustani classical music workshop, lecture dance demonstration performance in Indian classical dance, matoli dekhawa competition, theatre workshop, rangyatra programme, crib competition and such other workshops/ programmes are organised. In addition to this, Tripurari Poornima festival, painter workshop and dhalo fugadi festivals are also organized. Provision is made to meet the expenditure for the above programmes. The Budget Estimates for the year 2020-21 is ₹ 80.00 lakh.

17. Promotion of Literature on Art & Culture of Local Authors/Organizations **2205/102/21**

The scheme is being implemented to encourage Goan writers to publish their literature on Art & Culture. Entire expenditure on printing and publishing of the book is borne by the Government by keeping the copyright of the publication. Every year, two or more books are published on art and culture of Goan writers. About, 1000 copies are printed and supplied to the educational institutions, libraries, cultural institutions, etc. Grants are also provided to the organizations/institutions interested in publishing literature. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

18. Grants to Cultural Organization **2205/102/22**

This scheme is being implemented in order to promote performing arts in schools, 242 benefitting Government aided schools and 50 Government high schools in the form of grants for purchase of equipments. Provision is made for payment of grants to various schools. The Budget Estimates for the year 2020-21 is ₹ 66.00 lakh.

19. Conduct of Cultural Exchange/ Shows/Celebrations **2205/102/23**

Provision is made for providing grants to various groups/institutions/organizations who are organizing cultural programmes at national, State, taluka and village level to promote cultural activities in the State and outside. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

20. Kala Sanman Scheme **2205/102/24**

Under this scheme, financial assistance of ₹ 2500/- per month to general artists and ₹ 3200/- per month to State Cultural Awardees is provided to age old artists who are in indigent circumstances. 200 to 250 additional artists are considered for sanction of assistance every year. The Budget Estimates for the year 2020-21 is ₹ 750.00 lakh.

21. Grants to Cultural Organizations for promotion of cultural activities **2205/102/26**

This scheme is being implemented in order to promote performing arts in schools, 242 benefitting Government aided schools and 50 Government high schools in the form of grants for purchase of equipments and payments towards the remuneration of main music teacher and accompanists. Provision is made for payment of grants to various schools. The Budget Estimates for the year 2020-21 is ₹ 161.00 lakh.

22. Conduct of Cultural Exchange/ Shows/Celebrations **2205/102/28**

Under the scheme, grants are sanctioned to various groups/institutions/organizations who are organizing cultural programmes at national level, State level, taluka level and village level to promote cultural activities in the State and outside. The quantum of assistance will be maximum of ₹ 5.00 lakh or 80% of the proposed estimates whichever is less. Every year more than 200 groups/institutions/organizations apply for the grants. The Budget Estimates for the year 2020-21 is ₹ 510.00 lakh.

23. Goa State Cultural Awards **2205/102/29**

Goa State cultural awards are presented to eminent personalities in the field of art & culture in recognition of their meritorious services in the field of music, dance, drama, painting, craft, folk art, literature, photography, etc. The award consists of a memento, a certificate, shawl, shreefal and a cash award of ₹ 1.00 lakh. The Budget Estimates for the year 2020-21 is ₹ 27.00 lakh.

24. Establishment of Ravindra Bhavan/Cultural Complex **2205/102/30**

Provision is made towards salaries of staff and office contingencies of the completed Ravindra Bhavans. The Budget Estimates for the year 2020-21 is ₹ 898.30 lakh.

25. Kala Gaurav Scheme **2205/102/31**

Under the scheme, eminent artists from the State who have substantially contributed in the field of art & culture are felicitated with the award which includes ₹ 25000/- cash, memento, shawl and shreefal. Every year, 60 such artists are felicitated. The Budget Estimates for the year 2020-21 is ₹ 22.00 lakh.

26. Financial assistance to folk performing groups for purchase of costumes **2205/102/32**

Various groups/institutions in the State are performing their activities in the field of art & culture. However, these groups do not have proper costumes & drapery to present these programmes. To overcome this difficulty, assistance is provided to the groups for purchase of costumes and drapery for presentation of their programmes. The expenditure depends on the number of applications received. The Budget Estimates for the year 2020-21 is ₹ 12.00 lakh.

27. Financial assistance to the institutions for long term project **2205/102/33**

Under the scheme, financial assistance is released to major cultural institutions working in the field of art & culture from Goa for long term projects. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

28. Scheme to provide Musical Instruments **2205/102/34**

There are many bhajani mandals, choir groups, etc who contribute to a great extent for the preservation & promotion of cultural heritage with their musical and cultural performances. To encourage and sustain such troupes, grants are released to purchase bhajani equipments like harmonium, pakhwaj, symbal pairs, jamkhans to bhajani groups and choir instruments such as keyboard, violin, guitar to the choir groups. Every year 75 to 100 bhajani mandals/choir groups are considered for the grant. The Budget Estimates for the year 2020-21 is ₹ 15.00 lakh.

29. State Reward to Recipients of National Award **2205/102/35**

Under this scheme, Goan artists who have excelled at National and International level in their respective fields are honored by presenting State rewards. Those Goans who had received Sahitya Academy Award, Sangeet Natak Academy Award, Lalit Kala Academy Award, are bestowed with State Reward. The Budget Estimates for the year 2020-21 is ₹ 3.00 lakh.

30. Celebration of Shigmotsav **2205/102/36**

The State Government with the help of local Shigmotsav committees, Tourism department and other agencies organizes Shigmotsav parades at various places in Goa. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

31. Scheme to provide Scholarships to Students **2205/102/38**

Under this scheme, Government provides scholarships to the Goan students seeking advanced education in the field of art & culture. Financial support in the form of scholarships is extended to the needy and deserving students who intend to take advanced education in the field outside Goa or outside India. Depending upon the number of applicants, every year 16 to 20 applications are considered for the scholarship. The Budget Estimates for the year 2020-21 is ₹ 41.00 lakh.

32. Best Cultural Institution Award **2205/102/39**

This scheme is being implemented in order to recognize and appreciate the contribution of the institutions in the field of Art & Culture. This will give tremendous boost to the cultural institutions in Goa. An award and financial assistance is bestowed on the institution. The Budget Estimates for the year 2020-21 is ₹ 6.00 lakh.

33. Scheme to provide financial assistance to Goan Authors & Publishers **2205/102/40**

Under the scheme, financial assistance is provided to Goan Publishers for publication of the books. In this scheme, upto 300 books are purchased subject to the condition that total amount should not exceed Rs.50,000/-. Publishers shall give minimum 15% discount on the price of the book. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

34. Development of Film Culture **2205/102/42**

Under this scheme, provision is made towards organizing workshops/film making competitions etc. to impart training in theory as well as practical to the individuals who would like to make a career in film industry. The Budget Estimates for the year 2020-21 is ₹ 15.00 lakh.

34. Talent Search Programme/ Competition **2205/102/43**

This scheme is being implemented by the Government through the Art and Culture Department as per the cultural policy guidelines of the State. To find out and give a platform to the hidden talents of students at school, competitions are conducted for Government and Non-Government Middle & High school students at taluka and State level in various subjects like drawing, poetry writing, essay writing, music, dance, drama, fine arts, etc. Prizes and scholarships are awarded to the talented students. The Budget Estimates for the year 2020-21 is ₹ 53.00 lakh.

35. Development of Library & Reading Culture **2205/102/45**

The Art & Culture Department has established its own office library and to develop the same it is proposed to equip the library with latest publications like magazines, journals, newspapers, bulletin, reference books etc. A book fair is also organised. Different books on various subjects are purchased and distributed to different libraries in the State. The Budget Estimates for the year 2020-21 is ₹ 8.00 lakh.

36. Celebration of Centenaries/ Days of National Importance/ Anniversaries **2205/102/46**

Under this scheme, various organizations are provided with financial assistance to mark/commemorate the birth & death anniversaries of eminent personalities/national leaders who have sacrificed their lives for the nation building of the country. Various programmes are organized to observe these days of national importance. Financial assistance to various organizations is provided to organize such functions to mark the event. The Budget Estimates for the year 2020-21 is ₹ 3.00 lakh.

37. Kalakar Kritadnyata Nidhi **2205/102/50**

Under the "Kalakar Kritadnyata Nidhi" scheme, financial assistance is provided to aged needy artists to meet the expenses on daughter's marriage, medical treatment of self, funeral expenses of artist and any other related eventuality. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

38. Yuva Srujan Puraskar **2205/102/51**

Under this scheme, Government honors young artists in the field of art & culture below the age of 40 years who have excelled in the field of art & culture. Every year, maximum 6 artists in the field are considered for the Puraskar. The Budget Estimates for the year 2020-21 is ₹ 10.50 lakh.

39. Celebration of Birth Centenary of first C.M of Goa Late Bhausaheb Bandodkar **2205/102/53**

Government celebrates the birth centenary of the first Chief Minister of Goa late Bhausaheb Bandodkar every year in association with the "Celebration Committee". This year, it has been decided to organize/conduct programmes/activities in commemoration of this great visionary of Goa. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

40. Gomant Vibushan Award **2205/102/54**

Gomant Vibhushan award is a prestigious award presented to the Goan personalities with global recognition. This is the top most award presented by the State Government. The Budget Estimates for the year 2020-21 is ₹ 25.00 lakh.

41. D. D. Kosambi Festival of Ideas 2205/102/56

Every year the department is conducting D.D. Kosambi Festival of Ideas by inviting eminent personalities from various fields to deliver a talk/lecture on different topics. Two fellowships in the name of late D. D. Kosambi are also awarded to scholars. The Budget Estimates for the year 2020-21 is ₹ 57.00 lakh.

42. Celebration of Lokotsav 2205/102/57

The Lokotsav (Folk festival) is a national level annual feature of art and crafts being organized jointly by the Government of Goa & West Zone cultural Centre, Udaipur. The 10 days folk festival is being organized to provide a platform and to encourage the traditional craft persons and folk artists from different parts of the country and the State of Goa by way of exposing their crafts to the prospective buyers and popularize the same. Also, the cultural programmes of folk dances, folk music, songs etc. are presented by inviting the folk artists from different parts of the country as well as from Goa. The Budget Estimates for the year 2020-21 is ₹ 164.00 lakh.

43. Establishment of Public Art 2205/102/58

The State Government intends to invite renowned contemporary Indian sculptors and installation artists to produce life size sculptures which will be then casted in metal and established in public space. Unlike artworks in the museum, these works of art will be in open space and can be enjoyed without barriers of time and space. The Government intends to promote Art-Tourism and also promote the contemporary modern art in the State. The undertaking will be first of its kind in the State and also in the country. This will add more feathers to the crown of Goa in the country as well as Global platform for Tourism. The Budget Estimates for the year 2020-21 is ₹ 60.00 lakh.

44. Benevolant Fund 2205/102/60

This scheme has been conceptualized in order to make a difference in the lives of ‘not so lucky children’ namely destitute, orphans, children of broken homes. Similarly the old aged, destitute and disabled persons too who need support to make their living meaningful in order to provide for their basic right of food, clothing, shelter, education, medical care and clean environment which needs to be provided on continuous basis. Therefore, it is proposed to establish a fund viz. “Blessed Mother Teresa Benevolent fund and also appeal to the corporate world and the public at large to contribute generously towards the fund for this benevolent cause. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

45. Establishment of various Chairs at Goa University **2205/102/63**

The Government has decided to establish permanent research chairs at Goa University in memory of Goan poet Late Shri B. B. Borkar, another research chair in memory of the first Chief Minister of Goa Late Shri D. Bandodkar and one in the name of Late Shri D. D. Kosambi. The main objective for establishing research chairs in different fields to inter-disciplinary research programmes relating to history, science, political economy, literature, mathematics, foreign policies, strategic issues, ecology and environment. Social economic and cultural development etc., to educate and train specialist in the chosen field of the chair, to build a good research centre with well-equipped library and documentation facilities, to design and develop innovative products, processes and technologies, to establish effective multidisciplinary designs, teams and networks, to undertake research programmes relevant to the chosen subject, to incorporate elements of selected subject of the chair in the post-graduate courses in various disciplines, to interact with academic and research institutions in India and abroad, involved in the chosen subject of the chair, to organize and facilitate holding of seminars, symposia, conferences, lectures, study circles, summer schools, correspondence courses, etc. and to undertake such other academic activities as contributing to a deeper understanding of the different branches connected with subject of the chair, to start an active publication programme and bring out on a regular basis books, monographs and occasional papers, to initiate research in the educational field in order to widen the horizon so as to make it an effective instrument for social changes and national development. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

46. Golden Jubilee Grants to NGOs **2205/102/66**

The main objective of the scheme is to make a small but a pious beginning towards making a difference in the lives of the unfortunate and under privileged section of the society and also to recognize and strengthen the sustainable efforts put in by the various reputed Non-Government Organizations (NGOs) in providing safe, meaningful, playful environment, food, shelter, health care, etc.. One-time golden jubilee grant in the memory of the Blessed Mother Tereza will be provided to various NGOs. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

47. Grants to Cultural Institutions/Societies in existence for 100/75/50 years **2205/102/74**

The Government is committed to the preservation, promotion and development of the rich traditional culture, wealth and legacy of the State through its endeavor in organizing programmes/activities through a network of institutions and also by creating necessary infrastructure in all the talukas of the State.

The Government in recognition of the services rendered by those institutions which have completed 100/75/50 years of existence in preservation and promotion of Goan culture releases financial assistance in the form of non-recurring grant-in-aid exclusively for the

purpose of up-gradation, renovation, refurbishment of the existing infrastructure and creation of new infrastructure etc. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

48. Organising National and International Level Festivals with innovative ideas **2205/102/76**

This scheme brings together brilliant minds across all the disciplines that have an impact on human affairs. The festival will be an exclusive annual event wherein a few selected Global leaders and renowned subject matter experts will discuss cutting edge ideas. This event will be publicized at the international level so that 'Brand Goa" will be publicized at International level from tourism point of view. The Budget Estimates for the year 2020-21 is ₹ 172.00 lakh.

49. Development of Maand Culture **2205/102/77**

Goa has rich tradition of cultural heritage and the folk forms like Zagor, Ranmalle, Kallo, PerniZagor, Talgadi, Tonyamell, Challe, Goff etc. and folk music like Suvarivadan, Ghumatvadan, Shamelvadan, Dholvadan and Dhalo-Fugadi, etc. Some of these are on verge of vanishing from villages due to lack of infrastructure and financial support. In order to revive and preserve the Goan Maand culture which is the base of various folk culture and art forms of the State and to provide necessary infrastructure and financial support to budding talents. The Budget Estimates for the year 2020-21 is ₹ 80.00 lakh.

50. Development of Traditional Theatre **2205/102/78**

Government has initiated progressive steps in preserving art & culture in the State. As such, documentation of the details of the renowned personalities and their work in the form of film / documentaries for future generation is necessary. These documentaries will bring forward the multi dimension facet of the personalities in the categories of artists, great thinkers, scholars, poets and writers who have brought honor to Goa State through their vision in doing extra ordinary work for mankind and acclaiming national & international fame in the field of art & culture. The Budget Estimates for the year 2020-21 is ₹ 80.00 lakh.

51. Repairs & Maintenance of Projects undertaken by GSIDC **2205/102/79**

Provision is made under the scheme towards the repairs, maintenance and minor works of the projects completed by the Goa State Infrastructure Development Corporation (GSIDC). Infrastructure Projects viz. Dr. Francisco Luis Gomes District Library, Navelim, Ravindra Bhavan, Vasco, Ravindra Bhavan, Sanquelim have been handed over to GSIDC for its maintenance. The Budget Estimates for the year 2020-21 is ₹ 230.00 lakh.

52. Intangible Cultural Heritage 2205/102/80

Government has taken a significant step of acknowledging the convention for safeguarding of the Intangible Cultural Heritage (ICH). Consequently, projects on pilot basis have been initiated in three talukas namely Bicholim, Sattari and Canancona with an aim to make an inventory of the ICH elements in Goa. The various domains of the Intangible Cultural Heritage expressed in Goa are: 1) Traditional knowledge regarding medicines (herbs, parts of plants etc), craft, and techniques of making equipment used for farming, oil extracting etc. 2) Oral traditions and expressions, including language as a vehicle of the intangible cultural heritage. 3) Performing arts: Theatrical performances- Tiatrs, dramas during festivals and feasts, dance, folk dances, religious performance like fugdi etc. 4) Traditional craftsmanship. 5) Goan cuisine and culinary knowledge. The Budget Estimates for the year 2020-21 is ₹ 87.00 lakh.

53. South Central Zone 2205/102/81

Goa being a neighboring State of Karnataka & other States which have common culture, the department has proposed to become a Member State of the South Central Cultural Centre (SCZCC), Nagpur. For this, Goa Government has to contribute ₹ 2.00 crore towards SCZCC's corpus fund to become constituent Member State. The Centre provides platform to craft, visual and performing artists/artisans and help preserve dying art forms of the country. The Budget Estimates for the year 2020-21 is ₹ 110.00 lakh.

54. Kala Vriddhi Scheme 2205/102/82

Under this scheme, provision is made for presenting awards to the artists between the age group of 41 years to 59 years who have continuously given active contribution in the field of art & culture. Maximum 20 persons in the field of music/dance/ drama/tiatr folkart/ photography/painting/craft/sculpture/bhajan/kirtan/literature/ film will be considered for presenting the Kala Vriddhi Awards every year. The Budget Estimates for the year 2020-21 is ₹ 23.00 lakh.

55. State Library 2205/105/01

The Central Library is one of the oldest library in India and it is open for all readers. The library has over 2.8 lakh books, 350 magazines and 30 newspapers for the readers. Besides, there are 90 lakh e-books, 200 e-journals which are available online for the readers visiting the Central Library. The collection is available for reference and circulation for members. A well stack Children's section was set up with ultra modern facilities. There is also newspapers and periodicals reading section in the Massano de Amorim school building.

Furthermore, it also has a reference section, a photography laboratory, book scanner, binding section, microfilm reading section and a new book-drop system. The highlight of the state-of-the-art edifice is the introduction of Libsys System, which is a library management software connecting all government libraries in Goa to the Central Library. The entire building is air-conditioned. The provision is made to meet expenditure on purchase of books, magazines, newspapers, CD-ROMs & electronic equipments and salaries of staff. The Budget Estimates for the year 2020-21 is ₹ 149.70 lakh.

56. Central Library **2205/105/02**

The Central Library is one of the oldest library in India and it is open for all readers. The library has over 2.8 lakh books, 350 magazines and 30 newspapers for the readers. Besides, there are 90 lakh e-books, 200 e-journals which are available online for the readers visiting the Central Library. The collection is available for reference and circulation for members. A well stack Children's section was set up with ultra modern facilities There is also newspapers and periodicals reading section in the Massano de Amorim school building. Furthermore, it also has a reference section, a photography laboratory, book scanner, binding section, microfilm reading section and a new book-drop system.

The highlight of the state-of-the-art edifice is the introduction of Libsys System, which is a library management software connecting all government libraries in Goa to the Central Library. The entire building is air-conditioned. The provision is made to meet expenditure on purchase of books, magazines, newspapers, CD-ROMs & electronic equipments and salaries of staff. The Budget Estimates for the year 2020-21 is ₹ 290.98 lakh.

57. Mobile Library Services **2205/105/03**

The Government has proposed to implement this scheme under Corporate Social Responsibility. The Budget Estimates for the year 2020-21 is ₹ 24.98 lakh.

58. Grants to Libraries of Private Initiative **2205/105/04**

Raja Rammohun Roy Library Foundation (RRRLF), Ministry of Culture, Government of India under its different schemes promotes and develops public libraries under schemes of matching and non-matching assistance. The assistance under matching scheme is provided from the joint fund created with the State contribution and corresponding RRRLF matching share. The RRRLF and Goa State Government contribute in the ratio of 60:40 for purchase of books to distribute among NGOs & Village Panchayat libraries functioning in the State. The Budget Estimates for the year 2020-21 is ₹ 25.50 lakh.

59. Development of Central Library **2205/105/05**

The Central Library is one of the oldest library in India and it is open for all readers. The library has more than 2.9 lakh collection of books in different languages like English, Hindi, Marathi, Konkani and Portuguese. The collection is available for reference and circulation for members. There is also a newspapers and periodicals reading section in the Massano de Amorim school building. The provision is made to meet expenditure on purchase of books, magazines, newspapers, CD-ROMs & electronic equipments and salaries of staff. The Budget Estimates for the year 2020-21 is ₹ 574.58 lakh.

60. Village Libraries **2205/105/06**

There are four Government Village libraries running in different parts of the State in order to create reading habit among rural population by providing the required books and periodicals. Provision is made towards maintenance and establishment charges. The Budget Estimates for the year 2020-21 is ₹ 61.89 lakh.

61. Development of Library Movement **2205/105/07**

Under this scheme, expenditure is incurred on development of library movement by conducting workshops, symposiums, etc. The Budget Estimates for the year 2020-21 is ₹ 161.00 lakh.

62. Village Libraries **2205/105/08**

There are four Government Village libraries running in different parts of the State in order to create reading habit among rural population by providing the required books and periodicals. Provision is made towards maintenance and establishment charges. The Budget Estimates for the year 2020-21 is ₹ 61.14 lakh.

63. Development of Library Movement **2205/105/09**

Under this scheme, expenditure is incurred on development of library movement by conducting workshops, symposiums, etc. The Budget Estimates for the year 2020-21 is ₹ 71.69 lakh.

64. Development of Taluka Libraries **2205/105/10**

There are seven taluka libraries functioning in different talukas. Expenditure is incurred mainly for establishment and maintenance, purchase of books and development of the libraries, etc. The Budget Estimates for the year 2020-21 is ₹ 290.64 lakh.

65. Payment of Grants to Voluntary Org. Libraries **2205/105/11**

There are many Voluntary Organization libraries. The panchayat libraries are looked after by the local gram panchayat and NGO's libraries are run by non-Government Organizations registered under Societies Registration Act, 1860. Grants are provided to libraries with private initiative to increase the salaries of contractual staff appointed by the management of private libraries of voluntary agencies like Mahila Mandal, Youth Club and Village Panchayat to run the libraries. The Budget Estimates for the year 2020-21 is ₹ 275.00 lakh.

66. District Libraries **2205/105/12**

The well equipped library with modern facilities "Dr. Francisco Luis Gomes District Library" at Navelim-Margao, caters to the public from South Goa. Provision has been made towards staff salaries and library maintenance. The Budget Estimates for the year 2020-21 is ₹ 378.28 lakh.

67. Best Library & Best Librarian Award **2205/105/13**

Under this scheme, award is presented to the best library & best librarian from the State as per the performance and guidelines of the scheme. The Budget Estimates for the year 2020-21 is ₹ 3.00 lakh.

68. Digitization of Documents **2205/105/14**

The State Central Library has rare and valuable books of 17th and 18th century which needs to be scanned & digitized in order to keep the record for posterity. Digitization helps to preserve, access and share documents at multiple location. The library plans to digitize official gazettes from 1837 to 1961 in a phased manner. The Budget Estimates for the year 2020-21 is ₹ 36.00 lakh.

69. Inculcating reading Culture among Children 2205/105/15

The Government has constituted a committee to inculcate reading habit amongst children. The Government will organize workshops, programmes and other activities for children for their overall development. The Budget Estimates for the year 2020-21 is ₹ 83.00 lakh.

70. Nagar Library 2205/105/16

The Government has opened one Government Nagar (Town) library at Quepem with all modern library facilities and reading material catering to recreational and educational needs of readers and recently inaugurated second state-of-the-art Government Nagar (Town) library at Cuncolim in Salcete Taluka. The Budget Estimates for the year 2020-21 is ₹ 19.00 lakh.

71. Scheduled Castes Development Scheme 2205/789/01

Provision is made towards major schemes which are benefited to the artists, groups, mandals of SC category. The Budget Estimates for the year 2020-21 is ₹ 70.00 lakh.
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72. Scheduled Tribe Development Scheme 2205/796/01

Provision is made towards major schemes which are benefited to the artists, groups, mandals of ST category. The Budget Estimates for the year 2020-21 is ₹ 237.00 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture

1. Rangbhoomi (Kala Ghar) Tribal Art & Culture Academy of Goa 4202/796/01

Rangbhoomi (Kala Ghar) "Tribal Art & Culture Academy of Goa" at Betki, Khandola, Marcel, will be totally unlike 'Ravindra Bhavan' as it is intended to hold a long range of cultural and related activities and work on tapping and nurturing local talents including providing of classes in various disciplines. Moreover, the temples which abound at the periphery of the area and being a bee-hive of solemn recreational activities will offer a perfect ambience for the growth of both institutions. Be it as it may, the institute will also be an added attraction to the tourists. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

2. Central Library Building **4202/04/105/01**

The state-of-the-art Goa State Central library now known as Krishnadas Shama Goa State Central library occupies the pride of the place among public libraries of India, especially for its collection on Goan history and culture and Indo-Portuguese history, which is widely referred by research scholars from India and abroad. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

3. State Library Building **4202/04/105/02**

The well equipped library with modern facilities "Dr. Francisco Luis Gomes District Library" at Navelim-Margao, caters to the public from South Goa. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

4. Establishment of Cultural Complexes / Hostels/ Ravindra Bhavans **4202/04/106/01**

Government implements the scheme "Construction of Ravindra Bhavans" under which cultural complexes are established in the State at taluka level where such facilities are not available. Five such complexes have already been completed and are catering to the people of Goa at Curchorem, Margao, Ponda, Sankhali and Vasco. The sixth project at Canacona is under construction. Government has approved for construction of more Ravindra Bhavans at Pernem, Valpoi, Sanguem and Mapusa. The Budget Estimates for the year 2020-21 is ₹ 2000.00 lakh.

5. Renovation of Institute Menezes Braganza **4202/04/106/03**

Part renovation work of Institute Menezes Branganza has been completed and the two auditoriums are ready and catering to the needs of the general public and artists. Further, some of the minor works of the Institute Menezes Braganza are in progress. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

6. Establishment of Tagore Cultural Complex **4202/04/106/05**

Under the scheme, Ravindra Bhavan at Canacona is one project which is to be funded by the Government of India for up-gradation of the existing facilities. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

7. Establishment of Tagore Cultural Complex, Curchorem **4202/04/106/06**

Under the scheme, Ravindra Bhavan at Curchorem is one project which is to be funded by the Government of India for up-gradation of the existing facilities and construction of second phase of said project. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

8. Shilpagram **4202/04/106/07**

The Government has proposed one new project which will showcase the traditional crafts and performing arts of the State to the tourists and general public. This will be an entirely eco-friendly project with modern facilities and infrastructure. This will also provide employment to locals and also generate revenue to the State. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

9. Development of Ribandar Causeway For Tourism **4202/04/106/08**

The State of Goa is having rich culture heritage as well as rich in its natural scenic beauty in the hinter lands and the same have to developed & promoted as tourism spots with cultural activities. The Budget Estimate for the year 2020-21 is ₹ 400.00 lakh.

DEMAND NO. 44

GOA COLLEGE OF ART

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2205	Art and Culture	685.00
CAPITAL		
4202	Capital Outlay on Education, Sports, Art and Culture	100.00
Total		**785.00**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2205 - Art and Culture

1. Goa College of Art **2205/101/01**

The provision is made towards salaries, wages, domestic travel expenses, office expenses, other administrative expenses, supplies & material, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 599.50 lakh.

2. Goa College of Art **2205/101/02**

The scheme is mainly to meet expenditure on salaries of four non teaching staff, TA/DA expenses, LTC, medical reimbursement etc. Provision is also made towards office expenses, like maintenance of vehicles, repairs of cameras, xerox machine, office computers, etc. Purchase of equipments for various studios like audio visual, mural, sculpture, printing, print making, photography, illustration, portraiture, etc. Improvements and updating of existing art gallery, improvement and updating of classroom, repairs and replacement of working desk, special studio lighting in painting and applied art department, updating of extension of office premises, purchase of computers, payment towards professional charges and other charges. The Budget Estimates for the year 2020-21 is ₹ 85.50 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art and Culture

1. Goa College of Art Complex **4202/04/106/01**

Under this scheme, provision is made for maintenance of the building, repairs and upkeep of the existing structure and various other works such as:

- Construction of a sculpture studio.

- Development of godown and workshop spaces
- Extension to existing basket ball ground.
- Development of Recreational Hall
- Repairs of Compound wall
- Repairs to corridors
- Update of existing studios to adjust with MFA courses.
- Development of Art Gallery.
- Landscaping and beautification of college campus.
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The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

DEMAND NO. 45

ARCHIVES AND ARCHAEOLOGY

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2205	Art and Culture	1254.96
CAPITAL		
4202	Capital Outlay on Education, Sports, Art and Culture	1700.00
Total		**2954.96**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2205 - Art and Culture

1. Re-organization of Archaeology **2205/103/01**

The State has 51 protected archaeological sites/monuments under the State Act. Routine inspections of these archaeological sites/monuments are being undertaken to monitor the structural stability and guard against vandalism. Provision is made towards salaries, office expenses, advertising and publicity, etc. The Budget Estimates for the year 20120-21 is ₹ 83.70 lakh.

2. Re-organization of Archaeology **2205/103/03**

Under this scheme, provision is made towards salaries, wages, overtime allowance, domestic travel expenses, office expenses, advertising and publicity, minor works, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 96.40 lakh.

3. Reis Magos Heritage Centre at Reis Magos **2205/103/04**

Under this scheme, financial assistance is provided to the restored 16th century Reis Magos Heritage Fort which is notified by the Government as a protected monument under the Goa Ancient Monuments and Archaeological Sites and Remains Act. Financial Assistance to Reis Magos Heritage Centre by way of grant-in-aid is provided for maintenance of the fort. The Budget Estimates for the year 2020-21 is ₹ 8.50 lakh.

4. Archives Department **2205/104/01**

The Archives Department is mainly responsible for maintenance, preservation, publication and servicing of records. Under this scheme, provision is made towards salaries, domestic travel expenses, rent, rate, taxes, office expenses, other office expenses, minor repairs and refurbishment of the building. The Budget Estimates for the year 2020-21 is ₹ 353.70 lakh.

5. Development and Reorganization of Archives **2205/104/02**

Preservation is an integral part of the Archives wherein scientific rehabilitation and repairs of old records, fumigation and sterilization measures along with binding are undertaken. Under this scheme, the provision is made towards salaries, wages and other office expenses i.e. minor repairs and refurbishment of the building. The Budget Estimates for the year 2020-21 is ₹ 520.86 lakh.

6. Archives Department **2205/104/03**

The objective of the scheme is to preserve the documents of the department, for which in-house scanning of records has been initiated. It is also undertaking digitization of records for security, longetivity, indexing, summarizing and for faster public delivery services. The research journal 'Purabhilekh-Puratatva' is published every year.

Exhibition of archival records and an annual seminar are conducted to create awareness about records. Financial assistance is provided to the Museum of Christian Art towards payment of Security Personnel to guard the precious artefacts. The Budget Estimates for the Year 2020-21 is ₹ 191.30 lakh.

7. Financial Assistance to Govt. Library & Museum **2205/104/05**

Under this scheme, assistance is provided to Government Libraries and Museum for preservation of rare books, manuscripts, public records etc. The Budget Estimates for the year 2020-21 is ₹ 0.50 lakh.

Major Head: 4202- Capital Outlay on Education, Sports, Art and Culture

1. Buildings (Archives) **4202/04/106/01**

Acquisition of non-current records of permanent value is a continuous process, but the Department is unable to acquire records from record creating agencies due to shortage of space. A modern well equipped building with a minimum build up area of approximately 6000 sq. mts. is required in order to maintain the documents in a controlled atmosphere and to ensure the safety, security, maintenance and preservation of documents as per archival norms in force. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

2. Maintenance/Conservation of protected Monuments/Sites **4202/04/106/06**

The scheme is for the restoration, conservation and maintenance of protected monuments and sites. It is proposed to undertake restoration of Fort of Khorjuve, Fort Sakhali, Saptakoteshwar temple, Narve, Chapel of Our Lady of Monte, Ella-Tiswadi, Jain Basti, Bandora-Phase II. The Budget Estimates for the year 2020-21 is ₹ 1500.00 lakh.

DEMAND NO. 46

MUSEUM

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2205	Art and Culture	381.15
CAPITAL		
4202	Capital Outlay on Education, Sports, Art and Culture	300.00
Total		**681.15**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2205 - Art and Culture

1. Expansion of Museum **2205/107/01**

Provision is made under the scheme, to meet the expenditure on existing administrative set up viz. salaries and wages of the staff, organizing temporary exhibitions, workshops, seminars etc., purchasing books for reference library, material for administrative purpose and chemicals for conservation of objects. Provision is also made for giving financial assistance to private museums. Funds will also be utilized for setting up of galleries in old Secretariat building. The Budget Estimates for the year 2020-21 is ₹ 210.60 lakh.

2. State Museum **2205/107/02**

Under the scheme, funds will be utilized towards payment of salaries of staff, domestic travel expenses, office expenses towards purchase of stationery items, printing of museum brochures under unit publication, purchase of laboratory items, supplies & materials, advertising & publicity and minor works. The Budget Estimates for the year 2020-21 is ₹ 170.55 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture

1. Buildings (State Museum) **4202/04//106/01**

The amount proposed shall be spent towards acquisition of land and construction of new building for Goa State Museum. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

DEMAND NO. 47

GOA MEDICAL COLLEGE AND HOSPITAL

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2210	Medical and Public Health	41438.16
CAPITAL		
4210	Capital Outlay on Medical and Public Health	9660.00
Total		**51098.16**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2210 - Medical and Public Health

1. Goa Medical College and attached Hospitals **2210/001/01**

Provision is made towards salaries of the staff and other contingent expenditure of the Office of the Dean, Goa Medical College. The Budget Estimates for the year 2020-21 is ₹ 1036.30 lakh.

2. Goa Medical College Library for Purchase of Journals & Books **2210/001/02**

Provision is made towards purchase of journals and books for the library of Goa Medical College. The Budget Estimates for the year 2020-21 is ₹ 130.00 lakh.

3. Panaji and Bambolim Hospitals and attached Institutions **2210/110/01**

Provision made under the scheme covers pay and allowances of hospital staff, contingent charges for drugs and medicines, diet, gas, x-ray films, equipments, water and electricity charges, etc. The Budget Estimates for the year 2020-21 is ₹ 18139.02 lakh.

4. Blood Bank **2210/110/02**

Provision is made towards salary, TA/DA of the staff and contingent expenditure organizing of blood donation camps and provision for materials and supplies like chemicals, glassware, bags, transmission sets, portable tubes etc. The Budget Estimates for the year 2020-21 is ₹ 613.01 lakh.

5. Strengthening of Administration of Goa Medical College (URHC) **2210/110/03**

Under the scheme, provision is made towards strengthening the administration and development of infrastructure in terms of manpower, medicine, equipment and buildings. Towards achieving this objective, it is proposed to create some posts in different faculties as per the MCI guidelines and availability of medicine to the patients will be ensured to the extent possible. The Budget Estimates for the year 2020-21 is ₹ 7690.10 lakh.

6. Computerization of Goa Medical College (MRD) Records **2210/110/05**

The scheme envisages developing telemedicine and video conferencing facilities by linking various Departments within the GMCH and different hospitals in Goa as well as major super specialty hospitals located in different States. It is proposed to computerize all the activities and records such as registration system, mortality and morbidity statistics, patient's records, academic records, birth statistics, patients services and OPD records, diseases data laboratory services, etc. A system requirement study and plan of action in a time bound manner is being evolved in close collaboration with the IT Department. The Budget Estimates for the year 2020-21 is ₹ 115.00 lakh.

7. Trauma Unit **2210/110/07**

Provision is made towards salaries, domestic travel expenses, supplies & materials and POL under the Trauma unit managed round the clock by the doctors from Surgery, Orthopedics, Neurosurgery and Anesthesiology wherein are being thousands of patients are been treated. The Budget Estimates for the year 2020-21 is ₹ 305.01 lakh.

8. Super Specialty Hospital **2210/110/08**

A Super Speciality block is being set up at the Goa Medical College with the assistance of the Central Government. The newly set up Cardiology and Cardio thoracic Surgery units have provision for carrying out by-pass surgeries, thoracic, vascular and pediatric cardiac surgeries. Provision is made towards salaries of the specialist's professional services, other

charges and staff of cardiac unit. The Budget Estimates for the year 2020-21 is ₹ 525.00 lakh.

9. Goa Medical College and attached schools 2210/105/01

Provision is made towards salaries, domestic travel expenses, office expenses, supplies and materials, POL, grant-in-aid and scholarship/ stipend. The scheme also covers the academic training programme of MBBS and various postgraduate degrees and doctorate courses conducted in Goa Medical College. The Budget Estimates for the year 2020-21 is ₹ 8776.01 lakh.

10. Establishment of Super Specialty Department 2210/105/03

Neurosurgery has been recognized by the Medical Council of India for starting Master of Chirurgical (M.Ch) course. This is the first Super Speciality Post Doctorate course recognized by M.C.I. in the State of Goa. There are few centers in the country which offers this course. Government of Goa has decided to further strengthen the Department of Neurosurgery so that, quality education can be provided to the students registered for M.Ch. courses. Provision is made towards salaries of the doctor's office expenses and supplies and materials. The Budget Estimates for the year 2020-21 is ₹ 22.00 lakh.

11. Establishment of Oncology Unit – National Programme Cancer Control 2210/105/04

An Oncology unit is set up at Goa Medical College, Bambolim. Various departments with cancer cases pertaining to their speciality by way of operative surgery and chemotherapy can refer their patients to this unit. Also a day care unit is opened for cancer patients. The Budget Estimates for the year 2020-21 is ₹ 18.00 lakh.

12. Expansion of Goa Medical College 2210/105/05

Due to non-availability of Super Specialty services in Goa, people are forced to travel to the neighboring States for treatment. Though economically weaker sections are given financial assistance under "Mediclaim" schemes of the Health department to avail such facilities in other States, people face a lot of hardships in the process. Besides, valuable time is lost in shifting the patients to hospitals outside Goa. In view of this, a 450 Bedded Medical Block has been set up and is functional. Yatri Niwas has been constructed to provide accommodation to relatives of patients admitted in the hospital. The Budget Estimates for the year 2020-21 is ₹ 2340.06 lakh.

13. Expenditure on Visiting Faculty **2210/105/07**

Under the scheme, expenditure is incurred on visiting faculty, conferences, seminars, etc. required to upgrade and improve the academic activities in the College and also helps in patient care. The Medical Education Cell of Goa Medical College invites eminent faculty from other States to Goa Medical College to help the Consultants, Post Graduate and Under Graduate students of GMC. Patients are examined and surgical workshops are also conducted. Similarly, the scheme envisages training to the doctors of GMC to go abroad for crash courses to get exposure for capacity building, etc. The Budget Estimates for the year 2020-21 is ₹ 6.00 lakh.

14. Strengthening of Paediatrics Department **2210/105/09**

In order to strengthen the Pediatric Surgery in GMC, two additional Pediatrics surgeons have been appointed for smooth functioning of the Department. Provision is made towards salaries, supplies and materials etc. The Budget Estimates for the year 2020-21 is ₹ 108.55 lakh.

15. Modern Centralized Laboratory **2210/105/10**

A modern centralized laboratory having facilities to carry out all types of investigations has been started at GMC. A large number of laboratory tests which were not available so far are available now in GMC. These automatic laboratory tests helps in improved quality of tests / reports. This arrangement caters not only to the needs of GMC but also Asilo Hospital, Mapusa and Hospicio Hospital, Margao. The Budget Estimates for the year 2020-21 is ₹ 290.00 lakh.

16. Insulin Programme **2210/105/11**

This scheme is implemented for supplying Insulin to the diabetic indoor/outdoor patients seeking treatment at the hospital. The Budget Estimates for the year 2020-21 is ₹ 60.00 lakh.

17. Neuro Rehabilitation Centre **2210/105/12**

The Centre has been established to facilitate the treatment of disabled children of the State. The provision is made for meeting expenditure on salaries of physiotherapists, occupational therapists and speech therapists including purchase of toys and other material required for children treated at the Centre. The Budget Estimates for the year 2020-21 is ₹ 109.10 lakh.

18. National Programme for Control of Blindness **2210/105/13**

The scheme aims to provide upgradation of equipment required for the Department of Ophthalmology of the College for treating eye related ailments of patients. The Budget Estimates for the year 2020-21 is ₹ 115.00 lakh.

19. National Programme for Prevention and Management of Burn Injuries **2210/105/14**

The scheme aims to provide up gradation of Plastic & Surgery Department of the college for treating burns patients. The Budget Estimates for the year 2020-21 is ₹ 340.00 lakh.

20. Setting up of Tertiary Care Cancer Centre (TCCC) **2210/105/15**

The scheme aims to provide up gradation of Radiology department of the college for treating cancer patients. The Budget Estimates for the year 2020-21 is ₹ 700.00 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health

1. Buildings (Goa Medical College) **4210/105/01**

The Goa State Infrastructure Development Corporation is undertaking several infrastructure projects for the College viz. construction of examination hall cum auditorium, extension of R.M.O's hostel, hospital and hostel at Mandur besides various up gradation works. Provision is made for release of funds to GSIDC for major works and other capital expenditure. The Budget Estimates for the year 2020-21 is ₹ 2400.00 lakh.

2. Equipment (Goa Medical College) **4210/105/04**

Under the scheme, provision is made for the procurement of new machinery and equipment as well as replacement of obsolete equipment. Motor vehicles viz. ambulance, buses required for the hospital are also to be procured. The Budget Estimates for the year 2020-21 is ₹ 1260.00 lakh.

3. Setting up of Super Specialty Block under phase III of PMSSY **4210/105/10**

Under the scheme, provision is made towards other capital expenditure for setting up of Super Specialty Block. The Budget Estimates for the year 2020-21 is ₹ 6000.00 lakh.

DEMAND NO. 48

HEALTH SERVICES

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2210	Medical and Public Health	67569.82
2211	Family Welfare	1999.41
CAPITAL		
4210	Capital Outlay on Medical and Public Health	12680.05
Total		**82249.28**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2210 - Medical and Public Health

1. Medical Depot **2210/01/104/01**

The Medical Stores Depot is a central store for the purchase and disbursal of drugs, surgical and chemicals along with equipments and machineries to all the peripheral centres in Goa. Generic drugs are purchased by floating tenders. Third generation of drugs will be procured by the depot as per the present requirements. Some of the peripheral centres are in the process of up-gradation and expansion. Hence, the supplies of various new equipments for these peripheral centers are processed. Life saving drugs like Anti-snake Venom (ASV), Anti-Rabies Vaccine (ARV), Inj. Tenecteplase, etc. will be procured.

Under the scheme, provision is made towards salaries, office expenses, supplies & materials, advertising & publicity and other charges. The Budget Estimates for the year 2020-21 is ₹ 1157.00 lakh.

2. Strengthening of Medical Depot **2210/01/104/02**

The Medical Stores Depot is a central store for the purchase and disbursal of drugs, surgical and chemicals, equipments and machineries to all the peripheral centres in Goa. Generic drugs are purchased by floating tenders. As the number of patients have increased, there is a greater demand for medicines. Also, the Medical Stores Depot is now planning to go in for 3rd generation of drugs to meet the present requirements. Some of the peripheral centres are in the process of up-gradation and expansion and as such the supply of various new equipments which are required for these peripheral centers are processed.

Life saving drugs like Anti-snake Venom (ASV), Anti-Rabies Vaccine (ARV), Inj. Tenecteplase, etc. will be procured. Also a provision is made towards salaries, advertisement & publicity, maintenance of machinery & equipments. The Budget Estimates for the year 2020-21 is ₹ 145.01 lakh.

3. School Health **2210/01/109/01**

School health programme caters to the medical checkup of the students. Under the new education policy, all students shall receive at least one medical checkup. Medical Officers at the CHC/PHC conduct the school health check up, with the support of the para-medical staff. Under the National Rural Health Mission (NRHM), AYUSH Medical Officers are appointed on contract basis to assist the regular medical officers and to ensure that all students are screened. Provision is made towards salaries of the regular medical officers. The Budget Estimates for the year 2020-21 is ₹ 120.00 lakh.

4. School Health **2210/01/109/02**

School health programme caters to the medical checkup of the students. Under the new education policy all students will receive at least one medical checkup. Medical Officers at the CHC/PHC conduct the school health check up with the support of the para-medical staff. Under the National Rural Health Mission (NRHM), AYUSH Medical Officers on contract basis are appointed to assist the regular medical officers and to ensure that all students are screened. Provision is made towards the salaries of the regular medical officers, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 350.11 lakh.

5. Urban Health Centers **2210/01/110/01**

Under the scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses, rent, rates, taxes, supplies & materials, POL, minor works and other contractual services. The Budget Estimates for the year 2020-21 is ₹ 1207.85 lakh.

6. Tuberculosis Bacilli Hospital **2210/01/110/02**

Chronic TB patients especially defaulters are admitted to ensure complete treatment. T.B. hospital at Margao has 2 wards with bed strength of 35 for male and 15 for female. There is a drug de-addiction centre with bed strength of 14. There is a new mortuary with 20 trolleys which has been operational since January 2014. Alcoholics are also admitted at the drug de-addiction centre for detoxification.

Provision has been made under salaries being a major component of expenditure along with supplies & materials, office expenses, domestic travel expenses, other contractual services, POL and other charges. The Budget Estimates for the year 2020-21 is ₹ 1212.10 lakh.

7. T.B. Hospital at Margao **2210/01/110/03**

Chronic TB patients especially defaulters are admitted to ensure complete treatment. T.B. hospital at Margao has 2 wards with bed strength of 50 (35 male and 15 female). There is a drug de-addiction centre with bed strength of 14. A mortuary with 20 trolleys is operational since January 2014. Alcoholics are also admitted at the drug de-addiction centre for detoxification. Provision is made towards salaries, office expenses, other contractual services, supplies & materials & other charges. The Budget Estimates for the year 2020-21 is ₹ 156.00 lakh.

8. Hospicio Hospital **2210/01/110/04**

Hospicio hospital is one of the major hospital in South Goa District. This hospital functions as the secondary level hospital with specialized services to take care of the referrals from the primary health care level. There is sizeable increase in indoor patients and at OPD level. It is ensured that all the services including medicines, surgery, obs. & gynae, etc. are given free of cost. The hospital proposes to strengthen the radiology and laboratory services with the introduction of latest technology namely thyroid screening, etc.

Provision is made towards salaries, wages, domestic travel expenses, office expenses, supplies & materials, POL, minor works, other contractual services and other charges. The Budget Estimates for the year 2020-21 is ₹ 4366.00 lakh.

9. Asilo Hospital **2210/01/110/05**

Asilo hospital, now known as North Goa District Hospital, Mapusa, is operating at secondary level taking care of referrals from CHC/PHC/UHC in the North Goa. This institution is the service institution and provides various services such as OPD, IPD patients, casualty, pharmacy, kitchen, laboratory investigation and other related services. All the services including drugs are provided free of cost.

Provision has been made mainly under salaries to staff for carrying out the above mentioned activities. Also provision is made for wages, domestic travel expenses, office expenses, supplies & material, POL, minor works, other charges, and other contractual services like housekeeping, security, etc. The Budget Estimates for the year 2020-21 is ₹ 2825.00 lakh.

10. Expansion of Hospicio Hospital **2210/01/110/06**

Hospicio hospital is one of the major hospitals in South Goa District. This hospital functions as the secondary level hospital with specialized services to take care of the referrals from the primary health care level. There is sizeable increase in the number of indoor and outdoor patients and at OPD levels. All the services including medicines, surgery, obs. & gynae, etc. are given free of cost. There is an 8 bedded renal dialysis unit established in the hospital. It is proposed to strengthen the radiology and laboratory units of the hospital with the introduction of latest technology, namely thyroid screening, etc.

Provision is made towards salaries, professional services, supplies & materials and other contractual services like housekeeping, security, etc. The Budget Estimates for the year 2020-21 is ₹ 1929.50 lakh.

11. Expansion of Asilo Hospital **2210/01/110/07**

Asilo hospital, now known as North Goa District Hospital is operating at secondary level taking care of referrals from CHC/PHC/UHC in the North Goa. The hospital provides various services such as OPD, IPD patients, casualty, pharmacy, kitchen, laboratory investigation and other related services. All the services including drugs are provided free of cost. The scope of works envisaged are starting of blood bank and a full-fledged ICU & ICCU.

Provision is made towards salaries to staff, office expenses, supplies & material, other charges and payment for other contractual services like housekeeping, security, etc. The Budget Estimates for the year 2020-21 is ₹ 3063.50 lakh.

12. Opening of Indian System of Medical Dispensary **2210/02/101/01**

Under this programme, ayurvedic dispensaries are set up for which ayurveda doctors are appointed. These doctors conduct OPD's at different Hospitals/CHCs/PHCs according to the planned schedule.

Government is exploring the possibility of establishing panchakarma centres & kshara-sutra therapy (piles treatment) at the periphery. All the services including drugs are provided free of cost at these clinics. Provision is made towards salaries, supplies & materials, etc. The Budget Estimates for the year 2020-21 is ₹ 20.02 lakh

13. Ayurveda Mahavidyalya **2210/02/101/02**

Under this scheme, it is proposed to upgrade the research and infrastructure facilities and provide salaries in the ratio of 20:80 i.e (20% is for infrastructure and 80% is for salary). This

pattern has been approved by Government. Provision is made towards grant-in-aid. The Budget Estimates for the year 2020-21 is ₹ 350.00 lakh.

14. Ayush **2210/02/101/03**

As per the directions of Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH), New Delhi it is proposed to restructure the existing centrally sponsored scheme of 12th Five Year Plan under which development of AYUSH institution and development of quality of ASU & H drugs and national mission on medical plants are proposed to be merged under single umbrella of National AYUSH Mission (NAM). Provision is made towards salaries, grant-in-aid, wages, office expenses, etc. The Budget Estimates for the year 2020-21 is ₹ 1166.05 lakh.

15. Homeopathy Dispensary **2210/02/102/01**

Under this programme, homeopathic doctors & contractual homeopathic physicians are working at various OPD of hospitals/ CHCs/ PHCs under this directorate. Efforts are being made to popularize the Indian system of medical and homeopathy system in Goa.

Under the scheme, provision is made towards salaries of all homeopathy doctors. Also token provision has been made under domestic travel allowance and supplies & materials. The Budget Estimates for the year 2020-21 is ₹ 70.70 lakh.

16. Homeopathy Dispensary **2210/02/102/02**

Under this programme, homeopathic doctors & contractual homeopathic physicians are working at various OPD of hospitals/ CHCs/ PHCs under this directorate. Efforts are being made to popularize the Indian system of medical and homeopathy system in Goa. Provision has been made towards salaries of all homeopathy doctors, office expenses, wages etc. The Budget Estimates for the year 2020-21 is ₹ 10.18 lakh.

17. Sub-Centres **2210/03/101/01**

Sub Health Centres are the grass root level nodal agencies in providing health services to the people. These sub centres are in the remote areas primarily rendering services in maternal and child health, family planning, school health, control of communicable and non communicable diseases and sanitation.

Weekly OPDs and also immunizations for children are conducted once a month on fixed days. Provision has been made towards salaries, domestic travel expenses, office expenses, rent

rates, taxes and supplies & materials. The Budget Estimates for the year 2020-21 is ₹ 55.52 lakh.

18. Primary Health Centres **2210/03/103/01**

The PHCs are the first contact point between village community and doctors. At the PHC level, both the preventive as well as curative services are available including labour rooms for safe deliveries, OPDs and IPD services, etc. There are 24 PHCs of which, 14 PHCs are with beds and 10 PHCs without beds.

Provision has been made under salaries being a major component of expenditure and under wages, domestic travel expenses, office expanses, rent, rates, taxes, supplies & materials, POL, minor works, other contractual services and other charges. The Budget Estimates for the year 2020-21 is ₹ 8989.50 lakh.

19. Primary Health Centres **2210/03/103/02**

The PHCs are the first contact point between village community and doctors. At the PHC level, both the preventive as well as curative services are available including labour rooms for safe deliveries, OPDs and IPD services, etc. There are 24 PHCs of which, 14 PHCs are with beds and 10 PHCs are without beds. A provision is made towards salaries, wages, domestic travel expenses, office expanses, rent, rates, taxes, supplies & materials, POL, other contractual services and other charges. The Budget Estimates for the year 2020-21 is ₹3340.25 lakh.

20. Community Health Centres **2210/03/104/01**

The community health centres are established for every 80,000 population in hilly areas and 1.20 lakh population for plain areas of Goa. The main objective of the scheme is to establish community health centre as a referral institution for PHCs. It is manned by specialists i.e. surgeon, physician, gynecologist and pediatrician. At CHC level, both preventive as well as curative services are available including labour rooms for safe deliveries, OPD and IPD services. All public health programmes are implemented in CHCs.

Provision is made towards salaries, payment for contractual staff appointed for services like housekeeping, security, etc. besides it covers expenditure under wages, domestic travel expenses, office expenses, supplies & materials and professional services. The Budget Estimates for the year 2020-21 is ₹ 400.80 lakh.

21. Community Health Centres 2210/03/104/02

The community health centres are established for every 80,000 in hilly areas and 1.20 lakh population for plain areas of Goa. The main objective of the scheme is to establish community health centre as a referral institution for PHCs. It is manned by specialist i.e. surgeon, physician, gynecologist and pediatrician. At CHC level both preventive as well as curative services are available including labour rooms for safe deliveries, OPD and IPD services. All public health programmes are implemented in CHCs.

Provision has been made under salaries being a major part of expenditure and other contractual services for engaging contractual services like housekeeping, security, etc. The other provision is for expenditure under wages, domestic travel expenses, office expenses, supplies & materials, POL, minor works and other charges. The Budget Estimates for the year 2020-21 is ₹ 390.21 lakh.

22. Rural Dispensaries 2210/03/110/01

Under the scheme, the rural dispensaries are setup to provide medical assistance to the people at rural areas. There are 30 rural dispensaries till date. Provision is made towards salaries, wages, office expenses, rent, rates, taxes, supplies & materials and other contractual services. The Budget Estimates for the year 2020-21 is ₹ 922.81 lakh.

23. Maternity Homes 2210/03/110/02

Under this scheme, maternity homes are setup to provide medical assistance in the hospitals, community health centres and primary health centres for delivery purpose. Provision is made towards salaries, domestic travel expenses, office expenses, POL and other charges. The Budget Estimates for the year 2020-21 is ₹ 503.51 lakh.

24. Cottage Hospitals 2210/03/110/03

It was announced by the Hon'ble Chief Minister/ Finance Minister in his Budget Speech proposals 2012-13 that upgradation of Cottage Hospital, Chicalim and Cacora-Curchorem would be taken up. The same has been entrusted to GSIDC Ltd. Sub District Hospital, Chicalim is completed and functional and CHC Curchorem is nearing completion.

A provision has been made under salaries being a major component of expenditure, office expenses, supplies & materials, POL, minor works, other contractual services, other charges and other provisions under wages and domestic travel expenses. The Budget Estimates for the year 2020-21 is ₹ 711.51 lakh.

25. Infectious Diseases Hospitals **2210/03/110/04**

Under this scheme of Infectious Disease, component is strengthened at T.B. Hospital and other CHC/PHC/UHC. Provision is made towards salaries, wages, office expenses, supplies & materials, minor works, other contractual services and other charges. The Budget Estimates for the year 2020-21 is ₹ 3006.01 lakh.

26. Paediatric Wards **2210/03/110/05**

Under the scheme, pediatric wards with special wards (NICU) are setup to take care of the newly born child in hospitals. Provision is made towards salaries, office expenses, domestic travel expenses and other contractual services. The Budget Estimates for the year 2020-21 is ₹ 191.10 lakh.

27. Upgradation of Cottage Hospitals of Vasco & Cacora **2210/03/110/07**

It was announced by the Hon'ble Chief Minister/ Finance Minster in his Budget Speech proposals 2012-13 that upgradation of Cottage Hospital, Chicalim and Cacora- Curchorem would be taken up. The same was entrusted to GSIDC Ltd. Sub District Hospital, Chicalim is space completed and functional and CHC Curchorem is nearing completion. All specialized services are also provided at this hospital. Provision is made towards salaries, supplies & materials, etc. The Budget Estimates for the year 2020-21 is ₹ 179.02 lakh.

28. Leprosy Hospitals **2210/03/110/08**

Activities of this scheme such as providing patients with Micro Cellular Rubber (MCR) footwear, self-care kits, IEC are presently being done under National Leprosy Eradication Programme of Government of India. A token provision is made towards salaries and domestic travel expenses. The Budget Estimates for the year 2020-21 is ₹ 0.02 lakh.

29. Periban Health Centre **2210/03/110/09**

Since this scheme is not yet initialized, a token provision is made towards office expenses and supplies & materials under urban health services. The Budget Estimates for the year 2020-21 is ₹ 0.02 lakh.

30. Central Hospital Tisca **2210/03/110/10**

This Hospital is taken over from the Labour Department of Government of India and has been converted into a full-fledged Primary Health Centre (PHC) with attached beds. Outdoor as well as Indoor services have commenced at this hospital. The jurisdiction for this PHC is

earmarked for public health activities. As such, the part area of PHC Ponda and PHC Sanguem is re-allocated to this PHC. Provision is made towards salaries, wages, domestic travel expenses, office expenses, supplies & materials, POL, other contractual services and other charges. The Budget Estimates for the year 2020-21 is ₹ 656.01 lakh.

31. Non-communicable Diseases Cell 2210/03/110/11

Various programmes, such as National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Disease and Stroke (NPCDCS); National Tobacco Control Programme (NTCP); National Mental Health Programme (NMHP); National Programme for Health Care of Elderly (NPHCE); National Programme for Prevention and Control of Deafness (NPPCD); National Programme for Palliative Care (NPPC) and Pradan Mantri National Dialysis Programme (PMNDP) are functional under Non-Communicable Disease Cell (NCDC).

All above mentioned National Programmes have screening at outpatient level, Prevention and Health Promotion through IEC (Information, Education, Counseling), Lab Investigations, Diagnosis, Management and Referral of Cases (If Necessary), human Resources & Capacity building through trainings. Provision is made towards salaries and domestic travel expenses. The Budget Estimates for the year 2020-21 is ₹ 55.01 lakh.

32. Sub-District Hospital Ponda 2210/03/110/12

Sub District Hospital, Ponda previously known as I. D., Hospital is operating as secondary Level taking care of referrals from PHCs in Central Goa. This institution provides various services such as OPD- IPD, Casualty, Pharmacy, Kitchen, Laboratory investigations, Radiology unit, Drugs/Medicines and other related services free of cost. And also all the National Level Programmes are catered free of cost.

Provision is made towards salaries, office expenses, supplies & materials, POL, minor works, other contractual services and other charges. The Budget Estimates for the year 2020-21 is ₹2492.00 lakh.

33. Nursing 2210/05/105/01

A total of ninety-eight nursing staff successfully completed the post certificate/post basic B. Sc (Nursing) course. The last batch of the students for the post certificate in nursing students was admitted in the year 2007. Staff appointed under this scheme are utilized for running the 4 year B. Sc in nursing programme. Provision has been made towards salaries, office expenses, supplies & materials and professional services. The Budget Estimates for the year 2020-21 is ₹ 238.00 lakh.

34. Nursing **2210/05/105/02**

Staff appointed under this scheme are utilized for running the 4 year B. Sc in nursing programme. Provision is made towards salaries, wages, domestic travel expenses, office expenses, supplies & materials, minor works, professional services and scholarship/stipend. The Budget Estimates for the year 2020-21 is ₹ 259.61 lakh.

35. Four Year B.Sc. (Nursing Course) **2210/05/105/03**

Under this scheme, students completing this four years course are eligible to seek employment as staff nurses. The number of seats have been increased from 25 to 50 from the year 2010. From June 2014, it increased further to its current intake capacity of 100 students per year. 504 students have successfully completed the course as on July 2019. Provision is made towards salaries, wages, office expenses, POL, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 323.50 lakh.

36. Course for Home Nursing **2210/05/105/04**

Students of Home Nursing course are trained to deliver care to the sick and old in home setting. This course is discontinued due to lack of sufficient candidates. During the year a token provision has been made. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

37. M.Sc. Nursing **2210/05/105/05**

The course was started by the institute from October 2014. The programme is for two years. 18 students passed the examination conducted in September, 2019. Provision has been made towards salaries, office expenses, POL, and professional services. The Budget Estimates for the year 2020-21 is ₹ 27.25 lakh.

38. Directorate of Health Services **2210/06/001/01**

Since the health care services of the Directorate of Health Services have been expanded, outsourcing of services like sweeping and swabbing of Directorate of Health Services building and engaging security personnel has been undertaken. AMC of computers have been entered into and it is also proposed to purchase office vehicles and office equipments.

Provision is made towards salaries, wages, office expenses, advertising & publicity, minor works and other contractual services to maintain office and continue with the outsourcing of above services for the smooth functioning of the office. The Budget Estimates for the year 2020-21 is ₹ 1790.00 lakh.

39. Strengthening of Directorate of Health Services 2210/06/001/02

Under the scheme, provision is made towards salaries of staff, payment to staff on contract basis, AMC of computers, purchase of office vehicles/ equipments, other contractual services, other charges, etc. The Budget Estimates for the year 2020-21 is ₹ 507.60 lakh.

40. Computer System for Directorate of Health Services 2210/06/001/03

It is proposed to computerize the Sub-District Hospital, CHCs, PHCs, UHCs /RMDs & Sub Centres for smooth & quick service delivery. Major provision is made under office expenses. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

41. Training and Employment of Multipurpose workers 2210/06/003/01

This is a central scheme, under which the in-service trainings are arranged (arranging workshops, training sessions for in-service nursing staff) for nursing personnel from Government as well as private institutions. A total of 234 students have successfully completed the ANM Programme as on June, 2018. The Institute has also benefited through purchase of audiovisual aids, educational aids, mannequins and vehicle through the funds received under this scheme. Provision is made towards office expenses and supplies & materials. The Budget Estimates for the year 2020-21 is ₹ 0.11 lakh.

42. Dental Care 2210/06/101/01

Preventive, promotive and curative dental care is provided to the people. School children are also examined periodically under this programme. There are 31 dental clinics which are attached to various PHCs in the State and 2 clinics in the RMDs. Provision is made towards salaries, domestic travel expenses, office expenses, supplies & materials and other charges. The Budget Estimates for the year 2020-21 is ₹ 743.02 lakh.

43. Malaria Eradication Programme 2210/06/101/02

The Malaria Control Programme envisages the control and prevention of vector borne diseases namely Dengue, Chikungunya, Japanese Encephalitis, Malaria and Filaria in an integrated manner.
The following activities will be undertaken:

- Surveillance measures for early detection and prompt treatment.
- Integrated vector control measures, both anti-larval and anti-adult, and so also both chemical and bioenvironmental measures.
- Enforcement of provisions of Public Health Act.
- Behavior change communications strategies.

- Organizing cleanliness drive and other activities with the support of local bodies and village health and sanitation committees along with personal protection.

Provision has been made towards salaries, supplies & materials for purchases like fogging machines, microscope, chemicals, etc. and also provisions are made under wages, domestic travel expenses, etc. The Budget Estimates for the year 2020-21 is ₹ 1323.80 lakh.

44. Elimination of all new Cases of Leprosy 2210/06/101/03

Goa has reached the elimination stage of leprosy. Major attention is given to the DPMR (Disability, Prevention and Medical Rehabilitation). The Directorate is conducting POD camps (Prevention of Deformities) for PALs (Peoples Affected with Leprosy) registered in Goa at various health centers.

The funds are utilized for supply of self care kits, splints, supportive medicines and for mobility of PALs (Peoples Affected with Leprosy). This is to prevent the secondary deformities and also to choose the cases for reconstructive surgery. The activity is also supported by Goa Medical College, Reconstructive Surgery Unit, NGO (Novartis India) and all the general health care staff of DHS. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

45. Leprosy Control 2210/06/101/05

Goa has reached the elimination stage of leprosy. Major attention is given to the DPMR (Disability, Prevention and Medical Rehabilitation). Under this programme for the year 2015, two POD (Prevention of Deformities) Camps were conducted.

The funds are utilized for self-care kits, splints, MCR Footwear's, supportive medicines and for mobility of PALs (Peoples Affected with Leprosy). This is to prevent the secondary deformities and also to choose the cases for reconstructive surgery. The activity is also supported by Goa Medical College, Reconstructive Surgery Unit, NGO (Novartis India) and all the general health care staff of DHS. The Budget Estimates for the year 2020-21 is ₹ 195.20 lakh.

46. Eye clinic Trachoma and Blindness Control 2210/06/101/06

The main objective of the scheme is to reduce the blindness incidents from 1.10 % to 0.30 % by the year 2020. Under this scheme, the funds were released by Government of India for salary of state Ophthalmic cell by providing 100% grant-in-aid till 2007-08. Now, it is being funded by State Government. The Ophthalmic Cell is implementing, supervising and evaluating National programme for Control of Blindness in Goa. This is a central sponsored Scheme implemented by Ophthalmic Cell, during the 9th Five Year Plan in Goa.

Provision has been made under salaries being a major component of expenditure while other provisions are made under domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 251.10 lakh.

47. Tuberculosis Bacilli Control 2210/06/101/07

The scope of work envisages world free of TB, to dramatically reduce the global TB by 2015 in line with the Millennium Development Goals (MDG) and the STOP TB Partnership targets, for universal access to quality diagnosis and treatment of all TB patients in the community and involvement of private sector for diagnosis and treatment of cases.

Provision has been made under salaries and office expenses for meeting expenditure of water bills, electricity bills, telephone bills, etc. The Budget Estimates for the year 2020-21 is ₹ 150.52 lakh.

48. Malaria Eradication Programme 2210/06/101/08

The Malaria Control Programme envisages the control and prevention of Vector borne diseases namely Dengue, Chikungunya, Japanese Encephalitis, Malaria and Filaria in an integrated manner.

The following activities are undertaken:

- Surveillance measures for early detection and prompt treatment.
- Integrated vector control measures, both anti-larval and anti-adult, and so also both chemical and bioenvironmental measures.
- Enforcement of provisions of Public Health Act.
- Behaviour change communications strategies.
- Organizing cleanliness drive and other activities with the support of local bodies and village health and sanitation committees along with personal protection.

Provision has been made towards salaries, supplies & materials for purchases like fogging machines, microscope, chemicals etc, wages, domestic travel expenses, POL and other charges. The Budget Estimates for the year 2020-21 is ₹ 5.06 lakh.

49. Counselling of Life Style 2210/06/101/09

Under this programme, trainings are imparted to the Medical Officers & other staff at Primary Health Centers (PHCs) to recognize the mental health problems of patients at initial stage. Since no trainings are imparted, a token provision has been made under other charges. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

50. Sexually Transmitted Diseases Control 2210/06/101/10

Sexually Transmitted Disease Control Programme has three STD Clinics at Mapusa, Margao and Vasco. S.T.D. Programme closely co-ordinates with the Goa State AIDS Control Society (GSACS) and execute Sexually Transmitted Disease control measures through the STD Clinics, the Community Health Centres, Urban Health Centres, Primary Health Centres. Provision has been made under salaries being a major component of expenditure while other provisions are made under domestic travel expenses, office expenses, other charges and supplies & materials. The Budget Estimates for the year 2020-21 is ₹ 301.03 lakh.

51. National Trachoma and Blindness Control Programme 2210/06/101/13

The main objective of the scheme is to reduce the blindness incidents from 1.10 % to 0.30 % by the year 2020. The Ophthalmic Cell is implementing, supervising and evaluating the National programme for Control of Blindness in Goa. Provision has been made towards salaries, domestic travel expenses, office expenses and supplies & materials. The Budget Estimates for the year 2020-21 is ₹ 75.40 lakh.

52. National Leprosy Control Programme 2210/06/101/14

This is a central scheme, under which patients are provided with MCR foot ware, self-care kits, IEC are conducted twice a year, display of flex banners at all sub centers and at PHCs, UHCs, CHCs. The scheme has been merged with National Rural Health Mission (NRHM). The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

53. National Malaria Eradication Programme 2210/06/101/15

Under the scheme, the National Vector Borne Diseases Control Programme (NVBDCP) functions as per the guidelines laid down by the Government of India to prevent and control diseases like malaria, filarial, dengue, chikungunya & Japanese encephalitis in order to detect early and treat promptly. This scheme is being merged with the National Rural Health Mission (NRHM). A provision has been made towards salaries and supplies & materials. The Budget Estimates for the year 2020-21 is ₹ 0.02 lakh.

54. T.B. Control Programme 2210/06/101/16

The programme aims to dramatically reduce number of TB cases in line with the Millennium Development Goals (MDG), by providing universal access to quality diagnosis and treatment of all TB patients and involvement of private sector for diagnosis and treatment of cases. Provision is made to meet the office expenses of T.B. Control Cell. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

55. National Iodine Deficiency Control Programme **2210/06/101/18**

The National Iodine Deficiency Disorders Control Programme is a 100 percent centrally sponsored scheme and is implemented in order to prevent, control and eliminate iodine deficiency disorders in the State, by banning the sale of non iodised salt for edible purpose. The Iodine Deficiency Disorders Control Cell looks after monitoring and coordinating the National Iodine Deficiency Disorders Control Programme and ensures implementation of ban notification, orientation /awareness on importance of iodised salt, offering technical expertise on micro nutrition deficiencies and iodization process, conducting study/survey to assess iodine deficiency disorders and other allied subjects and field testing of iodine content in salts.

Stress is laid on creating awareness among the people, popularization and promotion of iodised salt consumption through mass media, IEC & salt testing kits for quality testing. The Budget Estimates for the year 2020-21 is ₹ 31.15 lakh.

56. National Mental Health Programme **2210/06/101/19**

As far as mental health programme is concerned, adequate attention is given to treat a mental health disorder, depression disorders, Schizophrenia disorder of childhood & adolescence. Psychological problems such as exam stress, tension, suicide tendencies, marital problems, domestic violence, treatment to alcoholic victims etc. are on the rise.

It is proposed to have an integrated programme to treat mental health disorders at District hospitals/CHCs/PHCs. Under the programme, the medical officers and others at the PHCs will be trained to diagnose mental health problems at the earliest and manage them effectively or refer them to the specialist. Provision has been made towards salaries, wages and supplies & materials. The Budget Estimates for the year 2020-21 is ₹ 0.03 lakh.

57. Control of Swine Flu **2210/06/101/20**

Under this scheme, measures are taken for the control of Swine Flu (H1N1) in the State. Public are made aware of the precautions to be taken to prevent the disease. Samples i.e. (throat swabs) of suspected patients are sent to NCDC Delhi from epidemiological cell for investigation on regular basis. Also necessary steps are taken for ensuring surveillance and bio-security in order to prevent spread of disease. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

58. Goa State Illness Assistance Society **2210/06/101/23**

This is a centrally sponsored scheme in the ratio 2:1 under which financial assistance is provided to the extent of ₹ 1.50 lakh per illness for the patients below poverty line. Assistance to this community is also provided for dialysis to the extent of ₹ 13,000/- per month and

Continuous Ambulatory Peritoneal Dialysis (CAPD) to the extent of ₹ 15,000/- per month. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

59. National AIDS Control Programme **2210/06/101/24**

The HIV/ AIDS epidemic in Goa has completed more than 30 years since the first reported case of HIV in Goa in 1987. The disease is more common in males than females. Out of every five cases detected three are males.

Under this programme, various measures are taken by the Government to control the spread of AIDS in the State through awareness camps, etc. The programme is funded by National AIDS Control Organization (NACO), New Delhi. The Budget Estimates for the year 2020-21 is ₹ 0.02 lakh.

60. National Rural Health Mission Scheme **2210/06/101/25**

The National Rural Health Mission of Government of India seeks to provide effective health care to rural population throughout the country. The various strategies to achieve the same are improvement of infrastructure of health facilities, providing better equipment and more human resource.
In order to improve the health infrastructure new constructions, extensions, renovations and repairs of the existing facilities is undertaken in the State. Funds are utilized to procure equipment and drugs for the health facilities. Medical and para medical staff are engaged on contract basis. The Government of Goa contributes 25% as State share. The Budget Estimates for the year 2020-21 is ₹ 3500.00 lakh.

61. Health Education **2210/06/112/01**

The objective of the scheme is to help people to maintain good health by their own efforts. It is also proposed to launch extensive press advertising on newspapers, magazines/ souvenirs for information and guidelines to the general public regarding the health facilities available. Also, awareness of health programmes / checkup camps at various places within the State are conducted. Provision has been made mainly under salaries, advertising & publicity and office expenses. The Budget Estimates for the year 2020-21 is ₹ 90.50 lakh.

62. Post-Partum Programme **2210/06/800/01**

The primary objective of this programme is to improve the health of the mother and children through MCH and Family Welfare Programme which includes antenatal, neonatal and postnatal services, immunization services to children and mothers and prophylaxis against anemia and blindness. This programme is now extended to the primary health care level and special focus is on family planning namely spacing methods between two deliveries - Intra Uterine Devices (IUD) introduction and oral pills. Permanent methods namely Tubectomy

and Vasectomy are promoted at the grassroots level. Currently, Post Partum IUD insertion is emphasized under family planning. The Budget Estimates for the year 2020-21 is ₹ 301.02 lakh.

63. Health Intelligence Bureau 2210/80/004/01

This division is responsible for collecting data from all the Health Institutions those are under DHS like CHCs, PHCs, SCs, and RMDs etc. There are many types of data like Out Door, Indoor, Communicable Diseases, Non-Communicable Diseases, Diarrhea, Dental Clinic, Hospital and PHCs activities, etc. This division is involved in scrutinizing, compiling, analyzing, tabulating and bringing combined reports. Under the scheme, provision has been made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 50.51 lakh.

64. Compensation for Failed Sterilization 2210/80/004/02

Under the family planning component of the Family Welfare Programme, permanent methods of sterilization namely Tubectomy in females and Vasectomy in males are conducted. However, due to various reasons, there are incidences rarely reported wherein there is failure of the operation and the women becomes pregnant. In such cases, compensation is paid to the women or the male partner depending on the type of sterilization undertaken in that couple, as per the Government of India guidelines. On an average, 3 to 4 cases are reported in a year. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

65. Scheduled Castes Development Scheme 2210/80/789/01

Under this scheme, various activities are conducted for the welfare of the SC community in the State. Free medicines are distributed to SC patients. Mediclaim cases of SC patients are settled on priority. Provision is made towards supplies & materials for distribution of free medicines and other charges for settlement of mediclaim cases. The Budget Estimates for the year 2020-21 is ₹ 225.00 lakh.

66. Scheduled Tribe Development Scheme 2210/80/796/01

Under this scheme, various activities are conducted for the benefit of people from Tribal community in the State. Special provision is being made for settling the mediclaim cases of tribal community and supply of free medicines. Sufficient budgetary provision has been made under this programme to implement the various schemes/ programmes for the welfare of the tribal community in the State. Provision is made towards supplies & materials for distribution of free medicines, other charges for settlement of mediclaim cases and other contractual services for engaging contractual services like housekeeping, security, etc. for PHCs in the ST community areas. The Budget Estimates for the year 2020-21 is ₹ 950.10 lakh.

67. Environmental and Pollution Control Wing 2210/80/800/01

The laboratory under the Environmental and Pollution Control Wing (EPCW) provides facilities on payment basis for the physico-chemical and bacteriological analysis of water, industrial effluent, sewage effluent etc. to the public, industries, mining industries, hotels, Central/State Government institutions/ organizations. Due to fast industrialization in the State of Goa, analysis of drinking water sources such as bore well, well, spring etc. has increased tremendously.

Provision has been made for salaries, office expenses and under supplies & materials to strengthen the laboratory by purchasing modern sophisticated instruments/ equipments such as Biochemical Oxygen Demand (BOD) incubator, distilled water instruments, etc. The Budget Estimates for the year 2020-21 is ₹ 70.50 lakh.

68. Strengthening of Environmental Pollution Wing 2210/80/800/02

The laboratory under the Environmental and Pollution Control Wing (EPCW) provides facilities on payment basis for the physico-chemical and bacteriological analysis of water, industrial effluent, sewage effluent etc. to the public, industries, mining industries, hotels, Central / State Government institutions / organizations. Due to fast industrialization in the State of Goa, analysis of drinking water sources such as bore well, well, spring etc. has increased tremendously.

Provision is made towards supplies & materials to strengthen the laboratory by purchasing modern sophisticated instruments/ equipments such as Biochemical Oxygen Demand (BOD) incubator, distilled water instruments, etc. The Budget Estimates for the year 2020-21 is ₹ 0.10 lakh.

69. Assistance to Voluntary Organizations- Red Cross 2210/80/800/03

In order to achieve “State-of-the-art" in health and medical care, it is proposed to involve voluntary organizations and other non-Governmental agencies in the delivery of quality medical care training. In order to encourage and support private participation, it is proposed to assist Voluntary Organizations such as, Goa Red Cross Society.

The Government has also decided to give financial assistance in the form of reimbursement of stipend to the Internees of Gomantak Ayurveda Mahavidhyala and Research, Shiroda @ ₹ 1,000/- per month per student (maximum of 40 students) subject to maximum of ₹ 40,000/- per month in support to develop infrastructure. Provision is made towards grants-in-aid. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

70. Mediclaim Scheme **2210/80/800/04**

Financial assistance is provided under Mediclaim scheme to every applicant who is a permanent resident of the State of Goa and whose income does not exceed ₹ 1.50 lakh p.a. The medical treatment assistance is given to the maximum extent of ₹ 1.50 lakh per illness. In super specialized categories such as Cancer, Kidney Transplant, Neuro Surgery, including post-operative care. The financial assistance for cancer patient is ₹ 5.00 lakh, for bone marrow transplant/diseases is ₹ 8.00 lakh and open heart surgery is ₹ 3.00 lakh.

Treatment is available to the patients within the sanctioned amount in general category in all approved hospitals. However, in Tata hospital, Bombay it is available in B Category. The Budget Estimates for the year 2020-21 is ₹ 490.01 lakh.

71. Scheme for Prevention of Alcoholism and Substances (Drug Abuse) **2210/80/800/05**

This was a centrally sponsored scheme initially implemented by Social Welfare Department. The State Government has taken a decision to transfer this scheme from Department of Social Welfare to Directorate of Health Services. Under this scheme, NGOs used to apply for financial assistance to the counselors. The main factor for alcoholism and substance (Drug) abuse is mental stress and strain. Under this scheme, alcoholism and substance (Drug) abuse is prevented through IEC awareness programmes.

Since no NGO has applied for assistance, a token provision is made under other charges. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

72. Health Education Bureau **2210/80/800/06**

The objective of the scheme is to help people to maintain good health by their own efforts. It is also proposed to launch extensive press advertising on newspapers, magazines/ souvenirs for information of the general public regarding the health facilities available. Also, awareness of health programmes / check up camps at various places within the State are conducted. Major provision is made towards advertising & publicity and office expenses. The Budget Estimates for the year 2020-21 is ₹ 15.10 lakh.

73. Drug-de-Addiction Centre **2210/80/800/08**

Drug-de-Addiction Centre is established for the drug addiction patients, to improve health of the patients. A token provision has been made towards office expenses and supplies & materials. The Budget Estimates for the year 2020-21 is ₹ 0.02 lakh.

74. Leprosy Control Programme **2210/80/800/09**

Activities of this scheme such as providing patients with Micro Cellular Rubber (MCR) footwear, self care kits, IEC are presently being done under National Leprosy Eradication Programme of Government of India. Token provision is made towards supplies & materials. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

75. Japanese Encephalitis **2210/80/800/10**

This programme exclusively looks after preventive and control of Japanese Encephalitis. Steps are taken for early detection and treatment of this disease. This is a part of National Vector Bourne Disease Control Programme (NVBDCP) which is presently merged with National Rural Health Mission (NRHM). Therefore due to the merger, a token provision is made towards office expenses and supplies & materials. The Budget Estimates for the year 2020-21 is ₹ 0.02 lakh.

76. Emergency Services through EMRI **2210/80/800/11**

GVK EMRI-108 provides Emergency Response Services (ERS) for medical emergencies, fire and police with a fleet of 83 ambulances (ALS, BLS and Bike ambulances) deployed all over Goa. The expenditure incurred is basically of operational nature for fleet maintenance and medical consumables in ambulance and of administrative nature. The Budget Estimates for the year 2020-21 is ₹ 2300.00 lakh.

77. Assistance to Goa Medical Council **2210/80/800/12**

Goa Medical Council is a statutory body constituted as per the Indian Medical Council guidelines for the registration of allopathic medical professionals. Provision is made towards expenditure for the maintenance of the office of the council located at Goa Medical College campus. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

78. Eradication of Hepatitis B and other Diseases Rubella/MMR etc **2210/80/800/14**

The Hepatitis ‘B’ vaccine is a liquid vaccine given to infants to protect them from Hepatitis – ‘B’ infection. This vaccine is given as per the National Immunization Schedule. It is administered at all sub-centers, primary health centres (PHCs), community health centres (CHCs), district hospitals (DHs), sub district hospital (SDH) and Goa Medical College (GMC), Bambolim.

Under this scheme, various measures are taken to prevent and control hepatitis 'B' and other diseases like Rubella/MMR, etc. Therefore, provision is made towards supplies & materials to purchase vaccines. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

79. Health Transport Organization 2210/80/800/15

Family welfare programme is implemented through the sub centres. Sterilizations operations under family planning are conducted at the CHCs and district hospitals. Mother and child tracking are conducted by house to house visits. Immunization sessions are conducted at PHC / CHC / sub-centre levels. These programmes have to be supervised strictly by the various officers of this Bureau. To conduct the sterilization operations, mobility has to be provided to the gynecologists, anesthetists to conduct the sterilization operations. The Budget Estimates for the year 2020-21 is ₹ 0.02 lakh.

80. Health check up of entire population 2210/80/800/16

The Directorate of Health Services has an important role to perform in health delivery by providing preventive, promotive, curative and rehabilitative health services to the people through primary health care approach. Outreach services are proposed to be conducted to make health delivery available at the doorstep.

Therefore, provision has been made for mobility to conduct such outreach activities. The Budget Estimates for the year 2020-21 is ₹ 0.02 lakh.

81. Compensation for Sterilization 2210/80/800/17

Under the family planning component of the Family Welfare Programme, incentives are given to the beneficiaries who undergo permanent methods namely Tubectomy in females and Vasectomy in males, as per Government of India guidelines. These incentives also cover the expenditure towards dressing material and medicines required at the household level. Also the motivators and surgeon are provided with the minimal incentives.
Since this expenditure is now supported under the National Rural Health Mission as family welfare is a 100% Government of India programme a token provision is made. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh

82. Mobile Hospital/ Clinic 2210/80/800/18

The mobile health units are utilized to provide facilities like electrocardiography, ultra sound, x-ray, mammography, sonography and other pathological investigations to rural population of Goa through a camp approach. Medical camps are carried out in rural areas with the help of two of the mobile health units, wherein the patients are examined by specialist doctors like physician, orthopedic surgeon, pediatrician, gynecologist, etc. and investigations are carried

out. Provision is made for salaries, domestic travel expenses and POL. The Budget Estimates for the year 2020-21 is ₹ 0.03 lakh.

83. Contribution of State Share under NRHM **2210/80/800/19**

The National Rural Health Mission of Government of India seeks to provide effective health care to rural population throughout the country. The various strategies to achieve the same are improvement of infrastructure of health facilities, providing better equipment and more human resource.

In order to improve the health infrastructure new constructions, extensions, renovations and repairs of the existing facilities is undertaken in the State. Funds are utilized to procure equipment and drugs for the health facilities. Medical and para medical staff is engaged on contract basis. The Government of Goa contributes to 25% as State Share. Provision is made towards grant-in-aid. The Budget Estimates for the year 2020-21 is ₹ 2600.00 lakh.

84. AIDS Control Programme **2210/80/800/21**

Under this programme, various measures are taken to control the spread of AIDS in the State through awareness camps, etc. by this Directorate as well as the Goa State AIDS Control Society. It is funded by National AIDS Control Organization (NACO), New Delhi. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

85. New Born Babies Screening **2210/80/800/22**

The mediclaim facility has been extended by the Government to cover cerebral palsy and skeletal birth defects including speech defects and hearing defects. Every new born baby is screened for inborn errors in all Government Hospitals, where deliveries are conducted. The State of Goa was first in the country to implement this scheme. The contract of screening new born babies was awarded to Neogen Labs, Bangalore, wherein ₹ 2,250/- was charged per test per baby. This scheme is discontinued w.e.f. 15/07/2013. Provision has been made towards other charges. The Budget Estimates for the year 2020-21 is ₹ 150.00 lakh.

86. Blood Bank/ NAT Test **2210/80/800/23**

The Blood Bank caters to the whole blood needs of the patients. The blood bank functions round the clock, conducts around 50 blood donation camps throughout the year, and subjects the blood collected, to stringent testing procedures. Nucleic Acid Testing (NAT) system at blood bank of Hospicio Hospital, Margao, North Goa District Hospital, Mapusa and Goa Medical College, Bambolim has been started. Provision is made towards other charges to provide funds to blood banks and to perform NAT tests in the State. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

87. Swarnajayanti Arogya Bima Yojana **2210/80/800/24**

The process of implementing the scheme was started on 20/09/2011 with ICICI Lombard General Insurance Company Ltd. who had been selected as the agency to implement the scheme in the State. This scheme is however discontinued w.e.f 31/01/2013. Provision is made towards salaries of staff attached to the scheme and other charges. The Budget Estimates for the year 2020-21 is ₹ 540.00 lakh.

88. Din Dayal Swasthya Suraksha Yojana **2210/80/800/25**

The scheme provides health coverage to the entire resident population of the State who reside in Goa for five years and more. Benefits under the scheme is on a cashless basis to the beneficiaries up to the limit of their annual coverage providing cover of up to ₹ 2.50 lakh per annum for a family of three or less members and cover of up to ₹ 4.00 lakh for a family of four and more members.

The insurance benefits can be availed individually or collectively by members of the family. An individual is free to take a higher cover directly from United India Insurance Company, if they so desire. Total of 447 medical procedures are covered under the scheme. A total of 35 private hospitals, 6 Government hospitals, 6 Government aided hospital in Goa and 10 private hospitals outside Goa have been empanelled. Counts of cards issued till 13th May 2020 new cards 13289, renewed 220933. A total number of 11737 patients have availed of the facility for 2019-20. The scheme is run with the help of Health Insurance TPA Pvt, Ltd. w.e.f 01/06/2018.The Budget Estimates for the year 2020-21 is ₹ 9000.00 lakh.

89. Training & Capacity Building **2210/80/800/26**

In order to upgrade the knowledge and capacity building, doctors, nurses, paramedics etc. will be deputed for advanced trainings in and out of the State and Country for delivering advanced services. The Budget Estimates for the year 2020-21 is ₹ 900.00 lakh.

Major Head: 2211 – Family Welfare

1. Family Welfare Bureau **2211/001/01**

Family Welfare Bureau looks after the family welfare programme with the following components: 1. Maternal Health 2. Child Health 3. Family Planning 4. Adolescent Reproductive and Sexual Health 5. Pre conception and Pre natal Diagnostic Regulation Act 6. Trainings 7. Information Education and Communication. These programmes extend to all levels - Tertiary, Secondary and Primary level down to the sub centre level. Thus, Direction and Administration budget is utilized for the maintenance of the State Bureau.
The major amount of the budget is utilized for the salary component under this programme. This is a 100 % centrally sponsored programme and the entire amount pertaining to salaries is

reimbursed by Government of India to the State Government on submission of the audited expenditure statement of the Controller Auditor General of India, at the end of the year. The expenditure other than salaries are borne by the State Government. The Budget Estimates for the year 2020-21 is ₹ 335.09 lakh.

2. Training/ Workshop & Capacity Building 2211/001/02

The scheme provides training/ workshop & capacity building. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

3. Training of Nursing Personnel 2211/003/01

The Government of India, Department of Family Welfare supports one ANM/LHV school in the State of Goa. Under the scheme, assistance is provided to ANM training school for salary of staff, stipend for trainees, contingency and rent for building. The Budget Estimates for the year 2020-21 is ₹ 112.81 lakh.

4. Rural Family Welfare Centres 2211/101/01

Rural family welfare scheme is a 100% centrally sponsored scheme where in Government of India supports 172 sub-centers at the primary health care level. Each sub-centre has one ANM and one Male Health Worker. Besides, one Lady Health Visitor operates for every six sub-centers as the supervisory staff. The sub-centres are the nodal agencies for the family welfare programme at the grass root level through which health delivery is taken to the doorsteps of the people.

The activities are primarily related to the reproductive and child health programme. It is proposed to expand the frequency of the house visits in order to have timely referrals and thus assisting in reduction of maternal and infant deaths. Also family planning is promoted at the grass root level. Provision has been made towards salaries, domestic travel expenses, office expenses, rents, rates & taxes. The Budget Estimates for the year 2020-21 is ₹ 1501.51 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health

1. Buildings (Health Services) - Urban Health Services 4210/01/110/01

Under this scheme, works such as, procurement of machinery & equipments, major works of Hospitals and Dispensaries, such as repair and maintenance, electrical ceiling, repair of mortuary, X-ray units, internal & external painting, renovation of roofing, construction of septic tank, construction of approach road, etc. are proposed to be carried out. The Budget Estimates for the year 2020-21 is ₹ 1500.00 lakh.

2. Upgradation/Renovation of Primary Health Centres, CHC, RMD, Hospitals by GSIDC **4210/01/110/03**

Majority of the works for upgradation/renovation of Primary Health Centres, Community Health centres, Rural Medical Dispensaries and Hospitals are assigned to the Goa State Infrastructure Development Corporation Limited (GSIDC). Provision is made for quick settlement of their bills. The Budget Estimates for the year 2020-21 is ₹ 10000.00 lakh.

3. Buildings (Health Services) - Rural Health Services **4210/02/101/01**

Under this scheme, major works of Sub Centres such as repairs and construction activities of building and other civil works including internal & external painting, electrical works are carried out. Therefore, a provision is made to cope up with above activities. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

4. Buildings (Health Services) -Primary Health Centres **4210/02/103/01**

Under this scheme, procurement of ambulances and other vehicles as well as machinery & equipments and also for undertaking other major works of Hospitals and Dispensaries such as extension work of existing building, electrical works and other civil works, etc. are carried out at various Primary Health Centres in the State. The Budget Estimates for the year 2020-21 is ₹ 870.00 lakh.

5. Buildings (Health Services) – Community Health Centres **4210/02/104/01**

Major works such as extension and civil works, electrical works, etc at various Community Health Centres in the State are undertaken. Therefore, a provision is made to carry out above works. The Budget Estimates for the year 2020-21 is ₹ 70.00 lakh.

6. Buildings (Health Services)-Special Central Assistance for SC Components **4210/02/793/01**

Under this scheme, special central assistance is provided for undertaking various construction, extension, civil works, electrical works, etc under SC component plan with approved percentage. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

7. Establishment charges transferred from 2059 - Public Works **4210/02/793/02**

Provision is made under establishment i.e. percentage charges (6.50%) transferred from 2059 Public Works towards machinery & equipment. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

8. Tools and Plant charges transferred **4210/02/793/03**
From- 2059 Public Works

Provision is proposed under machinery & equipments for tools and plant charges i.e. percentage charges (0.35%) transferred from 2059 Public Works. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

9. Buildings (Health Services) - Public Health and Education **4210/04/112/01**

Under this scheme, major works are undertaken for public health and education at Institute of Nursing Education. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

10. Scheduled Castes Development Scheme **4210/80/789/01**

Under this scheme, major works are carried out such as repairs, renovation, construction, electrification etc. at various health centres situated at SC dominated areas of the State as per approved percentage. Therefore, provision is made under major works and motor vehicles. The Budget Estimates for the year 2020-21 is ₹ 70.00 lakh.

11. Scheduled Tribe Development Scheme **4210/80/796/01**

Under this scheme, purchase of motor vehicles, procurement of machinery & equipments and undertaking other major works such as repairs, renovation, construction, electrification, etc are carried out at various health centres situated in ST dominated areas of the State as per approved pattern. Therefore, a provision is made under motor vehicles, machinery & equipment and major works for the above purpose. The Budget Estimates for the year 2020-21 is ₹ 120.00 lakh.

12. Emergency Services through EMRI **4210/80/800/01**

Emergency Management & Research Institute was launched on 5th Sept 2008. This service would cater for medical emergencies, fire and police. Under this scheme, funds are provided for purchase of special vehicles for this purpose. However, only a token provision is made under motor vehicles. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

DEMAND NO. 49

INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2210	Medical and Public Health	3677.12
CAPITAL		
4210	Capital Outlay on Medical and Public Health	1627.00
	Total	**5304.12**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2210 - Medical and Public Health

1. Institute of Psychiatry & Human Behaviour **2210/01/110/01**

Provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, supplies & materials, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2020-21 is ₹ 3101.15 lakh.

2. Institute of Psychiatry & Human Behaviour **2210/01/110/02**

Provision is made towards payment of salaries of non-gazetted staff, gazetted staff, encashment of leave of retired employees, medical reimbursement, leave travel concession & children education allowance claims, office expenses towards payment of time bound bills, payment of various material required for the running & maintenance of annual contracts of computers & other equipments of the hospitals, procurement of medicines, surgical items, purchase of various laboratory kits, towards purchase of P.O.L and running and maintenance of office vehicles of this Institute such as ambulances, etc. The Budget Estimates for the year 2020-21 is ₹ 314.55 lakh.

3. Counselling of Primary & Secondary Teacher for Mental Health Awareness **2210/01/110/03**

Provision is made under the scheme for organizing Mental Health programs in Schools/Institutions towards spreading awareness on Mental Illnesses and also to keep them better equipped in dealing with the subject. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

4. Counselling Session for Government Staff **2210/01/110/04**

Provision is made under the scheme for conducting counseling sessions to the Government staff in resolving their personal and psychological problems. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

5. Establishment of P.G. Department under Center of Excellance **2210/01/110/05**

Provision is made under the scheme to meet the expenditure for taking up the two post graduate courses namely M.Phil in Psychiatric social work and Diploma in Psychiatric Nursing. The Budget Estimates for the year 2020-21 is ₹ 200.40 lakh.

6. State Mental Health Authority **2210/01/110/06**

Provision is made under the Mental Health Care Act, which provides the rights to mentally ill person. All provision contained in Act are having judicial, semi judicial powers and therefore has become very important. The provision is made towards grant-in-aid. The Budget Estimate for the year 2020-21 is ₹ 61.00 lakh

Major Head: 4210 - Capital Outlay on Medical and Public Health

1. Buildings (IPHB) **4210/03/105/01**

Provision is made for construction of Day Care Centre, new Hospital Block, new Hostel Block and for various other maintenance works to be taken up in the IPHB complex Bambolim such as repair/roofing of various wards, etc. The Budget Estimates for the year 2020-21 is ₹ 900.00 lakh.

2. Establishment charges transferred from "2059 – Public Works" **4210/03/105/02**

Provision is made for adjustments of centage charges towards the works to be executed by the Government authorized corporations/departments. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

3. Tools and Plant charges transferred from "2059 – Public Works" **4210/03/105/03**

Provision is made for adjustments of centage charges towards the works to be executed by the Government authorized corporations/departments. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

4. Equipment (IPHB) 4210/03/105/04

Provision is made towards purchase of various machinery & equipment and purchase of vehicle/ambulance for smooth functioning of the Hospital. The Budget Estimates for the year 2020-21 is ₹ 25.00 lakh.

5. Establishment of Center of Excellence under NMHP 4210/03/105/05

Under this scheme, provision is made towards establishment of 100 bedded hospital at the IPHB, Bambolim. The scheme is under the National Mental Health Program in which funds of 60% as Central share and State share of 40% are being released. The Budget Estimates for the year 2020-21 is ₹ 700.00 lakh.

DEMAND NO. 50

GOA COLLEGE OF PHARMACY

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2210	Medical and Public Health	1254.75
CAPITAL		
4210	Capital Outlay on Medical and Public Health	246.00
	Total	**1500.75**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2210 - Medical and Public Health

1. Goa Pharmacy College 2210/05/105/01

Provision is made towards payment of salaries of the gazetted and non gazetted staff. Provision has also been towards the domestic & foreign travel expenses of the faculty who attend conference, workshops, and symposia and deliver lectures.

The scheme also provides for purchase of P.O.L for vehicles, stationery material, chemicals & glassware for conducting regular practicals as per the curriculum, purchase of international journals, books, etc. The scheme also provides remuneration of visiting faculty. The Budget Estimates for the year 2020-21 is ₹ 990.80 lakh

2. Post-Graduate Course in Pharmacy 2210/05/105/02

Provision is made towards payment of salaries of non-gazetted staff, purchase of furniture, servicing & repairing of office vehicle, machines & equipment. The scheme also provides for the purchase of chemicals & glassware.The Budget Estimates for the year 2020-21 is ₹ 146.55 lakh.

3. Strengthening of Goa Pharmacy College 2210/05/105/03

Provision is made to cover the salary of six non gazetted and one Gazetted staff, medical bills, LTC, MACPS and encashment bills of the staff and also fees for affiliation of the Goa University for B.Pharm & M.Pharm courses and fees for approval for Pharmacy Council of India. Provision has also been made for purchase of research journals for the library for Diploma, Degree & PG courses, petrol/diesel for vehicles and servicing & repairs of machines and vehicles, daily wages of workers, office expenses on chemicals and glass apparatus, The Budget Estimates for the year 2020-21 is ₹ 74.20 lakh.

4. Post-Graduate Course in Pharmacy **2210/05/105/04**

Provision is made towards salary of one Laboratory Assistant and one Animal Attendant, medical bills, LTC, encashment bills of the staff, office expenses and supplies & materials.

Under Scholarship and stipend ₹ 2.00 lakh has been provided for payment of stipend @ ₹ 12,400/- per month for M. Pharm students of Sem I and Sem II for a period of 12 months. The stipend is disbursed by AICTE through DBT. The amount is provided in case of exigencies. The Budget Estimates for the year 2020-21 is ₹ 43.20 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health

1. Bulidings (Goa College of Pharmacy) **4210/03/105/01**

Provision is made for renovation and up gradation of laboratories, classrooms & hostels. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

2. Equipment (Goa College of Pharmacy) **4210/03/105/04**

Under this scheme, machinery and equipments shall be purchased to meet the norms of affiliation to Goa University. The scheme also provides for purchase of sophisticated machinery and equipment for the B.Pharm and M.Pharm students. The Budget Estimates for the year 2020-21 is ₹ 75.00 lakh

3. Implementation of MODROBS Project Scheme **4210/03/105/05**

This scheme provides for purchase of sophisticated instruments for research work from the grants received from AICTE under MODROBS Scheme. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

4. Centre of Excellence **4210/03/105/06**

This scheme provides for purchase of sophisticated instruments for B.Pharm & M.Pharm for regular practicals & research work. Besides, it is proposed to take up construction, renovation, upgradation of infrastructure for Research and Ph.D centre. The Budget Estimates for the year 2020-21 is ₹ 90.00 lakh.

5. Implementation of Research Promotion Scheme **4210/03/105/07**

Under this scheme, provision is made towards supplies & materials and machinery & equipment. The Budget Estimates for the year 2020-21 is ₹ 21.00 lakh.

DEMAND NO. 51

GOA DENTAL COLLEGE

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2210	Medical and Public Health	3840.65
CAPITAL		
4210	Capital Outlay on Medical and Public Health	2018.00
Total		**5858.65**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2210 - Medical and Public Health

1. Goa Dental College & Hospital **2210/05/105/01**

It is proposed to strengthen the Dental Hospital, develop infrastructure in terms of space, manpower and equipments. Towards achieving this objective, it is proposed to start post graduation course in Pedodontics and Preventive Dentistry, give emphasis on Dental Research and Development for continuing Education in Dentistry programs and start a paradental course (Dental Mechanic/ Dental Hygienist). Provision is made towards salaries of staff including Gazetted staff (Doctors), Sr. Resident doctors, staff nurses, technical staff, clerical staff, attendants, etc, as well as the ongoing expenses of essential facilities. The Budget Estimates for the year 2020-21 is ₹ 1691.15 lakh.

2. Goa Dental College & Hospital **2210/05/105/02**

Under the scheme, provision is made towards salaries, office expenses, supplies & matreials, POL, minor works professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 2149.50 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health

1. Building (GDCH) Phase II **4210/01/110/02**

Construction of Phase-II is in progress. The present building being old requires reinforcement for the plinth and minor repairs. The Budget Estimates for the year 2020-21 is ₹ 1300.00 lakh.

2. Equipment (Goa Dental College & Hospital) **4210/01/110/04**

It is proposed to purchase Diagnostic Equipment and other Dental Equipment for the different departments. The Budget Estimates for the year 2020-21 is ₹ 718.00 lakh.

DEMAND NO. 52

LABOUR

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2210	Medical and Public Health	5548.27
2230	Labour and Employment	1750.37
CAPITAL		
4210	Capital Outlay on Medical and Public Health	150.10
4250	Capital Outlay on Other Social Services	10.00
Total		**7458.74**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2210 - Medical and Public Health

1. Implementation of Employees State Insurance Scheme 2210/01/102/01

Provision is made under this scheme to meet the expenditure on administration of medical benefits to insured persons and their family members at the ESI hospitals & dispensaries. The State share being 1/8th of total Budget Provision and the balance 7/8th share is reimbursed by the ESI Corporation subject to the ceiling of ₹ 1200/- per insured person per annum fixed by it. Provision is also made towards salaries, wages, domestic travel expenses, office expenses, rent, rates & taxes, supplies & material, POL, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 5352.10 lakh.

2. Implementation of Employees State Insurance Scheme 2210/01/102/02

Under this scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses, rent, rates & taxes, supplies & material, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 196.17 lakh.

Major Head: 2230 - Labour and Employment

1. Direction 2230/01/001/01

Under the scheme, provision is made towards salaries for the existing staff, wages, domestic travel expenses, office expenses and other administrative expenses. The Budget Estimates for the year 2020-21 is ₹ 121.00 lakh.

2. Strengthening of Labour Administration **2230/01/001/02**

Under the scheme, provision is made towards salaries for the existing staff, domestic travel expenses, office expenses and other administrative expenses. The Budget Estimates for the year 2020-21 is ₹ 124.26 lakh.

3. Strengthening of Labour Administration **2230/01/001/03**

Provision is made under this scheme to meet the expenditure on existing administrative set up of the Department for effective implementation of various Labour Acts such as the Goa, Daman & Diu Shops and Establishments Act, 1973, the Minimum Wages Act, 1948, the Motor Transport Workers Act, 1961, the Contract Labour (Regulation & Abolition) Act, 1970, the Inter-State Migrant Workmen (Regulation of Employment & Conditions of Service) Act, 1979, the Payment of Wages Act, 1936, the Payment of Bonus Act, 1965, etc. Provision is also made towards salaries for the existing staff, wages, domestic travel expenses, office expenses, rent of Welfare Centres and advertisement & publicity. The Budget Estimates for the year 2020-21 is ₹ 129.10 lakh.

4. Creation of Statistical Cell **2230/01/001/04**

Under this scheme, provision is made towards salaries for the existing staff, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 30.90 lakh.

5. Enforcement of Labour Laws **2230/01/101/01**

Under this scheme, provision is made towards salaries for the existing staff, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 15.50 lakh.

6. Enforcement of Shops and Establishment Act **2230/01/101/04**

Under this scheme, provision is made towards salaries for the existing staff, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 75.90 lakh.

7. Industrial Tribunal-cum-Labour Court **2230/01/101/05**

Under this scheme, provision is made towards salaries for the existing staff, wages, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 41.05 lakh.

8. Establishment of Wage Fixation Cell **2230/01/101/06**

Under this scheme, provision is made towards salaries for the existing staff and office expenses. The Budget Estimates for the year 2020-21 is ₹ 21.00 lakh

9. Setting up of Industrial-Cum-Labour Court **2230/01/101/07**

Provision is made under this scheme to meet the expenditure on Industrial Tribunal-cum-Labour Court and Labour Court II towards salaries for the existing staff, wages, traveling allowances to the Presiding Officers of Labour Court on official tours, purchase of law books, journals, stationery items, etc. The Budget Estimates for the year 2020-21 is ₹ 143.50 lakh.

10. Universal Pension for Unorganized Sector **2230/01/101/08**

Under this scheme, the expenditure is proposed for implementation of Universal Pension for Unorganized Sector "Rahat". However, the scheme is not yet finalized. The Budget Estimates for the year 2020-21 is ₹ 0.25 lakh.

11. Setting up of Labour Welfare Centres for Industrial Workers **2230/01/103/01**

Under this scheme, provision is made towards salaries for the existing staff, wages, domestic travel expenses, office expenses and rents, rates & taxes. The Budget Estimates for the year 2020-21 is ₹ 132.05 lakh.

12. Setting up of Labour Welfare Centres for Industrial Workers **2230/01/103/02**

Provision is made under this scheme to meet the expenditure on 25 Labour Welfare Centres in the State providing welfare facilities to the members of Industrial workers and their families. These centres impart training in embroidery, needlework, cutting, tailoring, etc.

The expenditure is incurred towards distribution of sewing machines to the trainees who have completed their training during the academic year, payment of salaries, wages, office expenses, rent, rates & taxes, advertising & publicity, professional services, etc. The Budget Estimates for the year 2020-21 is ₹ 303.20 lakh.

13. Computerisation of Department **2230/01/103/03**

Provision is made towards payment of Annual Maintenance Contract for all the computers and its related peripherals, refilling of cartridges, procurement of Anti-virus software, procurement of consumable items like cartridges, CDs, pen drives etc. Expenditure will also be incurred towards buying new hardware such as Computers, Laptops, Printers and other wifi units to ensure speedy and prompt implementation of e-governance application software and e-services of this department. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

14. Enforcement of Welfare Fund Act **2230/01/103/04**

Under this scheme, the expenditure will be incurred towards benefits of industrial workers and their families and also towards salaries of the existing staff, wages, office expenses and to pay the Government contribution towards the Retrenched Workers Assistance Scheme. The Budget Estimates for the year 2020-21 is ₹ 302.20 lakh.

15. Setting up of Women and Child Labour Cell **2230/01/103/05**

The Child Labour (Prohibition & Regulation) Act, 1986 provides for restricted and regulated employment to children in non-hazardous processes. The enforcement cell conduct survey drives to detect the engagement of child labour if any. Provision made under this scheme is for creating awareness amongst the people against the engagement of child labour and also for displaying an advertisement on local newspapers on "Child Labour Day" for creating awareness against the engagement of child labour. The Budget Estimates for the year 2020-21 is ₹ 0.26 lakh.

16. Enforcement of Building and Other Construction Workers Act **2230/01/103/06**

Provision is made under the scheme to meet the expenditure for enforcement of the provisions of twin enactments "The Building & Other Construction Workers (Regulation of Employment and Conditions of Service) Act, 1996" and "The Building and Other Construction Workers Welfare Cess Act, 1996". Provision is also made towards payment of salaries for the existing staff, wages, domestic travel expenses, office expenses and professional services. The Budget Estimates for the year 2020-21 is ₹ 127.60 lakh.

17. Rastriya Bima Swasthya Yojana BPL Beneficiaries **2230/01/103/07**

Provision is made under the scheme to pay salaries for the existing staff, wages, other charges and office expenses. The Budget Estimates for the year 2020-21 is ₹ 62.60 lakh.

18. Apprenticeship Scheme **2230/01/103/08**

Provision is made under the scheme towards the expenditure for payment of stipend to apprentice. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

19. Scheduled Castes Development Scheme **2230/01/789/01**

Provision is made under this scheme to pay stipend to the trainees belonging to the SC community who shall be enrolled under the Labour Welfare Centres. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

20. Scheduled Tribe Development Scheme **2230/01/796/01**

Provision is made under this scheme to pay stipend to the trainees belonging to the ST community who shall be enrolled under the Labour Welfare Centres. The Budget Estimates for the year 2020-21 is ₹ 75.00 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health

1. Equipments for E.S.I. Hospital, Margao **4210/01/102/01**

Provision is made under this scheme to procure equipments for E.S.I. Hospital, Margao. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

2. Procurement of Land for construction of ESI Hospital at Sirsaim **4210/01/102/02**

The ESI Corporation has approved construction of 100 bedded ESI Model Hospital in North Goa. Provision is made under this scheme to procure machinery & equipment and for major works. The Budget Estimates for the year 2020-21 is ₹ 100.10 lakh.

Major Head: 4250 - Capital Outlay on Other Social Services

1. Construction of the Headquarters for the Commissioner of Labour **4250/800/01**

The Office of the Commissioner, Labour and Employment is in need of renovation / repairs of existing toilets. Provision is made under this scheme to carry out major repair works. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

DEMAND NO. 53

FOOD AND DRUGS ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2210	Medical and Public Health	2012.67
CAPITAL		
4210	Capital Outlay on Medical and Public Health	281.00
Total		**2293.67**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2210 - Medical and Public Health

1. Food & Drugs Administration **2210/06/104/01**

Under this scheme, provision is made towards salaries, travel expenses, office expenses, supplies & materials, advertisement & publicity, professional services and other related expenditure. The Directorate of Food and Drugs Administration was established in November 1990, but started its independent functions from the financial year 1991-92. As a part of the improved healthcare and ensuring that the benefits of investment in social sector reaches the intended beneficiaries, this Directorate is entrusted with the responsibilities of controlling and regulating the quality of food articles and drugs manufactured and sold within the State as well as manufactured outside but sold in the State.

This Directorate is also implementing and enforcing a ban on the manufacture for sale, selling, distribution, stocking, storing and consumption of injurious food articles containing tobacco extracts under the Goa Public Health (Amendment) Act, 2005 in the entire State of Goa. The Budget Estimates for the year 2020-21 is ₹ 613.65 lakh.

2. Strengthening of Food & Drugs Administration **2210/06/104/02**

Under this scheme, provision is made towards salaries of the newly created posts for the proposed south branch office at Margao. Government intends to take up the work of State-wide awareness activities and education program on Food Safety and Standards Act and Rules / Regulation 2011, e-Governance of Food and Drugs activities.

In addition to the above, in order to improve the degree of effectiveness of the State Regulatory enforcement activities in food/drugs sectors, special food/drugs surveillance programs shall be conducted for ensuring safe and good quality of food/drugs to the consumers across the State; which surveillance activities shall include drawing up strategies for mass IEC activities of awareness on food/drugs safety to all the stake-holders in the food/drugs sectors; rigorous inspections of all eating houses/hotels/restaurants/fast foods joints, inspection drive to detect operations of un-licensed food activities and penalize the defaulters and cover them under a licensing regime, thereby generating additional revenue mobilization. Training to the enforcement officers and staff is also provided under this scheme. The Budget Estimates for the year 2020-21 is ₹ 783.52 lakh.

3. Strengthening of Combined Food & Drugs Laboratory **2210/80/800/01**

The State has its own food and drugs testing laboratory which undertakes analysis of all statutory samples drawn and referred by the Food Safety Officers and the Drugs Inspectors under their respective food and drugs legislation, viz Food Safety and Standards Act, 2006 and the Drugs & Cosmetics Act, 1940 respectively.

In addition, the State's Laboratory receives samples of imported food articles from the Mormugao Port Health Officers, samples from the Food inspectors of the Railways as well as narcotics drugs samples referred by the Police Department and the liquor samples referred by the Excise Department as well as by the local distillery manufacturers. Under this scheme, expenditure will be incurred on salaries, travel expenses, office expenses, supplies & materials, advertisement & publicity and other related expenditure. The Budget Estimates for the year 2020-21 is ₹ 212.50 lakh.

4. Monitoring quality of Fish by External Agency **2210/80/800/02**

To monitor the quality of fish sold in the Goan market and to relieve the apprehension of the public as regards addition of formaldehyde to the fish to preserve it, Government decided to rope in the third party agency for testing of fish at the border posts and at major market viz Quality Council of India an autonomous body set up by Government of India. The Budget Estimates for the year 2020-21 is ₹ 160.00 lakh.

5. Strengthening of State Drug Regulatory System **2210/80/800/03**

Central Government under grant-in-aid for Strengthening the State Drug Regulatory System under Centrally Sponsored Scheme have sanctioned the amount towards the Central Government share of 60%. The Budget Estimates for the year 2020-21 is ₹ 243.00 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health

1. Building (Food and Drugs Admn) 4210/01/800/01

A provision is made towards regulating the quality of food/drugs available to consumers in the State and upgraded State laboratory to extend the services of testing food/drugs for micro-biological examination, fruits, vegetables and ready-to-serve drinks for detection of pesticides residue contents. The up-gradation would also include strengthening the facilities with the procurement of additional sophisticated analytical testing equipments/instruments. The Budget Estimates for the year 2020-21 is ₹ 280.00 lakh.

2. Procurement of Micro Biological Instrument 4210/01/800/02

The provision is made for up-gradation of the microbiology laboratory of the Department for analysis of drugs by way of procurement of equipment and instruments as per the present requirement. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

DEMAND NO. 54

TOWN AND COUNTRY PLANNING

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2217	Urban Development	3513.50
CAPITAL		
4217	Capital Outlay on Urban Development	2765.00
Total		**6278.50**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2217 - Urban Development

1. Town and Country Planning Department **2217/001/01**

The Town and Country Planning Department functions under Town and Country Planning Act, 1974. The major function of the department is to prepare Statutory Plans such as Regional Plan for Goa at State level and also to take up preparation of various physical plans as and when required to guide planned development of an area. The Town and Country Planning Department has headquarters at Panaji. The Department has two District Level Offices i.e. North Goa District Office located at Mapusa town having jurisdiction over North Goa District and South Goa District Office located at Margao town having jurisdiction over South Goa District. In addition, there are seven taluka level offices i.e. Pernem taluka level office located at Pernem, Bicholim/ Sattari taluka level office located at Bicholim, Ponda taluka level office located at Ponda, Tiswadi taluka level office located at Panaji, Mormugao taluka level office located at Vasco, Sanguem/ Quepem/ Dharbandora Taluka level office located at Quepem and Canacona Taluka level office located at Canacona.

The major function of district/ taluka level offices is to issue technical clearances for various developments in respective taluka. Also district/ taluka level offices deal with conversion of use of land applications received from respective Additional /Dy. Collectors, land acquisition applications received from various Government authorities, applications of issue of zoning certificates and complaints against illegal constructions.

Provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rent, rates and taxes. The Budget Estimates for the year 2020-21 is ₹ 764.30 lakh.

2. Basic Survey Unit 2217/800/01

The basic survey unit was created in the department long ago in order to prepare base maps of towns and villages after conducting required site studies. The base maps prepared are thereafter utilized for preparation of various plans at different levels. The base map is prerequisite before taking up preparation of any plans. In the past, the department used to update the existing base maps so as to understand the existing developments in the area so that the strategies could be worked out for future planning and development.

Provision is made towards payment of salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 27.70 lakh.

3. Preparation and Implementation of Regional Plan 2217/800/02

Government has operationalized the implementation of Regional Plan, 2021 vide order dated 28/03/2018 which was kept on hold since in year 2012. The implementation will however be with restraint so as to ensure control on release of prime agriculture land or wooded areas, if any shown in the Regional Plan, 2021 by way of mandatory NOC from Agriculture Department and Forest Department as the case may be for plots more than 5000 m2 in area and also with other strict guidelines.

A New section 16B has been introduced in TCP Act with regard to introduction of a provision for change of zone in Regional Plan. The said provision came into force on 03/10/2018. The Goa Town & Country Planning (Change of Zone in Regional Plan) Rules, 2018 was notified prescribing the format of application for change of zone. Rate of processing fee and rate of fee for change of zone were also notified. Large numbers of applications have been received and are being processed. The procedure involves notifications in newspaper, Official Gazettes besides site inspection which involves cost.

The provision is made to incur expenditure on the salaries of staff employed under Town & Country Planning Board, office expenses, advertising & publicity, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 62.50 lakh.

4. Town Planning Board 2217/800/04

The Town & Country Planning Board is an apex policy making body of the State which advices the Government in respect of policies pertaining to physical development and land utilization as per provisions of the Town & Country Planning Act, 1974 (Act No.21 of 1975) . It also functions as a quasi-judicial body to appeals filed by individuals against orders passed by Planning and Development Authorities in respect of development proposals received by them. Further, all statutory plans such as Regional plan for Goa, Outline Development Plans

and other plans are to be considered by the TCP Board, at first stage. Thereafter, they are submitted to the Government with recommendation of TCP Board for approval as per provisions of Town & Country Planning Act. Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses, advertising & publicity, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 18.00 lakh.

5. Research and Regional Information Unit **2217/800/05**

The purpose of the scheme is to generated to adequate information and data at Urban as well as Regional level in the field of Town & Country Planning, Housing etc. Further, such information / data is to be compiled for effective preparation of various plans / schemes. The Government of Goa has taken up e - governance programme on war footing basis. Under this scheme, expenditure will be incurred towards purchase of hardware/ software and professional services. The Budget Estimates for the year 2020-21 is ₹ 3.00 lakh.

6. Strengthening of Department of Administration **2217/800/10**

The scheme of strengthening departmental administration is envisaged to make Town & Country Planning Department more effective and people responsive. The Department renders greater technical service and accessibility to address planning issues to the people at grass root level through two district level offices and seven taluka level offices. All Village Panchayats of the State as well as Municipal Councils have been brought under planning control of Town & Country Planning Department by the Government except areas under planning area. The technical assistance in the form of issuing technical clearances/NOC's for various developments are rendered by the department through district/taluka offices.

The major expenditure under this scheme will be towards salaries of the staff, purchase / maintenance of vehicles as well as purchase of fuel & lubricants to vehicles, rents, rates & taxes, advertising & publicity, professional services, purchase of new office equipments, etc. The Budget Estimates for the year 2020-21 is ₹ 864.60 lakh.

7. Goa Conservation Committee **2217/800/11**

The Conservation Committee deals with proposals of development in areas under Conservation zone earmarked in statutory plans and near building/sites notified under State and Central Acts. The Conservation Committee considers the proposals placed before it as per prevailing rules and regulations after conducting site visits. The awareness to conserve and preserve built heritage is increasing day by day. Many heritage structures require restoration / replenishment to bring them back into its past glory. Committee plan to work with NGO's to prepare heritage conservation reports on specific heritage areas/zones/precends.

Provision was made to undertake repair work of Massano De Amorim, Panaji, through GSIDC by utilizing grants sanctioned. However, Conservation Committee have decided to incur the expenditure on Capela De Dom Lourenco for which the department is taking up the issues with office bearer/Committee of Capela De Dom Lourenco and also expenditure on holding meetings/exhibitions/ sitting allowances to non-official members / experts and tours, etc. The Budget Estimates for the year 2020-21 is ₹ 150.00 lakh.

8. Planning and Development Authorities **2217/800/12**

The Planning and Development Authorities have been constituted under the provisions of the Town & Country Planning Act in respect of notified planning areas. The Planning and Development Authorities take up suitable schemes for benefit of residents of planning area as per provision of notified Outline Development Plans. Presently, three Planning and Development Authorities have been constituted for effective implementation of Town & Country Planning Act as well as proposals of Outline Development Plans for respective planning area. Also, six planning areas have been notified and three PDAs have been constituted namely North Goa PDA, South Goa PDA and Mormugao PDA. Grant-in-aid is provided to PDAs to take up development schemes after obtaining necessary approvals from the Government. The Budget Estimates for the year 2020-21 is ₹ 900.00 lakh.

9. State Land Use Board **2217/800/13**

Although State Land Use Board was set up earlier as per set guidelines of Department of Agriculture, Union Ministry of Agriculture, Government of India to carry out activities under the banner of State Land Use Board, the Scheme has been excluded for working plan of Goa. Under this scheme, expenditure will be incurred towards salaries of the staff created for State Land Use Board and Office expenses. The Budget Estimates for the year 2020-21 is ₹ 11.00 lakh.

10. Implementation of Traffic and Transportation scheme **2217/800/14**

The objective of the scheme is to prepare traffic and transportation schemes / circulation plans at major towns of Goa and advice local bodies and Police Department in related issues. It is proposed to take up few junction improvement schemes and related works under the scheme. Provision is made towards office expenses, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 11.00 lakh.

11. National Urban Information System **2217/800/17**

The National Urban Information System (NUIS) scheme was initiated in the year 2006 and from year 2009 only State share is provided under scheme. The whole purpose of the scheme is to make available GIS data base, acquisition of hardware & software and training at the NUIS cell of the Department. At present, 5 towns have been selected in the State of Goa under the scheme. As per guidelines issued in April 2006, the NUIS scheme is in the first phase. A token provision is made to meet the expenditure for holding meetings of NUIS State Co-ordination Committee / interaction with 5 urban local bodies, office expenses, supplies & materials, advertisement & publicity, professional services, grant-in-aid and other charges. The Budget Estimates for the year 2020-21 is ₹ 1.40 lakh.

12. Contribution for improvement of Infrastructure of Town & Country Planning Dept **2217/800/18**

Infrastructure Tax is collected from development projects in the State. The basic purpose of levying the Infrastructure Tax is to generate funds for improving Infrastructure. In order to focus on improvement of Infrastructure in fast developing regions, the scheme is proposed to provide additional funds to PWD, Electricity and Water Supply Departments, etc. The provision is made to refund 75% of the amount. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

13. Development of website for Auto DCR **2217/800/19**

As mandated in Ease of Doing Business and Model Building Byelaws of MOUD, Government of India, the Department is in the process of getting developed online Building Plan Approval System and software application which receives Building/Sub-division Plans and Auto DCR, scrutinizes and conveys technical clearance without stake holders physical contact. Provision is made towards office expenses. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

Major Head: 4217 - Capital Outlay on Urban Development

1. Building (CTP) **4217/800/01**

The branch offices of the Town & Country Planning Department at Taluka Headquarters i.e. Mapusa, Bicholim, Quepem and Canacona are located either in Government buildings or in buildings belonging to local bodies whereas, the branch office of Pernem functions from rented premises. Under this scheme, provision is made to incur expenditure on purchase of premises after following necessary modalities / procedure. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

2. Outline Development Plan - Roads – Panaji PDA **4217/800/02**

Under this scheme, provision is made to implement the number of proposals pertaining to roads contained in approved Outline Development Plans such as widening of existing roads, construction of new roads/ link roads, etc. Grants are provided to PDAs for undertaking these works. Proposals such as widening of existing roads, construction of new roads, link roads etc will be taken up. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

3. Land Acquisition and Socialization of Urban land **4217/800/03**

The purpose of the scheme is to acquire land in urban areas for development of infrastructure and amenities. The Department acquires land on need basis. There are number of cases of land acquired by the Department in the past where parties have taken up the issue of enhancement of compensation paid under Land Acquisition Act through Court decree. Provision is made to incur expenditure towards enhanced compensation as decreed by the Court and to acquire additional land for broadening of roads and other related development on need basis. The Budget Estimates for the year 2020-21 is ₹ 405.00 lakh.

4. Development works for PDA's **4217/800/04**

As per Town & Country Planning Act, 1974 Planning & Development Authorities (PDA) are body corporate and are empowered to acquire land and take up development works. Provision is made towards development of wholesale fish market at Margao. The said market requires urgent improvement and is being proposed to be developed as a world class market. Similarly, South Goa Planning & Development Authority (SGPDA) retail market also requires renovation. Development of heritage precinet including restoration of historic camara municipal building and Goa Tinto project at Old market are required to be taken up. The Budget Estimates for the year 2020-21 is ₹ 1500.00 lakh.

5. L.A. for purpose of Multi Public Utility Services, Margao **4217/800/05**

In the last financial year an amount was sanctioned to South Goa Planning & Development Authority to take up acquisition of land for Multi Public Utility Services under newly created budget head in the Supplementary grants. The said scheme is continued to issue additional grants required for acquisition of said land, if any. Provision is made towards Land acquisition in Chalta No.7 of P.T.Sheet 258 at Margao and Survey No. 203/1 and 203/4 of Navelim village for the purpose of Multi Public Utility Services at Margao. The Budget Estimates for the year 2020-21 is ₹ 800.00 lakh.

DEMAND NO. 55

MUNICIPAL ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2217	Urban Development	22688.18
CAPITAL		
4217	Capital Outlay on Urban Development	25590.00
	Total	**48278.18**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2217 - Urban Development

1. Grants to Municipalities **2217/191/01**

Under this scheme, financial assistance is given in the form of grants to Municipal councils/ Corporation based on their performance and proposals submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff, etc. The Budget Estimates for the year 2020-21 is ₹ 3000.00 lakh.

2. Grants to City Corporation Panaji **2217/191/04**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Corporation and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff, etc. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

3. Grants to Margao Municipal Council **2217/191/05**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, salaries of the Municipal Cadre staff, etc. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

4. Grants to Mormugao Municipal Council **2217/191/06**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff, etc. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

5. Grants to Ponda Municipal Council **2217/191/09**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff, etc. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

6. Grants to Mapusa Municipal Council **2217/191/10**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff, etc. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

7. Grants to Curchorem- Cacora Municipal Council **2217/191/11**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff, etc. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

8. Grants to Cuncolim Municipal Council **2217/191/12**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff, etc. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

9. Grants to Canacona Municipal Council **2217/191/13**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff, etc. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

10. Grants to Bicholim Municipal Council **2217/191/14**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff, etc. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

11. Grants to Sanquelim Municipal Council **2217/191/15**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff, etc. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

12. Grants to Pernem Municipal Council **2217/191/16**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff, etc. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

13. Grants to Quepem Municipal Council **2217/191/17**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff, etc. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

14. Grants to Sanguem Municipal Council **2217/191/18**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff, etc. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

15. Grants to Valpoi Municipal Council **2217/191/19**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff, etc. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

16. Grants to Local Bodies under 14th Finance Commission **2217/191/20**

Under this scheme, financial assistance is given in the form of grants to local bodies under 14th Finance Commission. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

17. Special Grant for Infrastructure Development of Mapusa **2217/191/21**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff, etc. The Budget Estimates for the year 2020-21 is ₹ 2000.00 lakh.

18. Special Grant for Infrastructure Development of Curchorem **2217/191/22**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff, etc. The Budget Estimates for the year 2020-21 is ₹ 2000.00 lakh.

19. Special Grant for Infrastructure Development of Bicholim **2217/191/23**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of community halls, salaries of the municipal cadre staff, etc. The Budget Estimates for the year 2020-21 is ₹ 1000.00 lakh.

20. Grants to Local Bodies under 15th Finance Commission **2217/191/24**

Under this scheme, financial assistance is given in the form of grants to local bodies under 15th Finance Commission. The Budget Estimates for the year 2020-21 is ₹ 4000.00 lakh.

21. Grants to Local Bodies under Disaster Management **2217/191/25**

Under the scheme, financial assistance is given in the form of grants to local bodies under Disaster Management. The Budget Estimates for the year 2020-21 is ₹ 400.00 lakh.

22. Scheduled Castes Development scheme **2217/789/01**

Grants are released to Municipal authorities having significant scheduled caste population towards expenditure on construction of public toilets, community halls, maintenance of roads, gutters etc. taking into account the requirements in specific SC population wards. The Budget Estimates for the year 2020-21 is ₹ 60.00 lakh.

23. Scheduled Tribes Development Scheme **2217/796/01**

Grants are released to Municipal authorities having significant tribal population towards expenditure on construction of public toilets, community halls, maintenance of roads, gutters etc. taking into account the specific ST population wards. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

24. Strengthening of Directorate of Municipal Administration **2217/800/01**

This scheme is implemented to meet the expenditure towards salaries of the staff and allied expenses and other charges of the Directorate of Municipal Administration. The Budget Estimates for the year 2020-21 is ₹ 81.70 lakh.

25. Directorate of Municipal Administration **2217/800/02**

Provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, office expenses, rent, rate, taxes, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 351.11 lakh.

26. Awareness, training of environmental Issues in urban areas **2217/800/03**

Provision is made for creating awareness among the public on environmental issues/garbage etc. in Municipal areas to successfully implement the scheme. The Budget Estimates for the year 2020-21 is ₹ 4.00 lakh.

27. Pradhan Mantri Awas Yojana **2217/800/04**

Government of India has taken a very significant step by launching "Pradhan Mantri Awas Yojana-Housing for All" (PMAY-HFA) scheme especially planned for the people who can't afford a house due to their financial circumstances. The PMAY-HFA scheme is a housing solution for all the citizens of India. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

28. Grants to Goa State Urban Development Agency **2217/800/07**

Under this scheme, grants are sanctioned to meet the expenditure on salaries of staff of Goa State Urban Development Agency (GSUDA) and its other allied expenses. The Budget Estimates for the year 2020-21 is ₹ 150.00 lakh.

29. Deendayal Antyodaya Yojana-National Urban Livelihood Mission **2217/800/09**

The key objective of the scheme is to provide gainful employment to the urban unemployed or underemployed through setting up of self employment ventures or provide wage employment. The scheme is relaunched as National Urban Livelihood Mission (NULM). The Budget Estimates for the year 2020-21 is ₹ 700.00 lakh.

30. Solid Waste Management **2217/800/11**

Under this scheme, grants are released to Municipal Authorities for purchase of garbage compactors, night soil tankers and for land acquisition for garbage site to municipal council, etc. All the Municipal Councils have identified garbage disposal sites taking into account the "Swachh Bharat Mission". The Budget Estimates for the year 2020-21 is ₹ 1500.00 lakh.

31. Integrated Development of Major Towns **2217/800/12**

The scheme envisages construction of Markets, Bus stand, Parking lots, roads and such other infrastructural developmental works in the urban areas. The scheme is implemented through the Goa State Urban Development Agency. Taking into account to complete and to cover the expenditure of the under process projects under GSUDA in 2019-20, provision has been made. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

32. Swatch Bharat Mission (SBM) **2217/800/16**

The scheme was launched on 2nd October, 2014 with an objective to achieve the vision of the National Urban Sanitation Policy (NUSP) wherein all cities and towns become totally sanitized, healthy and liveable & ensure and sustain good public health with a special focus on hygienic and affordable sanitation facilities in the urban areas. It also aims at creating awareness in Government bodies, Non-Governmental Organizations (NGOs) and community at large in achieving the goal of clean India. A provision is made to meet the requirement of the projects such as construction of Individual House Hold Toilets (IHHT), Public Toilets (PT) and Community Toilets (CT) and other expenses. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

33. E-Governance in all ULB's **2217/800/21**

The e-Governance emanates from the vision of the Government to transform the entire ecosystem of public services through the use of information technology. The Government of India has launched the Digital India programme with vision to transform India into a digitally empowered society and knowledge economy by implementing E-Governance. GSUDA is the Nodal Agency for implementing the above project in all Urban Local Bodies in Goa. The provision has been made to implement E-Governance in all ULB's. The Budget Estimates for the year 2020-21 is ₹ 90.00 lakh.

34. Real Estate Regulatory Authority And Appellate Tribunal (RERA) **2217/800/22**

The real estate sector has grown in the recent years but has largely been unregulated from the perspective of consumer protection. Though, consumer protection laws are available, the recourse available therein is only curative, but not preventive. Government of India has enacted the Real Estate (Regulation and Development) Act, 2016 and all the sections of the Act have come into force with effect from May 1, 2017. A provision is made towards payment of salaries and office expenses of the staff of RERA Office. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

35. Settlement of Court Decree **2217/800/24**

The provision is made towards settlement of court decree matters of the ULB's. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

Major Head: 4217 - Capital Outlay on Urban Development

1. Desilting of Nallahs in Urban Areas 4217/800/01

During the rainy season, due to siltation in nallahs passing through urban areas, the towns get flooded. Necessary steps are taken as a part of pre- monsoon preparedness to clean the drains and desilting of major nallahs with the help of Water Resources Department. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

2. Smart City Mission 4217/800/03

The objective of the Mission is providing adequate water supply, assured electricity supply, sanitation, including solid waste management, efficient urban mobility and public transport, affordable housing for the poor, robust IT connectivity and digitalization, good governance, e-Governance and citizen participation, sustainable environment, health, education etc.

The Government has constituted a Special Purpose Vehicle (SPV), Imagine Panaji Smart City Development Limited (IPSCDL) to handle Smart City Project. The Budget Estimates for the year 2020-21 is ₹ 10000.00 lakh.

3. Atal Mission for Rejuvenation and Urban Transformation (AMRUT) 4217/800/05

The Government has formed Imagine Panaji Smart City Development Ltd.(IPSCDL) as the Nodal Office for implementation of AMRUT scheme. The objective of the Mission is providing basic services such as water supply, sewerage, urban transport to the households and build amenities in cities to improve the quality of life of the poor and the disadvantaged people. The Budget Estimates for the year 2020-21 is ₹ 8000.00 lakh.

4. Construction of Panaji Municipal Building 4217/800/06

Under this scheme, a provision is made towards construction of new building for the Corporation of the City of Panaji. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

5. Construction of Panaji Municipal Market **4217/800/08**

Under this scheme, a provision is made towards construction of Panaji Municipal market for Corporation of the City of Panaji. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

6. Construction of CADA Market **4217/800/10**

Under this scheme, a provision is made towards construction CADA market for Curchorem-Cacora Municipal Council. The Budget Estimates for the year 2020-21 is ₹ 80.00 lakh.

7. Integrated Dev. of Major Town **4217/800/11**

Under this scheme, a provision is made towards integrated development of Major Town. The Budget Estimates for the year 2020-21 is ₹ 6500.00 lakh.

DEMAND NO. 56

INFORMATION AND PUBLICITY

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2075	Miscellaneous General Services	0.10
2220	Information and Publicity	4474.85
CAPITAL		
4059	Capital outlay on Public works	800.00
Total		**5274.95**

Major Head – wise and Scheme – wise, Explanation

Major Head 2075 - Miscellaneous General Services

1. Subsidy on Interest on Computer loan to Journalists 2075/800/01

The scheme was aimed to empower the journalists to equip the media to face the challenges of rapidly changing technology that has impacted the profession. The Government has decided to discontinue the scheme from this financial year as the desired results have been achieved. A token provision of ₹ 0.10 lakh is made in the Budget Estimates for the year 2020-21.

Major Head 2220 - Information and Publicity

1. Department of Information and Publicity 2220/01/001/01

The provision is made towards salaries, wages, domestic travel expenses, office expenses, rents, rates, taxes, and other administrative expenses. The Budget Estimates for the year 2020-21 is ₹ 457.90 lakh.

2. Strengthening of Administration 2220/01/001/02

The scheme envisages maintenance and upgradation of divisional office at Margao covering South Goa district and strengthening of administration for the purpose of effective dissemination of Governmnet information to press and media. Upgradation of department website with more dynamic fields so that it becomes easy to update from time to time. The Department is therefore in the process of reviewing and modernizing operations and policies

to ensure that public resources are used effectively, efficiently and accountably. Provide IO, AIO's and IAs with the latest technology and gadgets to operate in the digital world. The filing of post of Information Assistants will ehance the working level of the Department. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

3. Goa State Information Commission **2220/01/001/03**

The Department provides grants to Goa State Information Commission (GSIC) to function as second Appellate Authority under the RTI Act. The Government has appointed one Chief Information Commissioner and two State Information Commissioners for the Commission with adequate staff. There is also a proposal to set up an office of the Commission at Margao for South Goa District. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

4. Appointment of Media Adviser/P.R.O. **2220/01/001/04**

A token provision of ₹ 1.00 lakh is made towards other charges in the Budget Estimates for the year 2020-21.

5. Promotion of Regional Films **2220/01/105/01**

Under the scheme, documentary films on various aspects of Goa are produced. The Department has produced documentary films on infrastructure development, welfare schmes, social secuirity schemes, Covid-19 and Ad films on the schemes of the Government and promotional films on new cable stayed bridge across mandovi river for dissemination of information and create mass awareness. It is also propsed to produce short films and animation courses under ESG. A documentary film on eminent goans has been proposed to be broughtout during the year. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

6. Goa Scheme of Financial Assistance for Films 2010 **2220/01/105/02**

Under the scheme, financial assistance for production of films has been revised and notified. 7 film producers have been extended financial assistance amounting to ₹ 2.43 crore. It aims at encouraging Goan films to make and implemented to ESG. The Budget Estimates for the year 2020-21 is ₹ 350.00 lakh.

7. Konkani/Marathi Film Festival **2220/01/105/03**

The scheme is meant for encouragement and promotion of official language films in Goa of aesthetic excellence and social relevance contributing to the understanding and appreciation of the film cultures of the State and Country to depict Goan art, culture, heritage and promoting integration and unity of the nation. The festivals are being held once every two years with screening of films produced during two previous calender years. The 9th Goa State Film Festival was organized successfully during the year 2018-19. It is proposed to continue to organize Goa State Film Festival regularly. The Budget Estimates for the year 2020-21 is ₹ 80.00 lakh.

8. Rural Small Cinema/Theatre **2220/01/105/04**

In view of the closure of old theatres in rural areas thus depriving rural populace of viewing films, it is proposed to provide financial assistance for renovating and upgrading the existing old theatres in order to screen films particularly in local languages i.e. Konkani/Marathi to the rural population. The Budget Estimates for the year 2020-21 is ₹ 15.00 lakh.

9. Grant to Films Promoting Goa **2220/01/105/05**

In order to produce more films on Goan themes and on the subjects promoting Goa, the Government intends to assist the film producers to create and promote films in Goa. The Budget Estimates for the year 2020-21 is ₹ 80.00 lakh.

10. Grant to Entertainment Society of Goa **2220/01/800/01**

The Entertainment Society of Goa has been formed by the State Government to organize International Film Festival and to promote film related business in Goa. The Society is registered under Societies Registration Act. The main objective of the society is to frame entertainment policy of the State, to make it an international entertainment hub and provide global visibility and recognition by organizing & hosting International film Festival in the State and organising world class entertainment events, exhibitions, expositions, etc. Besides this, the Society looks after development of infrastructure such as multiplex cinema halls, media centre, screening rooms, etc. The society organized fifteen International film festivals since 2004 till date. The Budget Estimates for the year 2020-21 is ₹ 1600.00 lakh.

11. Advertising and Visual Publicity **2220/60/101/01**

Under the scheme, multimedia publicity is organized in order to inform, educate and motivate the people on matters of immediate and long term interest. The promotional advertisement highlighting various milestones of the State, its development and welfare schemes were issued on local and national newspapers and periodicals. The Department released advertisements to various newspaper and other publication houses like weeklies/ magazines/souvenirs, etc. Steps are also being taken to display Governmnet schemes on hoardings at various prominent locations in the State and awareness through FM channels. The Department is in the process of formulating an Advertisement Policy for the State Government. The Budget Estimates for the year 2020-21 is ₹ 800.00 lakh.

12. Publication **2220/60/101/02**

Under the scheme, the Department proposes to bring out various publications on Goan culture, welfare schemes, coffee table book on Goa, besides bringing out diaries, calenders, telephone directory, election reference handbook, pamphlets, brochures, etc. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

13. Community Listening Scheme **2220/60/101/03**

The provision is made towards salaries, domestic travel expenses office expenses, etc. The Budget Estimates for the year 2020-21 is ₹ 50.30 lakh.

14. International Film Festival **2220/60/101/06**

Goa is now a permanent venue for IFFI which provides a common platform for cinematographers of the world to project the best of film art and also contribute to understanding and appreciation of film culture of different nations. It will also go a long way in promoting friendship and cooperation of the people of the world and best of India culture. The Department will release advertisements for promoting the IFFI Goa brand so as to give the festival international recognition and fame and attract important delegates from all over the world. Provision is made under this scheme to incur expenditure on the same. The Budget Estimates for the year 2020-21 is ₹ 3.00 lakh.

15. Pension Scheme for Journalists **2220/60/103/02**

The Goa State Working Journalist Welfare Scheme is formulated and is implemented by the Department for the welfare of working journalists upon their retirement from service and to their families upon any eventuality. The quantum of pension under the scheme is ₹ 7500/- p.m. As on date, 41 journalists and 10 family pensioners are drawing a monthly pension, while families of the pensioners are getting 50% of the amount paid to the pensioners. Provision is made towards pensionary charges for the Journalists. The Budget Estimates for the year 2020-21 is ₹ 55.00 lakh.

16. Financial Assistance to Indigent Journalists (Patrakar Kritandnyata Nidhi) **2220/60/103/03**

The purpose of implementing the scheme is to provide immediate financial assistance to needy journalists found to be in indigent circumstances in emergency cases as given below:

- To meet the expenses on marriage of daughter.
- To meet the expenses on major/minor operations/medical treatment of self and the family.
- To meet expenses in connection with funeral of the journalists.
- Expenses on travel/incidental expenses moving from local hospital to out station for treatment.
- Medical reimbursement for general expenses incurred by journalist for self and family dependents.
- Scholarship /incentives to the wards of journalist who are proceeding on higher education in the State and outside.
- Repairs to house of the journalist in the event of natural calamities.

Provision is made to provide financial assistance to the needy journalists as per criteria and selection/recommendation by the sub-Committee constituted by the Government. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

17. Journalist Welfare Scheme-Housing **2220/60/103/04**

The Government considering the various hardships faced by the media personnel for commuting to perform their duties apart from their timings of performance of duties decided to provide interest subsidy to journalists on the housing loan availed by them. The objective of the scheme is to provide assistance to journalists to have their own roof over their head. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

18. Wage Board Implementation **2220/60/103/06**

The Government has decided to support the journalists in their wage board differences with the media houses. Under the scheme, provision is made to meet expenditure on implementation of Wage Board recommendation for the journalists. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

19. Journalist Welfare Scheme-Mediclaim **2220/60/103/07**

Under the scheme, provision is made towards expenditure to be incurred on assistance to journalists under Mediclaim scheme. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

20. Goa State Photo Contest and Exhibition Scheme-2014 **2220/60/103/08**

The scheme has been devised to encourage young talent in the field of photography and photo journalism so that they exhibit their talents, gain confidence and eventually set up their own venture for self employment. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

21. Field Pubilicity **2220/60/106/01**

The provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 101.35 lakh.

22. Exhibition **2220/60/106/02**

The provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 51.30 lakh.

23. Photo Services **2220/60/106/04**

The Government is engaged in undertaking publicity of official coverages/functions of the State. Featured articles, press notes and other publicity material including photographs on Government policies and progammes, are released to the press on line. The Photo unit extends support to the publication unit and the exhibition unit by providing photographs to be incorporated in the booklets, folders, posters, Nave Parva and for the exhibitions. The videographer covers important official programmes, schemes and projects launched by

the Government and subsequently supply the footage to the News channels and Doordarshan Kendra, Panaji. It is proposed to sponsor 30 minutes programme every week to news channels and Doordarshan for propagating Government schemes and projects & also to maintain a photo and video archives by storing photographs and video coverages on DVDs and on Hard Disk. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

24. Field Publicity **2220/60/106/05**

In order to provide field publicity, the Department participates in various national events such as Goa festival held at Goa Sadan and International Trade Fair at New Delhi. The Department also organized State level Chhatrapati Shivaji Maharaj Jayati celebration at Farmagudi Ponda and Tripurari Poornima celeberation at Vithapur Sankhalim. The State presented its float on the theme Gandhi connect at the Republic Day cultural pageantry at New Delhi this year. Provision is made under this scheme to incur expenditure on the same. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

Major Head 4059 – Capital Outlay on Public Works

1. IFFI Infrastructure and Secretariat **4059/01/051/01**

Goa is now a permanent venue for IFFI which provides a common platform for cinematographers of the world to project the best of film art, through screening of quality films and appreciate culture of different nations. The Budget Estimates for the year 2020-21 is ₹ 800.00 lakh.

DEMAND NO. 57

SOCIAL WELFARE

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21 (₹ in lakh)**
REVENUE		
2225	Welfare of SCs, STs and Other Backward Classes	1922.10
2235	Social Security and Welfare	39630.10
CAPITAL		
4225	Capital outlay on Welfare of SCs, STs and OBCs	2980.00
6235	Loans for Social Security and Welfare	2.00
	Total	**44534.20**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2225 - Welfare of SCs, STs and OBCs

1. Pre-Matric Scholarships to SC students 2225/01/277/01

Under the scheme, the State Government provides 100% assistance towards Scholarships for the students in Std V to VIII for Scheduled Caste students. The Budget Estimates for the year 2020-21 is ₹ 25.00 lakh.

2. Post Matric Scholarships 2225/01/277/07

This is a Centrally Sponsored Scheme with a committed liability of State in case of Scholarship to SC students for ₹ 38.98 lakh. The objective of the scheme is to provide financial assistance to SC students studying at post matriculation or post secondary stage to enable them to complete their education. The rate of maintenance allowance varies from ₹ 230/- to ₹ 1200/- p.m. for Post Matriculation to Degree and Post Graduation Level Courses for SC Students. In addition to this, tuition fees for the courses are paid as per Government norms. In order to be eligible for the benefits, the total income of the parents should not exceed ₹ 2.50 lakh p.a. The Budget Estimates for the year 2020-21 is ₹ 60.00 lakh.

3. Book Bank for Scheduled Castes Students 2225/01/277/09

The scheme is to establish Book Bank in professional colleges as a support base to SC/ OBC students who cannot afford expensive education and avoid dropouts and failures. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

4. Pre-matric scholarships to children of Safai karmacharies 2225/01/277/11

This is a Centrally Sponsored Scheme with a committed liability of the State for ₹ 2.92 lakh. The scheme was constituted under the provision of the National Commission for Safai Karmacharis.

As per the Act, a Safai Karmachari means a person engaged in or employed for manually carrying human excreta or for any sanitation work. Day scholars are entitled for financial assistance as per revised rates effective from 2008-09 from Std. I to X @ ₹ 225/- p.m. for 10 months, with adhoc grant of ₹ 750/- p.a. & for Hostellers from Std. III to X @ ₹ 700/- p.m. for 10 months, with adhoc grant of ₹ 1000/- p.a. The Budget Estimates for the year 2020-21 is ₹ 3.50 lakh.

5. Kanya Dhan for SC (girl) students 2225/01/277/14

The scheme is implemented with a view to avoid discontinuation of education among girl students of SC families and to motivate them. A fixed deposit of ₹ 25000/- in the name of the girl student is kept which can be withdrawn by her after passing Std. XIIth. To avail the benefit of this scheme, the total income of the parents should not exceed ₹ 1.50 lakh p.a. The Budget Estimates for the year 2020-21 is ₹ 15.00 lakh.

6. Dr Ambedkar Post Matric Scheme for EBC 2225/01/277/15

The objective of the scheme is to provide financial assistance to the Economically Backward Classes (EBC) students studying at Post Matriculation or Post Secondary stage to enable them to complete their education. These scholarships are available for studies in India only and will be awarded to the permanently settled applicants of Goa State. The scholarships will be opened to Indian National belonging to General category & the total income from all sources of the employed candidate or his parents/guardians incase of unemployed candidate shall not exceed ₹ 1.00 lakh p.a. The amount of financial assistance ranges from ₹ 160/- p.m. to ₹ 750/- p.m. (10 months) as maintenance allowance plus other compulsory fees paid by the students. The Budget Estimates for the year 2020-21 is ₹ 12.00 lakh.

7. Extension of ST Schemes to SCs 2225/01/800/01

As per the recent Government decision, schemes such as Merit based award, Atal Asra Yojana, Sanskruti Bhavan, Schemes to support Orphan Child/Children of widow belonging to SC Community, Gaan Bharari Shiksha Yojana, Antya Sanskar Yojana, Mundkarache Ghar and Prashikshan Yatra have been extended to the Scheduled Caste community. The main objective of this scheme is to empower the SC community. The Budget Estimates for the year 2020-21 is ₹ 80.00 lakh.

8. Awards for inter-caste marriages **2225/01/800/02**

This is a Centrally Sponsored Scheme, which is funded on co sharing basis i.e 50 % of the total expenditure is borne by the Government of India and 50% by the State Government. The scheme envisages having better relations, understanding and communal harmony amongst the SC and non-SC families by encouraging inter caste marriages. An award of ₹ 2.50 lakh is given per couple when either spouse belongs to the Scheduled Caste community. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

9. Grants to Voluntary Organizations for running hostels for SC Students **2225/01/800/03**

The objective of the scheme is to provide grant-in-aid to the voluntary social organizations, which runs hostels for SC students to enable them to pursue their studies away from their place of residence. The Budget Estimates for the year 2020-21 is ₹ 19.00 lakh.

10. Compensation to victims under SC/ST (Prevention of Atrocities) Act, 1989 **2225/01/800/04**

The compensation is to be granted to the victims of atrocities belonging to SC/ST communities as per the provision envisaged under the SC/ST (Prevention of Atrocities) Act, 1989 and Rules, 1995. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

11. Education Programme-Scholarships to OBCs **2225/03/277/03**

Under the scheme, funds are utilized for developing education level of OBC Students and for providing Pre-Matric scholarship to OBC students or Post Matric scholarship to OBC students. The Budget head is common for both the scheme. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

12. Book Bank for OBC Students **2225/03/277/05**

The scheme is to establish Book Banks in professional colleges as a support base to OBC students who cannot afford expensive education. The Budget Estimates for the year 2020-21 is ₹ 7.00 lakh.

13. Post Matric Scholarships **2225/03/277/06**

The objective of the scheme is to provide financial assistance to OBC students studying at post matriculation or post secondary stage to enable them to complete their education. The rate of maintenance allowance varies from ₹ 160/- to ₹ 750/- pm. (10 months). In addition to

this, tuition fees for the courses are paid as per Government norms. In order to be eligible for the benefits, the total income of the parents should not exceed ₹ 1.50 lakh p.a. The Budget Estimates for the year 2020-21 is ₹ 700.00 lakh.

14. Pre-matric Scholarship for OBC **2225/03/277/09**

This is a Centrally Sponsored Scheme with an objective of providing financial assistance to OBC students. Under this scheme, student hostellers and the day scholars will be benefited whose parents income limit does not exceed ₹ 2.50 lakh per annum. The Budget Estimates for the year 2020-21 is ₹ 60.00 lakh.

15. Meritorious Scholarship / Stipend for OBC Students **2225/03/277/10**

OBC students who obtain 50 % marks and above, are eligible to avail the benefit under the scheme and rate of scholarship for Std. V & VI - ₹ 800/- pm, Std. VII & VIII - ₹ 900/- pm, Std. IX - ₹ 1000/- pm, Std. X - ₹ 1500/- pm. No income limit is fixed to avail the benefit under the scheme.
Stipend is provided to OBC students at the rates i.e. Std. V to VIII - ₹ 2475/- per annum and Std. IX to X - ₹ 3025/- per annum. The Budget Estimates for the 2020-21 is ₹ 270.00 lakh.

16. Welfare of Dhangar Community **2225/03/800/01**

The following 8 schemes have been notified for implementation so as to extend all the facilities and benefits to Dhangar Community on par with the other ST communities in the State:

i) Antya Sanskar Sahay Yojana: Under this scheme, financial assistance of ₹ 20,000/- is provided for performance of funeral and religious ceremonies related to last rites of a person of Dhangar Community to have funeral in decent manner.

ii) Atal Asra Yojana: Under this scheme, financial assistance up to ₹ 2.00 lakh is provided for construction of new houses and up to ₹ 75,000/- for repair of houses of Dhangar population.

iii) Scheme for construction of Multipurpose Community Halls in areas inhabited by Social Community "Sanskriti Bhavan": Under this scheme, assistance is provided for the construction of Multipurpose Community Halls in villages dominated/ inhabited by Dhangar Communities. These Multipurpose Community Halls will serve as marriage hall, facilitation point for organizing awareness programmes, conducting trainings, seminars, holding meetings as Forest Right Committees and other Socio-Cultural events. Total cost of the project including the cost of land shall not exceed ₹ 50.00 lakh.

iv) Financial assistance to Dhangar Students under "Gagan Bharari Shiksha Yojana": Under this scheme, additional financial assistance is provided to the students of Dhangar Community as the maintenance allowance given under the Post Matric Scholarship is inadequate to meet

the expenses on food and travel. It also aims to provide additional allowance to cover the expenses of Dhangar Community students with Disability as the disability allowances given under the Post Matric Scholarship is not sufficient to meet the expenses of disabled students. Under the scheme, ₹ 750/- p.m. for Day Scholar & ₹ 1500/- p.m. for staying in Hostel (for 10 months) & additional disability allowance of ₹ 750/- p.m. during academic year (for 10 months) is provided.

v) Financial assistance to purchase Dwelling House of Mundkar under the Scheme "Mundkarache Ghar": Under the Scheme, maximum financial assistance of ₹ 30,000/- is provided to purchase dwelling house of Mundkar.

vi) Scheme to provide financial assistance for conducting Study Tours (excursion) to Dhangar Community Students during Vacations "Prashikshan Yatra": Under the scheme, financial assistance is provided to the educational institutes in the Dhangar dominated areas to conduct Study Tours/ Excursions across the country to cover places of historic, cultural and educational importance during school vacations for minimum 10 students and maximum 40 students and 02 teachers. Assistance of ₹ 1.00 lakh is provided to the Educational Institutes to conduct Study Tour / Excursions.

vii) Scheme to support Orphan child/children of Widow belonging to Dhangar community: Under the scheme, financial support is given to the orphan children and the widows for meeting the expenditure on food, clothing and shelter till the children attains the age of 18 years. Fixed maintenance allowance of ₹ 1,500/- p.m. and ₹ 2,000/- p.m per child is provided to children of widow and Orphan child respectively for maximum 02 children.

viii) "Merit Based Award": The objective of the scheme is to motivate students by giving merit based award based on the benchmark of the performance and to provide financial incentive to high performing students who are economically weak. Assistance available under the scheme are as follows:-

Sr. No.	Percentage	Financial Award
1	between 50% to 59.99%	₹ 5,000/-
2	between 60% to 69.99%)	₹ 8,000/-
3	between 70% to 74.99%	₹ 10,000/-
4	75% and above	₹ 15,000/-

The Budget Estimates for the year 2020-21 is ₹ 325.00 lakh.

17. Goa State Minorities Finance & Development Corporation Ltd. 2225/03/800/05

Under this scheme, provision is made towards the Goa State Minorities Finance & Development Corporation Ltd. The Budget Estimates for the year 2020-21 is ₹ 95.00 lakh.

18. Protection of Civil Rights **2225/80/102/02**

The scheme aims at providing maximum relief to SC population who has been suffering from various types of disabilities/untouchabilities in the Society. The Budget Estimates for the year 2020-21 is ₹ 17.10 lakh.

19. Setting up of office of Goa State Commission for Backward Classes **2225/80/102/04**

Provision is made for setting up of office of Goa State Commission for Backward classes. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

20. Office of Goa State SC & Development Finance Corporation **2225/80/102/11**

Grants are provided to Goa State SC & OBC Finance & Development Corporation which is set up for the welfare of SC/OBC Community. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

21. Merit-cum-Means Scholarship to Minorities **2225/80/102/13**

The objective of the scheme is to provide financial assistance to the poor and meritorious students belonging to minority communities to enable them to pursue professional and technical courses. The total income of the parent should not exceed ₹ 2.50 lakh p.a. The Budget Estimates for the year 2020-21 is ₹ 0.50 lakh.

22. Post matric Scholarships to Minorities **2225/80/102/14**

This is a Central scheme. Under this scheme, meritorious students belonging to economically weaker sections of minority communities are provided scholarships, to enable them to pursue higher education from Std. XI to Ph.D. and Technical and Vocational courses of class XI and XII level for enhancing their employability. The total income of the parent should not exceed ₹ 2.00 lakh p.a. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

23. Pre-matric Scholarships to the Minorities **2225/80/102/15**

The objective of the scheme is to improve the educational status and arrest the tendency to drop-outs of minority community students by way of providing financial assistance to the families of such students who are otherwise unable to send them to schools due to poverty. The scheme is on 75:25 cost sharing bases. The total income of the parent should not exceed ₹ 1.00 lakh p.a. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

Major Head: 2235 - Social Security and Welfare

1. Directorate of Social Welfare **2235/02/001/01**

Under the scheme, provision is made towards payment of salaries, wages, overtime allowance, office expenses, domestic travel expenses, other administrative expenses, advertising & publicity, other contractual services and other charges of the Directorate. The Budget Estimates for the year 2020-21 is ₹ 592.00 lakh.

2. Welfare of Handicapped persons **2235/02/101/01**

Under the scheme, person with disability of 40% and above who is employed in private sector is provided 50% subsidy on 15 ltrs. of petrol/diesel p.m. for 2 wheeler and 25 ltrs. for 4 wheeler to travel to the place of work. The Budget Estimates for the year 2020-21 is ₹ 2.50 lakh.

3. Strengthening of the Department under Social Welfare Wing **2235/02/101/02**

The scheme is meant for meeting the salary component and office establishment expenses of the Department. The Budget Estimates for the year 2020-21 is ₹ 426.10 lakh.

4. Welfare of Handicapped **2235/02/101/03**

The scheme envisages grant of stipends and scholarships to differently abled persons to pursue their education properly. The amount of stipends varies from ₹ 200/- to ₹ 300/- p.m. and a scholarship varies from ₹ 500/- to ₹ 900/- per month. The income limit of the parents prescribed for availing assistance should not exceed ₹ 1.50 lakh per annum. The Budget Estimates for the year 2020-21 is ₹ 25.00 lakh.

5. Awards for marriages with Disabled Persons **2235/02/101/04**

The objective of the scheme is to encourage normal person to accept differently abled persons as a life partner. The scheme envisages for grant of monitory award to the extent of ₹ 50,000/- to the partner who is disabled with a minimum disability of 40% and above. The income limit of the married couple shall not exceed ₹ 1.50 lakh per annum. The Budget Estimates for the year 2020-21 is ₹ 6.00 lakh.

6. Grants to NGO for prevention of Disabilities **2235/02/101/05**

The objective of the scheme is to encourage and promote services involving an early detection, intervention and prevention of disabilities and rehabilitation of persons with disabilities. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

7. Financial Assistance to persons with severe disabilities **2235/02/101/06**

The objective of the scheme is to promote economic self reliance among persons with severe disability by granting suitable financial assistance. The quantum of assistance is ₹ 20,000/- which will be deposited jointly in the name of the Director by designation and concerned beneficiary as fixed deposit for the period of 10 years and interest accrued will be credited to the account of the beneficiary every month. After completion of 10 years, the amount will be transferred to the Bank Account of the beneficiary. The Budget Estimates for the year 2020-21 is ₹ 7.00 lakh.

8. Accessible India Campaign **2235/02/101/08**

This is a centrally sponsored scheme and is launched for achieving universal accessibility for PwDs and to create an enabling and barrier free environment. It focuses on three verticals i.e. built environment, public transportation and Information & Communication Technologies. The Budget Estimates for the year 2020-21 is ₹ 1500.00 lakh.

9. Integrated Centre for Disabled **2235/02/101/09**

The objective of the scheme is (i) to deal with the problems of persons with disabilities, (ii) to promote measures for the care and protection of persons with disabilities, (iii) to provide rehabilitation and therapeutical services, encouraging and enhancing prevention of disabilities, early detection and intervention, (iv) to provide supporting and complimentary services, (v) to promote education for persons with disabilities by providing orientation training to teachers, community and family, identifying suitable vocation keeping in view local resources and designing vocational training for employment so as to make them economically independent and to cover the activities of anganwadi worker, NGOs and health workers in promoting prevention of disabilities. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

10. Employment to Handicapped Persons **2235/02/101/10**

The objective of the scheme is to provide equal opportunity to differently abled persons in the field of employment and encourage the private sector to employ them. The Government will grant an incentive to any company/firm/ organization which provides regular employment to any eligible differently abled person in its organization. An amount of ₹ 500/- per month, per eligible person, in case the salary of such eligible staff is more than ₹ 5,000/- per month and

₹ 250/- per month, per eligible employee, in case the salary of such eligible staff is more than ₹ 2,000/- per month but less than ₹ 5,000/- p.m.

The incentive under the scheme shall be granted to those private sector firms / corporations / organizations which employ any eligible person only with effect from the date of notification and not for persons employed in the past. This incentive shall be provided for a period of 3 years, from initial appointment of such eligible employee, subject to a total ceiling of maximum 25% of total working staff on number of eligible employees in an organization. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

11. Award for encouraging Disabled Persons **2235/02/101/11**

State award of ₹ 25,000/- each have been instituted to the best disabled employee, in three categories viz. Visually, Hearing & Orthopedically Handicapped and also to the Best Employer, Best Voluntary Organization & Best Block Development Officer, who provides extraordinary assistance to disabled employees and Non-Governmental Organization for providing selfless services to the disabled. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

12. Residential school for Mentally Retarded **2235/02/101/13**

The objective of the scheme is to provide grants to the N.G.O's for construction and maintenance of the residential schools for the mentally retarded children. Under the hostel maintenance grants for boarding, it is intended to defray the expenses on food, boarding, medicines, etc. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

13. Grants to NGOs/Special School for disabilities for Setting up of Physio Therapy Centre **2235/02/101/14**

The objective of the scheme is to facilitate the Non-Government Organisation/Special Schools for the Persons with Disabilities by providing a one-time grants for setting up of Physiotherapy Centres. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

14. Setting up of Office of Commission for persons with Disabilities **2235/02/101/15**

It is proposed to appoint an eminent Sociologist/Academician as full fledge Commissioner for persons with disabilities. The Commissioner shall be assisted by office assistant and shall have an NGO for assisting in the co-counseling/ legal matters. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

15. Scheme for Rehabilitation for person with disability **2235/02/101/17**

The scheme aims at providing rehabilitation to persons with disabilities. As per the survey conducted, there are 33012 persons with disabilities in Goa which includes locomotor disabilities, speech, hearing impaired, visually disabled and mentally retarded persons. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

16. Setting up of Braille Library for visually Impaired Persons **2235/02/101/19**

This scheme is focused on Visually Disabled Persons consisting of males 2316 and females 2071. About 3% of this population consists of children below 14 years of age with visual disabilities. The objectives of the scheme is to provide financial assistance to the NGOs to set up Braille Library for Visually Disabled Persons with sophisticated and scientifically manufactured, modern, standard audio visual aid, braille books, talking books etc. The Budget Estimates for the year 2020-21 is ₹ 15.00 lakh.

17. Scheme to manage special homes for person with physical & mental disabilities (Jivan Jyoti) **2235/02/101/20**

The scheme proposes to support NGOs / Educational Institutions to run special homes for person with physical and mental disabilities in order to promote a shelter and maintenance at a common place. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

18. Assistant for All Goa Senior Citizen Conference **2235/02/104/01**

Under the scheme, financial assistance is given in the form of grants for all Goa Senior Citizen conference. The Budget Estimates for the year 2020-21 is ₹ 7.00 lakh.

19. National Social Assistance Programme **2235/02/104/03**

Under the national social assistance programme, the eligible age for Indira Gandhi National Old Age Pension Scheme (IGNOAPS) is 60 years. The pension is ₹ 200/- p.m. for persons between 60 years and 79 years and for persons who are 80 years and above the pension is ₹ 500/- per month. The implementing agency is the District Rural Development Agency. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

20. Freedom from Hunger **2235/02/104/04**

Under the Dayanand Social Security Scheme, financial assistance is provided to the most vulnerable sections of the society and includes Senior Citizens, Single Women, Disabled

persons, HIV/AIDS patients etc. A beneficiary under the scheme is provided financial assistance of ₹ 2,000/-p.m. The financial assistance is transferred to the spouse on death of the member. Financial Assistance is provided @ ₹ 3500/- p.m. in case of a person with disability, if the level of disability is more than 90%. The Budget Estimates for the year 2020-21 is ₹ 35000.00 lakh.

21. "Ummid"- Day Care Centre and Medical Assistance to Sr. Citizens **2235/02/104/05**

Under the scheme, financial assistance is provided to the local Self-Government and Non-Governmental Organization to run Day Care Centre for the Senior Citizens. The Budget Estimates for the year 2020-21 is ₹ 110.00 lakh.

22. "Bachapan"- Social Security Cover to Orphan children **2235/02/104/06**

The objective of the scheme is primarily to provide assistance to the children who do not have both parents/guardians and do not have any financial support for their livelihood/education. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

23. Various Welfare Schemes for Senior Citizens **2235/02/104/08**

Various welfare programs are conducted so as to facilitate Senior Citizen and create various awareness Programs under "Maintenance and Welfare of Parents & Senior Citizen Act, 2007". The Budget Estimates for the year 2020-21 is ₹ 7.00 lakh.

24. Setting up Special Home/Care Centres for Pallative Care/Alzheimer & Others **2235/02/104/09**

Provision is made for setting up of Special Home/Care Centres for Pallative Care/Alzheimer & others. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

25. Detention Centre **2235/02/104/10**

The Centre has been set up for illegal immigrants/foreign national awaiting deportation after expiry of visa or of sentence due to non confirmation of Nationality to accommodate in the Detention Centre. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

26. Cochlear Implants to Disabled **2235/02/104/11**

The objective of inclusion of cochlear implantation under ADIP scheme is to provide cochlear implantation to children & support for auditory verbal habilitation to operated children through empanelled rehabilitation centers. Ministry of Social Justice & Empowerment will

recognize an Institute of National Stature from each zone to recommend children eligible under the scheme for cochlear implant with a ceiling of ₹ 6.00 lakh per unit. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

27. Prevention of alcoholism and drug abuse **2235/02/104/12**

As per the State Action plan programs have been devised to curb the drug and alcohol menace in Goa. The plan is devised to rope in all the community members right from children to Adults so as to teach them at a young age and to avoid future problems. The scheme is aimed to curb the drugs and alcohol addiction problem in Goa. The outlay on the schemes for the year 2020-21 is ₹ 28.00 lakh.

28. National Action Plan for Senior Citizens **2235/02/104/13**

Central funds for Senior Citizen programs are received and as per the State Action Plan, various Programs are devised to reach out and help the Senior Citizen. Awareness programs are conducted so as to sensitize the staff of Government offices, N.G.O and Senior Citizens. The Budget Estimates for the year 2020-21 is ₹ 37.50 lakh.

29. Certified Institution under Prevention of Begging **2235/02/105/02**

The scheme aims at creating an institution for detection, training and rehabilitation of beggars and their dependants under the Goa Prevention of Begging Act, 1972. The Budget Estimates for the year 2020-21 is ₹ 80.00 lakh.

30. Welfare of Prisoners **2235/02/106/02**

The objective of the scheme is to look after the prisoners after they are released and also their families during the imprisonment. The families of prisoners are assisted after the release and will be rehabilitated. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

31. "SAHAYATA"- Assistance to Voluntary Organizations for organizing Socio- Cultural activities **2235/02/107/01**

The objective of the scheme is to provide assistance/grant to non-government organizations for organizing seminars, workshops, meetings, camps, awareness programmes, felicitation functions and other important State, National and International Days. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

32. Subsidy to K.T.C in lieu of concession granted to Senior Citizens & Disabled **2235/02/200/02**

The Kadamba Transport Corporation provides concessions in fares to the Senior Citizens & the disabled. The Government provides subsidy to the KTC for the concessions provided to the commuters. The Budget Estimates for the year 2020-21 is ₹ 220.00 lakh.

33. Rajiv Awas Yojana **2235/02/200/03**

This is a housing scheme for families in municipal areas whose income is upto ₹ 1.50 lakh per annum. The quantum of assistance sanctioned is ₹ 25,000/- for construction of a new house and ₹ 12,500/- for upgradation. The Budget Estimates for the year 2020-21 is ₹ 3.00 lakh.

34. Sahara-insurance scheme for workers in Unorganized Sectors **2235/02/200/04**

Unorganized sectors of the society have always remained unattended. The State in collaboration with LIC provides insurance cover to this sector as well as financial assistance for education. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

35. Financial assistance for welfare of KIOSK Owners **2235/02/200/07**

The objective of the scheme is to provide financial assistance to the owners of the existing Kiosks for the purpose of up gradation of the existing business activities. The scheme is applicable to all the existing legal owners of the Kiosks which are registered with the concerned Village Panchayat/Municipalities and carrying out business activities at least for a period of two consecutive years before the notification of the scheme. Under the scheme, one time assistance of ₹ 20000/- per kiosk is provided. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

36. Financial Assistance to Self Help Groups **2235/02/200/09**

The objective of the scheme is to provide financial assistance in order to promote the Self Help Groups for undertaking any viable self employment activity. The scheme is applicable to all the Self Help Groups registered at least for a period of two years before the notification of the scheme. Under the scheme, an amount of ₹ 25,000/- is sanctioned. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

37. Financial Assistance to Tiny Entrepreneurs (Padeli, Rennder, Khajekar, Fougeri, Chanekar, podders, etc) **2235/02/200/14**

The objective of the scheme is to provide financial assistance to persons having traditional skills such as Padeli (Coconut Pluckers), Renders (Toddy Tappers), Khajekars (Traditional Sweet makers), Chanekars (Gram vendors), Podders (Bakers), etc. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

38. Awards for Best Social Worker **2235/02/200/20**

The objective of the scheme is to create social awareness and to encourage the individuals to help the poor, needy and common man to improve their socio-economic, educational, standard of living, etc. The "Best Social Workers" shall be felicitated on the occasion of Goa Liberation Day i.e. on 19th December every year with a cash award of ₹ 25,000/-, a shawl, shrifal and a Citation Certificate. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

39. Financial Assistance to SC/ST/OBC/Disabled/ Minority Community in Nursing Courses **2235/02/200/22**

The scheme provides financial assistance to the poor and meritorious students in order to enable them to pursue their courses. The scholarship is available for studies in India only. The income limit to avail the benefit is ₹ 1.50 lakh p.a.
Courses and Quantum of assistance in Home Nursing is as follows:-

1. Certificate course (6 months duration): ₹ 3,500/- p.a. or actual whichever is less.
2. Diploma Course (1 year duration) ₹ 5,000/- p.a. or actual whichever is less.
3. Degree in Nursing (3 year duration) ₹ 10,000/- p.a. or actual whichever is less.
4. Health worker course (1 year duration) ₹ 3,500/- p.a. or actual whichever is less.

Also maintenance allowance is provided of ₹ 500/- p.m. for SC students and ₹ 800/- p.m. for SC hosteller, ₹ 300/- p.m for others and ₹ 600/- p.m. for other incase of hosteller.

In addition one time additional amount is provided as under:

1. ₹ 1,000/- for Certificate course (6 months duration)
2. ₹ 2,000/- for Diploma Course (1 year duration)
3. ₹ 3,000/- for Degree Course (3 year duration)
4. ₹ 2,000/- for Health worker course (1 year duration)

The Budget Estimates for the year 2020-21 is ₹ 15.00 lakh.

40. Freedom from Hunger **2235/02/789/01**

Under the Dayanand Social Security Scheme, financial assistance is provided to the most vulnerable sections of the society and includes Senior Citizens, Single Women, Disabled persons. A beneficiary belongs to SC category is provided financial assistance of ₹ 2000/- p.m.. The financial assistance is transferred to the spouse on death of the member. Financial

Assistance is provided @ ₹ 3500/- p.m. in case of Person with Disability belonging to SC category if the level of disability is more than 90%. The Budget Estimates for the year 2020-21 is ₹ 700.00 lakh exclusively for Schedule Caste.

41. Rajiv Awas Yojana **2235/02/789/02**

This is a housing scheme for families of SC communities living in municipal areas whose income is upto ₹ 1.50 lakh per annum. The quantum of assistance sanctioned is ₹ 25,000/- for construction of a new house and ₹ 12,500/- for upgradation of the house. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

42. Financial Assistance to Tiny Entrepreneurs (Padeli, Rener, Khajekar, Chanekar, Podders, etc) **2235/02/789/04**

The objective of the scheme is to provide financial assistance to people belonging to the SC Community having traditional skills such as Padeli (Coconut Pluckers), Renders (Toddy Tappers), Khajekars (Traditional Sweet makers), Chanekars (Gram vendors), Podders (Bakers), etc. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

43. Rajiv Awas Yojana **2235/02/796/02**

This scheme is implemented for families belonging to the ST community who live in municipal areas whose income is upto ₹ 1.50 lakh per annum. The quantum of assistance sanctioned is ₹ 25,000/- for construction of a new house and ₹ 12,500/- for upgradation. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

44. Financial Assistance to Tiny Entrepreneurs (Padeli, Rener, Khajekar, Chanekar, Podders, etc) **2235/02/796/04**

The objective of the scheme is to provide financial assistance to ST Community having traditional skills such as Padeli (Coconut Pluckers), Renders (Toddy Tappers), Khajekars (Traditional Sweet makers), Chanekars (Gram vendors), Podders (Bakers), etc. The Budget Estimates for the year 2020-21 is ₹ 15.00 lakh.

45. Dayanand Social Security Scheme **2235/02/796/05**

The proposed outlay on the scheme for the year 2020-21 is ₹ 300.00 lakh exclusively for Schedule Tribe community.

Major Head: 4225 - Capital Outlay on Welfare of SCs, STs and OBCs

1. Setting up Special Homes/Care Centre for Pallative Care/Alziehmer & Others etc. **4225/800/01**

Provision is made towards setting up of special homes/care centre for palliative care to the deserving senior citizens suffering from Alzheimer and other related disorders. The Budget Estimates for the year 2020-21 is ₹ 2000.00 lakh.

2. Housing scheme to OBC **4225/03/283/01**

The objective of the scheme is to provide financial assistance for construction, reconstruction and repairs of houses to economically weaker OBC population which is in addition and /or irrespective of amount already sanctioned under Rajiv Awas Yojana or Indira Awas Yojana or any other similar scheme. The scheme is applicable to any individual from OBC communities of Goa having family income upto ₹ 1.50 lakh p.a. The Budget Estimates for the year 2020-21 is ₹ 900.00 lakh.

3. Investment in Backward Classes Development Corporation **4225/80/190/01**

Under the scheme grants/funds are provided for investment to the Goa State SC and OBC Finance and Development Corporation Ltd. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

4. Investment in Minority Development Financial Corporation **4225/80/190/03**

The Government has established the Goa State Minority Finance Development Corporation Ltd. for the development of minority communities. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

Major Head: 6235 – Loans for Social Security and Welfare

1. Loans for Physically Handicapped Persons **6235/02/800/01**

Provision has been made to provide loans to differently abled persons for employment purpose. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

DEMAND NO.58

WOMEN AND CHILD DEVELOPMENT

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2235	Social Security and Welfare	48448.82
2236	Nutrition	2793.00
CAPITAL		
4235	Capital Outlay on Social Security and Welfare	3660.00
Total		**54901.82**

Major Head – wise and Scheme wise, Explanation

Major Head: 2235 - Social Security and Welfare

1. Directorate of Women and Child Development 2235/001/01

Under this scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses, rent, rates & taxes, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2020-21 is ₹ 625.52 lakh.

2. Welfare Projects 2235/102/01

Under this scheme, provision is made towards salaries, wages, overtime allowance, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2020-21 is ₹ 240.01 lakh.

3. Children Welfare 2235/102/02

Under this scheme, it is proposed to implement software for Children's Court, Panaji. Provision is made towards salaries, office expenses and grant-in-aid. The Budget Estimates for the year 2020-21 is ₹ 110.50 lakh.

4. Integrated Child Development Scheme including Health Cover **2235/102/03**

This is a Centrally Sponsored Scheme with funding pattern of 60:40 between centre and State respectively except salaries which is shared in the ratio of 25:75 between centre and State respectively. There are 1262 operational Anganwadi centers in the State which provides six services i.e., Immunization, Health Check-up, Referral Services, Supplementary Nutrition, Nutrition and Health Education, Non-formal pre-school Education.

Provision is made towards salary & honorarium component of staff of all the 12 blocks of ICDS as well as to South District Cell and other staff at head office including Anganwadi Workers (AWW) & Anganwadi Helpers (AWH) in the Anganwadi Centres in State. Training programs will also be conducted in Infant and Young Child Feeding (IYCF) for AWWs/AWHs, women & children, purchase of aadhaar kits, biodegradable-toilets and to provide personnel for care & maintenance of 1262 AWCs, etc.

Provision is also made towards wages, office expenses like procuring of computers, etc., rent, domestic travel expenses, supply and material, POL, minor works and other charges. The Budget Estimates for the year 2020-21 is ₹ 7895.95 lakh.

6. Anganwadi Workers Training Programme **2235/102/05**

This is a centrally sponsored programme with funding pattern of 60: 40 between centre and state respectively. Training is provided to Anganwadi workers and helpers in order to get them well acquainted with their jobs. The Budget Estimates for the year 2020-21 is ₹ 17.00 lakh.

7. State Programme of Action for the Child in Goa **2235/102/07**

The Scheme aims at monitoring the basic indicators of child development. A special court is set up called “The Children’s Court” to try all cases of offences against the children below 18 years. This special Court is set up under the Goa Children Act, 2003 which is one of the unique law concerning children in the whole of India. The Children’s Court is headed by the District & Sessions Judge as President. Provision is made towards salaries, wages, domestic travel expenses, office expenses, grant-in- aid and other charges. The Budget Estimates for the year 2020-21 is ₹ 160.05 lakh.

8. Pradhan Mantri Matru Vandana Yojana (PMMVY) **2235/102/08**

The scheme was previously known as Indira Gandhi Matritva Sahyog Yojana Scheme (IGMSY). The Budget Estimates for the year 2020-21 is ₹ 160.00 lakh.

9. Balika Samridhi Yojana **2235/102/10**

Balika Samridi Yojana is a Central Scheme. The main objective of the scheme was to change negative family and community attitudes towards the girl child at birth and towards her mother, to improve enrollment and retention of girl children in school, to raise the age at marriage of girls, to assist the girl and to undertake income generating activities. However, the scheme has been discontinued. Therefore, a token provision is made under this scheme. The Budget Estimates for the year 2020-21 is ₹ 0.50 lakh.

10. Setting up of a State Commission for Children in Goa **2235/102/13**

The Goa State Commission for Protection of Child Rights was constituted under the National Commission of Protection of Child Rights Act, 2006 to promote and maintain the best interests of all the children in Goa and to ensure that the rights of the child are protected so they become fit citizens. Provision is made for incurring expenses on salaries and grant-in-aid to Goa State Commission for Protection of Child Rights. The Budget Estimates for the year 2020-21 is ₹ 115.00 lakh.

11. Separation scheme for Anganwadi **2235/102/15**

Under this scheme a token provision is made to provide retirement benefits to Anganwadi workers/helpers at the time of retirement. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

12. Upgradation of Anganwadi Centres **2235/102/16**

Under this scheme, the expenditure for upgradation of Aaganwadi centres is met from the scheme of Construction of Anganwadi Centres and Godown. Hence, a token provision is made under this scheme. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

13. Financial Assistance to EWS for Daughters Marriage **2235/102/18**

The scheme was amended and renamed as “Chief Minister’s Kanyadan Scheme” w.e.f. 1.4.2011 and assistance was enhanced to ₹ 25,000/-. There is no proposal under this scheme since the scheme is being replaced by “Laadli Laxmi Scheme” from financial year 2012-13; hence a token provision is made under this scheme**.** The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

14. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls- SABLA **2235/102/19**

This scheme is a centrally sponsored scheme and has been renamed to Scheme for Adolescent Girls (SAG). The packages of services provided to 11-14 years out of school girls are Nutrition provision, Iron and folic acid supplement, Health Check up and referral services, Nutrition and Health Education (NHE), Mainstreaming out of school girls to join frormal schooling, bridge course/skill training, Life skill education, home management etc, counseling/guidance on accessing public services.

For the year 2020-21, on an average 15 (AGs) beneficiaries are targeted to be covered during the year. Provision is made to incur expenses on supplies & material, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 61.00 lakh.

15. Chief Minister Kanyadaan Scheme **2235/102/21**

The scheme is replaced by "Laadli Laxmi Scheme" form financial year 2012-13. A token provision of ₹ 0.01 lakh is made under this scheme for the year 2020-21.

16. Beti Bachao Beti Padao **2235/102/23**

This scheme seeks to address the issue of decline in Child Sex Ratio (CSR). The scheme aims at i) Preventing gender biased sex selective elimination ii) Ensuring survival & protection of the Girl child, iii) ensuring education and participation of the girl child. The scheme shall be implemented as a central sector scheme (100%) under which grant-in-aid would be released to States / UTs from Government of India. The Budget Estimates for the year 2020-21 is ₹ 30.50 lakh.

17. Village & Municipal Child Committee **2235/102/24**

"The Goa Village and Municipal Child Committee Grants and Awards scheme, 2014" has been formulated for recognizing and recording appreciation of the functioning of the Village/Municipal Child Committees. Under this scheme, an annual financial grant of ₹ 10,000/- towards administrative expenses is granted to the Committees subject to their application and fulfillment criteria. Further, an award of ₹ 10,000/- to the best performing Village and Municipal Child Committee one in each of the taluka is granted subject to their application and fulfillment criteria. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

18. National Nutrition Mission **2235/102/25**

The Government of India has launched the POSHAN abhiyan, National Nutrition Mission (NNM) in March, 2018. The programme through use of technology, targeted approach and convergence strives to reduce the level of stunting, under nutrition, Anaemia, and low birth weight in children as also focus on adolescent girls, pregnant women and lactating mothers, thus holistically addressing malnutrition. The Budget Estimates for the year 2020-21 is ₹ 475.00 lakh

19. Yashashvini **2235/103/02**

The scheme is implemented through State Social Welfare Board, Mala, Panaji, which empowers women by providing financial assistance to undertake business activities to Mahila Mandals/ Women self help groups. The maximum amount of financial assistance provided under this scheme is ₹ 5.00 lakh per group. The Budget Estimates for the year 2020-21 is ₹ 170.00 lakh.

20. Financial Assistance to working Women Hostel **2235/103/04**

Under this scheme, grants are provided to the voluntary organizations for construction of hostels with an aim to provide cheap and safe accommodation to working women coming from rural areas. At present one such hostel viz. All India Women's Conference (Goa Branch) at Porvorim is functioning. The financial progress is 'Nil' since F.Y. 2010-11, as no NGO has come forward to set up such working women's Hostel. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

21. Swawlamban **2235/103/05**

The objective of the scheme is to provide financial assistance to Mahila Mandals for providing training under various trades through Mahila Mandals. The scheme is implemented all over the state through trained resource persons by providing grants to Mahila mandals which cover the cost of remuneration of trainers and raw material. Provision is made to cover around 500 Mahila Mandals/SHGs during the year 2020-21. The Budget Estimates for the year 2020-21 is ₹ 150.00 lakh.

22. Shelter Home for Women **2235/103/06**

The scheme Shelter Home for Women extends temporary shelter and rehabilitation to those women who have no social support systems due to family problems, mental strain, social

ostracism, exploitation and other causes. It creates a space for women to socially and economically equip themselves to face the challenge.

The services extended include medical care, psychiatric treatment, casework services, occupational therapy, and education-cum-vocational training, recreational facilities, etc. The shelter homes are given grants consisting of salary component and maintenance expenditure. At present, two such homes are availing the benefits under the scheme. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

23. Indira Gandhi Matritva Sahyog Yojana Scheme (IGMSY) 2235/103/08

This is a Centrally Sponsored Scheme and currently known as Pradhan Mantri Matru Vandana Yojana (PMMVY). It envisages providing cash incentive of ₹ 5000/- in three installments directly in the account of pregnant women and lactating mothers for first living child of the family subject to fulfillment of specific conditions relating to maternal and child health. Provision is made to cover around 5356 beneficiaries during the year 2020-21. The Budget Estimates for the year 2020-21 is ₹ 160.00 lakh.

24. Financial incentives to Mother who deliver a Girl Child (Mamta) 2235/103/09

This scheme was launched in order to redress the declining sex ratio of the Girl Child in Goa w.e.f. 1/4/2011. Under the Scheme, an amount of ₹ 25,000/- is provided in 5 installments to a mother who delivers a girl child (maximum two deliveries) in the registered medical institution. The scheme is amended w.e.f. 1/04/2015 wherein one time financial incentive of ₹ 10000/- shall be paid to the mother. Those beneficiaries who were paid the 1st installments of ₹ 5000/- under the existing scheme shall be eligible only for balance amount (2nd installment) of ₹ 5000/-. Provision is made to cover around 9999 beneficiaries during the year 2020-21. The Budget Estimates for the year 2020-21 is ₹ 1220.00 lakh.

25. State Resource Centre for Women (SRCW) 2235/103/10

This objective of the Centre is to work for holistic empowerment of women in the State cutting all sectors. State Resource Centre for women will regularly review and evaluate existing policies, programs and legislation impacting women and bring recommendations before the Goa State Mission Authority (GSMA) and National Resource Centre for Women (NRCW) for suitable measures.

The Agnel Entrepreneurship Development Institute, Agnel Technical Education complex, Agnel Ashram, Verna, Goa, is authorized as project implementing agency to set up the State Resource Centre at the State and District level centre for women for north and south Goa District under the Mahila Shakti Kendra Scheme on a temporary basis for a period of one year. The Budget Estimates for the year 2020-21 is ₹ 10.10 lakh.

26. Self Help Group Marketing Support **2235/103/23**

The scheme aims to form a Federation of Self Help Groups, which will be provided financial assistance in order to monitor and implement all the schemes formulated for Women Self Help Groups. The scheme is under consideration of Government. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

27. Ladli Laxmi Scheme **2235/103/24**

This scheme intends to reduce the financial burden of the family of a girl child thereby addressing the undesirable tendency of female foeticides. The scheme envisages a gift of ₹ 1.00 lakh for every Goan girl on attaining 18 years or on the occasion of her marriage and is applicable to girls between 18 to 45 years of age.

The financial assistance can also be encashed for the purpose of education or business purpose. Provision is made to cover around 9000 beneficiaries under this scheme during the year and also towards office expenses, advertising & publicity and other charges. The Budget Estimates for the year 2020-21 is ₹ 9080.00 lakh.

28. Dearness Allowance to Housewives **2235/103/25**

Under this scheme, an allowance of ₹ 1500/- per month is provided to the housewives/homemakers to maintain a reasonable standard of living for their families to counter the rising inflation. Any married woman above the age of 18 years, who is a resident of Goa for the last fifteen years and whose annual income of the husband and wife, taken together is less than ₹ 3.00 lakh is eligible under the scheme.

Provision is made to cover around 1,52,000 beneficiaries under the scheme during the year. The Budget Estimates for the year 2020-21 is ₹ 24100.00 lakh.

29. Rehabilitation relief for Women **2235/103/26**

The scheme provides technical/vocational training to sex workers and sexually abused women to enable them to earn for their livelihood by such technical/vocational training and skill. A victim of commercial sexual exploitation (excluding victims housed in Protective Home) will be provided a stipend of ₹ 2500/- per month, after rescue or exit from commercial sexual exploitation. The stipend will be paid for a period of three months or till she joins a livelihood programme, whichever is earlier. The Budget Estimates for the year 2020-21 is ₹ 11.00 lakh.

30. Sakhi-One Stop Centre **2235/103/27**

The Government of India has launched the One Stop Centre Scheme (OSC) and named the Centre in Goa as "SAKHI". The objective is to provide integrated support and assistance to women affected by violence, both in private and public spaces under one roof, facilitate immediate emergency and non-emergency access to a range of services including medical, legal, psychological and counseling support to fight against any forms of violence against women. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

31. Universal Women Helpline **2235/103/28**

The Government of India has exclusively designed Universal Women Helpline to support women affected by violence, both in private and public spaces, including in the family, community, workplace etc, and provide 24 hour emergency response to all women affected by violence and all the existing emergency services such as Police (100), Fire (101), women helpline (1091), hospital/Ambulance (102), etc. would be integrated with this women helpline.

The Budget Estimates for the year 2020-21 is ₹ 80.00 lakh.

32. Swadhar Greh **2235/103/29**

Ministry of Women & Child Development has introduced the Swadhar Greh Scheme with effect from 01/01/2016 by merging the earlier two schemes viz: 'Swadhar' and 'Short Stay Homes'. This scheme targets the women victims of unfortunate circumstances who are in need of institutional support for rehabilitation so that they could lead their life with dignity. Under the scheme, Swadhar Greh will be set up in every district with capacity to accommodate 30 women. The implementation of this scheme is under process. It is a sub-scheme of the Centrally Sponsored Umbrella Scheme "Protection and Empowerment of Women" with cost sharing ratio of 60:40 between Centre and the State. The Budget Estimates for the year 2020-21 is ₹ 15.10 lakh.

33. Central Victim Compensation Fund **2235/103/30**

Ministry of Home Affairs has decided to set up a Central Victim Compensation Fund (CVCF) with the objectives to support and supplement the existing Victim Compensation Schemes notified by States Administrations, to reduce disparity in quantum of compensation amount notified by different Sates for victims of similar crimes and to encourage States to effectively implement the Victim Compensation Schemes (VCS) notified by them under the provisions of section 357A of Cr. P.C. and continue financial support to victims of various crimes especially sexual offences including rape, acid attacks, crime against children, human trafficking, etc. The Goa Victim Compensation Scheme was notified by the Home Department vide Notification No. 2-91/2010-HD (G) dated 17-12-2012, under sub-section (1) of Section 357A of the Code of criminal Procedure, 1973 (Central Act 2 of 1974). The Budget Estimates for the year 2020-21 is ₹ 30.10 lakh.

34. Support to Training & Employment Programme for Women (STEP) 2235/103/31

Ministry of Women & Child Development, through its STEP Programme, has been addressing special situation of poor women and women in remote areas who are not in a position to move out of their immediate surroundings and go to a formal skill centre to acquire training. The objectives of the scheme is to provide skills that give employability to women and to provide competencies and skills that enable women to become self-employed/entrepreneurs.

Under the STEP scheme, financial assistance to meet a maximum of 90 % of the project cost will be sanctioned by the Government of India. The remaining 10% will be borne by the implementing agency from its own resources. The Budget Estimates for the year 2020-21 is ₹ 30.10 lakh.

35. National Crèche Scheme for children of working Mothers 2235/103/32

The scheme enables parents to leave their children while they are at work and where children are provided stimulating environment for their holistic development. Crèches are designed to provide group care to children, usually up to 6 years of age, who need care, guidance and supervision away from their home during the day. 04 NGO run Creches are proposed to be provided financial assistance. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

36. Mahila Shakti Kendra 2235/103/33

The The Mahila Shakti Kendra (MSK) is a sub scheme under the Umbrella Scheme Pradhan Mantri Mahila Shashaktikaran Yojana (PMMSY) which has been approved for implementation during 2017-18 upto 2020-21. While, National Level (domain based knowledge support) and State level (State Resource Centre for women) structures will provide technical support to the respective Government on issues related to women, the District and Block level Centers will provide support to MSK and also give a foothold to women empowerment schemes. The Budget Estimates for the year 2020-21 is ₹ 88.20 lakh.

37. Welfare of Children in need of Care and Protection 2235/104/01

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 amount of ₹ 400/- per child per month is given to the institution having their own premises and ₹ 500/- per child per month in case of rented premises. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

38. Programme for Delinquent Children **2235/106/01**

Under the Juvenile Justice (Care & Protection of Children) Act, 2015, the Government has established 'Apna Ghar', Merces which houses Observation Home, Shelter Home, Children Home and Special Home for boys and girls.

Apna Ghar provides care, protection & treatment by catering to the development needs of these children by adopting a child friendly approach in the adjudication and disposition of matters in the best interest of the children for their ultimate rehabilitation which is handled by Child Welfare Committee & Juvenile Justice Board. Provision is made towards salaries, wages, domestic travel expenses, office expenses, supplies & materials, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2020-21 is ₹ 402.02 lakh.

39. Protective Home-Cum Reception Centre for Women **2235/106/02**

It is a home for girls and women rescued from prostitution. They are admitted in the institution on the orders of the Judicial Court and Sub-Divisional Magistrate under the Prevention of Immoral Traffic Act, 1956. These inmates are provided facilities like food, clothing, counseling and training in various crafts, medical treatment, safety, etc. Provision is made towards salaries, wages, domestic travel expenses, office expenses, rent, rates & taxes and other charges. The Budget Estimates for the year 2020-21 is ₹ 827.71 lakh.

40. Bal Niketan for Girls **2235/106/03**

Under the Juvenile Justice (Care & Protection of Children) Act, 2015, the Government has established 'Apna Ghar', Merces which houses Observation Home, Shelter Home, Children Home and Special Home for girls. Apna Ghar provides care, protection & treatment by catering to the development needs of these children by adopting a child friendly approach in the adjudication and disposition of matters in the best interest of the children for their ultimate rehabilitation which is handled by Child Welfare Committee & Juvenile Justice Board. Provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 76.00 lakh.

41. Office of the Probation Officer **2235/106/05**

The Internship Scheme for Student of Counseling/Psychology/Social Work/Home Science, etc. is implemented through the Probation Officer section. Applications are invited from the said students who passed out from recognized University with Masters Degrees with at least 50% marks aggregate in final year and within 3 years prior to applying for the internship.

For the year 2020-21, 15 counselors would be appointed under this scheme and placed in Apna Ghar, Merces, Juvenile Justice Board (North and South) Goa, Child Welfare Committee (North and South), Protective Home cum Reception Centre, Merces, Head Office and Institutions. Provision is made towards salaries, domestic travel expenses, office expenses,

scholarships/stipend and other charges. The Budget Estimates for the year 2020-21 is ₹ 77.26 lakh.

42. Rescue and Rehabilitation of Child Prostitute and Adult Prostitute **2235/106/06**

The Protective Home-cum-Reception Centre at Merces is functioning under the Immoral Traffic (Prevention) Act, 1956 (ITPA). Girls/women rescued from prostitution are lodged in this Home. On an average, 15 to 20 women are admitted in the institution and rehabilitated annually. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

43. Grants to State Social Welfare Board **2235/107/02**

Goa State Social Welfare Board was established in the year 1963. The Board acts as a media for exchange of information between the field and the Centre and vice-versa and supervises generally and report on the working of the aided institutions. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

44. State Commission for Women **2235/107/03**

The Goa State Commission for Women exercises the powers conferred on and performs the functions assigned to it on all matters pertaining to development of women's growth, stressing on emotional, physical, moral well beings, financial stability, legal assistance and incidental thereto. It commits for the overall social upliftment leading to holistic development of women in Goa. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

45. Existing Institution – Apna Ghar **2235/108/01**

The Institution provides accommodation and shelter to children in need of care and protection and also houses children in conflict with Law. "Apna Ghar" Children's Home at Merces, is set up under the Juvenile Justice (Care and protection of Children) Act. Provision is made towards salaries, wages, domestic travel expenses, office expenses, supply & materials, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2020-21 is ₹ 197.50 lakh.

46. Juvenile Justice Board (JJB) **2235/108/02**

The Juvenile Justice Boards - North & South are set up under the Juvenile Justice (Care and Protection of Children) Act, to take up the matters relating to children in conflict with the Law. Provision is made towards salaries, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2020-21 is ₹ 50.80 lakh.

47. Children Welfare Committee (CWC) 2235/108/03

The Children Welfare Committees – North & South are set up under the Juvenile Justice (Care and Protection of Children) Act. A Bench of Magistrates takes up all matters concerning children in need of care and protection. Provision is made towards salaries, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2020-21 is ₹ 56.50 lakh.

48. State Project Support Unit 2235/108/04

In order to support Central Project Support Unit (CPSU) in ensuring effective implementation of the Integrated Child Protections Scheme (ICPS) in the States/UTs a State Project Support Unit (SPSU) has to be set up in every State where the ICPS is launched in accordance with the implementation plan of the scheme.

Presently, the functions of the SPSU are being undertaken by the office of the Probation Officer of the Directorate of Women and Child Development, Panaji. Provision is made towards salaries, wages, domestic travel expenses, office expenses, rent, rates & taxes and other charges. The Budget Estimates for the year 2020-21 is ₹ 6.30 lakh.

49. State Child Protection Society 2235/108/05

Intergrated Child Protection scheme visualizes setting up of State Child Protection Society (SCPS) in every State/UT as the fundamental unit for the implementation of the scheme. The State Child Protection Society is functioning under the overall administrative control and supervision of the State Secretary as Chairman currently dealing with Women & Child Development in the State of Goa.

It concerns with effective implementation of ICPS and all other child protection policies and programmes at the State by facilitating formulation of the State Child Protection Policy and State Plan of Action of Children. The Secretary also ensures compulsory licensing all voluntary/charitable organizations housing children under the Juvenile Justice Act, 2000. The SCPS facilitate inter-sectoral convergence with allied departments like Home, Health, Labour, Education, State AIDS Control Society, Social Welfare, Women and Child Development, Youth Affairs among others. The Secretary is empowered to take all administrative decisions pertaining to the implementation of the ICPS and related fund disbursement.

Provision is made towards salaries, domestic travel expenses, office expenses, rent, rates & taxes, grant-in-aid and other charges. The Budget Estimates for the year 2020-21 is ₹ 102.00 lakh.

50. State Adoption Resource Agency (SARA) 2235/108/06

In order to support Central Adoption Resource Agency (CARA) in promoting in-country adoption and regulating inter-country adoption, ICPS supports setting up of a State Adoption Resource Agency in every State/UT. Such SARA, set up as a unit under the State Child Protection Society, will coordinate, monitor and develop the work of adoption and render secretarial and administrative assistance to the State Adoption Advisory Committee.
Provision is made towards salaries, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2020-21 is ₹ 18.75 lakh.

51. Unit for Children with Special Needs 2235/108/07

A significant number of children affected by HIV and AIDS and substance abuse, as well as mentally or physically challenged children are in need of long term care because of abandonment, death of one or both parents or inability of parents to care for them. Such children are especially vulnerable as they are least likely to have family care alternatives and hence require specialized institutional care and treatment including medical, nutritional, and psychological support.

Since the number of children referred in this category are very few in the State, at present the State run Children's Home Apna Ghar is housing such children and care is extended through this existing set up. Provision is made towards salaries, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2020-21 is ₹ 6.97 lakh.

52. Open Shelters for children in need in Urban & Semi Urban Areas 2235/108/08

Open Shelters in urban and semi-urban areas will cater to all children in need of care and protection particularly beggars, street and working children, rag pickers, small vendors, street performers, orphaned, deserted, trafficked and run-away children, children of migrant population and any other vulnerable group of children. Financial support to 4 open shelter homes is proposed for providing day care to children in need of care & protection to improve services and infrastructure in child care institutions. Provision is made towards grant- in- aid and for other charges. The Budget Estimates for the year 2020-21 is ₹ 72.48 lakh.

53. Specialised Adoption Agencies 2235/108/09

The role of Specialised Adoption Agencies (SAA) is to identify vulnerable families and children for foster care support and prepare the Individual Care Plan of the child and recommend the case to the CWC for issuing appropriate order. Once the child is placed in foster care, the SAA will supervise and monitor the progress of the child and periodically report to both Child Welfare Committee (CWC) and the District Child Protection Society (DCPS). The NGOs being given grant-in-aid under the scheme will contribute 10% of the budget provision. Financial support is proposed to be given to 02 Adoption Agencies during

the year. Provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2020-21 is ₹ 33.98 lakh.

54. Foster Care Scheme - Vatsalya **2235/108/10**

Foster Care is a family based non-institutional child care programme that provides temporary/substitute care for children in difficult circumstances, for example children whose parents are unable to care for them due to illness, death, desertion of one parent or any emotional crisis. On the basis of the assessment of the Child Care Coordinator and recommendation of the CWC the maximum maintenance allowance per child or monthly Foster Care Allowance payable to the foster families for the welfare of the child is ₹ 2500/- per month. Provision is made towards office expenses and other charges. The Budget Estimates for the year 2020-21 is ₹ 3.25 lakh.

55. District Child Protection Unit **2235/108/11**

District Child Protection Unit (DCPU) is responsible for coordinating and implementing all child rights and protection activities at district level and look into various aspects of assessment of number of children in difficult circumstances and creating district specific database to monitor trends and patterns of children in difficult circumstances. The DCPU is responsible to monitor institutional care, services under ICPS and promoting non institutional care services for children in need of care and protection. It is also responsible for providing support for creation of adequate infrastructure and support for the Juvenile Justice Boards, Child Welfare Committees and the SJPUS in the District. Provision is made towards salaries, wages, domestic travel expenses, office expenses, rent, rates & taxes, supplies and materials, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2020-21 is ₹ 97.70 lakh.

56. Maintenance of NGO Run Homes **2235/108/12**

There are several children's homes being run by voluntary organizations in Goa of which 63 are registered under the Juvenile Justice Act. Some of these homes have applied for grants under the Integrated Child Protection Scheme (ICPS). Financial support of ₹ 2000/- per child is provided to NGOs to improve the facilities provided to children residing in these homes. Provision is made for supporting around 27 such children homes. The Budget Estimates for the year 2020-21 is ₹ 590.00 lakh.

57. Juvenile Justice Fund **2235/108/13**

The Juvenile Justice Fund is created for the welfare and benefit of juveniles in the Sate run homes by implementing programmes for the welfare, rehabilitation and restoration of juveniles or children. Provision is made towards grant-in-aid to NGOs, to meet expenses of

State Advisory Board and other incidental expenses. The Budget Estimates for the year 2020-21 is ₹ 6.50 lakh.

58. Retirement Benefit Scheme for Anganwadi Workers/Helpers **2235/200/01**

The objective of the scheme is to determine retirement age and to provide lump sum financial assistance on such retirement in order to help and enable the Anganwadi Workers and Anganwadi Helpers to take care after their retirement. The Anganwadi Workers and Anganwadi Helpers upon their retirement on superannuation or on medical grounds are entitled for cash benefits of ₹ 3.00 lakh and ₹ 1.50 lakh respectively. The Budget Estimates for the year 2020-21 is ₹ 193.50 lakh.

59. Yashashvini **2235/789/02**

The objective of the scheme is to provide financial assistance to Self Help Groups or unemployed women capable of undertaking specific activity for the Scheduled Caste community. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

60. ICDS scheme including health cover **2235/789/03**

Token provision is made under ICDS scheme for the Scheduled Caste community. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

61. Pradhan Mantri Matru Vandana Yojana Scheme (PMMVY) **2235/789/08**

Provision is made under the scheme to cover around 125 beneficiaries under Scheduled Caste community. The Budget Estimates for the year 2020-21 is ₹ 6.50 lakh.

62. Financial incentive to Mother who deliver Girl Child (Mamta) **2235/789/09**

Provision is made under the scheme for the Scheduled Caste community to cover around 910 beneficiaries. The Budget Estimates for the year 2020-21 is ₹ 60.00 lakh.

63. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls - SABLA **2235/789/19**

Provision is made under the scheme for supplies & materials and other charges for scheduled caste community. The Budget Estimates for the year 2020-21 is ₹ 19.90 lakh.

64. Yashashvinin **2235/796/02**

Provision is made under the scheme for the scheduled tribe community. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh

65. ICDS scheme including health cover **2235/796/03**

Token provision is made under the scheme for the scheduled tribe community. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

66. Pradhan Mantri Matru Vandana Yojana Scheme incl. Health Cover **2235/796/08**

Provision is made under the scheme for the scheduled tribe community to cover around 747 beneficiaries. The Budget Estimates for the year 2020-21 is ₹ 39.00 lakh.

67. Financial incentive to Mother who deliver Girl Child (Mamta) **2235/796/09**

Provision is made under the scheme for the scheduled tribe community to cover around 1836 beneficiaries. The Budget Estimates for the year 2020-21 is ₹ 198.00 lakh.

68. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls - SABLA **2235/796/19**

Provision is made under the scheme for the scheduled tribe community to cover 02 ST beneficiaries towards supplies & materials and other charges. The Budget Estimates for the year 2020-21 is ₹ 1.50 lakh.

Major Head: 2236-Nutrition

1. Nutrition Programme for Children, Pre-women **2236/101/01**

Under the Supplementary Nutrition Programme (SNP), dry take-home packets of cereals and pulses are provided to pregnant women and nursing mothers (up to 6 months' age of the child @ ₹ 12.50 per day for 25 days a month), Children in the age group of 6 months to 2½ years & the children in the age group of 2 ½ to 6 years who are attending Anganwadi centers are provided cooked food @ ₹ 9/- per day for 25 days a month. They are given cooked Nasta containing cereals and pulses such as, moog dal, masoor dal, gram dal, etc. Mal-nourished children are being given special attention by referring them to Government Hospitals/ GMC and providing them dry packets or cooked nasta @ ₹ 15/- per day for 25 days in a month. In

addition, the children in age group of 3-6 years attending pre-school education at the Anganwadi Centres are given micro-nutrients (Choco-Herbs) purchased entirely from the State funds.

Provision is made towards supplies & materials and other charges to cover 60200 beneficiaries under this scheme. The Budget Estimates for the year 2020-21 is ₹ 2550.00 lakh.

2. Scheduled Castes Development Scheme **2236/789/01**

Under this scheme, provision is made towards supplies & materials and other charges to support the Supplementary Nutrition Programme under ICDS to cover around 1400 beneficiaries. The Budget Estimates for the year 2020-21 is ₹ 36.00 lakh.

3. Scheduled Tribe Development Scheme **2236/796/01**

Under this scheme, provision is made towards supplies & materials and other charges to support the Supplementary Nutrition Programme under ICDS to cover around 8400 beneficiaries. The Budget Estimates for the year 2020-21 is ₹ 207.00 lakh.

Major Head: 4235 - Capital Outlay on Social Security and Welfare

1. Construction of Anganwadi Centre and Godown **4235/102/01**

Under this scheme, it is proposed to meet the expenditure on major construction work of Anganwadi Centres (AWC). Efforts are on to ensure that all AWCs are located in pucca Government buildings preferably in the vicinities of primary schools, with an aim of improving the infrastructure of the AWCs. During the year, it is proposed to construct 100 Model Anganwadi Centres. The Budget Estimates for the year 2020-21 is ₹ 3000.00 lakh.

2. Construction of One Stop Centre **4235/102/02**

The Government of India has launched the One Stop Centre Scheme (OSC) and named the Centre in Goa as “SAKHI” to provide integrated support and assistance to women affected by violence, both in private and public spaces under one roof. This State has opted for establishment of the Centre as per the Ministry norms. Implementation as a central sector scheme under which grant-in-aid would be released to states / UTs at 100% financial assistance from GOI. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

3. Construction of One Stop Centre - Sakhi **4235/103/01**

The Government of India has launched the One Stop Centre Scheme (OSC) and named the Centre in Goa as "SAKHI" to provide integrated support and assistance to women affected by violence, both in private and public spaces under one roof. The Goa State Infrastructure Development Corporation is appointed as a Nodal Agency to construct the One Stop Centre at North Goa District. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

4. Construction of Institutional Complex and Protective Home Building **4235/106/01**

Under this scheme, it is proposed to meet the expenditure on basic infrastructures like construction and raising of heights of compound walls, painting works, dormitory, electrification works etc. at Apna Ghar and Protective Home in Merces. The Budget Estimates for the year 2020-21 is ₹ 450.00 lakh.

5. Construction of Anganwadi Centres & Godown **4235/789/01**

Under this scheme, it is proposed to construct Modern Anganwadi Centres in Scheduled Caste populated area. The Budget Estimates for the year 2020-21 is ₹ 60.00 lakh.

6. Construction of Anganwadi Centres & Godown **4235/796/01**

Under this scheme, it is proposed to construct Modern Anganwadi Centres in Scheduled Tribe populated area. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

DEMAND NO. 59

FACTORIES AND BOILERS

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2230	Labour and Employment	766.45
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & culture	100.00
Total		**866.45**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2230 - Labour and Employment

1. Strengthening of Factory & Boilers Inspectorate 2230/01/102/01

The provision is made for purchase of necessary instruments/equipment for occupational health lab and industrial hygiene services, minor repairs to building, payment of salaries to staff, wages of contract staff also includes LTC, MR claim, tuitions fees, leave encashment to retired staff, training for the locals as well as the coordinating agencies and payment of TA/DA and registration fees for staff training, reimbursement of electrical, telephone and water bills, purchase of stationery & maintenance of vehicles. The Budget Estimates for the year 2020-21 is ₹ 381.25 lakh.

2. Strengthening of Factory and Boilers Inspectorate 2230/01/102/02

The provision is made for purchase of necessary instruments/equipment for occupational health lab and industrial hygiene services, minor repairs to building, payment of salaries, wages of contract staff also includes LTC, MR claim, tuitions fees, leave encashment to retired staff, training for the locals as well as the coordinating agencies and payment of TA/DA and registration fees for staff training, reimbursement of electrical, telephone and water bills, purchase of stationery & maintenance of vehicles. The Budget Estimates for the year 2020-21 is ₹ 356.40 lakh.

3. Development of e-Governance Software/Project 2230/01/102/03

Annual Maintenance contract of website and web based applications of the Department and also its updating as well as, other expenditure towards data entry of legacy data and up gradation of existing hardware, etc. will be undertaken under the scheme. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

4. Institute of Safety, Occupational Health and Environment **2230/01/277/01**

Under this scheme, the provision is mainly to meet the expenditure on payment of remuneration to guest lectures on various training courses on safety, purchase of stationery, advertisement charges, etc. The Budget Estimates for the year 2020-21 is ₹ 8.80 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture

1. Building (Factories and Boilers) **4202/02/800/01**

Under the Scheme provision is made to meet the expenditure towards maintenance of office buildings and its ancillary works. The Budget Estimates for the year 2020-21 is ₹100.00 lakh.

DEMAND NO. 60

EMPLOYMENT

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2230	Labour and Employment	1274.90
Total		**1274.90**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2230 - Labour and Employment

1. Employment Exchange **2230/02/101/01**

Under this scheme, provision is made provision towards salaries, domestic travel expenses, office expenses and advertising & publicity. The Budget Estimates for the year 2020-21 is ₹ 58.90 lakh.

2. Manpower and Employment Scheme **2230/02/101/02**

Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses and advertising & publicity. The Budget Estimates for the year 2020-21 is ₹ 69.50 lakh.

3. Employment Service Scheme **2230/02/101/03**

Under this scheme, provision is made towards payments of salaries, office expenses, advertising & publicity, rents, rates & taxes and domestic travel expenses. The Budget Estimates for the year 2020-21 is ₹ 59.00 lakh.

4. Strengthening of Employment Exchange **2230/02/101/04**

Provision made towards salaries, wages, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

5. Setting up of Job Development and Vocational Guidance Unit **2230/02/101/05**

Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses and advertising & publicity. The Budget Estimates for the year 2020-21 is ₹ 47.50 lakh.

6. Setting up of Promotion of Job Development **2230/02/101/06**

Provision is made towards advertising & publicity, office expenses and other charges to arrange training programme and guidance classes to weaker sections of the society so as to enable them to appear for various competitive examinations conducted by the U.P.S.C., Banking Service, Staff Selection Commission, Goa Public Service Commission, etc. The Budget Estimates for the year 2020-21 is ₹ 42.00 lakh.

7. Computerization of Employment Exchange **2230/02/101/07**

The Employment Services need to be modernized through computerization, in order to provide efficient service to the job seekers and employers. The existing old computers are required to be replaced with new ones. Provision is made for the purchase of new computers and peripherals, salaries of existing staff, domestic travel expenses and other charges. The Budget Estimates for the year 2020-21 is ₹ 48.00 lakh.

8. Strengthening of Enforcement Machinery in the Employment Exchange **2230/02/101/08**

Provision is made to carry out the inspections of private and public establishments coming under the purview of the Employment Exchange Act, 1959. Provision is made towards salaries and office expenses. The Budget Estimates for the year 2020-21 is ₹ 25.00 lakh.

9. Setting up of Training and Career Study Centre **2230/02/101/09**

Under this scheme, exhibitions and recruitment melas will be organized and will be conducted career guidance programme in various schools in the State. For appraising the students on career related information, faculty members shall be invited on honorarium basis. The provision is made mainly towards payment of salaries, office expenses and professional services. The Budget Estimates for the year 2020-21 is ₹ 55.00 lakh.

10. Minimum Employment Assurance Scheme **2230/02/101/10**

This scheme is mainly to encourage skill development for youth by providing them training on job and award monitenary benefits for successful completion on job training and subsequently absorption in employment depending on aptitude and availability of vacancies. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

11. Skill Development Mission **2230/02/101/12**

Directorate General of Employment and Training (DGE&T), Ministry of Labour and Employment, New Delhi has conceptualized an innovative project, which aims at transformation of Employment Exchange in a Career Counseling Centre in various States all over the Country. The transformation is done by leveraging information technology to enhance the quality and quantity of employment services. Model Career Centres (MCCs) are being established across different parts of the country under National Career Service (NCS) which will act as a nodal outreach agency to provide all career-related and employment-related services to jobseekers, employers and other important stakeholders.

Goa is one of the State which has been awarded one Model Career Centre, for Panaji Employment Exchange to implement NCS. Model Career Centre is expected to focus on the fundamental procedure and will have full functionalities for career and employment related services. For this purpose, the Centre shall innovate new devises which shall effectively contribute skill in labour markets for opportunity of placement, connecting of job seekers with job through portal, job tasks and interface with employers by campus placements. Apart from this, job fair will be organised in the State to bring job seekers and employers on a common platform to facilitate job matching between them. Career counseling and career guidance programmes will be held to appraise students about different training and employment opportunities. For this purpose, professional expert lecturers may be engaged to give career talks.

Provision is made towards payment of remuneration to lecturers/counselors, to organise outreach activities like job fairs in regular intervals, career workshops and to carry out civil work for renovation of office premises and purchase of ICT infrastructure respectively. The Budget Estimates for the year 2020-21 is ₹ 340.00 lakh.

DEMAND NO. 61

SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2230	Labour and Employment	10817.01
CAPITAL		
4202	Capital outlay on Education, Sports, Art and Culture	2729.41
Total		**13546.42**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2230 - Labour and Employment

1. Industrial Training Institute **2230/03/101/01**

Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses, supplies & materials, advertising & publicity, minor works, scholarships/stipend and other charges. The Budget Estimates for the year 2020-21 is ₹ 301.60 lakh.

2. Industrial Training Centres and Expansion **2230/03/101/02**

Under this scheme, provision is made towards salaries, wages, overtime allowances, domestic travel expenses, foreign travel expenses, office expenses, rent, rates & taxes, supplies & materials, POL, advertising & publicity, professional services, other contractual services, grants-in-aid, scholarships/stipend and other charges. The Budget Estimates for the year 2020-21 is ₹ 2966.87 lakh.

3. Common Service Facility Centre **2230/03/101/03**

Under this scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses and supplies & materials. The Budget Estimates for the year 2020-21 is ₹ 40.43 lakh.

4. Industrial Training Institute Centre **2230/03/101/04**

Under this scheme, provision is made towards payment of salaries, overtime allowances, domestic travel expenses, office expenses, rent, rates & taxes, supplies & materials, POL, minor works, advertising & publicity, professional services, scholarships / stipend and other charges. The Budget Estimates for the year 2020-21 is ₹ 3550.11 lakh.

5. Skilled Development Project of World Bank **2230/03/101/05**

Government of India has selected 7 Government ITIs for upgradation into Centre of Excellence (CoE) with World Bank assistance with ratio 75:25 (GOI : State). Expenditure will be incurred towards salaries, domestic travel expenses, office expenses, supplies & materials, POL, advertising & publicity, professional services, other contractual services, scholarships/stipend and other charges. The Budget Estimates for the year 2020-21 is ₹ 479.10 lakh.

6. Production Oriented Training Scheme **2230/03/101/06**

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2020-21 is ₹ 0.05 lakh.

7. State Implementation Cell **2230/03/101/07**

Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses, supplies & materials, advertising & publicity and other contractual services. The Budget Estimates for the year 2020-21 is ₹ 0.30 lakh.

8. Centre of Excellence **2230/03/101/08**

Under this scheme, 2 Government ITI.s viz. ITI-Altinho, Panaji and ITI-Mapusa have been upgraded under domestic funding. Expenditure will be incurred towards salaries, domestic travel expenses, office expenses, supplies & materials, professional services, other contractual services and scholarships/stipend. The Budget Estimates for the year 2020-21 is ₹ 52.27 lakh.

9. Skill Development Initiative **2230/03/101/09**

Under this scheme, expenditure will be incurred towards reimbursement of training and assessment cost and for payment to the instructors appointed for conducting classes to the trainees. The Budget Estimates for the year 2020-21 is ₹ 7.97 lakh.

10. Additional Unit to Trade Courses **2230/03/101/10**

Under this scheme, expenditure will be incurred towards office expenses, supplies & materials, professional services and other contractual services. The Budget Estimates for the year 2020-21 is ₹ 0.40 lakh.

11. Upgradation of Govt. ITI into Model ITI **2230/03/101/11**

The scheme envisages developing Panaji Government ITI as the Model ITI in the State with the assistance of Government of India. Under this scheme, expenditure will be incurred towards upgradation of Panaji ITI. The Budget Estimates for the year 2020-21 is ₹ 175.00 lakh.

12. Women and Youth Employment through Skill Development **2230/03/101/12**

The scheme caters to the need of empowering women in the sector of tailoring / cutting and also empowering youth in the IT literacy field. Under this scheme, expenditure will be incurred towards women and youth empowerment through Skill Development. The Budget Estimates for the year 2020-21 is ₹ 0.05 lakh.

13. Pradhan Mantri Kaushal Vikas Yojana **2230/03/101/13**

The scheme envisages three way engagements among the Government department, Training Partner and Employer. It is fully funded by the Centre, with the objective to enable and mobilize a large number of youth to take up industry designed quality skill training, become employable and earn their livelihood. The Budget Estimates for the year 2020-21 is ₹ 1200.00 lakh.

14. Sankalp Project **2230/03/101/14**

Skills Acquisition and Knowledge Awareness for Livelihood (SANKALP) project aims to implement the mandate of the National Skill Development Mission (NSDM), through its core sub-missions The objectives are to strengthen institutional mechanism for skill development and increase access to quality and market relevant training for youth and improved access and completion of skill training for female trainees and other disadvantage group. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

15. Starting up of two Mega Skill Centres **2230/03/101/15**

It is proposed to start two Mega Skill Centres, one in North and one in South which would provide world class skills to Goan youth by imparting world class training, training technologies and world class physical environment. Short term residential courses have been proposed in these Mega Skill Centres. Under the scheme, provision is made towards professional services. The Budget Estimates for the year 2020-21 is ₹ 715.76 lakh.

16. Skills Strengthening for Industrial Value Enhancement **2230/03/101/16**

Skill Strengthening for Industrial Value Enhancement (STRIVE) project is a World Bank assisted five year project, implemented by Ministry of Skill Development & Entrepreneurship through State Governments, Industrial Training Institutes, Centrally Funded Institutes and Industry Clusters (ICs) – Government of India project with the objective of improving the relevance and efficiency of skills training provided through ITIs and apprenticeships. STRIVE is a Cental Sector Scheme with no State contribution. Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2020-21 is ₹ 153.00 lakh.

17. World Skill Competition **2230/03/101/17**

World Skills India initiative has been leading the country's participation at International level. Goa is participating for the first time in World Skill Competition which will be held at Shanghai, China in 2021. The candidates will be chosen through District & State level competition. This competition would provide platform to Goan youth to showcase its mettle at International level and transform Goa's Skill ecosystem. Under this scheme, expenditure will be incurred towards office expenses, supplies & materials, advertising & publicity and professional services. The Budget Estimates for the year 2020-21 is ₹ 60.00 lakh.

18. Skilling (Women Empowerment) **2230/03/101/18**

The objective of the scheme is to train 5000 women of disadvantaged and vulnerable groups to promote their livelihood with special focus on local and self-employment leading to financial independence. Under this scheme, expenditure will be incurred towards office expenses, supplies & materials, professional services, other contractual services and scholarships/stipend. The Budget Estimates for the year 2020-21 is ₹ 117.00 lakh.

19. Community Skilling **2230/03/101/19**

Geriatrics training will be provided to youth who will operate as care givers to elder. It is proposed to train 300 aspirants to provide health care services in 4 Talukas namely Sattari, Bicholim, Dharbandora and Canacona on pilot basis. This will create local employment opportunities for youth and will support improved healthcare for elderly ensuring preventive care. Under this scheme, expenditure will be incurred towards office expenses, supplies & materials, professional services, other contractual services and scholarships/stipend. The Budget Estimates for the year 2020-21 is ₹ 137.00 lakh.

20. Convergence Model **2230/03/101/20**

The objective of the scheme is to create necessary process to bring in implementation of all Skilling programs by different departments/agencies under a single umbrella of State Skill Development Mission. This would help to coordinate all skill development programmes in the State in streamlined manner. Under this scheme, expenditure will be incurred towards office expenses, supplies & materials and professional services. The Budget Estimates for the year 2020-21 is ₹ 5.50 lakh.

21. Entrepreneurship Policy **2230/03/101/21**

The objective of the scheme is to formulate comprehensive policy document indicating state objectives, identifying potential sectors and creating requisite support system to enable entrepreneurship in the State. This start-up will help to create local employment opportunities through optimum utilization of local resources and reduce migration stress through livelihood creation. Under this scheme, expenditure will be incurred towards domestic travel expenses, office expenses, supplies & materials and professional services. The Budget Estimates for the year 2020-21 is ₹ 175.50 lakh.

22. Skill Policy **2230/03/101/22**

The objective of the scheme is to formulate Goa's Skill Development road map, matching youth aspirations with industry requirements and identifying all gaps to be addressed. This will be achieved through skill gap analysis study report being undertaken by DSDE under Sankalp project. Under this scheme, expenditure will be incurred towards office expenses, supplies & materials and professional services. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

23. International Skill Centre **2230/03/101/23**

Under this scheme, expenditure will be incurred towards office expenses, supplies & materials and professional services. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

24. Apprenticeship Scheme **2230/03/102/01**

Under the scheme, provision has been made towards salaries, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2020-21 is ₹ 25.71 lakh.

25. Apprenticeship Scheme under Apprenticeship Act **2230/03/102/02**

This scheme envisages imparting skill training to unemployed youth on industrial shop floor. The seats for training are located in industries depending on the strength of the skilled manpower employed by the concerned industries. The State Apprenticeship Advisor surveys the local industries and identifies seats for imparting apprenticeship training to the local youth as per the ratio fixed by the National Apprenticeship Council. The Apprenticeship Programme is implemented with limited manpower.
As this scheme is implemented on the industrial shop floor, financial expenditure is limited only to staff salaries and remuneration to instructors engaging apprentices in trade theory. Provision is made towards salaries, domestic travel expenses, office expenses, professional services and scholarships/stipend. The Budget Estimates for the year 2020-21 is ₹ 26.70 lakh.

26. Establishment of Instructional Centre - Apprenticeship Act, 1961 **2230/03/102/03**

The apprenticeship section proposes to intensify the survey of industries and thereby increase the number of seats for apprenticeship training. Under this scheme, expenditure will be incurred towards office expenses and professional services. The Budget Estimates for the year 2020-21 is ₹ 0.02 lakh.

27. Laptop Scheme for students of ITI **2230/03/102/04**

Under this scheme, laptops were distributed to the trainees of the Institute. Provision is made towards other charges. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

28. Grants to Apprenticeship Training **2230/03/102/05**

Under the scheme, provision has been made towards grants-in-aid for apprenticeship training. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

29. State Apprenticeship Promotion Scheme **2230/03/102/06**

Under this scheme, State will provide additional Rs. 1500/- per month to each trainee for 12 months who will work in a company under Apprenticeship to improve the retention percentage. Provision is made towards office expenses, supplies & materials, professional services, other contractual services and scholarships / stipend. The Budget Estimates for the year 2020-21 is ₹ 442.00 lakh.

30. Scheduled Castes Development Scheme **2230/03/789/01**

Under the scheme, provision has been made towards wages, office expenses, supplies & materials, advertising & publicity, professional services, other contractual services, scholarships/stipend and other charges. The funds shall be utilized for the benefit of scheduled caste trainees. The Budget Estimates for the year 2020-21 is ₹ 25.20 lakh.

31. Stipend & Tool Kit to SC trainees **2230/03/789/02**

Under the scheme, provision has been made towards supplies & materials and scholarships/ stipend. The funds shall be utilized for the benefit of scheduled caste trainees. The Budget Estimates for the year 2020-21 is ₹ 10.80 lakh.

32. Scheduled Tribe Development Scheme **2230/03/796/01**

Under the scheme, provision has been made towards wages, office expenses, supplies & materials, POL, advertising & publicity, professional services, other contractual services, scholarships/stipend and other charges, The funds will be utilized in ST community dominated areas. The Budget Estimates for the year 2020-21 is ₹ 47.15 lakh.

33. Stipend & Tool Kit to ST trainees **2230/03/796/02**

Under the scheme, provision has been made towards supplies & materials and scholarships/ stipend. The funds shall be utilized for scheduled tribe trainees. The Budget Estimates for the year 2020-21 is ₹ 66.50 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture

1. Contribution to GSIDC-Buildings (ITI) **4202/02/105/01**

Under this scheme, provision is made towards repairs/renovation of all ITI buildings (workshops) since all these buildings are more than 20 years old and for various civil works. The Budget Estimates for the year 2020-21 is ₹ 1400.10 lakh.

2. Establishment charges transferred from "2059 – Public Works" **4202/02/105/02**

Under this scheme, provision is made towards payment of salaries of staff. The Budget Estimates for the year 2020-21 is ₹ 0.10 lakh.

3. Tools and Plant charges transferred from "2059 – Public Works" **4202/02/105/03**

Under this scheme, provision is made towards purchase of new machinery and equipment. The Budget Estimates for the year 2020-21 is ₹ 0.10 lakh.

4. Centre of Excellence **4202/02/105/04**

Under this scheme, provision is made towards procurement of machinery & equipment to meet NCVT/QCI affiliation standards. Provision has also been made to undertake civil works for ITIs. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

5. Machinery and Equipment **4202/02/105/05**

Provision is made for procurement of machinery and equipment and also to procure buses for ITIs. The Budget Estimates for the year 2020-21 is ₹ 950.00 lakh.

6. Skilled Development Project of World Bank under CoE **4202/02/105/06**

Government of India has selected 7 Government ITIs for upgradation into Centre of Excellence (CoE) with World Bank assistance with ratio 75:25 (GOI: State). Provision is made under this scheme for procurement of machinery & equipment for 7 ITIs for affiliation and towards civil works of ITIs. The Budget Estimates for the year 2020-21 is ₹ 15.00 lakh.

7. Establishment charges transferred from "2059 – Public Works" **4202/02/105/07**

A token provision has been made for construction of new ITI at Valpoi, Sattari under this scheme. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

8. Upgradation of Govt. ITI into Modern ITI **4202/02/105/08**

Under this scheme, provision has been made towards purchase of machinery & equipment for new trades and construction/renovation of ITI building. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

9. Scheduled Castes Development Scheme **4202/02/789/01**

Under this scheme, provision is made towards the procurement of machinery & equipment for ITIs, which are situated in SC population dominated areas and for major civil works. The Budget Estimates for the year 2020-21 is ₹ 60.00 lakh.

10. Scheduled Tribe Development Scheme **4202/02/796/01**

Under this scheme, provision is made for procurement of buses, machinery & equipment for ITIs and for major civil works of ITIs. The funds will be utilized in ST community dominated areas. The Budget Estimates for the year 2020-21 is ₹ 300.10 lakh.

DEMAND NO. 62

LAW

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2014	Administration of Justice	3991.01
2235	Social Security and Welfare	403.00
CAPITAL		
4059	Capital Outlay on Public Works	8850.00
Total		**13244.01**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2014 – Administration of Justice

1. High Court Bench at Goa **2014/102/01**

Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses, advertising & publicity and other charges. The Budget Estimates for the year 2020-21 is ₹ 2662.00 lakh.

2. Digitization of Court Records **2014/102/02**

Under the scheme, provision is made towards digitization of Court records. The Budget Estimates for the year 2020-21 is ₹ 400.00 lakh.

3. Government Pleaders **2014/114/01**

Under the scheme, provision is made to meet expenditure incurred by the Ld. Advocate General & Government pleaders towards domestic travel expenses, office expenses, professional services and other charges such as salaries of peon, clerk of Government and additional Government advocates. The Budget Estimates for the year 2020-21 is ₹ 599.00 lakh.

4. Office of Law Commission **2014/800/01**

Under the scheme, grants are provided towards other expenditure of Office of the Law Commission. The Budget Estimates for the year 2020-21 is ₹ 15.00 lakh.

5. Repairs for Civil and Electrical Works **2014/800/04**

Under the scheme, provision is made towards minor works such as maintenance works of Hon'ble High Court, District & Sessions Court, Civil and Criminal Court. The Budget Estimates for the Year 2020-21 is ₹. 200.00 lakh.

6. Establishment & Operating Gram Nayalayas **2014/800/05**

Under this scheme, provision is made for setting up of Gram Nayalayas in terms of section 2 of Gram Nayalayas Act, 2008 at Valpoi and Sanguem. Provision is made towards grant-in-aid for setting up of Gram Nayalayas. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

7. Conferences & Meetings **2014/800/06**

Under the scheme, provision has been made towards other administrative expenses for conducting conferences and meetings. The Budget Estimates for the year 2020-21 is ₹ 5.01 lakh.

8. Setting up of Fast Track Special Court **2014/800/08**

Under the scheme, provision has been made towards salaries, rents, rates, taxes and other charges. The Budget Estimates for the year 2020-21 is ₹ 70.00 lakh.

Major Head: 2235 - Social Security and Welfare

1. Legal Aid to the Poor **2235/60/200/01**

Under the scheme, provision is made for incurring expenditure towards fees of the advocates for providing free legal aid to the poor, lok adalat, honorarium, etc. The Budget Estimates for the year 2020-21 is ₹ 13.00 lakh.

2. State Legal Service Authority **2235/60/200/02**

Under the scheme, provision is made towards salaries and grants-in-aid to State Legal Service Authority. The Budget Estimates for the year 2020-21 is ₹ 115.00 lakh.

3. District Legal Service Authority (North Goa) **2235/60/200/03**

Under the scheme, provision is made towards salaries and grants-in-aid. The Budget Estimates for the year 2020-21 is ₹ 170.00 lakh.

4. District Legal Service Authority (South Goa) **2235/60/200/04**

Under the scheme, provision is made towards salaries and grants-in-aid. The Budget Estimates for the year 2020-21 is ₹ 105.00 lakh.

Major Head: 4059 - Capital Outlay on Public Works

1. Buildings (Judiciary) **4059/01/051/01**

Under this scheme, provision has been made towards maintenance of Hon'ble High Court, District & Sessions Court, Civil and Criminal Court, construction of the residential quarters for Judges and garages for parking cars at Mapusa in Bardez taluka and District and Sessions Court, North Goa. Funds are made available for the development of infrastructure carried out by the Public Works Department. Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

2. Development of Infrastructural Facilities for the Judiciary **4059/01/051/04**

This is a Centrally Sponsored Scheme for the purpose of development of Judicial Infrastructure. An amount of ₹. 3,80,00,000/- has been received from the Government of India as Central Share under the Centrally Sponsored Scheme for construction of Court buildings and residential accommodation for Judges/ Judicial Officers covering the District and

Subordinate Courts in the ratio of 60:40 i.e. 60% as Central Share and 40% as State Share. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

3. Construction of New High Court Building, Porvorim **4059/01/051/05**

Under the scheme, excavation works, palavering shifting of electrical and landscaping and other allied works, SITC of public address system for court hall and modular UPS system for server and data centre, water lines approach road to the court area, civil works, plumbing and electrical works HVAC, fire fighting etc. 80% of the civil work is completed which includes HVAC, electrical, fire fighting. The Budget Estimates for the year 2020-21 is ₹ 3500.00 lakh.

4. Construction of New District & Subordinate Courts Complex at Merces **4059/01/051/06**

Under the scheme, provision is made towards major works for construction of Court complex at Merces. The Budget Estimates for the year 2020-21 is ₹ 3000.00 lakh.

5. Construction of Civil & Criminal Court at Margao **4059/01/051/07**

Under the scheme, provision is made towards foundation work including pile foundation up to plinth level. The foundation work is completed and super structure work is under progress. The Budget Estimates for the year 2020-21 is ₹ 1200.00 lakh.

6. Construction of New Court Building at Mapusa **4059/01/051/08**

Under the scheme, provision is made towards major works for the construction of residential quarters and garages for parking of cars of the Judge at Mapusa including new court building. The Budget Estimates for the year 2020-21 is ₹ 150.00 lakh.

DEMAND NO. 63

RAJYA SAINIK BOARD

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2235	Social Security and Welfare	141.10
CAPITAL		
4059	Capital Outlay on Public Works	250.00
	Total	**391.10**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2235 – Social Security and Welfare

1. Reconstruction and Rehabilitation of ex-Servicemen **2235/60/200/01**

Provision is made for rehabilitation and reconstruction of ex-servicemen. The Budget Estimates for the year 2020-21 is ₹ 122.09 lakh.

2. Special fund for Rehabilitation of ex-Servicemen **2235/60/200/03**

Under this scheme, financial assistance is provided to ex-servicemen and their dependents through the non-public fund. The Budget Estimates for the year 2020-21 is ₹ 3.00 lakh.

3. Financial assistance for life to the World War II Veterans / their widows **2235/60/200/04**

Under this scheme, financial assistance is provided to the World War II veterans / their widows. The Budget Estimates for the year 2020-21 is ₹ 2.40 lakh.

4. Cash Grant / Cash in lieu of Land Grant for the post-Independence Gallantry, etc. **2235/60/200/05**

Under this scheme, financial assistance is provided in the form of cash grants / cash in lieu of land and annuity to gallantry/distinguished service award winners of the armed forces who are registered and domiciled in the State of Goa as per rates approved by the Government. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

5. Financial Assistance to War Widows prior to January 2000 **2235/60/200/07**

Under this scheme, financial assistance is provided to war widows prior to January 2000. The Budget Estimates for the year 2020-21 is ₹ 0.60 lakh.

6. Ex-gratia grant to next of kin of Armed Forces Personnel **2235/60/200/08**

Under this scheme, ex-gratia grant is provided to next of kin of deceased armed forces personnel on death occurring during enemy action in international war or border skirmishes and action against militants, terrorist, extremists insurgents, etc. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

7. Incentive for Joining Armed Forces **2235/60/200/09**

Under this scheme, provision is made to encourage Goan youths to join the Armed Forces. The Government is providing monetary incentive of ₹ 1.00 lakh to those, who are commissioned into Armed Forces through UPSC as Permanent Commission Officer, ₹ 0.50 lakh who are commissioned into Armed Forces through UPSC as Short Service Commissioned Officer and ₹ 0.50 lakh who joins Indian Army, Navy or Air Force in any rank below Commissioned Officer. The Budget Estimates for the year 2020-21 is ₹ 3.00 lakh.

8. Army Recruitment Rallies **2235/60/200/10**

Under this scheme, assistance is provided for organizing Indian Army recruitment rallies in the State. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

Major Head: 4059 - Capital Outlay on Public Works

1. Acquisition of land for Sainik Aramgarh **4059/60/051/01**

Under this scheme, provision is made for construction of Sainik Aramgarh (Sainik Rest House) through Goa State Infrastructure Development Corporation (GSIDC). GSIDC has appointed a consultant for the work for construction of the project at Bambolim. The Budget Estimates for the year 2020-21 is ₹ 250.00 lakh.

DEMAND NO. 64

AGRICULTURE

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21 (₹in lakh)**
REVENUE		
2401	Crop Husbandry	18264.58
2402	Soil and Water Conservation	484.92
2415	Agricultural Research & Education	338.44
2551	Hill Areas	25.55
CAPITAL		
4401	Capital Outlay on Crop Husbandry	1172.42
4402	Capital Outlay on Soil and Water Conservation	1880.00
6401	Loans for Crop Husbandry	0.11
	Total	**22166.02**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2401 - Crop Husbandry

1. Direction 2401/001/01

Under the scheme, provision is made towards salaries and domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2020-21 is ₹ 290.01 lakh.

2. Superintendence 2401/001/02

Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2020-21 is ₹ 890.81 lakh.

3. Subordinate and Expert Staff 2401/001/03

Under the scheme, provision is made towards salaries, domestic travelling expenses, office expenses, other charges and rent charges. The Budget Estimates for the year 2020-21 is ₹ 1093.50 lakh.

4. Crop Production & Input Management 2401/102/02

The objectives of the scheme are (i) To increase crop production by use of high yielding variety seeds, encourage multiple/intercropping and by popularizing effective plant protection techniques (ii) To provide custom service facilities at subsidized rates for cultivation of field crops such as paddy, pulses, oilseeds, sugarcane etc. to increase the acreage and production (iii) To boost mechanization in agriculture by providing assistance for purchase of different agricultural machineries.
Provision is made towards payment of salaries, subsidies, wages, domestic travel expenses, office expenses, POL, grant-in-aid, minor works, supplies & materials. The Budget Estimates for the year 2020-21 is ₹ 1708.52 lakh.

5. Survey of Fallow Land 2401/102/03

Survey of fallow lands in the State of Goa has been conducted by this Directorate through National Bureau of Soil Survey and Land Use Planning (NBSS & LUP), Nagpur in order to identity and bring the fallow lands under cultivation. A token provision of ₹ 0.01 lakh is made in the Budget Estimates for the year 2020-21.

6. Agricultural Experiments and Research 2401/103/02

Under this scheme various crop productions various experiment and research are carried out for increase of crop production. Provision is made towards salaries, wages, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21is ₹ 423.11 lakh.

7. Manures and Fertilizers 2401/105/02

Under this scheme, the production of planting material, seeds, grafts, seedlings etc are carried out at the seven farms located at different places in the State. Provision is made towards salaries, travelling expense, office expenses, supplies & materials, subsides and other charges. The Budget Estimates for the year 2020-21is ₹ 45.61 lakh.

8. Plant Protection 2401/107/02

Under this scheme, two major components are taken up to protect the crops: i) 100% seed treatment by chemical/ bio-pesticides and ii) 75% assistance for pest management by biological/chemical means. Provision is made towards salaries, domestic travel expenses, office expenses, supplies & materials and minor works. The Budget Estimates for the year 2020-21 is ₹ 29.01 lakh.

9. Coconut - Package Programme Development Board (CBD) 2401/108/04

This is a central scheme fully funded by Government of India and the objective is to increase productivity of coconut in the State. The programmes offered include area expansion, farmers training, laying of demonstration plots, assistance for organic manure units, agro processing including copra driers. The Budget Estimates for the year 2020-21 is ₹ 0.12 lakh.

10. Cultivation of Red Oil Palm 2401/108/09

The programme is envisaged for expansion of area under red oil palm to meet the growing demand of palmolein oil and reduce the imports of the same from other countries. The scheme will be implemented with 60% share of Government of India and 40% share of State Government. Provision is made for supplies & materials, subsidies and other charges. The Budget Estimates for the year 2020-21 is ₹ 1.12 lakh.

11. National Food Security Mission 2401/108/10

The objectives of the scheme are (i) To increase the productivity of pulses and coarse cereals through area expansion and productivity enhancement in a sustainable manner. (ii) To restore soil fertility & productivity at the individual farm level. (iii) To enhance farm level economy to restore confidence among the farmers. The scheme will be implemented with 60% share of Government of India and 40% share of State Government. The Budget Estimates for the year 2020-21 is ₹ 16.51 lakh.

12. GI-Tegging of various indigenous products of Goa 2401/108/11

Under this scheme, provision is made towards other charges for GI-Tegging of various indigenous products of Goa. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

13. Extension Training Centre 2401/109/05

Under the scheme, provision is made towards salaries, domestic travel expense, office expenses, supplies & materials, minor works and other charges for imparting training to the farmers in the field of crop production and to expose them to new advancement in the field of agriculture at Farmers Training Centre, Ela. The Budget Estimates for the year 2020-21 is ₹ 151.01 lakh.

14. Development of Agricultural Extension 2401/109/08

The main objective of the scheme is (i) To impart training to the farmers in the field of crop production and to expose them to new advancement in the field of agriculture by organizing exhibitions, shows, conducting field camps in the villages to create awareness and acquaint them with developmental schemes and disseminate the new technology (ii) To take up analysis of soil samples so as to recommend proper doses of fertilizers based on soil analysis. (iii) To depute students for degree/post-graduation course in agriculture colleges outside the State (iv) To promote the use of soil conditioners and organic manure, to improve the soil health (v) To promote construction of biogas for use of non-conventional source of energy (vi) To organize Krishi Mohatsav programme for promotion of agriculture (vii) Krishi Cards will be provided to the farmers to monitor and deliver agriculture services efficiently to the farmers.

Under this scheme, provision is made towards salaries, office expenses, domestic travel expenses, Supplies and material, advertising & publicity, minor works, professional services, subsidies, scholarships/stipends and other charges. The Budget Estimates for the year 2020-21 is ₹ 297.01 lakh.

15. National Mission on Agricultural Extension and Technology (NMAET) 2401/109/11

This scheme is implemented with 60 % share of Government of India and 40 % share of State Government. The following are the modified features of the scheme, which will be implemented for benefit of the farmers:

- Imparting training and involving them in exposure visits, demonstrations, study tours, exhibitions etc. Besides this improvement in extension outreach right down to the village level is expected to be achieved through farmer friend.
- Providing innovative, restructured and autonomous institutions at the State/ district / block level.
- Ensuring an integrated, broad-based extension delivery mechanism consistent with farming system approach.
- Adopting group approach to extension in line with the identified needs and requirements of the farmers in the form of CIGs & FIGs.
- Facilitating convergence of programmes in planning, execution and implementation.

The scheme will be implemented through State Agriculture Management & Extension Training Institute – Goa (SAMETI-GOA) & Agriculture Technology Management Agency (ATMA) for North & South Goa District, which will meet the requirement of human resource development for officials from agriculture and other allied Departments. The Budget Estimates for the year 2020-21 is ₹ 350.00 lakh.

16. Agricultural Machinery and Implements 2401/113/02

Under the scheme, provision is made towards salaries, travelling expenses, office expenses, supplies & materials, POL for tractors, truck weed cutters, chain saw, water pump etc and minor works at all sub-offices including mechanical cultivation offices and farm. The Budget Estimates for the year 2020-21 is ₹ 240.11 lakh.

17. Center of Excellance, Technology, Branding 2401/113/03

Establishment of Centre of Excellence for flowers, vegetables and fruits at Government Agricultural Farm, Codar, Ponda, Goa is with following objectives:

- To demonstrate Hi-tech cultivation of high value flowers, vegetables and fruits.
- To introduce high yielding varieties suitable for the State
- To showcase best growing manure for fertigation, use of eco-friendly pesticides and Biological pest control, marketing minimum interval between spraying and harvesting to achieve highest per unit production with top quality produce.
- To train and educate farmers in the new technologies so as to adopt them in their fields to increase the production to meet growing demand in the domestic and export market.
- The project is expected to bring prosperity to the progressive and hardworking farmers of the State and double their income.

The Budget Estimates for the year 2020-21 is ₹ 95.00 lakh.

18. National Crop Insurance Programme 2401/119/01

The scheme would cover notified crop in the defined areas (cluster of maximum 15 village Panchayats in both the districts) as unit of insurance i.e. each defined area will be considered as one unit for the purpose of crop cutting experiments (CCEs). Since sufficient funds are available under corpus funds specially created for this scheme a token provision is made. The Budget Estimate for the year 2020-21 is ₹ 0.01 lakh.

19. Vegetable 2401/119/02

Under the scheme, provision is made towards salaries, office expenses, minor works, supplies and materials. The Budget Estimates for the year 2020-21 is ₹ 36.02 lakh.

20. Development of Horticulture 2401/119/05

The main programmes under the scheme are (i) Productivity improvement in coconut (ii) Assistance for cultivation of coconut and other perennial fruit crops like cashew, mango etc. (iii) Assistance for vegetable seeds. (iv) Assistance for creation of irrigation infrastructure. (v) Assistance for protected cultivation of flowers and vegetable (vi) Assistance for cultivation of banana/pineapple/papaya (vii) Distribution of fruit plants for homestead gardens.

Provision is made towards the payment of salary, domestic travel expenses, office expenses, supplies & materials, subsidies, other charges and minor works. The Budget Estimates for the year 2020-21 is ₹ 750.30 lakh.

21. National Horticulture Mission Scheme 2401/119/07

National Horticulture Mission provides assistance for area expansion rejuvenation, post harvest and human resource development etc for all round development of horticulture in the State. The expenditure will be shared on 60:40 basis between Government of India and State Government. The components include (i) Production of planting material (ii) Establishment of new gardens of fruit, flower, spices. (iii) Rejuvenation/Replacement of senile plantation of cashew (iv) Creation of water sources (v) Promotion of Integrated pest management (vi) Organic farming (vii) Protected cultivation of flowers and vegetables (viii) Post harvest management and marketing infrastructure. The Budget Estimates for the year 2020-21 is ₹ 700.00 lakh.

22. Action Plan to Control Price Rise 2401/119/14

The Goa State Horticultural Corporation Ltd. sells vegetables which are subsidized through the sale outlets owned by them and those run by Self Help Groups/individuals in order to control over the escalating price of essential food commodities. The vegetables are procured from wholesale markets outside Goa as well as from local farmer producers and made available through outlets.

The said scheme which was implemented by Goa State Horticultural Corporation Ltd through the Department of Civil Supplies and Consumer Affairs is now being implemented through the Directorate of Agriculture. The Budget Estimates for the year 2020-21 is ₹ 2000.00 lakh.

23. Soil Health Management (SHM) 2401/121/02

This scheme is implemented with 60% share of Government of India and 40% share of State Government. Provision is made towards strengthening the soil testing laboratory. The Budget Estimates for the year 2020-21 is ₹ 29.00 lakh.

24. Soil Health Card (SHC) 2401/121/03

This is a central scheme and grants are provided by Government of India for the purpose of soil sample analysis, training to soil chemists, farmers and department staff, etc. This scheme is implemented with 60% share of Government of India and 40% share of State Government. The Budget Estimates for the year 2020-21 is ₹ 25.00 lakh.

25. Paramparagat Krishi Vikas Yojana (PKVY) 2401/121/04

This is a central scheme and grants are provided by Government of India for the purpose of popularizing organic farming through cluster approach. This scheme is implemented with 60% share of Government of India and 40% share of State Government. Provision is made for other charges, grant-in-aid, supplies & materials and professional services. The Budget Estimates for the year 2020-21 is ₹ 1580.02 lakh.

26. Scheduled Castes Development Scheme 2401/789/01

Under this scheme, provision is made to incur expenditure on subsidies, other charges, supplies & materials, minor works, advertising & publicity etc. The main objective of the scheme is to encourage scheduled caste farmers to take up farming through provision of assistance for agricultural inputs like seeds, planting materials, pesticides, manures and fertilizers, soil conditioners, wherein a subsidy of 75% is provided limited to ₹ 12,000/- per ha. to a maximum of 2 ha. These farmers are also eligible for 75% assistance in all other programmes of the Directorate where financial assistance is provided. The Budget Estimates for the year 2020-21 is ₹ 88.00 lakh.

27. Scheduled Tribe Development Scheme 2401/796/01

Under this scheme, provision is made to incur expenditure on subsidies, other charges, supplies & materials, office expenses, POL, etc. A majority of scheduled tribe (ST) farmers are small and marginal farmers. The main objective is to ensure that 12% of the outlay under all agriculture schemes is provided to ST farmers. Some programmes are developed specifically for ST farmers, wherein agricultural inputs are provided at 75% subsidy limited to ₹ 12,000/- per ha to a maximum of 2.0 ha. The Budget Estimates for the year 2020-21 is ₹ 893.00 lakh.

28. Financial Assistance to Shetkari Aadhar Nidhi **2401/800/01**

The scheme Shetkari Adhar Nidhi is implemented for grant of compensation to the farmers who suffer losses in agriculture due to various factors like unseasonal rains, accidental fires, floods, landslides, siltation, drought, attack of pest diseases, fire, etc. Maximum compensation of ₹25,000/- per hectare is provided for cereal crops like paddy and maximum compensation of ₹ 50,000/- per hectare limited to ₹ 1.00 lakh per individual is provided for sugarcane cultivator. The Budget Estimates for the year 2020-21 is ₹ 500.10 lakh.

29. Jalkund Scheme **2401/800/02**

Jalkund is an artificially created structure on hill slopes or on plain areas designed to store water or trap run off during rains to meet the critical demand of the crop in their growth stages. The objective of the scheme is to use stored water judiciously for newly planted crops and to raise early crops or protect late crop by pot watering or gravity drip as per local situation specially during dry spell of monsoon. Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

30. Support Price and Crop Compensation **2401/800/05**

Prices of the agricultural produce sometimes fall below the economical level and farmers have to incur heavy losses. The farmers are therefore required to be assured of the minimum rate for the produce and hence assured price is proposed. Produce covered under this scheme are as follows (i) Assured price for sugarcane sold @ ₹ 3000/- per tonne (ii) Assured price to paddy @ ₹ 2000/- per quintal sold to designated purchase agencies. (iii) Assured price is provided to arecanut, to the extent of difference between the actual sale price received by them and the base price of ₹ 170/- per kg limited to ₹ 20/- per kg whenever sale price falls below the base price. (iv)Assured Price is provided to raw cashew if the price of raw cashewnut falls below ₹ 100/- per kg. in the market then the difference between the market price and ₹ 100/- is paid as assured price to the farmer to a maximum of ₹ 10/- per kg. (v) Assured price to oil palm is provided to the farmers to ensure price of ₹ 9000/- per tonne of fruits. (vi)Assured price for coconut is provided @ ₹10/- per coconut keeping the number of eligible coconuts unchanged. (vii) The difference in price of ₹ 70/- per kg and actual price received by farmers from designated Co-operative Societies will be provided as price incentive to the farmers for claims not less than 50 kgs. of Alsando. The Budget Estimates for the year 2020-21 is ₹ 2300.00 lakh.

31.Rashtriya Krishi Vikas Yojana (RKVY) **2401/800/06**

Rashtriya Krishi Vikas Yojana is a flagship programme of Government of India extended to the State of Goa for providing flexibility & autonomy to the State. The projects based on the

gaps assessed & projected in the comprehensive District Agriculture Plan, State Agriculture plan & State Agriculture Infrastructure Development Programe plan are submitted by various agencies/ line departments and are approved by the State Level Sanctioning Committee under the Chairmanship of Chief Secretary, Government of Goa constituted for the purpose. All the sectors like agriculture, horticulture, animal husbandry, fisheries, dairy and marketing co-operatives are part and parcel of the scheme. Government of India releases the fund as 60% grant-in-aid to promote the growth in agriculture and 40% of fund is released by State Government. The Budget Estimates for the year 2020-21 is ₹ 1779.51 lakh.

32. Interest Subsidy on Loans for Agriculture & Allied Activities **2401/800/07**

The scheme provides interest subsidy to a maximum loan amount of ₹ 5.00 lakh either as one or more loans taken for one or more approved agriculture or allied purposes. The Budget Estimates for the year 2020-21 is ₹ 250.00 lakh.

33. Awards to Farmers **2401/800/08**

The farmers try to produce as much as possible by using best practices and innovations. In order to recognize their outstanding contribution to farming, four State awards are provided viz. i) 'Krishi Ratna' which will carry a cash prize of ₹ 2.00 lakh along with a citation ii) 'Krishi Vibhushan' which will carry a cash prize of ₹ 1.00 lakh along with a citation and iii) 'Krishi Bhushan' which will carry a cash prize of ₹ 50,000/- along with a citation. iv) 'Fr. Inacio Almeida' award for organic farming which will carry a cash prize of ₹ 0.50 lakh alongwith citation. The remaining amount would be utilized for other expenditure for implementation of programme. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

34. Green House /Poly House **2401/800/09**

Agriculture is prone to damages due to vagaries of nature hence it is proposed to introduce technology for cultivation of crops under protected cover in green house or poly house in respect of vegetables and flowers. The Government of India under National Horticulture Mission provides 50 percent subsidy for this programme. Additional subsidy of 50 percent shall be provided to make the total subsidy of 100 percent to the farmer on the standard cost fixed by Government of India. Under this scheme, provision is made towards subsidies, grant-in-aid and other charges. The Budget Estimates for the year 2020-21 is ₹ 180.02 lakh.

35. Procurement of Vegetables from Farmers **2401/800/10**

It is proposed to establish production centers and procurement centers for vegetables, through Goa State Horticultural Corporation Ltd. As an incentive to the farmers, the rate for procurement shall be pre-fixed and the farmer then shall be provided assured rate to their produce. The losses due to fall in prices shall be borne by Government and the scheme shall

be implemented through Goa State Horticultural Corporation Ltd. Under this scheme, provision is made under grant-in-aid. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

36. Self Help Groups for Vegetable Cultivation **2401/800/11**

It is proposed to involve Self Help Groups in cultivation of vegetables and for this purpose a one-time grant of ₹ 80,000/- per hectare will be provided to all such groups in order to encourage them to take on vegetable cultivation in a big way. The grant will include expenditure towards seeds, fertilizer, water pump, pipeline, fencing etc and would be linked to Goa State Horticultural Corporation Ltd. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

37. Organic Inputs **2401/800/12**

In order to increase productivity of cashewnut, organic manure will be provided to farmers under this scheme. It is also proposed to provide assistance of 50% for use of any organic inputs by the farmers. This would reduce the use of chemical (inorganic) fertilizers and pesticides. Under this scheme, provision is made towards subsidies, supplies and material and other charges.The Budget Estimates for the year 2020-21 is ₹ 140.00 lakh.

38. Subsidy for Digging Well **2401/800/13**

Under the scheme, 75% subsidy is provided for digging and construction of irrigation well, which would help small and marginal farmer for irrigating cultivated land. Provision is made towards subsidy for digging and construction of irrigation wells. The Budget Estimates for the year 2020-21 is ₹ 180.00 lakh.

39. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) **2401/800/14**

This scheme is implemented with 60% share of Government of India and 40% share of State Government. The Budget Estimates for the year 2020-21 is ₹ 147.03 lakh.

40. Integrated Farming System **2401/800/16**

A more sustainable farming system to suit the farmers in the State is envisaged by the Government, which will combine agriculture, horticulture, limited forestry, dairy and poultry. The synergistic effect will make the system more resourceful and remunerative to the farmers, especially the youth who desire to venture in this field. The Budget Estimates for the year 2020-21 is ₹ 0.03 lakh.

41. Goa State Coconut Development Board **2401/800/17**

This scheme will be implemented on lines of the Coconut Development Board (CDB) of Government of India as relevant to the State through an Act passed by the State Legislative Assembly. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

42. Per Drop More Crop under PMKSY **2401/800/18**

Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Per Drop More Crop) promotes on farm water use practices. Per Drop More Crops component is aimed at increasing on farm water-use efficiency by using suitable water conveyance and precision water application devices like drip sprinklers, pivots and rain guns in the agricultural farms (Jal Sinchan). It also covers extension activities for promotion of scientific moisture conservation and agronomic measures including adoption of suitable cropping pattern so as to obtain maximum benefits with minimum use of available water. The Budget Estimates for the year 2020-21 is ₹ 0.03 lakh.

43. Watershed Development under PMKSY **2401/800/19**

Integrated Watershed Management Programme (IWMP) has now been converted as Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) - Watershed Development. Under Watershed Development, priority is accorded to rain water harvesting, effective management of the run-off water, prevention of soil erosion, regeneration of natural vegetation and re-charging of the ground water table. Rainwater harvested in ponds and other storage structures as well as sub-surface storage of unused rainfall is highly useful in meeting the demand of the villagers for irrigation, drinking and other purposes during the off-rainy seasons. The Budget Estimates for the year 2020-21 is ₹ 0.03 lakh.

44. Agro Tourism **2401/800/20**

The tourists visiting the State prefer to explore the rich legacy and heritage of Goa's hinterlands for which development of "Agro Tourism" is a imminent solution. Government will promote farmers to venture into "Agro Tourism" to supplement his income and the provision is made towards subsidies . The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

45. Community Farming **2401/800/21**

In order to alleviate the large productive agricultural lands being kept fallow owing to multiple reasons, community farming approach wherever feasible is a practical proposition.

The farmers clubs, farmers association, NGO's, SHG's desirous of cultivating such consolidated fallow lands alongwith the local community members will be provided incentives on project basis. All the relevant schemes will be converged and extended to community farming clusters with subsidy of 90% on infrastructure and 50% on other components with relaxation of upper limit. Their production will be provided assured market. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

Major Head: 2402 - Soil and Water Conservation

1. Establishment **2402/001/01**

Under the scheme, provision is made towards salaries, travel expenses for staff of soil & water conversation division, office expenses and advertising & publicity for publicity for publication of tender notices. The Budget Estimates for the year 2020-21 is ₹ 181.70 lakh.

2. Soil Conservation **2402/102/01**

The main objective of the scheme is to protect the notified embankments from breaches so as to prevent inundation of paddy fields. The scheme provides for repair and maintenance of bunds and sluice gates on these embankments. Assistance of (50% - 90%) is provided to the beneficiaries on successfully completing the works of repairs to protective bunds. Provision is made towards salaries, subsidies, office expenses, POL, wages, etc. The Budget Estimates for the year 2020-21 is ₹ 61.11 lakh.

3. Soil Conservation **2402/102/02**

Under the scheme, provision is made towards salaries, domestic travel expenses of Staff of soil and water conservation division, office expenses, minor works and subsidies. The Budget Estimates for the year 2020-21 is ₹ 66.00 lakh.

4. Revitalization of Water Bodies **2402/102/04**

The main objective of the scheme is to revitalize the ponds and other water bodies by desilting and repair by the villagers through NGOs/ Self Help Groups (SHG)/Users Groups (UG) etc. for full utilization of village infrastructure by bringing more area under cultivation and for increase of production. 100% assistance is provided to Self Help Groups (SHGs), User's Group, individual after completion of the work. Ponds of an area upto 500 m^2 shall be taken up under this programme. Provision is made to provide subsidies, grant-in-aid and office expenses. The Budget Estimates for the year 2020-21 is ₹ 16.11 lakh.

5. Revival of Khazan Land Farming **2402/102/05**

The main objective of the scheme is to revive khazan land farming. Provision is made to provide grant-in-aid and subsidies The Budget Estimates for the year 2020-21 is ₹ 160.00 lakh.

Major Head: 2415 - Agricultural Research & Education

1. Agri-Horticultural Research Station and Chemistry Section **2415/01/004/02**

Under the scheme, provision is made towards salary of staff at soil testing at ELA, office expenses, supplies & materials, minor works and other charges for incurring expenditure related to laboratory and towards wages. The Budget Estimates for the year 2020-21 is ₹ 235.54 lakh.

2. Krishi Vigyan Kendra in South Goa **2415/01/150/01**

Krishi Vigyan Kendra (KVK) is part of all India programme established to provide technical support to the farmers. Krishi Vigyan Kendra also takes up front line demonstration on farm trails, farmers training, extension functionary and publication of supportive literature in agriculture and allied activities. It is a programme which is fully supported by ICAR, Government of India. The Budget Estimates for the year 2020-21 is ₹ 102.90 lakh.

Major Head: 2551 - Hill Areas

1. Development of Land, Land Shaping and Contour Budding **2551/800/01**

The scheme aims to uplift the standard of living of the people in sustainable manner and to restore the eco-system in the Western Ghat region. Integrated programmes are required for soil and water conservation along with programmes on production of horticulture and foodgrain crops. The programmes are taken up with the active participation and involvement of local people.

The Western Ghat Development Programme consists of components such as (i) Training (ii) Establishment and management (iii) Planting of trees, shrubs & medicinal plants (iv) Assistance of 50% for individual/group for establishing the house hold system/value addition/agro processing units (v) Assistance for digging of compost pits (vi) Conserve soil and moisture through crescent shaped trenches, bunds, construct loose bolder checks, dams, banks stabilization in gullies, nallah, streams and small rivulets, diversion of drains and construction of dugout/farm pond. Provision is made to provide subsidies, supplies & materials, other charges and office expenses. The Budget Estimates for the year 2020-21 is ₹ 25.55 lakh.

Major Head: 4401 – Capital Outlay on Crop Husbandry

1. Crop Production and Input Management 4401/102/01

Under this scheme, provision is made for construction/ repairs of various ZAO offices, Government agricultural farms in the State, purchase and replacement of agriculture machinery and equipment and purchase of motor vehicles. The Budget Estimates for the year 2020-21 is ₹ 428.50 lakh.

2. Horticulture and Floriculture Estates 4401/102/03

Under this program, a dedicated hub will be set up as special initiative to promote cultivation of focused crops by providing facilities like post harvest technology, cold storage inclusive of grading and packing and centralized marketing facility for various floriculture/vegetable/fruit crops grown in the State for making it available at new avenues in national and international markets. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

3. Scheduled Castes Development Scheme 4401/789/01

Provision is made towards purchase of machinery, equipment and other major works. The Budget Estimates for the year 2020-21 is ₹ 43.01 lakh.

4. Scheduled Tribe Development Scheme 4401/796/01

Provision is made towards repair of protective embankment having ST farmers as beneficiaries, purchase of machinery, equipment and other major works. The Budget Estimates for the year 2020-21 is ₹ 230.01 lakh.

6. Rashtriya Krishi Vikas Yojana (RKVY) 4401/800/06

The scheme will be implemented with 60% share of Government of India & 40% share of State Government for major works. The Budget Estimates for the year 2020-21 is ₹ 370.90 lakh.

Major Head 4402 - Capital Outlay on Soil and Water Conservation

1. Protective Works Embankment **4402/102/02**

Provision is made towards repairs of protective embankment with 100% Government cost and then to recover 50% cost from tenants association/beneficiaries and to protect the embankment by re-modeling and widening the bunds with 100% Government share and then to recover minimum of 10% of the cost as arrears of land revenue in ten annual installments from the beneficiaries. The Budget Estimates for the year 2020-21 is ₹ 1800.00 lakh.

2. Revival of Khazan Land Farming **4402/102/04**

Under this scheme, major works shall be taken up. The Budget Estimates for the year 2020-21 is ₹ 80.00 lakh.

Major Head 6401 - Loans for Crop Husbandry

1. Waving of Loan to Farmers **6401/105/01**

Provision is made for writing-off the principal loan amount taken by farmers. The Budget Estimates for the year 2020-21 is ₹ 0.10 lakh.

2. Interest Free Loan to Goa State Horticulture Corporation **6401/119/02**

A token provision is made towards interest free loan to Goa State Horticulture Corporation. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

DEMAND NO. 65

ANIMAL HUSBANDRY AND VETERINARY SERVICES

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2403	Animal Husbandry	7454.69
2404	Dairy Development	9038.64
2415	Agricultural Research and Education	35.30
2551	Hill Areas	149.00
CAPITAL		
4403	Capital Outlay on Animal Husbandry	865.00
	Total	**17542.63**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2403 - Animal Husbandry

1. Direction **2403/001/01**

Under this scheme, provision is made towards salaries, wages, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 417.50 lakh.

2. Direction **2403/001/02**

The scheme envisages planning, direction and monitoring of various schemes and programmes. A strong e-Governance/Computerization and Project Monitoring Cell (PMC) is proposed for National Animal Disease Reporting System (NADRS), Video conferencing through GBBN network is also proposed to be undertaken initially for 4 major hospitals and 14 Nodes of NADRS. The amount will be utilized for salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 227.10 lakh.

3. Rinderpest Eradication **2403/101/01**

The Rinderpest Disease is an infectious disease of cattle, buffalo and wild animal species. Constant surveillance and vigilance has eradicated the disease from this State. It is necessary to continue the activities following Office International des Epizooties (O.I.E.) guidelines, until a formal declaration from the O.I.E is received. The components of this scheme include strengthening the disease reporting system; disease surveillance and animal movement control

especially on the Inter-state routes. In order to detect any foci of Rinderpest in the State, regular Village Stock Route Search and Day Book Inspection are carried out. Provision is made towards salaries, wages, domestic travel expenses, office expenses, supplies and materials, minor works and other charges. The Budget Estimates for the year 2020-21 is ₹ 169.80 lakh.

4. Rinderpest Eradication **2403/101/03**

Under this scheme, provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 98.50 lakh.

5. Veterinary Dispensaries and Hospitals **2403/101/06**

Under this scheme, provision is made towards salaries, overtime allowance, domestic travel expenses, office expenses rents, rates, taxes, supplies and materials. The Budget Estimates for the year 2020-21 is ₹ 431.10 lakh.

6. Veterinary Dispensaries & Hospitals **2403/101/07**

There are 5 Veterinary hospitals, 25 Veterinary Dispensaries, 2 Mobile Ambulatory Clinics and 47 Key Village Sub Centres in the State. These Institutions are managed by professionals with technical background and knowhow. The staff provides health coverage like Artificial Insemination (A.I), Vaccination, First Aid and overall management of the livestock population in the State. Under the scheme, it is proposed to purchase medicines, vaccinations and pay salaries of employees. The Budget Estimates for the year 2020-21 is ₹ 571.00 lakh.

7. Assistance to State for control of Animal Disease **2403/101/09**

This is a Centrally Sponsored Scheme with 60:40 sharing pattern between Central and State Government. Control of Epizootics scheme, Systematic Control of Livestock disease of national importance scheme and Animal Disease Surveillance schemes have been merged into the major scheme – Assistance to State for Control of Animal Disease (ASCAD). Epidemiological data regarding incidence and outbreak of livestock diseases is collected under this scheme and analyzed on regular basis to ensure better management of animal diseases. Information is disseminated to the Department of Animal Husbandry & Dairying, Govt. of India. It is proposed to make Goa free from many of the bacterial/ viral diseases by vaccinating all the susceptible population against HS & BQ, Anthrax, Enterotoxiaemia, Swine fever, Anti-Rabies, Renikhet disease, Fowl pox, Gumboro etc. Prevention, control and treatment of various animal and poultry diseases will be carried out through the network of

Sub-Centres, Dispensaries & Hospitals spread out in the State. This includes periodical testing & preventive vaccinations to increase herd immunity. The Budget Estimates for the year 2020-21 is ₹ 18.11 lakh.

8. Clinical Investigation Unit **2403/101/10**

In order to support animal health care programmes, a Disease Investigation Unit (DIU) is in operation. The main objective of the unit is to analyze the samples and investigate the diseases, so as to recommend a line of prophylactic and curative treatment. This Unit is being fully upgraded to BSLII specifications and is commissioned with modern sophisticated equipments and staff.

It is proposed to purchase sophisticated equipment viz latest ELIZA reader, reagents materials for the laboratory keeping in view of the schemes from Government of India under contagious/infectious disease-FMD, PPR, Brucellosis eradication programme. Expenditure will be incurred towards upgradation of laboratory by way of ultra-modern equipments and other requisite materials /reagents etc. and Officers will be trained in related discipline so as to have latest diagnostic facilities to meet the changing trends in a global warming scenario. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

9. Breeding of Local Cows scheme **2403/101/11**

Pashupalan Scheme is formed by combining three existing schemes namely (1) Breeding of Local Cows Scheme, (2) Special Calf Rearing Scheme and (3) Special Livestock Breeding Programme.

The Pashupalan Scheme "Calf to Cow Scheme" is successfully implemented (Assistance for rearing of Cross Bred Calves & improved Buffalo Calves from birth to 27 month). The General category beneficiaries were getting 50% subsidy which is increased to 75% of the estimated cost of rearing a calf and 100% to SC, ST, Dhangar so as to motivate more farmers under Pashupalan Scheme. In Dhudgram Areas, the incentives for general category beneficiaries have been hiked from 75% to 90%. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

10. Interest Subsidy Scheme under Agriculture & Allied Activities **2403/101/12**

Under this scheme, subsidy on interest is given to farmers availing loans for agricultural/allied activities under dairy, piggery, poultry etc. @ 4% interest. The interest over and above is borne by the Government. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

11. Foot & Mouth Disease Control Programme (FMD-CP) 2403/101/13

The scheme is a component of Assistance to States for Control of Animal Disease (ASCAD) scheme with 100% funding from Central Goverment. Funds under this scheme will be provided for procurement of FMD Vaccines for meeting vaccination cost, animal identification cards, establishment of temporary quarantine/ check posts and other logistical support for undertaking vaccination, towards office expenses, supplies & materials and other charges. The Budget Estimates for the year 2020-21 is ₹ 18.00 lakh.

12. Dhoodgram Yojana 2403/101/14

The scheme aims for establishment of 38 Dudh Grams in the State of Goa for increasing milk production covering all villages under the jurisdiction of Veterinary Dispensary Sal, Veterinary Dispensary Cuncolim and 2 villges i.e Cotigao and Gaondongrim under Veterinary Dispensary Canacona. Specific benefit envisaged for the farmers in Dudhgram area is as follows.

I. For general category farmers of 'Kamdhenu (Sudharit) scheme' the subsidy on animals purchased will be enhanced to 50% for more than 20 animals.
II. For general category beneficiaries under Pashupalan scheme, the subsidy is enhanced from 75% to 90%.
III The young and adults of Cross Bred Cows and female improved buffaloes to be covered under mass de-worming programme every 3 months.
IV. Chelated mineral mixtures are proposed to be provided to all productive crossbred cows and improved buffaloes @ 75gms daily for 100 days.
V. Farmers will be given by pass fat @100gms/animal for 100 days per lactation starting from the 8th month of pregnancy.

It is proposed to provide a twenty four hour veterinary services for 365 days, without interruption. This service will have a veterinary doctor to treat, inseminate and see that the management of the dairy cow is proper round the clock and that the milch animal remains productive. All the medicines and vaccines that are needed for dairy cows will be made available at these Dudh Gram in the selected villages. Vehicle/ mobility to be provided to the veterinary doctors to cover Dudh Gram area. The Budget Estimates for the year 2020-21 is ₹ 280.00 lakh.

13. Scheme for Rescue Animal Welfare 2403/101/15

Under this scheme, grants are provided to the NGOs for the rescue and management of stray dogs. The Budget Estimates for the year 2020-21 is ₹ 800.00 lakh.

14. Gopal Ratna Award **2403/101/16**

This is a new scheme to encourage dairy farmers to produce more milk by undertaking scientific dairy farming. Under the scheme, the dairy farmers will be awarded "Gopal Ratna Award" with certificate, momento and a cash prize of ₹ 1.00 lakh for producing highest quantity of milk in the State. The Budget Estimates for the year 2020-21 is ₹ 3.00 lakh.

15. Government Livestock Farm **2403/102/01**

These farms supply good quality cross bred heifers to farmers at reasonable price. The farms also serve as demonstration centers for the purpose of educating farmers in the field of modern bovine management, fodder cultivation practices and distribute fodder tussocks. Also paravets are imparted practical training periodically. It is proposed to upgrade the Cattle Breeding Farm at Copardem and Government Livestock Farm Dhat Mollem. Every year, 5% to 10% of the animals which are uneconomical and old are to be replaced by introducing fresh stock so as to meet the requirements of the farm. The amount will be utilized towards maintenance of livestock, feed, materials, other expenditure and salaries of the staff. The Budget Estimates for the year 2020-21 is ₹ 410.07 lakh.

16. Key Village Scheme **2403/102/05**

This scheme is aimed at upgrading the local non-descript cows with exotic germ plasma for better productivity. The entire State has been provided with frozen semen stock and liquid nitrogen and the same is being monitored. The other activities undertaken are Artificial Insemination (A.I.), procurement of exotic supply of frozen semen, maintaining of buffer stock, continuous supply of frozen semen and liquid nitrogen to all centers and Dispensaries, Hospitals in the State of Goa.

It is proposed to lay emphasis on genetic up-gradation of indigenous breeds of livestock. The State does not have recognized breeds of cattle. Nearly, 70% of them are local and non-descript type. As such, it is proposed to upgrade the local cattle with germ plasm of high yielding progeny tested bulls of Jersey/Holstein Fresian breed. It is proposed to cover the entire cattle population in the State under frozen semen technology as per breeding policy finalized. It is proposed to revise the Breeding Policy to suit the needs of the State to augment milk production. The Semen Bank will be upgraded as per requirement of the State. Under the scheme, the amount will be utilized for feed, transport of liquid nitrogen, rent of establishments, purchase of materials, other expenses and salaries of the staff. The Budget Estimates for the year 2020-21 is ₹ 713.17 lakh.

17. National Project for Cattle & Buffalo Breeding **2403/102/06**

It is a central scheme with 50:50 % State and Central Assistance. The objective of the project is to arrange delivery of A.I. service to the doorstep of the farmers to improve the breed quality of the stock available in the State by strengthening the frozen semen bank and having a check on the quality of frozen semen used in the State. Pure Sahiwal/ Murrah and pure Jersey exotic semen will be used for inseminating the local animals such that a 50 % Jersey Sahiwal/ Murrah blood level is maintained. However, State funds will be required to maintain the assets created and purchase of milch animals i.e. Pure Sahiwal/ Pure Murrah cows/ She Buffaloes. The provision is made towards office expenses, supplies & materials and other charges. The Budget Estimates for the year 2020-21 is ₹ 0.30 lakh.

18. Mass deworming of Cattle & Buffaloes **2403/102/08**

The main objective of the scheme is to cover maximum cattle & buffalo population and improve the health of animals and increase the productivity. Deworming medicine is purchased for cattle for deworming at regular intervals The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

19. Radio Frequency Identification Devices for Cattle and Buffalo **2403/102/09**

Radio Frequency Identification Devices are opted as an alternative to conventional ear tags which is frequently associated with infection, loss of tag and stress to animal during application of tag. Tattooing is also difficult to read and is not practical. Provision is made under the scheme to procure microchips (identification devices) and readers to identify Cattle/Buffaloes/Cross Bred Calves under various schemes which are purchased or owned by the farmers. The Budget Estimates for the year 2020-21 is ₹ 150.00 lakh.

20. Government Poultry Farm **2403/103/01**

Under this scheme, provision is made for salaries, domestic travel expenses, office expenses supplies and materials. The Budget Estimates for the year 2020-21 is ₹ 109.37 lakh.

21. Government Poultry Farm **2403/103/02**

The scheme envisages increasing the production of eggs and poultry meat by providing quality chicks and hatching eggs and also extending financial assistance to farmers for setting up of poultry units. The Government Poultry Farm at Ela Old Goa serves as a Demonstration

Farm and Training Center for farmers in the field of modern poultry management and vaccination. Presently, the Farm has a stock of 19423 high quality birds which include commercial Babcock and low input technology birds of Vanaraja and Grampriya breeders. Hybrid chicks and hatching eggs produced in the farm are supplied to farmers at reasonable price. The Budget Estimates for the year 2020-21 is ₹ 210.00 lakh.

22. Assistance to Farmers for Establishment of Poultry unit **2403/103/03**

Provision is made under this scheme to provide subsidies to farmers for rearing broilers, layers and low input technology poultry birds. The poultry farmers are provided subsidy @ 20% of feed cost and 80% of day old chicks for broilers, layers and low technology birds. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

23. Strengthening of Infrastructure of Government Poultry Farm at Ela-Old Goa **2403/103/04**

The main objective of the scheme is to strengthen the existing infrastructure of Government poultry farm at Ela, Old Goa so as to popularize rearing of low feed intake birds in the backyard poultry farming in the State, to give training to the poultry farming community with latest technology and to give demonstration to the farmers in the efficient managerial practices. Provision is made towards the supplies and materials, domestic travel expenses, advertising & publicity and other charges. The Budget Estimates for the year 2020-21 is ₹ 29.50 lakh.

24. Subsidy for Transport of Poultry Feed **2403/103/05**

In order to give boost to poultry sector, a subsidy of ₹ 200/- per metric ton for transport of poultry feed from outside the State is provided to the farmer of the State. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

25. Rural Backyard Poultry Development Component for BPL **2403/103/06**

This is a 100% central scheme. The scheme envisages special provision to Below Poverty Line families (BPL) for setting up poultry units with low input technology birds of 10 numbers with feed etc. thrice a year. Assistance is provided for setting up of backyard poultry production unit limited to ₹ 2100/- per unit including cost of feed. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

26. Cash Subsidy for Birds/Cages **2403/103/07**

The scheme provide subsidies to poultry farmers for infrastructure for rearing broiler, layer and low input technology birds. The poultry farmers are provided subsidy @75% of infrastructure cost. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

27. Low Input Technology Birds Feeds **2403/103/08**

This scheme is aimed at encouraging the rural areas of the State to increase per capita consumption of poultry eggs and poultry meat by rearing low input technology poultry in their own backyard. Low input technology poultry birds are recommended and approved by Government of India for backyard farming. The poultry farmers are provided subsidized units @ of ₹ 1000/- per unit of low input technology birds with 9 females and 1 male as one unit with feed @ 10 kg per unit. The Budget Estimates for the year 2020-21 is ₹ 52.00 lakh.

28. Strengthening of Existing Veterinary Hospitals, Dispensaries (ESVHD) **2403/104/01**

The prime objective is to establish and strengthen the existing Veterinary Hospitals and Dispensaries, by availing the financial assistance from Government of India within the approved pattern of assistance.

5 Veterinary Hospitals, 25 Veterinary Dispensaries and 47 Key Village Sub Centres have been established with the intension of providing veterinary services at the door steps of the farmers. It is very essential that the veterinary infrastructure is in place and the Hospital and Dispensaries are equipped with the latest equipments and medicines. Most of these centres are housed in hired accommodation and have been attempting to provide the essential services from private premises which are inadequate. It is observed that there is wide variation in the infrastructure equipments available with the centres functioning at present. The National Commission on Agriculture in 1976 has recommended for increase of the number of these Hospitals, Dispensaries and establishment of Poly-clinics at District and State level in order to introduce multidisciplinary approach in combating animal disease, reproductive disorders and nutritional imbalances. The Budget Estimates for the year 2020-21 is ₹ 87.00 lakh.

29. National Animal Disease Reporting System (NADRS) **2403/104/02**

Provision is made to purchase a photo copier machine for office use and publish pamphlets and booklets to disseminate to the farmers and field officers and accordingly give wide publicity.

Necessary computers have been provided at the Taluka (Dispensary) / District / Directorate at State level and internet connectivity is being provided. The disease reports are sent in a time bound manner from Taluka (Dispensary) level to District level to Directorate at State level for onward submission to the Government of India. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

30. National Control Programme on Brucellosis (NCPB) 2403/104/03

This is a Centrally Sponsored Scheme with 100% Central assistance. The following programmes are undertaken under the scheme.

I. **Foot and mouth disease (FMD):** All the livestock in the State is vaccinated against FMD to avoid out break and economical loss to farmers.
II. **Brucellosis:** Calves below the age of 6 month will be vaccinated to avoid disease and losses to farmers. All the animals will be identified by ear tags. Funds is released for awareness programme, animal health cards, vaccine and remuneration to vaccinator.

Provision is made towards office expenses, supplies & materials and advertising & publicity. The Budget Estimates for the year 2020-21 is ₹ 7.00 lakh.

31. National Control Programme on Pes Des Petits Ruminants (NCPPPR) 2403/104/04

This is a Centrally Sponsored Scheme with 60:40 Central & State assistance. The aim of the scheme is to eradicate PPR diseases which cause high mortality in sheep and goat. The State has a population of 12958 goats (as per 19th Livestock Census-2012). It is proposed to cover the entire population up to 3rd generation and procure vaccines, refrigerators, syringes/ peripherals for the purpose. The serum titer will be checked pre and post vaccination i.e. 200 goats in North & South District respectively as per pattern envisaged by Government of India. Provision is made towards office expenses, supplies & materials, minor works and other charges. The Budget Estimates for the year 2020-21 is ₹ 4.65 lakh.

32. Government Piggery Farm 2403/105/01

Under the scheme, provision is made towards salaries and domestic travel expenses. The Budget Estimates for the year 2020-21 is ₹ 54.10 lakh.

33. Government Piggery Farm 2403/105/02

It is proposed to develop the Piggery Farm at Curti, Ponda, which serves as the Demonstration Center in the field of modern piggery production, management of exotic breeds of pigs like large White Yorkshire. Young piglets are sold to the farmers at subsidized amount so as to

encourage unemployed youth to take up the occupation. Provision is also made towards the payment of salaries to 11 labourers, office expenses, supplies & materials, domestic travel expenses and minor works. The Budget Estimates for the year 2020-21 is ₹ 113.10 lakh.

34. Assistance to Farmers for Establishment of Piggery Unit **2403/105/03**

The department has launched new Varah Palan Piggery scheme. The main objective of the scheme is to generate self-employment and to meet the increasing demand for pork products. Incentives in the form of subsidies to individual farmers for establishing a piggery unit sows + bores of 5+1, 10+2, 20+2 and construction of sty to accommodate the animals as well as subsidized equipment/ gobar gas. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

35. Goatery Scheme **2403/106/01**

Goat rearing plays an important role in the rural economy at national level. More than 70 % of the land less agricultural labourers, marginal and small farmers of rural India rear them. The socio-economic value of goat rearing as compared to other livestock species has been immense for the poor farmers. Goats are the most potential source of meat production with minimum housing requirement. Goats can sustain on sparse vegetation and extreme climatic conditions. They are more efficient feed converters. Apart from providing meat, it is also a source of high quality milk, manure and hide. Goat farming will provide employment opportunities to unemployed rural youth and farmers thereby providing supplementary income to improve their living standards. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

36. Fodder Demonstration & Extension **2403/107/01**

The scheme envisages increasing the production of fodder to meet the requirement of livestock population in the State. An increased emphasis on fodder is extremely relevant particularly for the State of Goa, which is perennially deficit in this area. Fodder production is forever competing with other agricultural crops due to pressure on land for growing food grains and cash crops. Production of green/dry fodder can be increased by increasing the productivity per unit area. For this purpose, the use of crop residues is being popularized in needy areas and enrichment of paddy straw with urea molasses treatment is being promoted. Provision is made towards payment of salaries, overtime allowance, office expenses, domestic travel expenses and supplies & materials. The Budget Estimates for the year 2020-21 is ₹ 195.98 lakh.

37. Assistance to Farmers for Cultivation of Green Fodder 2403/107/02

Under the scheme "Incentive to Green Fodder Cultivation for Perennial and Seasonal Fodder Development", the subsidy has been enhanced from ₹ 40,000/- per hectare to ₹65,000/- per hectare and provides irrigation assistance to take up perennial green fodder cultivation having water source. Provisions have also been made for purchase of implements like water pump, PVC pipes, sprinklers etc. with 75% subsidy on the total cost. In order to cultivate perennial green fodder, farmers can avail tussocks free of cost from Government Livestock Farm, Dhat, Mollem, Cattle Breeding Farm, Copardem and Fodder Seed Production Farm, Kalay. In case of seasonal fodder, incentive will be given @ ₹ 15,000/- per hectare of land, per crop and the minimum area to be cultivated shall be 500 sq. mtrs. Also, an additional 2 new components have been added to the existing scheme (i) Incentive for hydroponic green fodder production and (ii) Incentive for silage production. Under Hydroponic green fodder production, incentive @ 75% for Hydroponic production unit and maize seed @ 50% has been made category wise. As regards to silage production, incentives will be given @ Rs.2/- per kg of silage production. Free distribution of fodder maize seeds (African tall variety) is contemplated to the interested dairy farmers having facility to grow the green fodder. The Budget Estimates for the year 2020-21 is ₹ 70.00 lakh.

38. Fodder Demonstration and Extension 2403/107/03

Under this scheme, provision is made towards salaries, office expenses, supplies and material. The Budget Estimates for the year 2020-21 is ₹ 81.10 lakh.

39. Training and Extension Service 2403/109/02

Under this scheme, provision is made towards salaries and domestic travel expenses. The Budget Estimates for the year 2020-21 is ₹ 246.00 lakh.

40. Training and Extension Service 2403/109/03

Under this scheme, in-service training to the various categories of the technical departmental staff namely Veterinarians/Officers and other para Veterinary staff such as Extension Officers, Veterinary Assistants etc. and the farmers is conducted. The main objective of imparting such training is to update and refresh the knowledge of the staff and to give practical training to farmers for profitable livestock production and to make the farmers aware of the latest techniques of livestock breeding, feeding and management practices in dairy, poultry, piggery. Farmers training camps are organized at village level and at farmers training centres, Curti-Ponda Goa and farmers are paid stipend @ ₹ 150/- per day for attending the training session. Besides, educational tours for the farmers are conducted wherein the farmers visit Dairy Farms, Veterinary Colleges, State Livestock Development Boards etc to study the

activities of these institutions. Provision is made towards office expenses, supplies & materials, advertising & publicity, scholarship/stipend and other charges. It is also proposed to appoint 26 - Kisan Mitras on contract basis at 25 Veterinary Dispensaries and 5 Hospitals in 12 talukas of the State to provide Animal Husbandry Extension Services to the farmers. The Budget Estimates for the year 2020-21 is ₹ 57.10 lakh.

41. Modernization of Slaughter House at Goa Meat Complex Limited **2403/111/01**

The Goa Meat Complex Ltd. (Government Undertaking) has a slaughter and processing plant scheduled to operate on 3 shifts with slaughter capacity of 120 animals per shift. Of these, one shift is reserved for local consumption. While the remaining 2 shifts are utilized for the purpose of export in order to generate foreign exchange revenue. The plant was set up in the year 1980 under the National Dairy Development Board. The provision is made for procurement of machinery for functioning of the plant The Budget Estimates for the year 2020-21 is ₹ 150.00 lakh.

42. Assistance to Goa Meat Complex Ltd. **2403/111/02**

Under this scheme, provision is made towards salaries and time bond contingencies of the Goa Meat Complex Ltd. The funds are released quarterly as grant-in-aid. The Budget Estimates for the year 2020-21 is ₹ 600.00 lakh.

43. Statistical Cell **2403/113/01**

This is a Centrally Sponsored Scheme which is known as Integrated Sample Survey (ISS) wherein the expenditure is met on 50:50 basis between State and Central Government. The production of Major Livestock Products (MLP) namely, milk, eggs, meat & wool is estimated on the basis of annual sample surveys being conducted under the Central Sector Scheme "Integrated Sample Survey". The scheme is implemented by Department of Animal Husbandry, Dairying & Fisheries through State Animal Husbandry Department. Time series data on milk yield per lactating animal, layers and animals slaughtered during the season are collected under this scheme. Reliable production estimates of Major Livestock Products (MLP), utilization data for milk, eggs, dung and the feed and fodder consumption is estimated under this scheme on regular basis.

The survey is conducted in the selected sample villages/urban wards enlisting all household enterprises, non household enterprises institutions like all farm houses, slaughter houses, butcher shops pursuing animal husbandry and related activities. Provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 66.00 lakh.

44. Statistical Cell 2403/113/02

Under this scheme, provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 45.50 lakh.

45. Livestock Census 2403/113/03

The Livestock Census conducted quinquennially is the main source of livestock data with breed-wise number of animals with their age and sex composition for various species across the country required for proper planning and formulation of any programme meant for bringing further improvement in the livestock sector in the country. The livestock census in the country started in the year 1919-20. Since then, it has been conducted once in every 5 years. So far, 19 Livestock Censuses had been conducted and the last census was held in the year 2012.

This is a Central Scheme, wherein 100% of the funds are provided by the Central Government and is implemented through the Animal Husbandry Department of the respective States/ UTs. The 20th Livestock Census is conducted digitally using tablet computers for the first time throughout the country. The figures are yet to be published by Government of India. The Budget Estimates for the year 2020-21 is ₹ 65.00 lakh.

46. Scheduled Castes Development Scheme 2403/789/01

Under this scheme, the SC community would be provided with subsidy to purchase animals. Farmers will also be assisted to rear cross bred calves and health cover would be provided to livestock. Scheduled caste beneficiaries are supplied with backyard poultry units costing ₹ 2000/- per unit including the cost of feed. Dairy kits are provided to the dairy farmers free of cost @ ₹ 5000/- per farmer. The Budget Estimates for the year 2020-21 is ₹ 17.81 lakh.

47. Scheduled Tribe Development Scheme 2403/796/01

Under this scheme, the ST community would be provided with subsidy to purchase animals. Farmers will also be assisted to rear cross bred calves and health cover would be provided to livestock. Scheduled tribe beneficiaries are supplied with backyard poultry units costing ₹ 2000/- per unit including the cost of feed. Dairy kits are provided to the dairy farmers free of cost @ ₹ 5000/- per farmer. The Budget Estimates for the year 2020-21 is ₹ 17.10 lakh.

48. Professional Efficiency Development 2403/800/02

This is a centrally sponsored scheme wherein the expenditure is met on 50:50 basis between the State and Central Government. The scheme envisages improving professional competence of all veterinary graduates, registering of the graduates for practice within the State of Goa and deputing local students for Veterinary Graduate course to other States. The following are the ongoing projects:

- Registration of all veterinary graduates, who are practicing either in Government sector or in private sector with the Goa Veterinary Council.
- Prevention of illegal practice by unqualified persons.
- It is proposed to conduct 5 seminars and workshops to update the knowledge of officials in the field of Animal Husbandry and Dairying Development.

As Goa does not have a Veterinary College, the students deputed by the Department to various Veterinary Colleges outside the State will be granted a support fee. Provision is made towards domestic travel expenses, office expenses and scholarships/stipends. The Budget Estimates for the year 2020-21 is ₹ 70.50 lakh.

49. State Advisory Board for Animal Welfare 2403/800/03

The Goa State Animal Welfare Board is established in the State under the guidelines of Animal Welfare Board of India which looks after the animal welfare activities. The Board meets twice a year in the Animal Husbandry and Veterinary Services Department and the meeting expenses, office expense, professional services, grant- in- aid are covered under this scheme. The Budget Estimates for the year 2020-21 is ₹ 47.50 lakh.

50. Special Component Plan for Scheduled Castes 2403/800/04

Scheduled caste beneficiaries are provided a backyard poultry unit worth ₹ 2000/- including the cost of feed. Provision is made towards office expenses, supplies & materials, POL and other charges. The Budget Estimates for the year 2020-21 is ₹ 1.51 lakh.

51. Animal Catching in Rural Areas 2403/800/05

The scheme was formulated so as to impound the stray cattle and transport them to Kalay fodder farm. The stray cattle were than supposed to be reared and disposed to interested persons. The scheme was not popular and has been kept on hold. The Budget Estimates for the year 2020-21 is ₹ 0.02 lakh.

52. Control of Stray Cattle **2403/800/06**

The scheme was formulated so as to impound the stray cattle from the cities, beaches and other important places and transport them to Kalay fodder farm as a stopgap arrangement. The stray cattle were reared at the farm and disposed to interested persons. As the Municipal and Panchayat bodies have established their own pound at villages and municipal level the scheme is discontinued. The amount in the budget is for the maintenance of the infrastructure constructed earlier. Provision is made towards supplies & materials, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 1.50 lakh.

53. The Goa Stray Cattle Management Scheme 2013 **2403/800/07**

The Government has reviewed the scheme "The Goa Stray Cattle Management Scheme, 2013 (Modified)", to manage the stray cattle menace that is causing traffic obstruction resulting in accidents on roads, agricultural damage and invasion of the touristic places like beaches. The traffic on Goan roads is ever increasing and with it the road accidents are on the increase. It is observed that several of the road accidents are caused due to direct vehicular hits to the animals or because the driver of the vehicle had to turn to avoid hitting the animals on the road. Animals on the road are accident prone and pose many problems during the night when visibility becomes poor and movement of traffic gains momentum.

The scheme envisages the impounding of the stray cattle and transporting them by specialized vehicle with hydrolic lift by the respective local body to the "cattle pound" maintained by them at concerned Municipalities, Panchayats, Animal Welfare Organizations (AWOs), Goshalas and Civic & Consumer Forums (CCF). The Budget Estimates for the year 2020-21 is ₹ 475.00 lakh.

54. Subsidy for purchase of Milking Machine **2403/800/08**

Provision is made to assist the dairy farmers by providing subsidies to purchase milking machine @ 30% of the cost of machine. The Budget Estimates for the year 2020-21 is ₹ 0.50 lakh.

55. Upgradation of Bio-security Level (BSL) II Laboratories **2403/800/09**

The laboratory at Tonca needed urgent upgradation to Bio-security level. The upgradation consists of purchase of new equipment, construction and maintenance of laboratory, office expenses, supplies & materials, minor works and subsidies. The Budget Estimates for the year 2020-21 is ₹ 0.40 lakh.

56. Rashtriya Gokul Mission (A) 2403/800/10

The Rashtriya Gokul Mission has been launched as Information Network for Animal Productivity and Health (INAPH) Programme with 100% central fund for covering the entire breedable population by conducting Artificial Insemination (AI) under this programme. The Budget Estimates for the year 2020-21 is ₹ 80.00 lakh.

57. Disaster Management Scheme under Act, 2005 2403/800/11

Under this scheme, provision is made towards meeting the expenses for emergency response, relief and rehabilitation on account of natural calamities. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

Major Head 2404- Dairy Development

1. Rural Dairy Extension 2404/102/01

Assistance is provided to farmers with subsidy component of 30% restricted upto ₹ 4.50 lakh to any individual for setting up of modern dairy unit, expansion of existing dairy unit, purchase of modern dairy equipments for existing dairy unit, etc.

Under the scheme, the amount will be utilized to assist farmers /beneficiaries to set up modern dairy units which shall include milch animals-cross bred cows/ improved she buffaloes, cattle sheds, dungpit, godown, machinery-chaff cutter, milking machines, milk cans, ghamelas, etc. The Government has introduced payment of subsidy on the dairy equipment and the items such as generator set, chaf cutter, animal shed washer, etc., under this scheme with 75% subsidy limited to ₹ 2.00 lakh only on the total equipments purchased. Provision is made towards office expenses, supplies and materials, grant-in-aid, subsidies and other charges. The Budget Estimates for the year 2020-21 is ₹ 75.10 lakh.

2. Rural Dairy Extension 2404/102/02

Under this scheme, provision is made towards salaries and office expenses. The Budget Estimates for the year 2020-21 is ₹ 58.40 lakh.

3. Special Calf Rearing Scheme 2404/102/03

In order to encourage farmers including Schedule Tribes farmers to go for Artificial Insemination it was proposed to provide assistance for rearing of cross bred calves born from Artificial Insemination after attaining age of 3 months up to maturity. This scheme has now

been merged with Pashupalan Scheme**.** However, provision is made towards supplies & materials and subsidies. The Budget Estimates for the year 2020-21 is ₹ 510.17 lakh.

4. Incentives to Milk Producers **2404/102/04**

This scheme aims to develop dairy sector and to make Goa self sufficient in milk production in the near future. Incentives on milk and feed are given based on milk poured to dairy co-operative societies. A Composite Subsidy / Incentive of 40% (which includes 32.28% as incentive on amount / proceeds of milk poured in the dairy co-operative society and 7.72% as incentive on cattle feed will be paid to the farmers through Electronic Clearance System (ECS) on monthly basis. This scheme is linked to the Scheme for Incentives on Cattle Feed to Farmers. Provision is made towards subsidies and office expenses. The Budget Estimates for the year 2020-21 is ₹ 3440.00 lakh.

5. Replacement of Animal Stock **2404/102/05**

As per the breeding policy drafted for the State, Sahiwal and Murrah was the recommended breed in the farms. The objective being better performance, better adaptability and to maintain the breeding programme, it is proposed to procure additional stock of pure Sahiwal and pure Murrah breed to strengthen the Livestock Farm. Provision is made towards supplies and materials and other charges. The Budget Estimates for the year 2020-21 is ₹ 22.00 lakh.

6. Government Livestock Farms **2404/102/06**

These farms supply good quality cross bred heifers to farmers at reasonable price. The farms also serve as demonstration centers for the purpose of educating farmers in the field of modern bovine management, fodder cultivation practices and distribute fodder tussocks. Also paravets are imparted practical training periodically. It is proposed to upgrade the Cattle Breeding Farm at Copardem and Livestock Farm Dhat. Every year 5% to 10% of the animals which are uneconomical and old are to be replaced by introducing fresh stock so as to meet the requirements of the farm and augment the number of Calf/Heifers to be sold to the farmers of Western Ghat areas i.e. Sanguem, Dharbandora, Sattari and Canacona at reasonable rates fixed by the Government. Provision is made towards maintenance of livestock, feed, materials, other expenditure and salaries. The Budget Estimates for the year 2020-21 is ₹ 942.00 lakh.

7. Key Village Scheme **2404/102/07**

This scheme is aimed at upgrading the local non-descript cows with exotic germ plasma for better productivity. The entire State has been provided with frozen semen stock and liquid

nitrogen and the same is being monitored. The other activities undertaken are Artificial Insemination (A.I.) procurement of exotic supply of frozen semen, maintaining of buffer stock, continuous supply of frozen semen and liquid nitrogen to all centers and Dispensaries, Hospitals in the State of Goa.

It is proposed to lay emphasis on genetic upgradation of indigenous breeds of livestock. The State does not have recognized breeds of cattle. Nearly, 70% of them are local and non-descript type. As such, it is proposed to upgrade the local cattle with germ plasm of high yielding progeny tested bulls of Jersey/Holstein Fresian breed. It is proposed to cover the entire cattle population in the State under frozen semen technology as per breeding policy finalized. It is proposed to revise the Breeding Policy to suit the needs of the State to augment milk production. The Semen Bank will be upgraded as per requirement of the State. Provision is made towards feed, transport of liquid nitrogen, rent of establishments, minor works, purchase of materials, other expenses and salaries. The Budget Estimates for the year 2020-21 is ₹ 327.50 lakh.

8. Special Livestock Breeding Programme 2404/102/08

The scheme aims in benefitting the rural farmers for rearing of cross bred calves and conducting farmer tours. Financial assistance is provided to agricultural labourers and small/marginal farmers for purchase of balanced feed to feed female cross bred calf till they reach maturity. This scheme is merged with Pashupalan Scheme. The Budget Estimates for the year 2020-21 is ₹ 262.31 lakh.

9. Erection of fulltime milk booth at various places 2404/102/09

It is proposed to encourage installation of full time milk booths at different places including tourist places and highways in order to make available milk federation products. A token provision is being made in order to install full time milk booth as per needs/ demands to the fields. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

10. Purchase of Bulk Milk Coolers at Society Level 2404/102/10

It has been decided to provide bulk milk coolers at society level for clean milk production. Provision is made towards grant-in-aid for purchase of bulk milk coolers. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

11. Kamdhenu 2404/102/11

The Kamdhenu Scheme has been modified with regards to release of subsidy and purchase of animals. Subsidy shall be released along with insurance premium and transport cost incentives directly to beneficiary's loan account by ECS. The amount of subsidy to the beneficiary in

General Category for purchase of 1 to 5 animals, 6 to 10 animals, 10 to 20 animals, 20 and above animals shall be 80%, 80%, 50% and 40% respectively on the unit cost of ₹ 70,000/- per animal and 90%, 90%, 75% and 50% in case of SC/ST and Dhangar beneficiaries and unemployed youth. ₹ 14,445/- subsidy will also be given towards reimbursement of Insurance premium and ₹ 600/- per animal as incentives on transport cost, for animals purchased in Cattle Melas and ₹ 1500/- per animal purchased outside the State. The beneficiary can avail loan from any area Cooperative or Nationalized Bank for purchase of animals. Similarly, the limit of 20 animals per farmer has been lifted. The Budget Estimates for the year 2020-21 is ₹ 1250.00 lakh.

12. Community Dairy Farming **2404/102/12**

Government noticed that the small units of around 10 cow dairy farms are not much profitable to take up as a business entrepreneur. The farmers with limited land holding also find it difficult to expand the existing units due to scarcity of land and other infrastructure requirements. Under the scheme, it will help to facilitate a group of people coming together with a common intention to take up dairy farming on a community basis with common infrastructure support.

Therefore, it is proposed to encourage such community dairy farming with minimum 50 milch animals and with latest ultra modern dairy equipments such as milk parlour, milk cooler and feed mixing plant, etc. which can be availed by community group of minimum 5 unrelated members. The Budget Estimates for the year 2020-21 is ₹ 600.00 lakh.

13. Pashupalan Scheme **2404/102/13**

The Pashupalan Scheme “Calf to Cow Scheme” is successfully implemented (Assistance for rearing of cross breed calves & improved buffalo calves from birth to 27 months.) The general category beneficiaries were getting 50% subsidy which is increased to 75% of the estimated cost of rearing a calf and 100% to SC, ST, Dhangar so as to motivate more farmers under Pashupalan Scheme.

All the farmers having cross-bred female calves/improved buffalo female calves/indigenous breed calves namely Sahiwal, Gir & Red Sindhi, either born out of A.I. or calves born to existing cows and buffaloes or bought along with animals under Kamdhenu (Sudharit) Scheme or Western Ghat Scheme or Modern Dairy Scheme/purchased locally under any other scheme of the Government are eligible to avail the benefit under the scheme. The Budget Estimates for the year 2020-21 is ₹ 350.00 lakh.

14. Scheduled Castes Development scheme **2404/789/01**

The objective of the scheme is to assist the dairy farmers of schedule caste population to strengthen the infrastructure in order to uplift the farmers of the sector. Every farmer is provided with dairy kit worth ₹ 5000/-.

Also, scheduled caste beneficiaries under Dairy Equipment Scheme, Pashupalan Scheme, Incentive to mild producers and Kamdhenu Scheme (Sudharit) etc. are paid subsidies under this scheme. The Budget Estimates for the year 2020-21 is ₹ 215.00 lakh.

15. Scheduled Tribe Development scheme 2404/796/01

The objective of the scheme is to assist the dairy farmers of schedule tribe population to strengthen the infrastructure in order to uplift the farmers of the sector. Every farmer is provided with dairy kit worth ₹ 5000/-.

Also, scheduled tribe beneficiaries under Dairy Equipment Scheme, Pashupalan Scheme, Incentive to mild producers and Kamdhenu Scheme (Sudharit) etc. are paid subsidies under this scheme. The Budget Estimates for the year 2020-21 is ₹ 980.16 lakh.

Major Head: 2415 – Agricultural Research and Education

1. Clinical Investigation Unit 2415/03/800/03

In order to support animal health care programmes, a Disease Investigation Unit (DIU) is in operation. The main objective of the unit is to analyze the samples and investigate the diseases, so as to recommend a line of prophylactic and curative treatment. This Unit is being fully upgraded to BSLII specifications and is commissioned with modern sophisticated equipments and staff.

It is proposed to purchase sophisticated equipment viz latest ELIZA reader, reagents materials for the laboratory keeping in view of the schemes from Government of India under contagious/infectious disease-FMD,PPR, Brucellosis eradication programme. Expenditure will be incurred towards upgradation of laboratory by way of ultra modern equipments and other requisite materials /reagents etc. and Officers will be trained in related discipline so as to have latest diagnostic facilities to meet the changing trends in a global warming scenario. The DIU is equipped with Florescent Microscope for the confirmatory diagnosis of Rabies. The Budget Estimates for the year 2020-21 is ₹ 35.30 lakh.

Major Head: 2551 – Hill Areas

1. Dairy Development 2551/01/800/01

Western Ghats Development Programme is implemented in the talukas of Canacona, Sanguem, Dharbondra in South Goa District and Sattari in North Goa District. The integrated watershed area programmes are implemented in Sattari and Canacona talukas. The programmes proposed are for providing (a) Incentive to Dairy farmers for renovation of cattle

shed- to assist the farmers to renovate/repair the existing cattle shed and thereby adopt modern Animal Husbandry practices and rear healthy animals. (b) Maintenance of Assets created (Cattle Breeding Farm Copardem & 4 Veterinary Dispensaries). Provision is made towards maintenance of Dispensaries/Hospital Buildings and for purchase of medicines, vaccines, surgical instruments and purchase of laboratory items and equipments. (c) Purchase of Milch Animal- to help the farmers of Western Ghat area to get financial assistance for the purchase of crossbred cows and improved breed of she buffaloes. The Budget Estimates for the year 2020-21 is ₹ 149.00 lakh.

Major Head: 4403 Capital Outlay on Animal Husbandry

1. Construction of Hospital and Residential Quarters for A.H. Staff **4403/102/02**

It is proposed to construct a building to house the dispensaries at Quepem, Mollem, Shiroda and Sanguem. The land for these dispensaries has been identified. Construction of veterinary hospital at Sonsodo is in process and construction of guest house at Curti and residential quarters for animal husbandry staff is to be taken up. It is also proposed to demolish and reconstruct poultry shed, take up construction of store and hatchery building at Ella. Provision is made towards major works. The Budget Estimates for the year 2020-21 is ₹ 800.00 lakh.

2. Construction of Cattle Sheds **4403/102/05**

Provision is made for the construction and renovation work of cattle sheds at the Departmental Farms i.e. Government Livestock Farm, Dhat – Mollem and Cattle Breeding Farm Copardem. Further, expansion of these farms is also proposed. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

3. Strengthening of infrastructure of Government Poultry Farm at Ela, Old Goa **4403/103/01**

It is proposed to repair/renovate the existing poultry sheds and to purchase new equipment for the Government Poultry Farm at Ela, Old Goa. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

4. Scheduled Tribe Development Scheme **4403/796/01**

This scheme is meant for the upliftment of scheduled tribes though construction of dispensaries in scheduled tribe dominated areas. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

DEMAND NO. 66

FISHERIES

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2405	Fisheries	5901.47
2415	Agricultural Research and Education	16.00
2551	Hill Areas	13.00
CAPITAL		
4405	Capital Outlay on Fisheries	2223.50
4415	Capital Outlay on Agr. Research & Education	502.00
	Total	**8655.97**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2405 – Fisheries

1. Administrative staff **2405/001/01**

Under this scheme, provision is made towards salaries, wages, overtime allowance, domestic travel expenses, office expenses, advertising and publicity, minor works, supplies & material and other charges. The Budget Estimates for the year 2020-21 is ₹ 417.98 lakh.

2. Administrative staff **2405/001/02**

The Scheme envisages supervision, control and monitoring of development of fisheries sector in the State. Under this scheme, training will be provided to all the officials of the department as regards to latest development in fisheries sector and other administrative work. Provision is towards office expenses, advertising and publicity. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

3. Evolving State Policy on Fisheries **2405/001/03**

The increased popularity of fish and seafood all over the world has led to over-exploitation, causing stress on the fishery resources. Fish unlike mining is a renewable resource and hence, have to be exploited sustainably, so that the valuable resource is not wasted and at the same time we can harvest more and more from it. Developing strategies to ensure the sustainable use of the marine living resources is very important for the State. The immediate need is to establish the conditions for sustainable development of living marine resources within the framework of rights and responsibilities for different maritime areas and recourse. It is in this context, the Government decided to evolve a State policy on fisheries to rejuvenate the fisheries sector in the State.

Accordingly, a study was entrusted to NIO in collaboration with Fisheries Survey of India, Vasco and Directorate of Fisheries for the assessment and revalidation of demersal fishery resources with particular reference to penaed prawns of Goa coast. It is felt necessary to study the estuarine resources in order to get a better understanding of the fisheries, as the backwaters and estuaries are the nurseries for many commercially important species. This would evolve conducting a study of the Inland fishery resources and diversity of the marine resources for which provision is made under the scheme. Provision is made towards salaries, office expenses and other charges. The Budget Estimates for the year 2020-21 is ₹ 8.00 lakh.

4. Establishment of Fish Processing Units **2405/001/04**

The scheme aims at encouraging entrepreneurs to establish units for commercial production of value added products from fish. It is observed that low value fish is generally discarded by the trawlers and fishermen, which can be used for production of value added food products like protein concentrates, wafers, sausages, soup, cutlets, and fish processing for export and domestic market. Provision is made towards office expenses and other charges. The Budget Estimates for the year 2020-21 is ₹ 3.00 lakh.

5. Development of Infrastructure Facilities **2405/101/01**

The scheme envisages development of various infrastructures like landing and berthing facilities, construction of roads, net mending sheds, auction halls, provision of water supply, H.S.D. outlets, illumination, transport facilities, development of fishing harbor etc. Provision is made to undertake the above mentioned works and towards salaries and office expenses. The Budget Estimates for the year 2020-21 is ₹ 107.21 lakh

6. Strengthening of Data Base Information **2405/101/02**

This is a 100% Central Sector scheme. The main objective of the scheme is to conduct catch assessment survey on marine fisheries for computing the estimates of fish landing species in Goa as per the CIMFRI Methodology. Provision is made towards salaries, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2020-21 is ₹ 29.00 lakh.

7. Development of Inland Infrastructure support from NFDB **2405/101/03**

This is a Central Sector Scheme being implemented with the assistance of NFDB to increase the fresh water fish production in the State. three reservoirs namely Anjunem, Chapoli and Amthane are being stocked with fresh water fish seed of Indian Major Carps. Similarly, the reservoirs of Selaulim and Panchawadi will be stocked. Provision is made towards supplies and materials, minor works and other charges. The Budget Estimates for the year 2020-21 is ₹ 6.00 lakh.

8. Strengthening of Database and Geographical Information - Registration of Vessel **2405/101/04**

This Central Sector Scheme is being implemented as per the Government of India instructions. All the fishing vessels are to be re-registered under M.S. Act 1958. Presently, all the fishing vessels in the State of Goa are registered under Marine Fishing Regulation Act 1980. Details of the vessels re-registered under M.S. Act is computerized with the help of NIC and on line registration facilities shall be provided for registering fishing vessels under the scheme. The Budget Estimates for the year 2020-21 is ₹ 26.50 lakh.

9. Development of Brackish Water Fisheries **2405/102/01**

The main objective of the scheme is to demonstrate brackish water fish & shellfish culture, locate and collect shrimp and mussel fish seeds. Provision is made towards office expenses, supplies & materials minor work and other charges for the development of fish farms. The Budget Estimates for the year 2020-21 is ₹ 12.00 lakh.

10. Estuarine Farming **2405/102/02**

Under this scheme, provision is made towards salaries, wages, overtime allowance, domestic travel expenses, office expenses and supplies & materials. The Budget Estimates for the year 2020-21 is ₹ 142.70 lakh.

11. Integrated Brackish Water Fish Forances Development Agency **2405/102/03**

The main objective of the Scheme is to promote and develop brackish water fish farming in the State, The brackish water fish farm development agency is involved in giving technical support to existing brackish water fish and shrimp famers. Under this scheme, grant in aid is given to agency towards salaries and other administrative expenses. The Budget Estimates for the year 2020-21 is ₹ 250.00 lakh.

12. Demo/Training in Brackish Water Fish Prawns Farm **2405/102/04**

The fish farm at Dhauji, Old Goa, imparts training to fish farmers/entrepreneurs on new technology in fish & prawn farming so as to maximize unit output. Provision is made towards office expenses and other administrative expenses. The Budget Estimates for the year 2020-21 is ₹ 3.00 lakh.

13. Financial Assistance to Brackish Water Aquaculture Farms (Coastal aquaculture) **2405/102/05**

The scheme envisages increasing the coastal aquaculture activities through implementation of good management practices and resulting in increase in total fish production in the State. The scheme has three components:

a) Financial Assistance for Construction and Renovation of farms: Financial Assistance is provided as subsidy i.e. 25% subsidy of the cost of construction or renovation of farm/bandhs etc limited to ₹ 2.00 lakh per ha of which ₹ 45,000/- per ha is the Central share. Aquaculture farmer is eligible for renovation of farm after 5 years of its construction.

b) Financial Assistance for purchase of farming equipments: 50% of the cost limited to ₹ 1.00 lakh per ha is provided as subsidy for purchase of farm equipments like aerators, pumps, crates, ice boxes, etc. Farmer is eligible for the subsidy after 5 years.

c) Financial Assistance for purchase of feed: 25% subsidy is provided on the cost of feed limited to ₹ 30,000/- per crop per ha for 2 crops in a year. Farmer is eligible for the subsidy every year.

The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

14. Ornamental Fish Farming **2405/102/07**

The growing interest in aquarium fishes has resulted in steady increase in aquarium fish trade. There is very good domestic market for Ornamental Fish in Goa. Government has initiated a step to motivate the Goan youth by providing financial assistance by way of subsidy for setting up of an Ornamental fishing unit in Goa. The main objective of the scheme is to generate employment in rural and urban areas through Ornamental Fishing technique. Provision is made towards supplies & materials, minor works for the development of fish farms and subsidies. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

15. Crab/Mussel/Oyster Farming **2405/102/08**

To promote Crab farming, mussel culture and Oyster farming techniques, Government has initiated a step to encourage crab/oyster/mussel cultivation thereby providing financial assistance by way of subsidy to the farmers. The main objective of the scheme is to generate employment in rural and urban areas. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

16. Financial Assistance to Fresh Water Fish Farming **2405/102/09**

Under this scheme, assistance is provided to the farmers to cultivate the fresh water fish/prawns to marketable size. The scheme has three components:

a) ***Financial assistance for construction and renovation of farm:*** Financial assistance will be provided as subsidy i.e. 25% subsidy of the cost of construction or renovation of farm limited to ₹ 2.00 lakh per ha, Limited to 2 ha. , maximum for 1 pond. Farmer will be eligible for subsidy for renovation/construction of farm after every 5 years.

b) ***Financial assistance for purchase of Feed and Seed***: 25% of the subsidy on the cost of seed and feed limited to ₹ 50000 per ha. limited to 2 ha. Farmer will be eligible for subsidy on seed and feed once in every year.

c) ***Financial assistance for purchase of Farm Equipments:*** 50% of the cost limited to ₹ 60000 per ha, will be provided as subsidy for purchase of farm equipments. Farmer will be eligible for subsidy for purchase of farm equipment after every 5 years.

The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

17. Off-Shore Fisheries **2405/103/01**

Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses, supplies and materials. The Budget Estimates for the year 2020-21 is ₹ 103.50 lakh.

18. Deep Sea Fisheries **2405/103/03**

Under the scheme, provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 146.80 lakh.

19. Motorization of Fishing Crafts **2405/103/04**

For construction of fishing crafts either of wooden or F.R. plastic, subsidy to the tune of 50% of the cost limited to ₹ 60,000/- per craft is provided to the traditional fisherman under the scheme. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

20. Financial Assistance on Goa Value Added Tax, VAT based on subsidy **2405/103/06**

The main objective of the scheme is to provide relief to the fishing vessel operators to overcome the financial losses suffered by them on account of the ever increasing cost of the fuel, H.S.D. oil, so as to enable them to sustain themselves. Provision is made towards subsidies for re-imbursement of VAT to fishing vessel operators. The Budget Estimates for the year 2020-21 is ₹ 1500.00 lakh.

21. Interest Subsidy on loans for Fisheries and Allied Activities **2405/103/07**

Government desires to provide credit facilities to the farmers at subsidized rate of interest to accelerate investment in agriculture & allied sectors in the State. Loans in fisheries sector will include those for purchase of canoes, outboard motors, fishing nets, fish finders and Global Positioning System (GPS) for fishing vessels, construction of fish hold in vessels, setting up of aquaculture farms, mussel farming, aquarium fish farming, drying & processing units, ice plants for fisheries and repairs/ modification of fishing vessels. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

22. Financial Assistance towards subsidy for kerosene /Onboard Motors/Purchase of Nets **2405/103/08**

The main objective of the scheme is to provide financial assistance for the purchase of fuel (kerosene/petrol) in order to grant relief to traditional fishermen to overcome the financial losses suffered by them on account of non availability of kerosene in the State and due to ever

increasing cost of the kerosene as to enable them to sustain themselves. Fishermen using petrol OBM shall be eligible for subsidy of ₹ 30 per litre on a maximum consumption of 1700 litre of petrol. Provision is made towards subsidies. The Budget Estimates for the year 2020-21 is ₹ 600.00 lakh.

23. Financial Assistance for Construction, Purchase of Outboard Motors **2405/103/09**

This is a Centrally Sponsored scheme covered under Blue revolution. Provision is made towards subsidies. The Budget Estimates for the year 2020-21 is ₹ 0.50 lakh.

24. Safety of Fishermen at sea **2405/103/10**

This is a Centrally Sponsored Scheme being implemented under Blue revolution. Under the scheme, 50% unit cost of kit consisting of GPS, communication equipment, echo sounder and search and rescue beacon will be borne by the Central Government. Provision is made towards supplies & materials. The Budget Estimates for the year 2020-21 is ₹ 0.50 lakh.

25. Corpus fund to Fishermen **2405/103/11**

The Corpus Fund envisages creating a financial patronage to the fishermen whereby the principal amount remains intact and kept invested in fixed deposit with the nationalized banks and the interest accrued on the investment of the Corpus Fund is the fund available to the department to give relief/compensation for damage/ losses occurred due to natural calamities. To give financial relief to the fishermen on account of loss of life/ total disability/partial disability and loss/ damage of fishing vessel due to natural calamity like floods cyclone, tsunami, accident fire.

The quantum size of the Corpus Fund is envisaged to be ₹ 5.00 crore annually and ₹ 25.00 crores at the end of 5 years and the yearly contribution shall be fixed by the Government from time to time as per clause 6, annual collection of fees and through budgetary support of ₹ 3.5 crore as Government support every year until the target is achieved. Once the Corpus Fund is fully created to the extent of matching the annual anticipated financial requirement of the objectives of the Corpus Fund, the interest accrued on the Corpus Fund will be utilized. Till the anticipated Corpus Fund is achieved only 50% of the interest will be utilized. In case there is increase in Corpus Fund beyond 20% of the fund size i.e. ₹ 5.00 Crores the same shall be used for refunding original Government contribution. The Budget Estimates for the year 2020-21 is ₹ 400.00 lakh.

26. Financial Assistance to Registered Fishermen Societies/Associations **2405/103/12**

All Fishermen Societies/Associations registered under the Cooperative Societies Act shall be eligible to an extent of ₹ 50,000/- as grant-in-aid in order to conduct their operations smoothly. Provision is made towards grant-in-aid. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

27. Financial Assistance for purchase of Power Blocks 2405/103/13

The fishing industry in the State depends to a large extent on labour from outside the State. There is lot of uncertainty and the timely availability of this labour is crucial to the industry and many times it renders some of the vessels un-operational. In order to reduce the dependency on labour to some extent, it is proposed to assist financially in fitting a power block to mechanized fishing vessels operating purse seine net. This will reduce the total labour on a perseiner from 25 to 6. Financial assistance will be 25% of the cost limited to ₹ 1.50 lakh. The Budget Estimates for the year 2020-21 is ₹ 3.00 lakh.

28. Financial Assistance for construction, Purchase of OBM 2405/103/14

Due to non-availability of kerosene in the open market and very high rate of industrial kerosene, it is decided by the Govt. to replace old kerosene operated OBM to Petrol OBM. In case the Department is purchasing the OBM, then 98% subsidy on the 2–stroke/4-stroke engine shall be provided on payment of ₹ 30,000/- and 2% towards the cost of new engine.

In case the OBM is purchased by beneficiary from authorized dealer an amount of ₹ 30,000/- shall be deducted and 98% of the cost of engine shall be given subsidy limited to a maximum of ₹ 2.15 lakh per OBM in case of 4-stroke petrol OBM and ₹ 1.30 lakh in case of 2-stroke petrol OBM. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

29. Providing Storage and Marketing Infrastructure 2405/105/02

The scheme envisages providing financial assistance to local bodies and to fishermen for towards providing storage and marketing infrastructure. Provision is made towards subsidies and supplies & materials. The Budget Estimates for the year 2020-21 is ₹ 8.00 lakh.

30. For Construction of Fish Market & Stalls 2405/105/03

The main objective of the scheme is to provide better amenities for marketing of fish in the State of Goa by encouraging construction of small fish markets by the Municipalities and Village Panchayats in hygienic conditions and also to provide space for storing other amenities such as insulated boxes etc. The scheme provides financial assistance by way of subsidy @ 75% of the cost of construction limited to ₹ 5.00 lakh for construction of fish market built by Municipality/ Village Panchayat. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

31. Processing and Curing of Fish 2405/105/04

Under this scheme, provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 12.00 lakh.

32. Supply of insulated Boxes to Fisher Persons 2405/105/05

The scheme provides financial assistance to fishermen who are directly engaged in selling, marketing and actively engaged in fishing at sea. The sole aim of the scheme is to create an awareness of hygiene among the traditional fishermen in particular and public at large in general. The scheme aims to preserve fish in fresh condition. Provision is made towards supplies & materials and subsidies. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

33. Safety of Fishermen at sea 2405/105/06

The main objective of the scheme is to grant relief by providing safety measures to the fishermen who venture in the high sea with fishing vessels viz. country craft with or without OBM and fishing trawlers etc. in order to protect their lives during the rough sea and cyclonic storms etc. The State Government has made it mandatory for all the fishing vessels to carry the safety jackets and life buoys.

It is, therefore proposed to provide financial assistance as subsidy for purchase of life jackets and life buoys to all fishermen who are involved in fishing activities at high sea so as to enable them to stay afloat in the water till they are rescued. Provision is made towards supplies & materials and subsidies. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

34. Aqua Goa /Mega Fish Festival 2405/105/08

The main focus of the Government is to sustainably develop this sector with fish a major thrust on development of infrastructure facilities and eco-friendly aquaculture. The festival showcase the growing opportunities in the fisheries sector, which guide the entrepreneurs/ young generation to set-up new business ventures with active assistance of the department both through technology transfer and financial assistance as a means of economic empowerment and employment generation. The Budget Estimates for the year 2020-21 is ₹ 250.00 lakh.

35. Training in Fisheries 2405/109/01

Under this scheme, provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 74.00 lakh.

36. Scheduled Tribes Development Scheme 2405/796/01

Under the scheme, it is proposed to provide financial assistance to scheduled tribe families for taking up fishing activities under the various welfare schemes implemented by the Department. Provision is made towards subsides. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

37. Other Miscellaneous Establishment **2405/800/01**

Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses other administrative expenses, minor works and other charges. The Budget Estimates for the year 2020-21 is ₹ 213.69 lakh.

38. Financial Assistance to Fishermen **2405/800/02**

In order to provide relief in the changed circumstances where the weaker sections of the fishermen community is facing intense competition from the mechanized fishing operators and rising prices of the basic material inputs necessary for the fishing, the Government has modified the existing scheme and enhanced the subsidy for purchasing fishing nets from existing ₹ 20,000/- to ₹ 30,000/-. Provision is made towards subsides. The Budget Estimates for the year 2020-21 is ₹ 15.00 lakh.

39. Enforcement and Protection of Reserve Fishing Areas along Goa Coast **2405/800/03**

The main objective of the scheme is to strictly enforce fishing ban period and also guard restricted zone of waters along the Goa coast within the specified area from mechanized fishing so as to protect the fishing area for traditional fishermen and to ensure conservation of fishery resources in keeping with the provisions of Marine Fishing Regulation Act 1981. Provision is made towards salaries, domestic travel expenses, office expenses, POL and supplies & materials. The Budget Estimates for the year 2020-21 is ₹ 284.05 lakh.

40. Prevention of Guard Unit **2405/800/04**

Provision is made towards salaries, domestic travel expenses, supplies & materials and other charges. The Budget Estimates for the year 2020-21 is ₹ 137.04 lakh.

41. Assistance to Biometric Cards for fishermen Community **2405/800/05**

This is a Central Sector scheme implemented during the Annual Plan 2011-12. Government of India has decided to issue Bio-metric cards to all the fishermen at the coastal areas who are 18 years and above for their safety and for coastal security. Provision is made towards office expenses and supplies & materials. The Budget Estimates for the year 2020-21 is ₹ 102.00 lakh.

42. National Welfare fund for fishermen (Group Accident Insurance for Fishermen) **2405/800/06**

This is a Centrally Sponsored scheme implemented in the State on 50:50 basis. The scheme being implemented for active fishermen by providing insurance cover to the fishermen who are prone to accidents at sea due to rough weather and other natural calamities. The annual premium of ₹ 20.27 per beneficiary is paid by the Government which is subsidized as grant-in-aid by FISHCOPPED. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

43. National Welfare Fund for Fishermen **2405/800/07**

This is a Centrally Sponsored scheme implemented in the State as per the pattern of Government of India to provide relief to the fishermen during the lean fishing season. Under this scheme, ₹ 100/- is collected from the eligible fishermen for a period of 9 months in a year and a total of ₹ 900/- thus collected is matched with 100% contribution i.e. ₹. 900/- each by the State and Central Government separately. The total sum of ₹ 2700/- thus collected is distributed during the three lean months to the fishermen. The Budget Estimates for the year 2020-21 is ₹ 0.50 lakh.

44. National Welfare Fund for Development of Fishermen Village Housing **2405/800/08**

Under this scheme,a fishermen village consisting of not less than 10 houses and the plinth area and the cost of the construction limited to 35 sq. mts. will be eligible for a financial assistance of ₹ 75,000/- for renovation/repair of the house. Provision is made towards grant-in-aid .The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

45. National Welfare for Fishermen Development of Community Hall **2405/800/09**

This is a Centrally Sponsored Scheme on 50:50 basis. As a recreation and common working place, a fishermen village will be eligible to seek assistance for construction of a community hall. The Budget Estimates for the year 2020-21 is ₹ 0.50 lakh.

46. National Welfare Fund for fishermen Training Extension **2405/800/10**

Training & Extension will be implemented as a component of the Centrally Sponsored scheme between the Government of India and the State Government. The scheme is for strengthening the training & extension skills of personnel and upgrading the reference material and for awareness centre etc. Provision is made towards other administrative expenses and minor works. The Budget Estimates for the year 2020-21 is ₹ 6.00 lakh.

47. General Insurance **2405/800/11**

The scheme provides insurance cover to all the active fishermen in the age group of 18 to 60 years. All the fishermen engaged in fishing activities will be covered under this scheme. The premium payable by the department per beneficiary is ₹ 100/-. Provision is made towards contribution. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

48. Blue Revolution Scheme **2405/800/12**

Centrally sponsored Scheme implemented by Ministry of Agriculture and Farmer Welfare, Department of Animal Husbandry, Dairying and Fisheries, Govt. of India including NFDB Schemes have been restructured and merged and have been accorded approval under Blue Revolution: Integrated Development and Management of fisheries. The restructured schemes

provides focused development and management of fisheries, covering Inland Fisheries, Aquaculture, Marine Fisheries including Deep Sea Fishing, Mari-culture and all activities undertaken by the National Fisheries Development Board (NFDB).

Blue Revolution, the Neel Kranti Mission has the vision to achieve economic prosperity of the country and the fishers and fish famers as well as contribute towards food and nutritional security through full potential utilization of water resources for fisheries development in a sustainable manner, keeping in view the bio-security and environmental concern.

It will focus on tapping the full production potential and enhance productivity substantially from aquaculture and fisheries resources, both inland and marine. Substantially increasing the share of Indian fisheries in the export area would be a key goal. Various Centrally sponsored scheme are being implemented under this component. Provision is made towards other administrative expenses, minor works, subsidies, supplies and material and other charges. The Budget Estimates for the year 2020-21 is ₹ 868.00 lakh.

Major Head: 2415- Agriculture Research and Education

1. Fish Aquarium cum Museum **2415/004/01**

Goa being a tourist destination, a fresh water farm aquarium and awareness centre was set up at Keri, in Sattari, which is useful for educational and research activities. The provision is made towards supplies & materials and other charges. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

2. Scientific Research **2415/004/02**

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

3. Training in Fisheries **2415/277/01**

Under this scheme, six months training is being imparted to fisher youth at the fishermen training centre, Ela Dhauji, Old Goa. Training is imparted in navigation and seamanship, maintenance of marine diesel engine, net mending, fabrication and in aquaculture. Each selected trainee is paid ₹ 1000/- per month as stipend. Besides, ₹ 100/- is paid for field trips during the training period. Needy candidates are provided with hostel facilities at subsidized rate. Deserving candidates are sent for the training at Central Institute of Fisheries and Nautical Engineering at Cochin. The Government pays for tuition fees of candidates who have been sponsored for advance studies in Cochin. Provision is made towards other administrative expenses, supplies & materials and scholarships/stipend. The Budget Estimates for the year 2020-21 is ₹ 12.00 lakh.

Major Head: 2551 - Hill Areas

1. Establishment of Fresh Water Fish Seed Hatchery /Sela. Anju. **2551/800/01**

The scheme is aimed at development of reservoir fisheries and to supply fresh water fish seed to farmers. It is proposed to renovate two rearing tanks to expand the scope of the fresh water fish hatchery at Kerim. Provision is made towards office expenses, other administrative expenses, supplies & materials and minor works. The Budget Estimates for the year 2020-21 is ₹ 13.00 lakh.

Major Head: 4405 - Capital Outlay on Fisheries

1. Landing and Berthing Facilities **4405/101/01**

Government has made significant development to provide and improve landing and berthing facilities to both the traditional fishermen and fishing boat operators. These facilities includes provision of fishing jetties/ramps, net mending sheds, auction sheds, workshop, illumination and water supply facilities, etc. at prominent fish landing centres. Provision is made towards the major works and other capital expenditure. The Budget Estimates for the year 2020-21 is ₹ 1700.00 lakh.

2. Construction of Approach Road **4405/101/02**

Under this scheme, provision is made towards major works. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

3. Infrastructure Development for NFDB **4405/800/03**

The scheme of development of Inland Infrastructure is being implemented with the assistance from NFDB to increase fresh water fish production in the State. The Budget Estimates for the year 2020-21 is ₹ 0.50 lakh.

4. Blue Revolution **4405/800/04**

Blue Revolution, the Neel Kranti Mission has the vision to achieve economic prosperity of the country and the fishers and fish famers as well as contribute towards food and nutritional security through full potential utilization of water resources for fisheries development in a sustainable manner, keeping in view the bio-security and environmental concern. It will focus on tapping the full production potential and enhance productivity substantially from aquaculture and fisheries resources, both inland and marine. Substantially increasing the share of Indian fisheries in the export area would be a key goal.

It will ensure doubling the income of the fisher and fish farmers with inclusive participation of the socio-economically weaker sections and ensure sustainability with environment and bio-security. Various Centrally sponsored schemes are being implemented under this component. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

5. Estuarine Farming **4405/102/01**

The objective of the scheme is to develop marshy/fallow land into fish farms for undertaking brackish water fish farming and leasing out to the fisherman. Provision is made under the scheme towards major works for developing estuarine farming. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

6. Utilization of marshy / fallow land for fish culture **4405/102/02**

The objective of the schemes is to develop marshy/ fallow land into fish farms for undertaking brackish water fish farming and leasing out to the fishermen. Provision is made towards major works for repair of office building at Estuarine Fish Farm, Ela, Dhauji, construction of compound wall on road side of Ela Farm, desilting of ponds, strengthening of bunds, repair of sluice gates, etc. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

7. Establishment charges transferred from "2059 – Public Works" **4405/800/01**

Provision is made towards establishment charges for salaries. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

8. Tools and Plant charges transferred From "2059 – Public works" **4405/800/02**

Provision is made towards machinery and equipment. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

Major Head: 4415 - Capital Outlay on Agricultural Research and Education

1. Aquarium cum Museum **4415/277/02**

Under this scheme, mussle culture programme will be conducted, under which financial assistance is provided for setting up of infrastructure. It is proposed to renovate Colva complex and have the awareness centre at Colva complex in order to demonstrate various fisheries related activities. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

2. Fishing Berth – MPT **4415/277/03**

Under this scheme, provision is made towards other capital expenditure. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

DEMAND NO. 67

PORTS ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E.2020-21** (₹ in lakh)
REVENUE		
2405	Fisheries	14.75
3051	Ports and Lighthouses	1386.92
3056	Inland Water Transport	53.00
CAPITAL		
5051	Capital Outlay on Ports and Lighthouses	1463.00
5056	Capital Outlay on Inland Water Transport	3457.90
	Total	**6375.57**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2405 – Fisheries

1. Construction of Slipway and Service Station **2405/101/01**

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, office expenses (for purchase of printing and stationery) and other charges. The Budget Estimates for the year 2020-21 is ₹ 14.75 lakh.

Major Head: 3051 - Ports and Lighthouses

1. Port Establishment **3051/02/102/01**

Under this scheme, provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, office expenses (like purchase of stationery, providing online services, networking, antivirus software, purchase of furniture and new computers), supplies & materials, advertising & publicity and professional services. The Budget Estimates for the year 2020-21 is ₹ 771.75 lakh.

2. Dredging **3051/02/103/01**

Under this scheme, provision is made towards payment of salaries, domestic travel expenses and office expenses (like purchase of stationery, annual maintenance contracts, providing online services, networking, antivirus software, purchase of batteries for UPS system, purchase of furniture and new computers). The Budget Estimates for the year 2020-21 is ₹ 8.50 lakh.

3. Hydrographic Survey Organisation **3051/02/103/02**

Provision is made towards salaries for creation of new posts of Radio Officers and office expenses (such as purchase of stationery, annual maintenance contracts, online services, antivirus software batteries for UPS system, purchase of furniture and new computers). Provision is also made for publications, supplies & materials like purchase of hardware items etc., minor works such as carrying out feasibility studies to ascertain the impact of river dredging and professional services like payment of remuneration to contract employees i.e. lecturers (2 posts) of Maritime School Britona, security guards, radio officer. The Budget Estimates for the year 2020-21 is ₹ 123.20 lakh.

4. Hydrographic Survey Organisation **3051/02/103/03**

Provision is made towards payment of salaries, overtime allowance, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 185.05 lakh.

5. Construction of Jetties, Sheds, Quays, Wharfs & Drainage **3051/02/103/04**

Provision is made towards envisaging development for adequate landing facilities for water borne traffic wherein minor repairs of jetty ramps, sheds and dredging at the jetties are to be undertaken. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

6. Construction of Jetties, Sheds, Quays, Wharfs & Drainage **3051/02/103/05**

Provision is made towards construction of jetties, sheds, quays, wharfs & dredging. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

7. Hydrographic Survey of Rivers Mapusa, Chapora and Sal **3051/02/103/06**

A token provision is made towards professional services for carrying out hydrographic survey of river Mapusa, Chapora and Sal. The Budget Estimates for the year 2020-21 is ₹ 0.50 lakh.

8. Navigational Aid **3051/02/800/01**

Provision is made towards payment of salaries of 5 staff, domestic travel expenses, office expenses (i.e purchase of stationery, payment of time bound claims, annual maintenance contract and purchase of furniture & fixtures) and other minor works such as procurement of

spares/equipment consumables for upkeep of lighthouse beacons and buoys. The Budget Estimates for the year 2020-21 is ₹ 137.75 lakh.

9. Navigational Aid **3051/02/800/02**

Provision is made towards payment of salaries of staff, domestic travel expenses, office expenses (i.e purchase of stationery, payment of time bound claims, annual maintenance contract and purchase of furniture & fixtures) and other minor works. The Budget Estimates for the year 2020-21 is ₹ 68.00 lakh.

10. Construction and Development of Lighthouses **3051/03/101/01**

Provision is made towards procurement of spares/equipment/consumables for upkeep of lighthouses beacons and buoys. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

11. Maritime School **3051/80/003/01**

Provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, office expenses (i.e purchase of stationery & furniture) and advertising & publicity. The Budget Estimates for the year 2020-21 is ₹ 51.76 lakh.

12. Maritime School **3051/80/003/02**

Provision is made towards salaries of 2 staff, overtime allowance, domestic travel expenses, office expenses (i.e purchase of stationery & furniture), publications and minor works. The Budget Estimates for the year 2020-21 is ₹ 25.41 lakh.

Major Head: 3056 - Inland Water Transport Services

1. Expansion of Marine Workshop at Betim **3056/800/01**

Provision is made towards payment of high tension electricity charges and other miscellaneous office expenses. The Budget Estimates for the year 2020-21 is ₹ 8.00 lakh.

2. Survey and Registration Charges **3056/800/02**

Provision is made towards purchase of steel for repairs of ferryboats, purchase of High Speed Diesel and purchase of FFA (Fire-fighting Appliances), LSA (Life Saving Appliances) equipment for registration and survey of ferryboats. The Budget Estimates for the year 2020-21 is ₹ 45.00 lakh.

Major Head: 5051 - Capital Outlay on Ports and Lighthouses

1. Development of Minor Ports **5051/02/200/01**

Provision is made towards repairs of jetties. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

2. Construction of Jetty at Panaji **5051/02/200/02**

Provision is made towards construction of Jetty at Panaji. The Budget Estimates for the year 2020-21 is ₹ 150.00 lakh.

3. Construction of Terminal Building at Jetty, Panaji **5051/02/200/03**

Provision is made towards construction of terminal building at the Captain of Ports Jetty at Panaji. The Budget Estimates for the year 2020-21 is ₹ 1000.00 lakh.

4. Modernization of Lighthouses **5051/03/101/01**

Provision is made towards maintenance work of lighthouses, purchase of Navigational buoys, procurement of spares equipments and repairs of beacons/lighthouses along the Mandovi and Zuari rivers. The Budget Estimates for the year 2020-21 is ₹ 243.00 lakh.

5. Accommodation for Captain of Ports Staff **5051/03/800/01**

Provision is made towards procurement of computers, printers and software to the existing system etc, and re-construction of marine slipway building at Britona. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

Major Head: 5056 - Capital Outlay on Inland Water Transport

1. Construction of Jetties, Sheds and Dredging **5056/101/01**

Provision is made towards construction and repairs of ramps & jetties. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

2. Survey and Registration charges **5056/101/02**

Provision is made towards survey and registration of ferryboats. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

3. Maritime School **5056/101/03**

A token provision is made for this project under PPP model. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

4. Dredging of River Mandovi, Zuari, Sal and Chapora **5056/101/04**

Provision is made towards dredging of river Mandovi, Zuari, Chapora and Sal. The Budget Estimates for the year 2020-21 is ₹ 200.10 lakh.

5. Providing Navigational Aids **5056/101/05**

Provision is made towards purchase of equipment for Navigational Aids, Panel Board spares and mounting pedestal. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

6. Desilting and Beautification of River Sal **5056/101/06**

Provision is made towards desilting and beautifiction of River Sal. The Budget Estimates for the year 2020-21 is ₹ 400.00 lakh.

7. Construction of Jetties under Sagarmala Programme **5056/101/07**

Provision is made towards construction of jetties under Sagarmala Programme. The Budget Estimates for the year 2020-21 is ₹ 1500.00 lakh.

8. Construction and purchase of ferries, Launches, etc **5056/800/01**

Provision is made towards purchase of oil spills equipment, utility vessels, work boat and repair of ferry boats. The Budget Estimates for the year 2020-21 is ₹ 600.00 lakh.

9. Construction of Twin Screws Big size Ferry boats **5056/800/02**

Provision is made towards purchase of ferryboats. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

10. Replacement of Diesel Engines of Ferries/ Launches **5056/800/05**

Provision is made towards purchase of diesel generating. The Budget Estimates for the year 2020-21 is ₹ 60.00 lakh.

11. Acquisition of Pontoon Grab Dredger **5056/800/06**

Provision is made towards purchase of new Pontoon Grab dredger. The Budget Estimates for the year 2020-21 is ₹ 25.10 lakh.

12. Expansion of Marine Workshop at Betim **5056/800/07**

Provision is made towards expansion of marine workshop at Betim. The Budget Estimates for the year 2020-21 is ₹ 100.50 lakh.

13. Development of Railway Sliding under the ASIDE Scheme **5056/800/08**

Provision is made towards development of railway sliding under the ASIDE scheme. The Budget Estimates for the year 2020-21 is ₹ 0.10 lakh.

14. Dredging of Inland Waterways of Goa **5056/800/10**

Provision is made towards dredging of inland waterways of Goa. The Budget Estimates for the year 2020-21 is ₹ 0.10 lakh.

DEMAND NO. 68

FORESTS

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2406	Forestry and Wild Life	9233.47
2551	Hill Areas	1070.85
CAPITAL		
4406	Capital Outlay on Forestry and Wild Life	1070.00
	Total	**11374.32**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2406 - Forestry and Wild Life

1. Forest Administration **2406/01/001/05**

Under this scheme, provison is made towards salaries, domestic travel expenses, office expenses, rent, rates & taxes, supplies & materials, POL, minor works, grant-in-aid, other charges, etc. The Budget Estimates for the year 2020-21 is ₹ 3290.05 lakh.

2. Intensification & Forestry Management **2406/01/001/06**

The scheme is primarily intended to protect and conserve the forest & wildlife wealth in the wildlife protected areas through constitution of patrol teams, use of GPS handsets to locate sites of offence and identify the boundries, deployment of trackers in forest areas located close to vicinity of habitations, clearance of view lines and maintenance of forest trails that serve as inspection paths and for eco-tourism activities, creation & maintenance of water holes in the forest area. The provision is made towards salaries, wages, office expenses, supplies & materials, POL, minor works, other charges, etc. The Budget Estimates for the year 2020-21 is ₹ 397.40 lakh.

3. Assistance for integrated Forest Protection in Goa **2406/01/101/12**

The scheme has been introduced to maintain environmental stability through preservation and where necessary, restoration of ecological balance that has been adversely affected by depletion of the forest cover of the State and to make use of the latest technology of the satellite imageries, GPS (Global Positioning System), GIS etc. in the preparartion of the good

quality working plans. Provision is made towards wages. The Budget Estimates for the year 2020-21 is ₹ 0.09 lakh.

4. Forest Conservation and Development **2406/01/101/13**

The aspects covered under the scheme are Forest Research and Utilization, Forest training and maintenance of FTS at Valpoi, Survey & Demarcation of forest areas, Working Plan, Cultural Operation, Exploitation of Timber & Firewood Depots, Soil Conservation and Maintenance of Existing Infrastructure.

The newly recruited Guards and Foresters will be trained at Forest Training School, besides conducting the refresher courses to the front line staff. Raising of nurseries will be taken up. Forest being an open treasury, measures for protection of forest, prevention of illegal felling, poaching, encroachments etc. will be taken up. Fire protection measures such as cutting of fire lines, erection of watch towers, deployment of fire watchers. Measures like construction of rubble wall fencing, cattle proof trenches and solar powered fencing to protect the forests & wildlife and mitigation of Man- Animal conflicts. Both provisional and final demarcation of private forest will be taken up in addition to forest owned by Government. The working Plan for South Goa and North Goa has been approved and follow up action for scientific management of Forest will be implemented. Cultural operations like weeding, climber cutting will be carried out. Soil and water conservation through construction of staggered contour trenches, loose rubble/boulder checks dams, gabions check dams measures will be taken up. Also maintenance of existing infrastructure will be carried out. The provision is made towards salaries, wages, supplies & materials, POL, minor works, other charges, etc. The Budget Estimates for the year 2020-21 is ₹ 870.55 lakh.

5. Rehabilition of degraded forest plantation area **2406/01/101/14**

Due to excessive biotic pressure and natural calamities, some areas of forests undergo rapid deterioration in crop quality/quantity. Therefore, this scheme is being implemented for encouraging natural regeneration, inducing artificial regeneration, affording special protection to these areas against various damages/injuries. Aided Natural Regeneration (ANR) will be taken up in the degraded forest. Provision is made towards salaries, wages, supplies & materials, other charges, etc. The Budget Estimates for the year 2020-21 is ₹ 169.20 lakh.

6. Development of various Gardens and Parks **2406/01/102/02**

Under this scheme, development of various gardens and parks through out the State will be taken up. Publicity through media, posters, newspapers, pamphlets is given to create awareness among people to protect tress and animals. Welfare/recreation facilities to the daily labourers is provided to those employed in the forest areas. Provision is made towards wages, supplies & materials, minor works and other charges. The Budget Estimates for the year 2020-21 is ₹ 270.00 lakh.

7. Social and Urban Forestry 2406/01/102/06

The scheme has the following objectives viz.

- To enhance the supply of small timber, fuelwood and firewood in the State and thereby release pressure from Government Forests.
- Raising and maintenance of mangroves
- To bring more and more areas under tree/vegetation cover.
- To beautify urban centers with more greenery.
- To make recreational facilities available to all.
- To educate people towards conservation issues.
- To bring about and popularize agro-forestry in the State.
- To take up coastal areas for plantation of Casuarinas/Coconut
- Protection & Maintenance of plantations.
- Maintenance of garden and parks.

The Budget Estimates for the year 2020-21 is ₹ 686.80 lakh.

8. Scheduled Caste Development Scheme 2406/01/789/01

This scheme essentially involves the scheduled caste families to run firewood depots. The Forest Department supplies firewood to such depots at concessional/subsidized rate. The beneficiary ought to have his own piece of land from where he can operate firewood depot. In case the beneficiary does not possess any land for the purpose, thereby being unable to avail the benefits of the scheme, the Implementing Officer shall have flexibility to make alternative arrangements including reimbursement of rent paid by the beneficiary etc.

The scheduled caste populations are also assisted in raising of nurseries, plantation work, nature guides and other forestry works thus generating employment amongst the scheduled caste communities. The Budget Estimates for the year 2020-21 is ₹ 28.50 lakh.

9. Scheduled Tribes Development Scheme 2406/01/796/01

Under this scheme, scheduled tribe beneficiaries will be encouraged for forestry works such as maintenance & clearance of view lines, nature trails/cycling trails, restoration of grass lands, creation of water holes & salt licks, construction of soil & water conservation structures like dry stone loose boulder rubble check dams, gabion check dams of different sizes, construction of retaining wall of different sizes.

They are also employed for raising of nurseries, plantation work, other forestry works like maintenance of parks & gardens, lawns etc. thus generating employment amongst the scheduled tribes communities. The Budget Estimates for the year 2020-21 is ₹ 287.00 lakh.

10. Grant of award to Forestry and Wild Life Staff **2406/01/800/10**

Performance of duties in wildlife areas involves enormous risks, due to unforeseen circumstances. To encourage and recognize the meritorious services of staff towards forest and wildlife conservation, this scheme has been formulated. This will further encourage the staff to work with more zeal and enthusiasm. The Budget Estimates for the year 2020-21 is ₹ 0.50 lakh.

11. Grants for Rejuvenation of Cashew Plantation **2406/01/800/13**

Grant-in-aid is provided to Goa Forest Development Corporation Ltd. for development and maintenance of cashew plantation in forest areas. The Budget Estimates for the year 2020-21 is ₹ 250.00 lakh.

12. Pruning & Maintenance of older Cashew Plantation **2406/01/800/15**

Grant-in-aid is provided to Goa Forest Development Corporation Ltd. for pruning and maintenance of older cashew plantation in forest areas. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

13. Wild life Management and Research **2406/02/110/09**

Under the scheme, provision has been made towards salaries, wages, domestic travel expenses, office expenses, advertising & publicity, minor works, supplies & materials, other charges, rent, rates & taxes, etc. The Budget Estimates for the year 2020-21 is ₹ 461.48 lakh.

14. Wildlife & Eco Tourism **2406/02/110/10**

Under this scheme, Wildlife Management, Eco-Toursim Promotion works and 4th Bird festival of Goa will be undertaken. The scheme envisages a lot of activities, which are aimed at protection of wild animals and their habitats. The provision of Wild Life Protection Act, 1972 are being enforced under the scheme. Habitat improvement by way of augmenting water availability in dry season, creation of water holes, enhancement of pastures, maintenance of tree cover, soil conservation measure, grass plot, fodder nursery, etc. will be carried out regularly to improve the carrying capacity of wild animals in the sanctuaries. Also the rescue squad and butterfly park will be maintained. Proper management plan will be prepared for each of the wildlife sanctuaries and up keep & maintenance of Bondla zoo, six sanctuaries and one National Park. Natural spots in the Western Ghats will be developed to eco-tourism which will generate revenue besides maintaining the eco-tourism complex. Provision is made

towards salaries, wages, office expenses, supplies & materials, POL, advertising & publicity, minor works, other charges, etc. The Budget Estimates for the year 2020-21 is ₹ 791.00 lakh.

15. Assistance for Development of Wild life Sancturies/National Park **2406/02/110/11**

This is a centrally sponsored scheme, with a ratio of 60-40 % sharing between Centre and State respectively. Under the scheme, integrated development of wildlife in all protected areas, development work of marine turtle nesting conservation area at Galigibagh, monitoring of wildlife through Mstripes-app based monitoring system at Madei & Mollem wildlife sanctuaries will be taken up. Provision is made towards wages and other office expenses. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

16. Compensation/ Control of damage control caused by Wildlife Animals **2406/02/110/12**

Government has decided to compensate for the damages caused by the wild animals to the humans. The Forest Department settles the claims from affected persons. Under the scheme, control measures will be taken up to limit the damages caused by the wild animals. The Budget Estimates for the year 2020-21 is ₹ 9.00 lakh.

17. Forest Fire Prevention and Management scheme **2406/02/110/13**

Under the scheme, fire watchers will be deployed to keep a watch on the possible and probable sites of intentional fire damage in plantation areas and proactive steps will be taken to prevent the spreading of fire in the forest as well as in plantation areas of the State. The Budget Estimates for the year 2020-21 is ₹ 1.90 lakh.

18. Protection of Tigers **2406/02/110/14**

The scheme is devised to protect the tigers in Goa. It is equivalent to the central Government mission of save tigers in India. Under the scheme, initiative will be taken up to protect whole ecosystem and tiger as a flagship species in Goa. The wildlife compensation to killing of cattle by tigers should also be done under the scheme so as to save tigers from villager's anger. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

19. Organizing Bird Festival **2406/02/110/15**

This scheme is framed in order to promote eco-tourism in the hinterland and for nature education in which foreign and Indian delegates participate in the event. The main objective is to showcase the rich biodiversity of birds of Goa. Bird Festival brings together various

stakeholders like bird conservationist, trekkers, wildlife lovers, tourism department etc. and strengthens the conservation efforts. Under the scheme, provision is made towards supplies & materials and other charges. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

20. State Authority **2406/04/103/01**

Under this scheme, mandatory compensatory afforestation against forest diversion will be undertaken from this year onwards. The Goa State Compensatory Afforestation Fund (SCAF) will be routed through this scheme for CA, NPV, Catchment Area Plan, Penal CA etc. The Budget Estimates for the year 2020-21 is ₹ 1600.00 lakh.

Major Head: 2551 - Hill Areas

1. Scheduled Caste Develoment Scheme **2551/01/789/01**

This scheme essentially involves the scheduled caste families to run firewood depots. The forest department supplies firewood to such depots at approved rate. The beneficiary ought to have his own piece of land from where he can operate firewood depot. In case the beneficiary does not possess any land for the purpose, thereby being unable to avail the benefits of the scheme, the Implementing Officer shall have flexibility to make alternative arrangements including reimbursement of rent paid by the beneficiary etc. as well as other forestry works. The scheduled caste beneficiaries are also assisted in raising of nurseries and plantation work, thus generating employment amongst the scheduled caste communities. The Budget Estimates for the year 2020-21 is ₹ 16.40 lakh.

2. Scheduled Tribe Development Scheme **2551/01/796/01**

Under this scheme, the scheduled tribe beneficiaries will be encouraged to take up forestry works such as habitat improvement in protected areas by planting bamboos and canes, maintenance & creation of grass lands, nature trails, clearing of view lines and fire lines, planting of canes & bamboo in degraded forests, enrichment planting in 2 watershed areas by bamboo and canes, development of forest complex etc. thus generating employment amongst the scheduled tribe communities. The Budget Estimates for the year 2020-21 is ₹124.00 lakh.

3. Forest Protection and Development **2551/01/800/05**

The works carried out under the scheme are, soil & water conservation in forest areas, forest plantation and research projects under Western Ghats. Various soil conservation measures like construction of check dams, gully plugging, plantation of mixed species and contour trenching etc. will be taken up. It is also proposed to enrich the degraded forests and older plantations by

planting required seedling for at least 2 years. Also raising of nurseries will be taken up. Provision is made towards salaries, wages, supplies & materials, POL, minor works, other charges, etc. The Budget Estimates for the year 2020-21 is ₹ 546.95 lakh.

4. Promotion of Eco Tourism **2551/01/800/06**

The Western Ghats with its scenic beauty is a great attraction for tourists from all over the world being one of the biodiversity hot spots of the world. There are a number of places in the Goa portion of Western Ghats which could be developed to attract tourists on such spots to help generate more revenue besides improve nature awareness among masses. Also maintenance of fire line and clearance of view lines will be undertaken. Provision is made towards salaries of staff, wages, office expense, minor works, other charges etc. The Budget Estimates for the year 2020-21 is ₹ 158.50 lakh.

5. Maintenance of Botanical Garden cum Eco Recreation Park at Salaulim **2551/01/800/07**

Government provides grant-in-aid to the Goa Forest Development Corporation for the maintenance and execution work of Phase II and III of the Botanical Garden cum Recreational Club at Salaulim. The Budget Estimates for the year 2020-21 is ₹ 225.00 lakh.

Major Head: 4406 - Capital Outlay on Forestry and Wild Life

1. Communication and Construction **4406/01/070/03**

Under the scheme, provision has been towards creation and maintenance of other infrastructures like office complexes, residential buildings, forest roads, nature interpretation centres, protection camps, ecotourism sites etc. The Budget Estimates for the year 2020-21 is ₹ 1000.00 lakh.

2. L.A for Turtle Nesting at Galgibag, Canacona **4406/01/800/08**

Under the scheme, payment to the concerned parties will be made for acquisition of the land. Provision is made to make leftover payment if any and to take up other major works. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

3. Procurement of Risid Inflatable Boat for Coastal Patrolling **4406/01/800/09**

To protect and conserve the marine biodiversity, patrolling boats will be procured under this scheme. The Budget Estimates for the year 2020-21 is ₹ 60.00 lakh.

DEMAND NO. 69

HANDICRAFTS, TEXTILE AND COIR

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2551	Hill Areas	40.58
2851	Village and Small Industries	1069.96
CAPITAL		
4851	Capital Outlay on Village & Small Industries	300.00
	Total	**1410.54**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2551 – Hill Areas

1. Scheduled Castes Development Scheme **2551/01/789/02**

The main objective of this scheme is to train the SC youth, mostly school dropouts and needy women of local areas by imparting skilled training in traditional and modern art so as to help them start their own entrepreneurship ventures. Training Centre/Common facility centre is proposed to be set up in the remote villages for the benefit of needy/traditional artisans to impart them skill in bamboo, pottery crafts, tailoring and embroidery, etc. Handholding support would be provided to earn livelihood to 60 trainees from SC communities who while undergoing training would be engaged in the production of decorative and fancy items which has market potential.

Provision is made towards the payment of scholarship/stipend, other expenses, supplies & materials etc. which will be utilized in the areas dominated by SC population. The Budget Estimates for the year 2020-21 is ₹ 9.00 lakh.

2. Scheduled Tribes Development Scheme **2551/01/796/03**

The main objective of this scheme is to train the ST youth, mostly school dropouts and needy women of local areas by imparting skilled training in traditional and modern art so as to help them start their own entrepreneurship ventures. Training Centres/Common facility centres are proposed to be set up in the remote villages to impart skill in bamboo craft, coir crafts, etc. Handholding support would be provided to earn livelihood to 120 trainees from ST communities, who while undergoing training would be engaged in the production of decorative and fancy items which has market potential.

Provision is made towards payment of scholarship/stipend, other contractual services, supplies and material, etc. which will be utilized for running the centres. The Budget Estimates for the year 2020-21 is ₹ 10.64 lakh.

3. Training in Wood Craft, Handloom and Coir Industries 2551/01/800/01

The main objective of this scheme is to train the youth, mostly school dropouts and needy women of local areas by imparting skilled training in traditional and modern art so as to help them start their own entrepreneurship ventures. Training Centre/Common facility centre is proposed to be set up in the remote hilly areas to impart skill in wood craft handloom, coir tailoring and embroidery, etc. Handholding support would be provided to earn livelihood to 40 trainees who while undergoing training would be engaged in the production of value added handicrafts items.

Provision made towards the payment of office expenses, rent of hired premises for training, to purchase materials/consumables for various trades, payment of salaries to staff engaged on contract basis, payment of scholarships/stipend to the trainees and other charges. The Budget Estimates for the year 2020-21 is ₹ 20.94 lakh.

Major Head: 2851 – Village and Small Industries

1. Training to Artisans and Craftsman 2851/003/01

Under the scheme, candidates are sponsored to study three years Diploma in Handloom Textile Technology Course conducted by Indian Institute of Handloom Technology. One seat each is reserved for the State of Goa at IIHT Salem, Tamilnadu, IIHT Kannur Kerala, Karnataka Handloom Technology, Gadag. Stipend of ₹ 2500/- per month is provided under this scheme. It is also proposed to sponsor candidates for training to outside states for other trades through this scheme at the rate of ₹ 2500/- per month. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

2. Rural Industries Project 2851/102/02

Handicrafts, furniture items are manufactured at the Production Centers of the Department at Iddar, Poinguinim Canancona and at Govt. Carpentry Center, Betim. The main objective of this scheme is to facilitate the rural artisans in the production of handicraft articles by providing common facility and handholding support. It is also proposed to manufacture more coir items from the local Chari community.

Under the scheme, provision is made for salaries and office expenses to facilitate the common facility centres. The Budget Estimates for the year 2020-21 is ₹ 38.56 lakh.

3. Development of Handloom Industries **2851/103/01**

Under this scheme, workshops and seminars will be organised to imbibe knowledge, skill and attitude amongst the handloom artisans for increasing the production of handloom. Awareness programs and camps will also be organised in remote villages to attract more artisans in the economic activity of handloom production. The Budget Estimates for the year 2020-21 is ₹ 0.85 lakh.

4. Development of Handloom Industries **2851/103/02**

Under this scheme, it is proposed to impart basic skill trainings to the needy artisans/school dropouts to learn the technique of weaving handloom in order to produce handloom cloth materials. The aritsans will be trained to weave different types of Dhuiree with the use of old clothes. Provision is made towards salaries, rent, rates, taxes, supplies and materials, scholarship/stipends, etc. to undertake advanced training in handloom industries. The Budget Estimates for the year 2020-21 is ₹ 27.35 lakh.

5. Development of Powerloom **2851/103/03**

Under this scheme, it is proposed to provide handholding support to 15 powerloom weavers to provide them advance training in powerloom maintenance and weaving of shirting and suiting cloth material at powerloon centres Shiroda and Sanguem. Provision is made towards payments of salaries, supplies & materials, minor works, scholarship/ stipend and other contractual services. The Budget Estimates for the year 2020-21 is ₹ 63.91 lakh.

6. Integrated Handloom Training Project **2851/103/04**

Under this scheme, it is proposed to conduct advance course in weaving kunbi saree for the already trained handloom weavers. A target of 12 handloom weavers is fixed for imparting this specialized course. Provision is made towards payments of salaries, wages, supplies and material and scholarship/stipend. The Budget Estimates for the year 2020-21 is ₹ 7.52 lakh.

7. Goa Integrated Skill Development Scheme-2014 **2851/103/05**

Under this scheme, it is proposed to conduct 8 training courses for a period of two months each in Ganesh Idol making by hiring 8 Master Artisans who will train 80 local artisans. It is also proposed to conduct 10 training courses in Bamboo Craft for a period of four months each in order to train the artisans to manufacture marketable items. For imparting the training in Bamboo Craft 10 Master Artisans will be hired. Under this scheme, 5 courses will be conducted in Wood Craft trade for 50 candidates. It is proposed to conduct 2 courses for a

period of 6 months each in Batik Printing for 20 trainee candidates. It is also proposed to conduct capacity building training to stitch school uniforms by hiring the services of the local tailors who have lost the market demand due to the ready-made garments as Master Trainers, under whose supervision the trainees will stitch the school uniforms.

Provision is made towards salaries, domestic travel expenses, office expenses, rent, taxes, supplies and material, advertisement and publicity, other contractual services, scholarship/stipend and other charges. The Budget Estimates for the year 2020-21 is ₹ 69.78 lakh.

8. Training cum Production Centre 2851/104/02

Training cum production centres are operated at remote places where it is proposed to manufacture wooden furniture items, photo frames, etc. While, the production happens at these centres, local youth are also imparted hands on skill training in the design and manufacture of wooden furniture items. This training cum production centre is also used as common facility centres for local handicraft artisans.

Under this scheme, provision is made towards payment of salaries, rent, rates, taxes, supplies and material, advertising and publicity, minor work, professional services, other contractual services and scholarship/stipend. The Budget Estimates for the year 2020-21 is ₹ 70.80 lakh.

9. Establishment of Training and Design Centre 2851/104/03

Under the scheme, trainings are imparted for capacity building of the needy youth, women, school dropouts in developing their skill in production of various handicrafts products. Design interventions, Design developments will be undertaken by studying indigenous techniques and locally available raw material which are provided to the artisans for easy production techniques, saving on time, saving on cost and improving the look and feel of the handicrafts product to meet the quality requirements of the customers.

Under the scheme, it is proposed to conduct 2 months courses for design of various marketable designs and produce the same by conducting training courses in Pottery Craft for 20 artisans by hiring the services of 2 Master Artisans in Pottery. Further, it is proposed to conduct 2 courses for 20 candidates in any other Village crafts by hiring the services of 2 Master Artisans who will impart the training in other Village Craft.

Under this scheme, provision has been made to incur the expenditure towards the salaries, overtime allowance, domestic travel expenses, office expences, rent, rates, taxes, supplies and materials, advertisement and publicity, minor works, professional services, other contractual services, scholarship and stipend. The Budget Estimates for the year 2020-21 is ₹ 341.58 lakh.

10. Establishment of Training & Design Centre **2851/104/04**

Under this scheme, it is proposed to design new marketable items of bamboo, pottery and other handicrafts items for which the designer of this Department will be provided TA/ DA to visit various centers. Under this scheme, the required raw material to produce the designed items will be provided to various centers.

Under this scheme, provision has been made to incur the expenditure on the salaries, domestic travel expenses, other charges, supplies and materials for the Training and Design Center. The Budget Estimates for the year 2020-21 is ₹ 78.90 lakh.

11. Training & Design Centre/Handicraft Development **2851/104/05**

Under this scheme, it is proposed to conduct 4 courses in Handloom and 5 courses in Tailoring. It is proposed to purchase the required handloom and tailoring accessories under this scheme. Under the tailoring courses the artisans will be trained to stitch cloth bags to replace the plastic bags and other types of uniforms required by the workers of the different organizations. It is further proposed to conduct exposure visits for artisans.

Under this scheme, provision has been made to incur the expenditure towards the salaries, overtime allowance, scholarship and stipend, domestic travel expenses, rent, rates, taxes, supplies and materials and other charges for the training and design center for handicrafts development. The Budget Estimates for the year 2020-21 is ₹ 79.05 lakh.

12. Trade Fair/Training **2851/104/06**

Under this scheme, it is proposed to promote the local artisans to market their handicrafts items by connecting them with the market by organizing exhibitions and fairs. It is proposed to provided TA/ DA to the artisans who will be participating in the fairs.

Under this scheme, provision is made towards professional services and other charges related to the conduct of trade fair at the State and National level. The Budget Estimates for the year 2020-21 is ₹ 49.00 lakh.

13. Coir Factory-cum-Production Centre **2851/106/01**

Under the scheme, Department is operating a Coir Defibering Plant at Kundaim. This facility is used for extracting the coconut fibre from the coconut husk. Further, it is proposed to organize exposure visits for the general public and the school children to the coir centres of this Department and other coir units in order to create awareness amongst the people about the coir industry and the maximum use of the coconut husk which is available in abundance.

Under this scheme, provision has been made to incur the expenditure towards the salaries, wages, domestic travel expenses and other charges. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

14. Coir Factory-Cum-Production Centre 2851/106/02

Under this scheme, it is proposed to conduct 15 training courses in Coir in the state for the artisans who are willing to set up coir industries. It is also proposed to provide the required machinery and raw material to the artisans.

Under this scheme, provision has been made to incur the expenditure towards the salaries, domestic travel expenses, office expenses, rent, rates, taxes, supplies and materials, minor works, other contractual services, scholarship and stipend and other charges for running the Coir Factory cum Production Centers. The Budget Estimates for the year 2020-21 is ₹ 97.82 lakh.

15. Development of Coir Industries 2851/106/03

Under this scheme, provision is made towards salaries, wages, domestic travel expenses and other charges for the development of coir industries. The Budget Estimates for the year 2020-21 is ₹ 5.85 lakh.

16. Scheduled Castes Development Scheme 2851/789/01

The main objective of this scheme is to train the SC youth, mostly the school dropouts and needy women of local areas by imparting skilled training in traditional and modern art so as to help them start their own entrepreneurship ventures.

Training centres/common facility centers are proposed to be set up in the remote villages for the benefit of needy/ traditional artisans to impart them skill in bamboo, pottery crafts, tailoring and embroidery, coir, etc. Handholding support would be provided to earn livelihood to the trainees from SC community who while undergoing training would be engaged in the production of decorative and fancy items such as bamboo blinds, lamp shades, flower vases, wall hangings, trays, clay ornaments, statues, pots, tailoring and embroidery courses, stitching uniforms, etc. which has high market potential.

Under the scheme, provision is made for wages, office expenses, rent, rates, taxes, supplies and materials, minor works, other contractual services, scholarship/stipends, other charges. The Budget Estimates for the year 2020-21 is ₹ 10.29 lakh.

17. Scheduled Tribe Development Scheme **2851/796/01**

The main objective of this scheme is to train the ST youth, mostly the school dropouts and needy women of local areas by imparting skilled training in traditional and modern art so as to help them start their own entrepreneurship ventures.

Training centers/common facility centers are proposed to be set up in the remote villages to impart skill in wood crafts, bamboo crafts, coir crafts, tailoring and embroidery, coir crafts etc. Handholding support would be provided to earn livelihood to 100 trainees from ST community who while undergoing training would be engaged in the production of cloth material, dresses, decorative and fancy items which has high market potential.

Under the scheme provision is made for wages, office expenses, rent, rates, taxes, supplies and materials, advertisement and publicity, minor works, other contractual services, scholarship/stipends, other charges, machinery and equipments. The Budget Estimates for the year 2020-21 is ₹ 24.70 lakh.

18. Strengthening of Carpentry-cum-Production Centre **2851/800/03**

Under the scheme, it is proposed to incurr expenditure on the maintenance of the carpentry machines in the various centres of this Department. The provision is also made to pay the security guard to be hired for the Carpentry Centre located at Poinguinim.

Under the scheme, provision is made for salaries, domestic travel expenses, office expenses and other charges for strengthening the carpentry centers. The Budget Estimates for the year 2020-21 is ₹ 93.00 lakh.

Major Head: 4851 - Capital Outlay on Village and Small Industries

1. Establishment of Training & Design Centre **4851/102/01**

Under this scheme, provision is made towards machinery, equipment and major works. The scheme is proposed for construction of handloom training centers at nirmal nagar, Xeldem Quepem, renovaion of the powerloom training cum production centre at Shiroda and Ponda, handloom center at Arambol, powerloom Center at Vadem, setting up of two coir defibering plants, renovation and repairs of the office premises of the department of Handicrafts, Textile and Coir, Neuiginagar, Mala, repairs of training centres, electrification of Halarna GPS, etc. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

DEMAND NO. 70

CIVIL SUPPLIES

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2408	Food, Storage & Warehousing	3438.36
3456	Civil Supplies	1484.37
CAPITAL		
4408	Capital Outlay on Food, Storage and Warehousing	480.00
Total		**5402.73**

Major Head-wise and Scheme-wise Explanation

Major Head: 2408 – Food, Storage and Warehousing

1. Civil Supplies Department **2408/001/01**

Provision is made towards payment of salaries, wages, domestic travel expense, office expenses, rents, rates, taxes, minor works and other charges. The Budget Estimates for the year 2020-21 is ₹ 586.60 lakh.

2. Scheduled Castes Development Scheme **2408/789/01**

The Scheme aims to create consumer awareness by organising consumer awareness programmes in the areas dominated by Scheduled Caste communities. The Budget Estimates for the year 2020-21 is ₹ 0.50 lakh.

3. Scheduled Tribe Development Scheme **2408/796/01**

The Scheme aims to create consumer awareness by organizing consumer awareness programmes in the areas dominated by Scheduled Tribe communities. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

4. Implementation of Annapurna Scheme **2408/800/01**

This is a State Plan Scheme. Under the scheme, 10 kgs of rice per month is distributed to 103 beneficiaries free of cost. The beneficiaries identified are preferably destitutes above 65 years of age who have no support of any family members or any Institutions. However, it is proposed to discontinue this scheme as all the beneficiaries are getting adequate monetary

assistance from the State Government through various schemes. The Budget Estimates for the year 2020-21 is ₹ 1.20 lakh.

5. Food Security Scheme **2408/800/06**

The National Food Security Act is an Act to provide for food and nutritional security in human life cycle approach, by ensuring access to adequate quantity of quality food at affordable price to people to live a life with dignity and for matters connected therewith or incidental thereto. The Act has been implemented in the State w.e.f December 2015.

In order to ensure proper functioning of PDS under NFSA-2013, the Government has revised profit of margin to the fair price shop owners to ensure viability of fair price shop operations. At present, 449 fair price owners are getting margin of ₹ 2.80 per kg on rice and ₹ 2.50 per kg on wheat for tide over quota and ₹ 1.90 per kg on rice under NFSA, besides these owners receive ₹ 0.30 per kg on rice and wheat as transport rebate. The Budget Estimates for the year 2020-21 is ₹ 140.06 lakh.

6. Subsidy for supply of Edible Oil **2408/800/08**

Under the scheme, provision is made towards distributing subsidized Palmolein Oil to all the ration card holders i.e. APL, BPL, AAY and ANP under Targeted Public Distribution System (TPDS) @ 1 litre per card per month through the Goa State Co. operative Marketing and Supply Federation Ltd. The Budget Estimates for the year 2020-21 is ₹ 350.00 lakh.

7. Subsidy for meeting shortfall in procurement of food grains, transportation & handling charges **2408/800/09**

Under the scheme, provision is made towards subsidy for meeting shortfall in procurement of food grains, transportation & handling charges. The Budget Estimates for the year 2020-21 is ₹ 2000.00 lakh.

6. Subsidy for supply of Pulses **2408/800/10**

Under the scheme, provision is made towards procurement and distribution of subsidized pulses to the ration card holders in the State. The Budget Estimates for the year 2020-21 is ₹ 350.00 lakh

Major Head: 3456 – Civil Supplies

1. Civil Supplies Department **3456/001/01**

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, office expenses, advertising & publicity and professional services. The Budget Estimates for the year 2020-21 is ₹ 388.50 lakh.

2. Civil Supplies Inspectorate **3456/001/02**

Under this scheme, provision is made towards payment of salaries, office expenses and minor works. The Budget Estimates for the year 2020-21 is ₹ 389.20 lakh.

3. Consumer Disputes Redressal Commission **3456/001/04**

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rents, rates, taxes, advertising & publicity, professional services and minor works. The Budget Estimates for the year 2020-21 is ₹ 325.20 lakh.

4. Goa State Food Commission **3456/001/05**

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rents, rates, taxes, advertising & publicity and professional services. The Budget Estimates for the year 2020-21 is ₹ 84.20 lakh.

5. Strengthening & Modernization of Consumer Court **3456/800/02**

Central Government is providing financial assistance to State Governments under the plan scheme of "strengthening consumer for construction of buildings and also for acquiring non-building assets in the State Commission and district fora. Central Government is providing one time grant of ₹ 25.00 lakhs for State Commission and ₹ 10.00 lakh for each District Consumer Forum for acquiring non-building assets such as equipments, furniture, library books etc. and for building purpose assistance would be limited to creation of built up area of 5000 sq. ft. in respect of District Forum building and 11000 sq. ft. in respect of State Commission building. The Budget Estimates for the year 2020-21 is ₹ 180.00 lakh.

6. Creation of awareness about Consumer Rights **3456/800/03**

The scheme provides for conducting several activities at various levels in the State to educate and create awareness among the members of public/society about the consumer rights made available for the citizens under the Consumer Protection Act and Rules framed there under. The Government of India contributes part of the expenditure incurred on the scheme by way of financial assistance (to the extent of maximum 50% of the proposed expenditure).

Different activities at village level, institutions level, Taluka level and at the State level will be carried out under the scheme. Other activities such as meetings, printing of banners and

pamphlets for awareness programmes, training programmes, etc. will be carried out under the scheme. All these activities are carried out on 50:50 basis (50% Central and 50% State share). The Budget Estimates for the year 2020-21 is ₹ 15.00 lakh.

7. End to End Computerization of TPDS Operations **3456/800/05**

The scheme envisages the computerization of Public Distribution System (PDS) and issue of Smart Card based Ration Cards to beneficiaries.

The Component – I has been completed as under:

- The details of all the digitized ration card data is available Taluka wise on the Civil Supplies departments portal www.goacivilsupplies.gov.in for free access to public.
- All godowns and Taluka offices of the Civil Supplies departments have been networked; the Supply chain Management System is working.
- The online portal of the Department provides information/facilities such as village wise ration card data, filing of public grievances online facility, taluka level allocation of food grains, online stock position at godowns, etc.
- The department has provided Toll Free numbers 1967 and 18002230022 as helpline for public grievances.

The Budget Estimates for the year 2020-21 is ₹ 85.10 lakh.

8. AePoS Cash Incentive Scheme for FPS Owners **3456/800/06**

The scheme encourages & motivates the Fair Price Shop Owners & Taluka Civil Supplies Offices to carry out 100% transactions of distribution of food grains through AePoS device. The department intends to give ₹ 5000/- Cash incentive to the FPS owner who makes 100% transactions through AePoS device during the month and a Certificate of Appreciation to the Taluka Civil Supplies Offices who encourages the FPS owners to make maximum transactions through AePoS devices. The Budget Estimates for the year 2020-21 is ₹ 3.00 lakh.

9. Publicity Awareness for TPDS through radio jingles **3456/800/07**

One of the important activities of the Food and Public Distribution Department is made is to empower the PDS beneficiaries by increasing their awareness about the programme. Government of India provides 80% of the fund to the State. The Budget Estimates for the year 2020-21 is ₹ 2.90 lakh.

10. Integrated Management of Public Distribution System (IM-PDS) **3456/800/08**

Under the scheme, the main objective of IM-PDS is nationwide portability in good grains distribution, implementation of National level data repository for de-duplication of beneficiaries/ration cards data, integration of States/UTs PDS system/applications with central PDS system/application and creation of integrated data infrastructures/system across ration card management, supply chain of food grains, FPS automation, etc. The Budget Estimates for the year 2020-21 is ₹ 9.92 lakh.

10. Strenghtening of PDA Operations **3456/800/09**

Under this scheme, provision is made toward distributing subsidized food grains such as rice, wheat, sugar and kerosene to the ration card holders/beneficiaries under Targeted Public Distribution System (TPDS) at highly subsidized rates through Fair Price Shops across the State. In order to reach to the end consumer and to give proper service to the Consumers/ration card holders, this Department is initiating various other schemes in various ways such as, audio-visual advertising in media about the schemes of the Department, various trainings to the Officials of the Department, fair price shop owners, etc. The Budget Estimates for the year 2020-21 is ₹ 1.35 lakh.

Major Head: 4408 – Capital Outlay on Food, Storage and Warehousing

1. Public Distribution Schemes **4408/01/101/01**

Under this scheme, provision is made towards suspense account and for writing off losses. The Budget Estimates for the year 2020-21 is ₹ 400.00 lakh.

2. Procurement of Levy Sugar **4408/01/101/02**

Under this scheme, provision is made towards procurement of levy sugar. The Budget Estimates for the year 2020-21 is ₹ 80.00 lakh.

DEMAND NO. 71

COOPERATION

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2425	Cooperation	2498.95
2435	Other Agricultural Programmes	136.86
CAPITAL		
4059	Capital Outlay on Public Works	15.00
4425	Capital Outlay on Co-operation	2568.60
6425	Loans for Co-operation	1385.92
Total		**6605.33**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2425 – Cooperation

1. Direction **2425/001/01**

Provision is made towards salaries, wages, domestic travel expenses, office expenses, rents, rates, taxes and advertising and publicity. The Budget Estimates for the year 2020-21 is ₹ 298.50 lakh.

2. Superintendence **2425/001/02**

Provision is made towards salaries of the staff and domestic travel expenses. The Budget Estimates for the year 2020-21 is ₹ 401.00 lakh.

3. Direction **2425/001/03**

This scheme aims at strengthening the department with adequate staff and other infrastructure for carrying out audit, inspection, supervision, control and for rendering guidance for promotion and development of cooperative movement in the State. With the increase in the number of cooperative societies and expansion of their business, the department has proposed

to computerize the entire organization. Provision is made towards salaries and other establishment expenditure. The Budget Estimates for the year 2020-21 is ₹ 733.00 lakh.

4. Stipend to Trainee Secretaries of Co-operative Societies **2425/003/04**

Provision is made towards scholarships and stipend. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

5. Grants to Goa Rajya Sahakar Sang **2425/003/05**

The scheme aims at improving efficiency in Cooperative sector. Under the scheme, assistance by way of grants is provided to Goa State Cooperative Union Ltd. towards expenditure incurred on Dayanand Bandodkar Cooperative Training Centre, Panaji. This training centre conducts short-term training courses for office bearers and officials of Cooperative Societies/Banks and also to the staff of Cooperative Department. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

6. Deputation of Officials of Co-operative Department **2425/003/06**

Under this scheme, provision is made towards training of officials of the Cooperative Department within and outside the State. The Budget Estimates for the year 2020-21 is ₹ 0.05 lakh.

7. Participation in coop. Trade Fare **2425/003/09**

Under this scheme, provision is made towards domestic travel expenses and other charges for participation of Staff / officers in co-operative trade fares within and outside the State. The Budget Estimates for the year 2020-21 is ₹ 0.02 lakh.

8. Audit **2425/101/01**

Under the scheme, provision is made towards salaries, domestic travel expenses and professional services of 63 staff under different category including 1 Gazetted officer. The Budget Estimates for the year 2020-21 is ₹ 263.00 lakh.

9. Subsidy for Const for Small and Medium size Godown **2425/107/01**

The main aim of the scheme is to help the societies to have their own storage facilities with space for office, board room, credit counter's etc. Under this scheme, it is proposed to provide the subsidy to PACS/Taluka Farmers/ Marketing/ Consumer Cooperatives to the extent of 50% on the estimated cost approved by the P.W.D. for construction of Godown-cum-office building. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

10. Managerial Subsidy to Block Level Farmers **2425/107/04**

The main aim of the scheme is to provide subsidy to Block Level Farmers Coop. Societies/PACS for creation of infrastructure for credit extension counters under Business Development Planning Programme at the rate of ₹ 50000/- per Extension Counter and also to provide financial assistance for setting up of large sized and small sized retail outlets with self service counters opened by PACS. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

11. Subsidy for purchase of furniture and fixtures **2425/107/05**

The main aim of the scheme is to help societies to meet managerial cost of new retail outlets opened by them in the initial stage. Under the scheme, subsidy is provided for setting up of large and small sized retail outlets with self-service counters opened by Block Level farmers/ PACS/ Co-operative Societies. The Budget Estimates for the year 2020-21 is ₹ 0.50 lakh.

12. Subsidy for Computerization –PACS/Urban Cooperative Credit Societies **2425/107/09**

Under the scheme, assistance is provided to the Primary Agricultural Cooperative Credit Societies/Urban Credit Cooperatives / Taluka Farmers / Marketing / Consumer / Dairy/ Processing Cooperative Societies etc. for purchase of computer and accessories. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

13. Credit Society Deposit Protection Scheme **2425/107/10**

Under this Scheme the bank provides a cover of upto Rs. 1.00 lakh per depositor incase of all the scheduled cooperative banks as well as all the Urban Cooperative Banks.

In Goa, there are about 269 Salary Earners Cooperative Credit Societies 128 Urban Cooperative Credit Societies and 62 Multipurpose Cooperative Credit Societies. All these societies are involved in accepting deposits from their members in the course of their business. Sometimes due to misfeasance or in the normal business course there is a risk of the society going under liquidation. Therefore considering this scenario and to provide a protective cover to poor and lower middle income group there is a necessity to provide a deposit guarantee scheme.

The State Government proposes to devise a suitable scheme to protect the investments of all the small depositors who have invested in the cooperative credit societies in the State upto Rs. 1.00 lakh incase such a credit co-operative society faces liquidation. This proposal will give relief to many small time depositors and also provide a feeling of security against their investment made by them in cooperative credit societies in the State. The Scheme will cover only the investors who have put in money in the credit societies registered under the Goa Co-operative Societies Act, 2001.

The scheme will entail part contribution from the credit cooperatives who are willing to join the scheme and part burden will be shared by the Government. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

14. Subsidy for purchase of furniture and fixtures **2425/108/05**

The main aim of the scheme is to help societies to meet managerial cost of new retail outlets opened by them in the initial stage. Under the scheme, subsidy is provided for setting up of large and small sized retail outlets with self-service counters opened by Block Level farmers PACS/Taluka farmer's service/Marketing cooperatives/ Consumers/ Processing Co-operative Societies. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

15. Assistance to Dairy Coop. for construction of Godowns **2425/108/06**

The main aim of the scheme is to help the Cooperative Societies to create storage facilities, office premises, milk room, board room etc. Under the scheme, assistance is provided to the Dairy Cooperative Societies by providing subsidy to the extent of 50% of the estimated cost approved by the P.W.D. for construction of godown-cum-office building renovation, repair etc. subject to maximum to ₹ 12.00 lakh. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

16. Managerial Subsidy to Industrial Cooperatives **2425/108/14**

Under the scheme, Industrial Cooperative Societies are provided managerial subsidy for newly registered society to enable them to meet the requirement towards purchase of material

required for sale/exhibition, camp etc. The Budget Estimates for the year 2020-21 is ₹ 0.25 lakh.

17. Grants to Co-operative Societies under NCDC Programme **2425/108/18**

Under the scheme, one Fisheries Cooperative Society is provided grant-in-aid for setting up of 40 TPD Cold Storage & ice manufacturing. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

18. Managerial Subsidy to Dairy Cooperatives **2425/108/20**

The main aim of the scheme is to help the newly registered societies to meet managerial cost at the initial stage. Under the scheme, the Dairy Cooperative Societies are assisted by providing managerial subsidy of ₹ 25,000/-. The Budget Estimates for the year 2020-21 is ₹ 3.00 lakh.

19. Managerial subsidy to Women SHG Cooperatives **2425/108/21**

Under the scheme, financial assistance of ₹ 20,000/- is provided to the Women's Self Help Group Cooperative Societies for upliftment and business related activities. The Budget Estimates for the year 2020-21 is ₹ 25.00 lakh.

20. Assistance to Cooperative Societies - Purchase of Transport Vehicle **2425/108/22**

Under the scheme, financial assistance is provided to the PACS/ Taluka Farmers/ Marketing/ Consumer Cooperative Societies in the form of 30% subsidy for purchase of transport vehicle on the ex-showroom price of the vehicle. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

21. Primary Milk Society (Administration) **2425/108/24**

Under the scheme, grants are provided to the Dairy Cooperative Societies to meet the administrative/Managerial expenses on staff salaries and allowances, wages, office expenses, rent, rate and taxes and equipments. The Budget Estimates for the year 2020-21 is ₹ 120.00 lakh.

22. Financial Incentives to Cooperative Societies **2425/108/27**

Under the scheme, the Primary Agricultural Credit/ Consumer/ Taluka Farmers/ Marketing/ Processing Coop. Societies are assisted with financial incentives of ₹ 2.00 lakh once on completion of 50 years in existence. This scheme is in operation upto 31/03/2016 and likely to be extended for further period and hence provision is made. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

23. Computerisation of PACS **2425/108/28**

Under the scheme, financial assistance of ₹ 3.00 lakh is provided to each Primary Agricultural Credit Cooperative Societies for their better development. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

24. Scheduled Castes Development Scheme **2425/789/01**

The main aim of the scheme is to help the SCSP societies to have their own storage facilities with space for office, board room, credit counter's, etc. As per the directives of the Planning Commission, the PAC/Taluka Farmers/ Marketing/ Consumer/ Dairy Cooperatives Societies whose membership/share holdings of SC communities are 40% and above are considered under SCSP Cooperative Societies and will be provided 65% subsidy for construction of office godown.

Besides the Dairy Cooperatives, whose membership/share holders of SC communities are 70% and above will be provided 90% subsidy. Besides, the Taluka Farmers / Marketing / Processing Cooperative Societies are provided financial assistance upto ₹1.00 lakh and upto ₹ 2.00 lakh having 3 or less branches and more than 3 branches respectively for purchase of computer & accessories. Those who are having minimum 40% share holders as S.C will be provided 35% loan & 65% subsidy. The Budget Estimates for the year 2020-21 is ₹ 65.23 lakh.

25. Scheduled Tribes Development Scheme **2425/796/01**

The main aim of the scheme is to help the societies to have their own storage facilities with space for office, Board room, credit counter's etc. The PACS/ Taluka Farmers/ Marketing/ Consumer /Dairy Cooperatives Societies whose membership/share holders of ST communities are 40% and above are considered under TSP Cooperative Societies as per the directives of the Planning Commission and will be provided 65% subsidy for construction of godown cum

office building. Besides, the Dairy Cooperatives whose members/share holders of ST communities are 70% and above will be provided 90% subsidy.

Besides, the Taluka Farmers / Marketing / Processing Cooperative Societies are provided financial assistance upto ₹1.00 lakh and upto ₹ 2.00 lakh having 3 or less branches and more than 3 branches respectively for purchase of computer & accessories. Those who are having minimum 40% share holders as ST will be provided 35% loan & 65% subsidy. The Budget Estimates for the year 2020-21 is ₹ 391.39 lakh.

Major Head 2435- Other Agricultural Programmes

1. Agriculture Marketing **2435/01/101/01**

Under the scheme, provision is made towards salaries, wages, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 136.85 lakh.

2. Strengthening of Price Monitoring Cell (PMC) **2435/01/101/03**

Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

Major Head: - 4059- Capital Outlay on Public Works

1. Building (RCS) **4059/01/051/01**

The ongoing construction work of "Sahakar Bhawan" at Curti Ponda, Goa is nearly completion. The building is constructed to accomodate the O/o Assistant Registrar of Cooperative Societies, Ponda Zone and to impart training for the members of the Cooperative Societies. The Budget Estimates for the year 2020-21 is ₹ 15.00 lakh.

Major Head: 4425 Capital Outlay on Cooperation

1. Share Capital Contribution in Apex Bank **4425/107/01**

Under the scheme, the Goa State Cooperative Bank Ltd, the Apex Bank in the State will be assisted by way of share capital contribution to strengthen its capital base. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

2. Share Capital Contribution to Primary Agricultural CCS **4425/107/02**

This scheme envisages Government participation in the share capital of the Primary Agricultural Credit Cooperative Societies/ Taluka Farmer's Cooperative Societies for strengthening the financial base. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

3. Share Capital Contribution to Block Level Farmers **4425/107/03**

Under the scheme, share capital is provided for setting up of large and small sized retail outlet with self-service counter opened by Block Level Taluka Farmers Cooperative Societies. The main aim is to help the societies to meet the initial expenditure incurred on the new retail outlet opened by them. The Budget Estimates for the year 2020-21 is ₹ 0.50 lakh.

4. Share Capital Contribution to Warehousing and Marketing Societies **4425/108/02**

Under the scheme, financial assistance is provided to the marketing cooperative societies by way of share capital contribution for strengthening their capital. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

5. Processing Cooperatives Share Capital Contribution **4425/108/04**

Under the scheme, the financial assistance in the form of share capital contribution will be provided for strengthening the capital base. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

6. Dairy Cooperatives Share Capital Contribution **4425/108/05**

This scheme aims at strengthening the capital base of Primary Dairy Cooperative Societies by Government participation in their capital base. The Government provides share capital of ₹ 50,000/- per society with an objective to strengthen their financial position for undertaking business activities. The Budget Estimates for the year 2020-21 is ₹ 1500.00 lakh.

7. Cooperative Sugar Mills – Share Capital Contribution **4425/108/08**

The Sanjivani Sahakari Sakhar Karkhana, the only sugar factory in the State has been sustaining losses since inception for want of adequate raw material. Presently, the production has stoped due to old and outdated machinery and to protect the interest of cane growers and financial difficulties faced by them, the Government has procured the cane from local farmers and sent to the Laila sugar factory Khanapur. Government provides financial support in the form of share capital contribution to the Sakhar Karkhana to tide over the financial crisis. The Budget Estimates for the year 2020-21 is ₹ 1000.00 lakh.

8. Consumers Cooperative - Share Capital Contribution **4425/108/09**

Under the scheme, Government will contribute upto ₹ 50,000/- on matching basis immediately after its registration and later on further share capital up to the extent of ₹ 1.00 lakh shall be granted without insisting for matching contribution if the working condition of those societies is found satisfactory and running in profit to terms and conditions. The Budget Estimates for the year 2020-21 is ₹ 0.10 lakh.

9. Share Capital Contribution to Industrial Coop. Societies **4425/108/11**

The main aim of the scheme is to encourage Industrial Coop. Societies to market the craft articles/goods manufactured by such societies by organizing/sale camps etc. at various places in the State as well as outside the State. Under the scheme, it is proposed to provide share capital contribution to the Industrial Coop. Societies to enable them to meet capital requirements towards acquisition of material required for sale exhibition/ sale camps such as pandals, display stands/ racks, show-cases, light fitting and other materials. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

10. Share Capital Contribution to Processing Cooperatives under NCDC Programme **4425/108/15**

Under the scheme, it is proposed to provide assistance by way of share capital contribution to Processing/Marketing Cooperative Societies for purchase of transport vehicle under NCDC sponsored scheme. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

Major Head: 6425- Loans for Cooperation

1. Loans to Service Cooperatives for Construction of Godowns **6425/107/02**

The main aim of the scheme is to help the societies to have their own storage facilities, space for office, board room, credit counter's etc. Under the scheme, it is proposed to provide loan to the Primary Agriculture Co-operative Society/Taluka Farmers/Marketing/Consumer Cooperatives for construction of godown cum office building. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

2. Loans to Block level Farmers Cooperative Societies **6425/107/03**

Under the scheme, loans are being provided to the Primary Agriculture Credit Cooperative Societies/ Block Level Taluka Farmers Coop. Societies for providing furniture & fixtures subject upto ceiling of ₹ 50,000/- per retail outlet. The PACS/FSS are being encouraged for setting up of large and small sized retail outlets with self-service counters. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

3. Loans to PACS/ Urban Credit Cooperatives Societies – Computerization **6425/107/04**

Under the scheme, the Primary Agricultural Cooperative Credit Societies/Urban Credit Cooperatives/ Taluka Farmers/ Marketing/ Consumer/Dairy/Processing Cooperative Societies are assisted for computerization by providing subsidy for purchase of computer and furniture. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

4. Loans to Dairy Cooperatives for Construction of Office-cum-Godown **6425/108/02**

The main aim of the scheme is to help the Cooperative societies to create storage facilities with space for office, milk room, board room etc. Under the scheme, Dairy Co-operatives are provided financial assistance of ₹ 12.00 lakh for construction of godown-cum-office building. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

5. Loans for purchase of furniture, fixtures and fittings to Consumer Cooperatives **6425/108/05**

The main aim of the scheme is to help the societies to meet managerial cost of new retail outlets opened by them in the initial stage. Under this scheme, loan is provided for setting up of large and small sized retail outlets with self service counters opened by Block Level

Farmers PACS/Taluka Farmers Service/Mktg Coop./Consumers/ Processing Coop. Societies. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

6. Loans to Processing Cooperatives under NCDC Programme **6425/108/09**

Under the scheme, it is proposed to provide assistance by way of loan to Processing /Marketing Cooperative Societies for purchase of transport vehicle under National Cooperative Development Corporation (NCDC) sponsored scheme. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

7. Loans to Cooperative Sugar Mills **6425/108/10**

Under the scheme, provision is made to provide financial assistance in the form of loan to Sajivani Sahakari Karkhana Ltd. to tide over the financial crisis. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

8. Construction of Warehouses-Goa Cooperative Marketing Federation **6425/108/14**

Provision is made towards construction of warehouses to the Processing Cooperative Societies. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

9. Loans to Cooperative Societies for Purchase of Transport Vehicle **6425/108/20**

Under the scheme, financial assistance is provided to the PACS/ Taluka Farmers/Marketing/Consumer Cooperative Societies for purchase of transport vehicle. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

10. Loans to All Cooperative under NCDC **6425/108/21**

Under the scheme, financial assistance is provided to all Cooperative Societies under NCDC sponsored scheme. The Budget Estimates for the year 2020-21 is ₹ 1000.00 lakh.

11. Scheduled Castes Development Scheme **6425/789/01**

The main aim of the scheme is to help the societies to have their own storage facilities, space for office, board room, credit counter's etc. The PACS/Taluka Farmers/

Marketing/Consumer/Dairy Cooperatives Societies having 40% and above of its membership /share holders belonging to SC communities are considered under SCSP Cooperative Societies as per the directives of the Planning Commission and will be provided 35% loan for construction of office/godown building. Besides, the Dairy Cooperatives whose membership/share holders of SC communities are 70% and above will be provided 10% loan. Besides, the Taluka Farmers/Marketing/Processing Cooperative Societies and their branches provides financial assistance upto ₹1.00 lakh for the societies having 3 or less branches and upto ₹2.00 lakh for the societies having more than 3 branches for purchase of computer & accessories. The Budget Estimates for the year 2020-21 is ₹ 35.13 lakh

12. Scheduled Tribe Development Scheme **6425/796/01**

The main aim of the scheme is to help the societies to have their own storage facilities with space for office, board room, credit counter's etc. The PACS/Taluka Farmers/Marketing/Consumer /Dairy Cooperatives Societies whose membership/share holders of ST communities are 40% and above are considered under TSP Cooperative Societies as per the directives of the Planning Commission and will be provided 35% loan for construction of office/godown building. Besides, the Dairy Coop. Societies whose membership/share holders of ST communities are 70% and above will be provided 10% loan. Besides, the Taluka Farmers / Marketing / Processing Cooperative Societies are provided financial assistance upto ₹ 1.00 lakhs for the societies having 3 or less branches and upto ₹ 2.00 lakh for the societies having more than 3 branches for purchase of computer & accessories being 35% loan & 65% subsidy who are having minimum 40% share holders as S.T. The Budget Estimates for the year 2020-21 is ₹ 210.75 lakh.

DEMAND NO. 72

SCIENCE AND TECHNOLOGY

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
3425	Other Scientific Research	2751.51
CAPITAL		
5425	Capital Outlay on other Scientific and Environmental Research	22650.00
Total		**25401.51**

Major Head – wise and Scheme – wise, Explanation

Major Head: 3425 - Other Scientific Research

1. Scheduled Tribes Development Scheme **3425/60/796/01**

A special provision for the tribal people under the tribal sub plan has been earmarked. Provision have been made for sponsoring S&T programme like seminar/workshops/science exhibitions, grants to institutions and other VGOs/ NGOs situated / working in tribal areas. Similarly, special scheme has been notified for extending financial support to tribal students from High Schools and Higher Secondary Schools in the State by providing reservation for participating in science programmes/seminars/science projects/workshops etc. within India. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

2. Sponsored Science & Technology Programme **3425/60/800/01**

Under this scheme, provision is made towards expenditure on salaries and other allowances of the staff. The required numbers of scientific and technical posts as well as additional ministerial posts are already proposed for creation on regular basis and same will be filled in the financial year 2020-21. Grants would be released to appropriate S&T based research projects, to organise science exhibition/workshops/seminars/Science Film Festival, etc. Department has already notified schemes in existence to release grant-in-aid for setting up of Science and Environment Parks, one each in both the districts of the State, is under consideration. The Budget Estimates for the year 2020-21 is ₹ 386.51 lakh.

3. Establishment of Remote Sensing Center **3425/60/800/02**

Under this scheme, projects having objectives of mitigating specific environmental problems, recommending appropriate 'cropping / plantation' patterns in newly irrigated areas, afforestation of wastelands, zoning atlas for setting of industries in Goa, estimation of agricultural production through satellite data, etc., estimation of precipitation levels through use of remote sensing data on real time basis will be taken up. It is proposed to revive Goa State Remote Sensing Centre and make it common repository for GIS data and share the same between other Government Departments to aid planning. The Budget Estimates for the year 2020-21 is ₹ 66.00 lakh.

4. Promotion of Information Systems in S & T **3425/60/800/03**

Under this scheme, science popularization activities will be undertaken in collaboration with the SCERT-Goa and deserving NGOs such as Marathi Vidnyaan Parishad, Goa Science Centre, Goa State Council for Science and Technology, Goa Physics Teachers Association etc. These include holding of science competitions, science workshops, science exhibitions and the observation of National Science Day. Grants will also be released to deserving 'Institutions / NGOs' for undertaking science popularization and applied S&T projects in the fields of entrepreneurial development, invention of teaching aids and the like.

Students who opt to undertake appropriate S&T projects in part fulfillment of their 'graduate/postgraduate' degree requirements in architecture, engineering, agriculture / horticulture other science, water management, remote sensing, emerging field of technology etc. will be provided funding support, in deserving cases. The Budget Estimates for the year 2020-21 is ₹ 167.00 lakh.

5. Setting up of Research and Development Unit **3425/60/800/04**

Under this scheme, it is proposed to promote private investments pertaining to Research & Development (R&D) units in frontier fields such as Bio-technology, Information Technology, Pharmaceuticals, Medical Sciences, Nutrition, Nanotechnology etc. which can directly help industries and entrepreneurship. A Technology incubator in the State with the assistance of a private Educational Institution will be supported.

The Department envisages a scheme of augmentation of research and development facilities/laboratory and strengthening of human resources in the Department of Science, Technology and Waste Management, Goa and other related institutions / laboratories. The Budget Estimates for the year 2020-21 is ₹ 45.00 lakh.

6. Goa Rajya Vidnyanik Puraskar **3425/60/800/05**

A scheme for Goa State Best Scientist Award is proposed in order to encourage Goans in field of physical sciences, mathematics, biology, bio-technology, environment, marine sciences, engineering, medical and pharmaceuticals, agriculture, horticulture and information technology. The scheme is implemented with the active support of Goa State Innovation Council. The Budget Estimates for the year 2020-21 is ₹ 7.00 lakh.

7. State Innovation Council **3425/60/800/06**

Under this scheme, financial support is provided to Goa State Innovation Council (GSInC) which is working with its Secretariat at Don Bosco College of Engineering, Fatorda. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

8. Encourage Students for Innovative Projects **3425/60/800/07**

Under this scheme, it is proposed to organize various programmes/ competitions/ projects for encouraging young minds to come up with the innovative projects. Students will be encouraged through Goa State Innovation Council which is mandated to encourage students, conduct boot camps, etc for which Secretariat is set up at Don Bosco College of Engineering, Fatorda. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

9. Management of Solid waste & Other wastes in Goa **3425/60/800/08**

Under this scheme, management of solid waste and other wastes in Goa is the mandate of the Department. This mandate is achieved through the Goa Waste Management Corporation by managing the solid waste and other waste. Apart from this, the local bodies are encouraged for collecting and sorting the plastic waste at centre point at respective village level for onward transportation to designated place for treatment in scientific manner.

Also, various education/awareness programmes for students and general public on garbage management will be organised. As per the Pattern of Assistance, approved by the Finance Department, a total of ₹ 5000.00 crore is proposed to be released to Goa Waste Management Corporation in the financial year 2020-21. The Budget Estimates for the year 2020-21 is ₹ 2000.00 lakh.

Major Head: 5425 – Capital Outlay on other Scientific and Environmental Research

1. Land Acquisition for Management of Solid Waste and other Waste in Goa **5425/800/02**

The Government of Goa has declared the Department of Science, Technology and Environment as the nodal agency for solid waste management in Goa. It has also been mandated with framing policies and preparing the Solid Waste Management Plan (SWMP) for the State. As part of its mandate, and the initial step, the Department of Science & Technology has already set up and commissioned one Solid Waste Management Facility (SWMF) at Calangute, Bardez Taluka.

The process of setting up of one more such facility at Cacora in Quepem Taluka is under process which is expected to be completed in the year 2020-21. It is also proposed to set up two more garbage treatment plants at Bainguinim and Industrial area of Verna. Government is also in the process to establish E-waste Management facility, Bio-medical Waste Treatment facility, construction and demolition waste management facility and Hazardous Waste Management facility in the State. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

2. Garbage Plants **5425/800/03**

All expenses and the State's contribution towards Solid Waste Management facilities being built on Design, Build, Finance, Own & Transfer (DBFOT) basis shall be through the Department of Science, Technology and Waste Management. Funds are earmarked towards Gross Annual Operational Support grants and Annual Capital grants for the year 2020-21, for the solid waste plants set up at Calangute, Bardez - Goa for expansion of the said facility. The Budget Estimates for the year 2020-21 is ₹ 4500.00 lakh.

3. Setting up of Oceanarium Project **5425/800/04**

Under this scheme, it is proposed to establish prestigious Oceanarium Project in Goa for which the land has been already acquired. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

4. Management of Solid Waste & Other Wastes in Goa **5425/800/05**

It is proposed to set up (i) Hazardous Waste Plant at Pissurlem, (ii) Solid Waste Plant at Bainguinim, (iii) Solid Waste Plant at Verna and (iv) procuring of land from GIDC. Also, setting up of e-waste facility for which land is sought from GIDC at Sanguem and Pissurlem Industrial Estate. The Budget Estimates for the year 2020-21 is ₹ 18000.00 lakh.

DEMAND NO. 73

STATE ELECTION COMMISSION

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2515	Other Rural Development Programmes	729.51
Total		**729.51**

Major Head–wise and Scheme–wise, Explanation

Major Head: 2515 - Other Rural Development Programmes

1. Elections to Village Panchayats **2515/101/01**

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, office expenses, advertising and publicity, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 583.50 lakh.

2. State Election Commission **2515/101/02**

Under this scheme, provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, office expenses, advertising and publicity, minor works and professional services. The Budget Estimates for the year 2020-21 is ₹ 146.01 lakh.

DEMAND NO. 74

WATER RESOURCES

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
	REVENUE	
2551	Hill Areas	51.00
2701	Medium Irrigation	7726.24
2702	Minor Irrigation	8498.59
2705	Command Area Development	1778.67
2711	Flood Control and Drainage	2450.00
	CAPITAL	
4551	Capital Outlay on Hill Areas	400.00
4701	Capital Outlay on Medium Irrigation	20603.00
4702	Capital Outlay on Minor Irrigation	13013.07
4705	Capital Outlay on Command Area Development	4084.00
4711	Capital Outlay on Flood Control Projects	8205.00
	Total	**66809.57**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2551 – Hill Areas

1. Minor Irrigation **2551/01/800/01**

Provision is made towards minor works such as improvements/ renovations and extension of the existing schemes like open wells, RCC shallow wells, bore wells, lift irrigation schemes including improvements to the existing delivery channels of minor irrigation tanks & bhandaras, renovation and extension of canals etc. in the hill areas of Sanguem, Sattari, Dharbandora and Canacona talukas falling in the Western Ghats Region. The Budget Estimates for the year 2020-21 is ₹ 51.00 lakh.

Major Head: 2701 –Medium Irrigation

1. Direction **2701/04/001/01**

Provision is made towards payment of salaries, domestic travel expenses, foreign travel expenses, office expenses, advertising and publicity of the dam safety panel of SIP. The Budget Estimates for the year 2020-21 is ₹ 455.00 lakh.

2. Planning and Research **2701/04/001/02**

Provision is made towards salaries, domestic travel expenses and office expenses for planning and research. The Budget Estimates for the year 2020-21 is ₹ 203.00 lakh.

3. Execution **2701/04/001/03**

Provision is made towards salaries and office expenses for execution. The Budget Estimates for the year 2020-21 is ₹ 57.00 lakh.

4. Salaulim Irrigation Project **2701/04/001/04**

Under this scheme, provision is made for taking up minor works like (i) maintenance of main canal (ii) fuel charges of office vehicles and hiring of vehicles for time bound and emergency works (iii) office expenses, domestic travel expenses, salaries of regular staff (iv) pay and allowances of work charged staffs employed (v) up-keep and maintenance of rest houses at Pajimol and Xelpem (vi) office buildings (vii) maintenance and upkeep of earthen and masonry dam (viii) routine maintenance works, renovation and cleaning of the main canal, distributaries, branch canals and minors (ix) repairs and maintenance of electrical installations, machinery & equipment, dam top and street lights and office vehicles. Provision made also covers salaries and wages of staff of SIP dam. The Budget Estimates for the year 2020-21 is ₹ 2225.16 lakh.

5. Anjunem Medium Irrigation Project **2701/04/001/05**

Major provision is made towards routine minor works such as (i) weeding/clearing of wild vegetation/grass/trees etc. as a part of the annual repairs to restore efficiency of the canal system before releasing water for rabi irrigation (ii) renovation, development and maintenance of infrastructure created under the project (iii) maintenance and upkeep of main canal, field channels and DWCs on LBMC and RBMC (iv) re-construction of slab culverts on LBMC & RBMC.

The salary component of the regular staff, security of Anjunem dam is ₹ 300.00 lakh. Other expenditure comprises office expenses, travel expenses and advertising & publicity. The Budget Estimates for the year 2020-21 is ₹ 632.00 lakh.

6. Mandovi River Basin **2701/04/001/06**

Major provision is made towards the component of professional services, followed by salaries, other charges, etc. The Budget Estimates for the year 2020-21 is ₹ 466.00 lakh.

7. Tillari Irrigation Project **2701/04/001/07**

Under the scheme, provision is made towards (i) maintenance and repairs of Right Bank Main Canal and its distributaries (ii) Office vehicles and hiring of vehicles for time bound and emergency works (iii) office expenses, domestic travel expenses, salaries of regular staff (iv) professional charges, pay and allowances of work charged staff office and travel expenses, (v) maintenance and repairs of vehicles and other minor works. The salary component of the regular staff of the project is ₹ 600.00 lakh. The Budget Estimates for the year 2020-21 is ₹ 765.50 lakh.

8. Salaulim Irrigation Project **2701/04/001/08**

Under this scheme, provision is made towards the component of salaries, wages of staff of SIP dam and other expenditure like, domestic travel expenses, office expenses, POL and minor works. The Budget Estimates for the year 2020-21 is ₹ 990.08 lakh.

9. Direction **2701/04/001/09**

Under this scheme, provision is made towards payment of professional services of the dam safety panel of SIP. The Budget Estimates for the year 2020-21 is ₹ 8.00 lakh.

10. Hydrology Project – Phase II **2701/04/001/10**

Under this scheme, provision is made towards office expenses, domestic & foreign travel expenses, fuel, advertisements & publicity, other charges etc. and also the salary component of the staff deployed for the project. Budget Estimates for the year 2020-21 is ₹ 134.50 lakh.

11. Anjunem Medium Irrigation Project **2701/04/001/11**

Under this scheme, provision is made for the routine works such as (i) weeding/clearing of wild vegetation/ grass/ trees to restore efficiency of the canal system, before the ensuing irrigation season. (ii) renovation, development, maintenance of infrastructure created under the project. (iii) maintenance upkeep of main canal, field channels and DWCs on LBMC and RBMC. (iv) re-construction of slab culverts on LBMC & RBMC. Also, the salary component of the regular staff, security of Anjunem dam and other items of expenditure comprise office and travel expenses, fuel charges etc. The Budget Estimates for the year 2020-21 is ₹ 71.70 lakh.

12. Tillari Irrigation Project **2701/04/001/12**

Under this scheme, provision is made towards, (i) maintenance and repairs of Right Bank Main Canal and its distributaries (ii) Office vehicles and hiring of vehicles for time bound and emergency works (iii) office expenses, domestic travel expenses, salaries of regular staff (iv) professional charges, pay and allowances of work charged staff office and travel expenses, (v) maintenance and repairs of vehicles and other minor works. The salary component of the regular staff of the project is ₹ 400.00 lakh. The Budget Estimates for the year 2020-21 is ₹ 505.30 lakh.

13. Compensation to the affected persons of Tillari Irrigation Project **2701/04/001/13**

Provision is made to compensate the Project Affected Persons (PAPs) of Tillari Irrigation Project (TIP). One time settlement by way of payment of compensation to the PAP's of TIP in lieu of service in Government sector. In the meeting held between the State Government of Goa and Maharashtra, it was agreed to pay an amount of ₹ 5.00 lakh per family of PAP's (₹ 3.665 lakh by Government of Goa (GoG) and ₹ 1.335 lakh by Government of Maharashtra (GoM). The Budget Estimates for the year 2020-21 is ₹ 350.00 lakh.

14. Training courses in Degree/ Diploma in Water Resources **2701/80/003/01**

Provision is made towards various advanced training programmes/ workshops/ seminars etc. on various disciplines of civil engineering, computer programmes, internet & e-governance, human resources management, secretarial practice etc. for the officials of the Department organized within and outside the State. The Department also sponsors post graduate degree courses for its officials. The Budget Estimates for the year 2020-21 is ₹ 2.50 lakh.

15. Research and Development **2701/80/004/01**

Under the scheme, provision is made for undertaking research and development activities such as annual subscription/membership fees to institutions such as Central Board of Irrigation and Power (CBIP), International Commission on Large Dams, India (INCOLD) and Institute of Bridge Engineers (IBE), New Delhi which publish magazines, journals, booklets etc. on state-of-the-art technologies. It also includes provision for undertaking site-specific studies such as salinity mapping, evaluation studies etc. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

16. Survey and Investigation of Irrigation Projects Water Development **2701/80/005/01**

Provision is made to meet expenditure towards salaries, domestic travel expenses, office expenses and other minor works for detailed survey and investigation. The Budget Estimates for the year 2020-21 is ₹ 475.00 lakh.

17. Survey and Investigation of Irrigation Projects Water Development **2701/80/005/02**

Provision is made towards other charges for survey and investigation. The Budget Estimates for the year 2020-21 is ₹ 0.50 lakh.

18. Post-facto of evaluation of project **2701/80/800/01**

Under the scheme, the work of evaluation of irrigation potential of major & medium irrigation projects is being carried out by the Government of India through Indian Institute of Management, Bangalore. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

19. Computerization and e-Governance of the Department **2701/80/800/02**

Under this scheme, provision is made towards strengthening the administrative set-up of the department through procurement of hardware and installation of software to implement e-governance programme in the department. During the year, it is proposed to procure desktop computers, laptops, printers and scanners for Circle Officer, Division Officer and other offices of the Department. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

20. National Cyclone Risk Mitigation Project -II **2701/80/800/03**

Under this scheme, provision is made towards office expenses, domestic & foreign travel expenses, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 289.00 lakh.

21. National Hydrology Project **2701/80/800/04**

Under this scheme, provision is made towards domestic travel expenses. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

22. Assistance for Water Resources activities **2701/80/800/05**

Under this scheme, special financial grant/assistance is provided to an organization/individual who desires to conduct event, performance, exhibition, festival, workshop, seminar, symposium, film and documentary production and screening, TV & radio programme, awareness programme, publication of books, journals, articles, brochures, monographs etc. on or related to water resources in order to sensitize the general public to the vital importance of the conservation, preservation and development of water resources. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

23. State specific action plan for water sector **2701/80/800/06**

To prepare the State specific action plan on water sector in Goa, a Memorandum of Understanding has been signed between National Water Mission (NWM), Ministry of Water Resources, River Development and Ganga Rejuvenation (MoWR, RD&GR) GoI and National Institute of Hydrology (NIH). This agreement state the terms and conditions of MOU between NIH, Roorkee and Government of Goa for the preparation of SSAP and its Term of Reference (TOR). The agreement and MOU to be signed between the Secretary, Govt. of Goa and the Director, National Institute of Hydrology, Roorkee. The Budget Estimates for the year 2020-21 is ₹ 25.00 lakh.

Major Head: 2702 – Minor Irrigation

1. Construction of New Tanks and De-silting of Tanks **2702/01/101/01**

Under this scheme, provision is made for undertaking minor works such as renovations/ improvements/ repairs/ development of existing tanks. Besides, it is proposed to take up de-silting of the existing minor irrigation tanks as per need. The Budget Estimates for the year 2020-21 is ₹ 180.00 lakh.

2. Expansion of existing Tanks **2702/01/101/02**

Under this scheme, provision is made towards minor works for expansion of existing tanks. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

3. Lift Irrigation Scheme - Installation of pump sets **2702/01/102/01**

Under this scheme, provision is made towards minor works such as repairs, renovation, up-gradation and improvement of the existing lift irrigation schemes in the State and for replacement/ renovation of pump-sets. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

4. Maintenance of existing Lift Irrigation Schemes **2702/01/102/02**

Under this scheme, provision is made towards minor works for maintenance of Lift Irrigation Schemes in Pernem taluka i.e. for design, supply installation of 25 KW on grid solar system for 20 HP submersible pump for LIS Khajane. The Budget Estimates for the year 2020-21 is ₹ 2500.00 lakh.

5. Electricity charges for Lift Irrigation Schemes & Raw Water Pumping Stations **2702/01/102/03**

Under this scheme, provision is made towards electricity charges for Lift Irrigation Schemes and raw water pumping stations. The Budget Estimates for the year 2020-21 is ₹ 1500.00 lakh.

6. Investigation Survey for preparation of Master Plan **2702/02/005/01**

Under this scheme, provision is made towards works such as monitoring of water levels, quality of ground water with special emphasis on coastal areas and industrial estates, research studies on dynamic ground water potential in the costal belts, ground water contamination, water pollution and artificial recharge of ground water for working out representative infiltration rate in different soils, storage capacities and ground water draught for different areas. Provision is made towards salaries, domestic travel expenses, office expenses, POL and other charges. The Budget Estimates for the year 2020-21 is ₹ 77.00 lakh.

7. Investigation Survey for preparation of Master Plan **2702/02/005/02**

Under this scheme, provision is made towards salaries, wages, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 1088.08 lakh.

8. Construction of Irrigation Open Wells **2702/02/800/01**

Under this scheme, provision is made for providing subsidies to individual/group of farmers for sinking of new open wells/bore wells to create additional ground water potential and boost agriculture including horticulture in the State. The pattern of subsidy for shallow wells is 50% of the cost of the well or ₹ 10,000/- whichever is less for deep wells and bore wells it is 50% of the cost of the well or ₹ 75,000/-, whichever is less. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

9. Water Resources Development Programme for water supply and Improvement purpose **2702/02/800/05**

Under this scheme, provision is made towards minor works for development of pond at Keshav devasthan at Loliem in V.P. Loliem Polem in Canacona Taluka. The Budget Estimates for the year 2020-21 is ₹ 550.00 lakh.

10. Rejuvenation of Water bodies and Wells **2702/02/800/06**

Under this scheme, provision is made towards minor works for taking up repairs and renovation of existing wells which helps in promoting the conjunctive use of water and also maintain the ground water structures in the State by individuals or farmers by extending them grant-in-aid in the form of subsidy to maintain the ground water structures and also the quality of ground water in the State. The Budget Estimates for the year 2020-21 is ₹ 75.00 lakh.

11. Water Harvesting Structure **2702/02/800/07**

Under this scheme, provision is made to meet the expenditure towards water harvesting structure to be taken up. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

12. Construction of Irrigation Wells **2702/03/103/01**

Under this scheme, provision is made for minor works such as drilling of bore wells, digging of shallow open wells, installation and energization of pump-sets etc. These works benefit small and marginal farmers in remote areas. Works also include replacement/ renovation of pump-sets, control panels etc. The Budget Estimates for the year 2020-21 is ₹ 60.00 lakh.

13. Establishment **2702/80/001/01**

Under this scheme, provision is made towards salaries, domestic travel expenses, office expense, advertisement & publicity. The Budget Estimates for the year 2020-21 is ₹ 1119.51 lakh.

14. Tools and Plant **2702/80/052/01**

Under this scheme, provision is made towards minor works. The Budget Estimates for the year 2020-21 is ₹ 90.00 lakh.

15. Construction of new Weirs and Canals **2702/80/800/01**

Under this scheme, provision is made towards minor works for construction of new weirs to divert water for irrigation and construction of canals and water courses. Other works include improvement and renovation measures to the existing springs, weirs and canals at various places in the State. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

16. Maintenance of Weirs and Canals at Khandepar and Paroda **2702/80/800/02**

Under this scheme, provision is made towards minor works for maintenance of weirs and canals at Khandepar and Paroda. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

17. Construction of Bandaras **2702/80/800/03**

Under this scheme, provision is made towards improvement/ renovation of the existing bandaras and construction of new bandaras. It also covers expenditure for replacements of planks, gates, etc. for existing bandaras. The Budget Estimates for the year 2020-21 is ₹ 208.00 lakh.

18. Grants to Z.Ps for taking up Minor Irrigation Works **2702/80/800/04**

Under this scheme, financial assistance by way of grant-in-aid is provided to Zilla Panchayats to take up minor irrigation works such as construction of wells, improvement of tanks and providing distribution network of irrigation water from bandaras and LIS. Although there is no progress under this scheme for want of proposals from the ZPs, a token provision is made for the same. The Budget Estimates for the year 2020-21 is ₹ 0.50 lakh.

19. Rain Water Harvesting **2702/80/800/05**

Under this scheme, subsidies are given on re-imbursement basis ranging from ₹ 0.50 lakh to ₹ 2.50 lakh for different user groups on incorporating the rain water harvesting structures in their premises as under:
(i) Individual households/residential houses on a plot of 2,000 sq.mts and above

(ii) Residential complexes and apartment buildings on a plot of 1,500 sq.mts and above (iii) Commercial complexes and hospitality business on a plot of 10,000 sq. mts and above.

The Budget Estimates for the year 2020-21 is ₹ 0.50 lakh.

Major Head: 2705 – Command Area Development

1. Command Area Development **2705/800/01**

Under this scheme, provision is made towards establishment charges of Command Area Development Authority in the State for the Salaulim and Anjunem Irrigation Projects and upkeep of infrastructure created under CAD like markets, rural/farm roads, halls etc. It also, includes office and domestic travel expenses, advertisement & publicity, POL, administrative services such as setting up of wireless communication systems, providing crop compensation, preparation of survey plans, investigations and consultancy services for designing CAD schemes, farmers training programmes, holding of farm demonstrations, adoptive and water management trials to educate the farmers in the latest techniques of irrigated farming, organizing krishi melas, study tours, etc. Out of the total provision, a component is earmarked for subsidies to Water Users Associations for maintenance of water course networks and towards salaries of regular and work charged CAD staff of SIP and AIP. The Budget Estimates for the year 2020-21 is ₹ 1122.67 lakh.

2. Command Area Development **2705/800/02**

Under the scheme, provision is made towards salaries, office expenses, domestic travel expenses, POL and minor works. The Budget Estimates for the year 2020-21 is ₹ 145.50 lakh.

3. Command Area Development– Tillari Irrigation Project **2705/800/03**

Under this scheme, provision is made towards establishment and works expenditure for the creation of infrastructure under command area development of the Tillari projects like markets, rural/farm roads, etc. It also covers maintenance and repairs of L.I. schemes no. 1, 2, 3 of RBMC of TIP at Nagzer in Pernem taluka, maintenance of field channels of RBMC of TIP, office and travel expenses, advertisement & publicity, administrative services such as setting up of wireless communication systems, providing crop compensation, preparation of survey plans, investigations and consultancy services for designing CAD schemes, farmers' training programmes, holding of farm demonstrations, adoptive and water management trials to educate the farmers in the latest techniques of irrigated farming, organizing krishi melas, tours etc. Out of the total provision, a component is kept for salaries of regular and work charged CAD staff of TIP. The Budget Estimates for the year 2020-21 is ₹ 510.50 lakh.

Major Head: 2711– Flood Control and Drainage

1. Flood Control Works **2711/01/103/01**

Under this scheme, provision is made for implementing various minor flood control works, repairs and renovations. The Budget Estimates for the year 2020-21 is ₹ 1300.00 lakh.

2. Flood Control Works **2711/01/103/02**

Under this scheme, provision is made for implementing various minor flood control works, repairs and renovations, improvement of waterways of nallahs etc. in different parts of the State as per need. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

3. Anti Landslide Measures **2711/01/103/03**

This scheme is proposed for implementation of minor works under anti-landslide measures. The Budget Estimates for the year 2020-21 is ₹ 150.00 lakh.

4. Anti-Sea Erosion Works **2711/02/103/01**

Under this scheme, provision is made towards minor works like improvement and strengthening of bunds, armoring and construction of dry rubble walls, repairs and renovations of anti-sea-erosion measures. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

5. Anti-Sea Erosion Works **2711/02/103/02**

Under this scheme, provision is made towards minor works like improvement and strengthening of bunds, armoring and construction of dry rubble walls, repairs and renovations of anti-sea-erosion measures, strengthening and stabilization of slopes etc. to repair erosion/damages along the seashores, etc. The Budget Estimates for the year 2020-21 is ₹ 150.00 lakh.

6. Drainage **2711/03/103/01**

Under this scheme, provision is made for taking up minor works like improvement, development and de-silting of nallahs, removal of drainage congestion, etc. The Budget Estimates for the year 2020-21 is ₹ 250.00 lakh.

Major Head: 4551 – Capital Outlay on Hill Areas

1. Accelerated Development of Western Ghats – Minor Irrigation **4551/01/800/01**

Under the scheme, provision is made to take up major works in the hill areas of Sanguem, Sattari, Dharbandora and Canacona talukas falling in the Western Ghats Region. Other works such as open wells, bore wells and tube wells are taken up under ground water by tapping water from the ground aquifers and lifting the same to the surface by providing pumps. Schemes such as tanks, bandaras, canals and lift irrigation schemes are implemented under surface **w**ater. Bandaras are constructed across flowing nallahs and rivulets to divert water for irrigation. Besides providing irrigation, tanks also help in re-charging the perennial springs. The Budget Estimates for the year 2020-21 is ₹ 400.00 lakh.

Major Head: 4701 – Capital Outlay on Medium Irrigation

1. Salaulim Irrigation Project (SIP) **4701/04/001/02**

Under this scheme, the amount proposed is towards major works. The Budget Estimates for the year 2020-21 is ₹ 701.00 lakh.

2. Rehabilitation of People from Salaulim Project Area **4701/04/001/03**

Under the scheme, provision is made towards spill over works. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

3. Hydrology Project - Phase II **4701/04/001/05**

This project envisages setting up of infrastructure to improve and strengthen the institutional and technical capability of the Department to collect, measure, analyze, disseminate and use data of various hydrological parameters viz surface water, ground water, hydrometeorology, water quality for the establishment of a well-developed and reliable information system for water resources planning in the State. Provision is made towards procurement of machinery & equipments, major works and for purchase of motor vehicles. The Budget Estimates for the year 2020-21 is ₹ 801.00 lakh.

4. Anjunem Medium Irrigation Project **4701/04/001/06**

Under this scheme, provision is made towards (i) Annual repairs of canal, (ii) Renovation, development, maintenance of infrastructure created under the project are being continued. The Budget Estimates for the year 2020-21 is ₹ 350.00 lakh.

5. Tillari Irrigation Project 4701/04/001/07

Tillari Irrigation Project is an interstate multipurpose major irrigation project jointly undertaken by Goa and Maharashtra aimed at creating an ultimate irrigation potential of 21,056 Ha. Ult. for Goa State, the project is on the verge of completion. The latest estimated cost of the project based on 2008-09 rates is ₹ 1,612.15 crore and the share of Goa Government in the total project cost works out to ₹ 1,052.00 crore. The cost of canal network in Goa is ₹ 524.23 crore.

Provision has been made for completion of balance canal networks in Goa, land acquisition for construction of distributaries, office expenses and establishment charges, payment of Goa's share cost to the Government of Maharashtra towards common works in Maharashtra as well as to clear the backlog of payment etc. Some of the works proposed for 2020-21 are:

(i) Construction of pump house, rising main and allied structures for pumping water from Ch.7.190 km to Ch. 8.002 km and gravity main from Ch.8.002 km to 8.780 km of B/6 distributary of RBMC of TIP at Ugvem in Pernem taluka, (ii) Construction of Narva-Pilgao distributary from 12.33 km onwards till tail end. The Budget Estimates for the year 2020-21 is ₹ 8105.00 lakh.

6. Mandovi River Basin Irrigation Project 4701/04/001/08

Sixty-one irrigation projects have been identified in the Mandovi river basin. The provision is proposed for taking up detailed survey and investigation, foundation exploration etc. for these identified schemes in a phased manner depending upon the needs and techno-economic feasibility. Provision also includes expenditure likely to be incurred in contesting the Madei interstate river water dispute (court fees for sittings before the Tribunal, salary of staff of Office of Addl. Chief Engineer, Madei basin). The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

7. Zuari River Basin Irrigation Project 4701/04/001/09

Provision is made to take up survey and investigation of irrigation projects identified in the Zuari River Basin. A total of 119 nos. of projects have been identified in the Zuari basin and are proposed to be taken up in a phased manner after completing the survey, investigation and preparation of feasibility studies. Presently, foundation exploration work is underway for six irrigation projects. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

8. Rehabilitation of people from Tillari Project Area 4701/04/001/10

Under the scheme, rehabilitation programme of TIP is dealt by Maharashtra project authorities as per Maharashtra Rehabilitation and Resettlement Act, 1986. An area of 20.58 ha. of land in Sal village was acquired and handed over to the Collector, Sindhudurg District, Government of Maharashtra for rehabilitation purpose. Token provision has been made towards major works. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

9. EAP Dam Rehabilitation and Improvement Project 4701/04/001/11

New Dam Rehabilitation and Improvement Project (DRIP)Phase – II and Phase –III has been initiated by the Ministry of Jalshakti under Deparment of Water Resources and River Development & Ganga Rejuvenation and details of Preparatory activities along with timelines were provided to all concerned State Governments for further action and as part of preparatory activities, World Bank has informed to create a separate Budget Head Externally Aided Project EAP-DRIP in order to operate separately its account for all official expenditure incurred as well as to facilitate annual audit requirement as part of World Bank procedure during the project implementation. The Budget Estimates for the year 2020-21 is ₹ 400.00 lakh.

10. Construction of small dams and bandaras on Mhadei 4701/04/001/12

Under the scheme, a provision towards taking up works of small dams and bandharas in Mandovi Basin is proposed. Initially 10 Projects are identified for taking up the Survey & Investigation Work. They are 1) Golali, 2)Dongurwada, 3)Zarme, 4) Keri in Sattari Taluka; 5)Kajumol, 6)Suktoli, 7)Tatodi in Dharbandora Taluka, 8)Nirankal, 9)Kodar in Ponda Taluka, 10)Advalpal in Bicholim Taluka. The Budget Estimates for the year 2020-21 is ₹ 5000.00 lakh.

11. Scheduled Caste Development Scheme 4701/04/789/01

Token provision has been made for the year and efforts are on to identify specific works in the command areas of Salaulim, Anjunem and Tillari major and medium irrigation projects benefitting scheduled castes. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

12. Scheduled Tribe Development Scheme 4701/04/796/01

The provision made for the year is subject to revision in the eventuality of any specific works being identified in the command areas of Salaulim, Anjunem and Tillari major and medium irrigation projects. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

13. National Cyclone Risk Mitigation Project -II 4701/04/800/02

The objective of this scheme is to increase the preparedness and reduce the vulnerability of coastal communities through strategic infrastructure investments, i.e., improving their capacity/access to emergency shelter, evacuation routes and protecting critical infrastructure against cyclones and hydro meteorological hazards to reduce potential damages and ensure continuation of services. The portfolio of risk mitigation infrastructure under this component

includes a broad range of investment such as multipurpose emergency shelters, up-grading roads, underground electric cabling, bridges, up-grading saline embankments and bunds.

So far, construction of ten Multi-Purpose Shelters are in various stages of progress. Design, supply, installation, commission, implementation, operation and maintenance for early warning dissemination system for Goa under NCRMP-II has been technically sanctioned. Provision is made towards purchase of machinery and equipment, undertaking major works, etc. The Budget Estimates for the year 2020-21 is ₹ 5001.00 lakh.

14. National Hydrology Project **4701/04/800/03**

Goa's performance under HP-II has been remarkable, it came to a close in March, 2014. As a sequence to HP-II, the World Bank has introduced HP-III named as National Hydrology Project (NHP). The National Hydrology Project would not only provide additional financial support but also offer excellent opportunity to introduce new technologies into water resource sector planning & management. National & International technical expertise would be available to further strengthen the HIS network. Exposure of stakeholders by way of National and International study tours, updating of skills through various training courses conducted by experts from Central Government Agencies, World Bank Experts will also reflect in improved efficiency of staff leading to better delivery of service and development of human resource. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

15. Survey and Investigation of Irrigation Projects - Water Development **4701/80/005/01**

Besides the Master Plans prepared for the Mandovi and Zuari river basins, Master Plans have also been prepared for the Galgibag and Talpona river basins. A total of 70 projects have been identified in the Galgibag and Talpona river basins. In addition to these projects, investigations are also undertaken for other non-master plan projects identified in the State. Provision is made towards survey, investigation, feasibility studies for the projects identified in the Master Plans for Galgibag / Talpona river basins and for other projects. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

16. Mandovi Medium Irrigation Project **4701/80/005/02**

The Mandovi Medium Irrigation Project has been posed for environmental clearance. A token provision is made for this project. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

Major Head: 4702 – Capital Outlay on Minor Irrigation

1. Scheduled Castes Development Schemes 4702/789/01

Under the scheme, provision is made towards implementation of minor irrigation works in the scheduled caste populated areas on identification as under:
(i) Construction of protection wall at Harijanwada –Kudnem, Sankhalim in Bicholim taluka, (ii) Construction foot bridge over open type bandara at Harijanwada, V.P Dogruli, Thane in Sattari taluka. (iii) Construction of irrigation well at Harijan wada – ward no. IV Advalpal in Bicholim taluka, (iv) Construction of irrigation well in the field of Shri. Laxman Harijan at nimnache gal, Malpan V.P Cotorem in Sattari taluka, (v) construction of irrigation well in the field of Shri. Vishnu Jadhav at Nagve V.P Mauxi in Sattari taluka, (vi) improvement to water way of nallah at Sy. no. 17/2and 17/3 at Nagve V.P Mauxi in Sattari taluka. The Budget Estimates for the year 2020-21 is ₹ 60.00 lakh.

2. Scheduled Tribes Development Scheme 4702/796/01

Provision is made towards implementation of minor irrigation works in tribal populated areas as under:

(i) Construction of open type bandhara at Kuskond in V.P.Nuvem of Salcete taluka, (ii) improvement of river bank near Dhond tali of Lahrai temple at Bom-Padeli, V.P Bhironda in Sattari, (iii) construction of open type bandhara at Jaifond Ponsulemol on Baddem nalla in V.P Cotigao in Canacona taluka, (iv) construction of field channels using half round pipes at Walwada Cuncoliem in ward no.1 in V.P Veling Priol constituency of Ponda taluka, (v) construction of barrage on Khandepar river and raw water pumping station at Muridawada, including rising main & improvement to Shitole tank at Savoi - Verem for irrigation and water treatment plant for drinking water supply to V.P of Savoi - Verem and Querim, including neighbouring villages in Priol constituency of Ponda taluka, (vi) construction of open type bandhara at Palaskata across Chimtewal river in V.P Mollem of Dharbandora under Mhadei river. The Budget Estimates for the year 2020-21 is ₹ 800.00 lakh

3. Minor Irrigation Works 4702/800/01

Under this scheme, provision is made towards implementation of major works under minor irrigation. Details are as under:

a) Construction and Deepening of Minor Irrigation Tanks
Funds are proposed to complete spill over works which are in progress and take new works as under: (i) Beautification of Carambolim Lake in V.P Carambolim, Tiswadi taluka.

b) Construction of Lift Irrigation Schemes (LIS)

Funds are proposed towards:

(i) Improvement of LIS at Saleli phase III regarding laying of gravity main.

c) Construction of Other Diversion Schemes (Bandharas, Weirs, Canals, etc.)

Funds are provided for creation of additional irrigation potential through construction of diversion schemes such as bandaras, weirs and micro canal networks to utilize the seasonal as well as perennial flows. During the year, it is proposed to take up (i) construction of canal from Ugvem bandara to the villages of Ugave and Tambose Mopa-ugave in Pernem taluka. (ii) Construction of bandaras at dandoswada in village Mandrem Pernem taluka. (iii) Construction of bandara cum foot bridge in ward no. III at Khodgini- Surla in Bicholim taluka. The Budget Estimates for the year 2020-21 is ₹ 901.00 lakh.

4. Establishment Charges transferred from "2702-Minor Irrigation" **4702/800/02**

Minor Irrigation works, Western Ghats Development works and Flood Control, Drainage and Anti-Sea Erosion works are implemented by the Department. Since provision for establishments is not available for flood control schemes and WGDP works, funds are provided under this head for salaries. The Budget Estimates for the year 2020-21 is ₹ 123.89 lakh.

5. Tools and Plant Charges transferred from "2702-Minor Irrigation" **4702/800/03**

Provision is made towards purchase of machinery and equipments for various schemes implemented under minor irrigation. The Budget Estimates for the year 2020-21 is ₹ 14.30 lakh.

6. Watershed Dev, & Ground Water Res. & Ren. Trad. Irrig. System **4702/800/04**

This programme is implemented by the Agriculture Department to take up water shed development/management and renovation/improvement of existing traditional ponds to cater to irrigation/water supply, etc. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

7. Water Resources Development Programme for Water Supply and Imp. Purposes **4702/800/05**

The programme of inter-linking of rivers and post monsoon water harvesting has been successfully implemented. It serves two purposes, namely (i) transfer of water from surplus basins to water short basin and (ii) creation of storages in the river channels and groundwater

recharge. During the year 2020-21, provision is made towards implementation of the following spill-over and new works:

(i) Supplying of raw water to Mopa Airport by pumping water from ch.17.300 km of RBMC of TIP at Nagzar village of Pernem taluka.
(ii) Supplying raw water to the proposed 30 MLD water treatment plant at Tuem for PWD and to irrigate 165.0Ka. of command in Pernem, Tuem, Korgao and Palyem villages by pumping water from ch.22.00 km of RBMC of TIP at Dhargal in Pernem taluka.
(iii) Construction of Maidatale Lake at Nagarcem in Canacona.
(iv) Construction of water storage at Osart in V.P. Loliem Pollem in Canacona taluka.
(v) Construction of open type bandara across Bicholim River at Gaonkarwada at Bicholim.
(vi) Construction of barrage and upgradation of raw water pumping station at Ganjem on Mhadei River for augmentation of raw water for Opa water works (Part I and Part II).

The Budget Estimates for the year 2020-21 is ₹ 8000.00 lakh.

8. Establishment Charges transferred from "2702 - Minor Irrigation" **4702/800/06**

Since provision for establishments is not available for flood control schemes and WGDP works, funds are provided under this head for centage charges, establishment, salaries, survey and investigation studies, etc. The Budget Estimates for the year 2020-21 is ₹ 997.75 lakh.

9. Tools and Plants Charges transferred from "2702 - Minor Irrigation" **4702/800/07**

Provision is made towards purchase of machinery/ equipment, etc. The Budget Estimates for the year 2020-21 is ₹ 115.13 lakh.

10. Special Projects under TSP **4702/800/08**

Under the scheme, pumping irrigation and water supply to ST population has been envisaged and passed for approval for special funding of Government of India under TSP. Also since both Government of India and the State Government are to be accommodated, a new scheme has been formed. The Budget Estimates for the year 2020-21 is ₹ 800.00 lakh.

11. Pumping scheme in Mining Areas **4702/800/09**

Open cast mining over the years has changed the physiographic area which has reduced /stopped the flow of water from the area downstream, for cultivation. During mining operation water was pumped from the pits, to the cultivators downstream who were getting a constant flow of water. However, due to stoppage of mining, the flow for cultivation has stopped, which has resulted in dying up of crops. Presently, water is pumped by requisitioning pumps and ancillary machinery from mining companies. However, Department has been asked to work out full-fledged measures to supply raw water for irrigation and drinking in a phased

manner for which a new unit of appropriation has been created. It is proposed to lift water from North and South Goa to boost the irrigation and drinking water supply. The Budget Estimates for the year 2020-21 is ₹ 1200.00 lakh.

Major Head: 4705 – Capital Outlay on Command Area Development

1. Scheduled Caste Development Scheme **4705/789/01**

Under the scheme, provision has been made and efforts are on to identify appropriate schemes in the command areas of Tillari, Anjunem and Salaulim Irrigation Projects to benefit the SC community under SCSP. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

2. Scheduled Tribe Development Scheme **4705/796/01**

Under the scheme, provision has been made and efforts are on to identify appropriate schemes in the command areas of Tillari, Anjunem and Salaulim Irrigation Projects to benefit the ST community. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

3. Command Area Development **4705/800/01**

Under this scheme, provision is made towards major works in the command areas of SIP and AIP. The Budget Estimates for the year 2020-21 is ₹ 71.00 lakh.

4. Command Area Development -Tillari Irrigation Project (TIP) **4705/800/03**

Provision is made to take up following works in the command areas of TIP such as:

(i) Providing micro network system for DWC 18 BL of RBMC of TIP at village Dhargal in Pernem taluka.

(ii) Construction of tail minor, DO's, WC and FCs of B4 distributary and DWC 19 L off taking at ch.18.005 m RBMC of TIP at village Dhargal in Pernem taluka.

(iii) Construction of DWCs and field channels of B-6 distributary of RBMC of TIP from ch.5.870 km to 15.900 km.

The Budget Estimates for the year 2020-21 is ₹ 4001.00 lakh.

Major Head: 4711 – Capital Outlay on Flood Control Projects

1. Flood Control Works – Protective Works 4711/01/103/01

In order to minimize the adverse impact of floods in vulnerable and flood prone areas of the State, flood protection and preventive measures are implemented throughout the State for protection of property, life and crops. These works include strengthening, heightening and improvement of existing flood protection bunds, de-silting and improvement of water ways of the nallahs, construction of flood embankments, concrete walls, installation of pump sets to relieve drainage congestion beyond the embankments so as to control and regulate the water levels, widening of the rivers at bottlenecks etc. An amount is proposed for major works as under:

(i) Construction of retaining wall on RHS of Kalay river adjoining to sy. no. 22/1 at Cormonem in V.P Kirlapal Dabal of Dharbandora taluka under Mhadei basin.
(ii) Improvement of bank along Ragada river at Margawadi adjacent to sy. no. 49/2-A and 49/2 in V.P Sancordem of Dharbandora taluka under Mhadei basin.
(iii) Construction of protection wall to protect the flood affected river bank at Ordofond in V.P Poinguinim in Canacona taluka.
(iv) Construction of protection wall for river bank of u/s of OTB Mica bandh on Galgibag river in V.P. Poinguinim in Canacona.
(v) Construction of protection wall at Rambhuvan wada in the jurisdiction of V.P Cumbharjua.
(vi) Construction of protection wall near house of Sadanand Rane to Gauresh nagvekar at Chivar Butti ion V.P Anjuna in Siolim constituency.
(vii) Construction of wall for nalla from main road to the river for protecting the paddy fields at Pandavwaddo, Chodan Madel in Maem constituency.

The Budget Estimates for the year 2020-21 is ₹ 4000.00 lakh.

2. Scheduled Caste Development Scheme 4711/01/789/01

Under the scheme, it has been proposed to take up appropriate schemes in SC populated areas. Efforts are on to identify clusters of SC population with the help of the village-wise distribution of SC population of the State as per the 2001 Census and formulate suitable irrigation schemes in consultation with the beneficiaries. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

3. Scheduled Tribe Development Scheme **4711/01/796/01**

Provision is made towards implementation of flood control and drainage works in areas with concentration of scheduled tribe population. Works proposed to be taken up are as follows:

(i) Construction of protection wall at bhuper in V.P Cotigao in canacona taluka.
(ii) Improvement of adi nallah in V.P Poinguinim in Canacona taluka.
(iii) Protection to nallah culvert Karki talli at Paniye in Borim of Shiroda constituency.
(iv) Improvement to nallah bank passing through property sy. no.238/2 at Daushire in V.P Usgao Ganjem in Ponda taluka.
(v) Construction of protection wall to nallah in sy. no.235/2 at Daushire Usgao in Ponda taluka.

The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

4. Anti-Sea Erosion Works – Protective Works **4711/02/103/01**

Goa has a long coastline of 105 kms from Terakhol in Pernem, North Goa, to Polem in Canacona, South Goa. About 25.02 kms of Goa's coastline is severely affected by sea erosion. The beaches in Pernem, Bardez, Tiswadi, Quepem, Canacona and Salcete talukas are the worst affected. Out of the affected length, a length of 7.180 kms is critically damaged.

In order to tackle this problem, the State is implementing a number of anti-sea erosion measures like sea walls, concrete blocks, revetments, dykes, etc. to minimize damages along the seashore in the affected areas. Based on the recommendations of the Central Water Power and Research Station (CWPRS) Pune, and considering the site specific conditions of waves, bathymetry, currents, beach profile etc., remedial anti-sea erosion measures are being implemented in a phased manner.

During the year 2020-21, following works are proposed:
(i) Anti sea erosion wall from crematorium to sun set point shack huddo at gaudem dando in V.P Marna Siolim in Siolim Constituency.
The Budget Estimates for the year 2020-21 is ₹ 1100.00 lakh.

5. ACA under Golden Jubilee Package for Anti Sea-erosion and Beach Protection Measures **4711/02/103/02**

Under Goa's Golden Jubilee package for anti-sea erosion and beach nourishment, it is proposed to execute anti-sea erosion and beach protection measures. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

6. Drainage 4711/03/103/01

Various measures are adopted to improve the drainage system in the State by removing congestion from the rivers and nallahs by de-silting, river training, etc. not only in the coastal belts but also in urban areas which get flooded due to congestion of the drains particularly during the monsoons. It is proposed to take up construction, extension, covering of nallahs, land acquisition for improvement of nallahs, development and de-silting of nallahs, maintenance, repairs and renovations of retaining walls of nallahs, removal of drainage congestion etc. in a phased manner. During the year 2020-21, following works are proposed to be taken up:

(i) Improvement of bank along Majargal nallah adjacent to sy. no.4/4 at Camarcond in V.P Kirlapal Dabal of Dharbandora taluka under Mhadei basin.

(ii) Improvement to various nallahs at Gaumwaddo (a) from fr. Angelo's house, (b) approaching from hillside/main road at Mr. Franco Mascarenhas, (c) near Mr. Shaba Parab house & others at V.P Anjuna in Siolim constituency.

The Budget Estimates for the year 2020-21 is ₹ 2100.00 lakh.

DEMAND NO. 75

PLANNING, STATISTICS AND EVALUATION

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2551	Hill Areas	0.70
3454	Census, Surveys and Statistics	1629.00
Total		**1629.70**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2551 – Hill Areas

1. Surveys, Studies and Publicity **2551/01/800/01**

Under this programme, survey and studies relevant to the Western Ghats Development Programme and wide publicity including monitoring of the schemes under WGDP by the Program Implementing Departments is undertaken. This Directorate acts as the Nodal Department for implementation of the scheme and liasons with the concerned departments of Government of India and the Line Departments implementing the programme in the State. The token provision is made towards minor works, professional services and domestic travel expenses. The Budget Estimates for the year 2020-21 is ₹ 0.70 lakh.

Major Head: 3454 – Census, Surveys and Statistics

1. Census Establishment **3454/01/800/01**

This is a 100% Centrally Sponsored Scheme. Population Census is a national programme conducted by the Registrar General of India, across the country, on a decennial basis. The Directorate of Planning, Statistics and Evaluation in Goa acts as the Nodal Agency for the purpose. This Directorate plays a vital role in the arrangement of manpower for timely completion of house to house enumeration and collaborates with the Directorate of Census Operations, Goa State for conducting all census related activities. This Directorate is also in charge of timely and judicious disbursal of funds received from Ministry of Home Affairs, GoI, to the District Census Registrars i.e. Collectors as per their requirement.

The central Government has declared that the census of the population of India shall be taken in the year 2021 (with reference date 01-03-2021) vide Notification published in the Government of India Gazette vide No. 1293 dated 28.03.2019 which has been re-published as per the Census Rules 1990, in the Government of Goa, Gazette Series II No. 8 dated

23-05-2019. The 1st phase of Census 2021 was scheduled to take off in Goa with effect from 16-04-2020. The same has been deferred until further orders from the Central Ministry due to COVID pandemic. The Budget Estimates for the year 2020-21 is ₹ 52.70 lakh.

2. Population Census & Updation of NPR **3454/01/800/02**

Provision is made towards remuneration of multitasking staff who will be engaged as per the norms and guidelines of the Registrar General of India, Ministry of Home Affairs, at the State and District level co-terminus with the Population Censes and up-dation of national population and related expenditure. The Budget Estimates for the year 2020-21 is ₹ 33.00 lakh.

3. Department of Planning, Statistics **3454/02/111/01**

Under this Budget Head, provision is made towards payment of salaries, office expenses, domestic travel expenses, rent, rates & taxes, maintenance of office complex, advertising & publicity, and for taking up minor works. The Budget Estimates for the year 2020-21 is ₹ 1040.00 lakh.

4. Setting up of Printing Unit **3454/02/111/03**

This Directorate had acquired one Offset Printing Machine in 1982 with a view to reduce the time lag in the release of various publications of this Directorate, which was later transferred to the Government Printing Press for effective and better utilization. As per the Government decision, from the year 2005-06, this Directorate has to bear the cost of printing of the Annual Audit Report of the Accountant General of Goa. The Budget Estimates for the year 2020-21 is ₹ 0.55 lakh.

5. Re-Organization of Data Processing Unit **3454/02/111/04**

This Directorate is the Nodal Department for all Statistical activities in the State such as Census and surveys, collection, compilation, analysis and dissemination of Statistical data collected and its presentation in the form of statistical reports on a regular basis. In order to increase efficiency and to improve the quality of statistical products, this Directorate has computerized its activities and all reports released on-line on the Directorate' official website. It is proposed to replace the old and outdated computers with new ones and further strengthen the Directorate by acquiring more computers and its peripherals.

It is also proposed to impact training to the statistical personnel on statistical tools and techniques to improve their skills knowledge and productivity.

Provision is made towards the payment of data entry of schedules, tabulation, conduct of research and evaluation studies, purchase of computer hardware, maintenance of computer software, advertisement and publicity, professional services etc. The Budget Estimates for the year 2020-21 is ₹ 1.80 lakh.

6. Modernization Births and Deaths Registration **3454/02/111/05**

This Directorate also functions as the Office of the Chief Registrar of Births and Deaths. The births and death records being of vital importance need to be preserved securely and safely. The State is having more than a century old records at the Civil Registration Offices for the period from 1901 to 1970 many of which are dilapidated or mutilated due to the age factor. In order to ensure proper maintenance and preservation of these records as required under Rule 17 of the Registration of Births and Deaths Rules 1999, and as per the Government decision, all the records of births and deaths up to the year 1970 have been restored through various scientific preservation methods such as chemical treatment, microfilming, computerization, electronic image system, reconstruction etc. All records of Births and Deaths for the period from 1/1/1971 till date are maintained by the Village Panchayat Secretaries and Chief Officers of Municipal Councils for Rural and Urban localities respectively. The records at the Goa Medical College, Bambolim are computerized through In-fogram and MAS software developed by the National Informatics Centre, Goa. The registers/records of birth and death registration at Panchayat level have been bound up. The Birth e-teor project which was initially launched on a pilot basis in 2017 for 5 talukas i.e Salcete, Ponda, bardez, Tiswadi and Mormugao whereby scanned images of the teor/abstracts of births from 1915 to 2017 have been placed into the public domain to facilitate ease in accessing and obtaining births records online, has been extended to the whole State.

The provision made under this scheme covers domestic travel expenses as well as printing of standardized forms/certificates salaries, office expenses, advertising and publicity, training and professional services. The Budget Estimates for the year 2020-21 is ₹ 3.65 lakh.

7. State Institute for Transforming Goa (SIT-Goa) **3454/02/111/06**

A committee has been constituted for the purpose of setting up a State Institution for Transforming Goa (SIT Goa). It is at the stage of preliminary discussions. Provision is made under this scheme to cover domestic travel expenses, salaries, office expenses, advertising & publicity and professional services. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

8. Creation of State Level Planning Board **3454/02/111/07**

The Government has disbanded the State Level Planning Board from the year 2017-18. A token provision of ₹ 1.00 lakh is made in the Budget Estimates for the year 2020-21 to keep the budget head alive.

9. Agricultural Census 3454/02/111/10

This is a 100% Central scheme. Goa has been participating in the All India Agricultural Censuses conducted by the Ministry of Agriculture, Government of India since 1970-71. The census is conducted on quinquennial basis. The entire operation of the agricultural census is carried out in three phases, the two phases called as the "Main Census" and the second phase called the "Input Survey". Under the Main Census, the data of agriculture holdings, their number and size, type and kinds of tenure, pattern of land use, etc are collected and consolidated. In the "Input Survey", data on items such as number of parcels, multiple cropping, water logged area and saline land, application of chemical fertilizers, organic manure, pesticides, livestock and poultry, agricultural implements and machinery is collected. The basic unit for collecting data in agriculture census is the operational holding. The entire land operated by the operational holder of the land is enumerated. The 10th Agriculture Census with reference year 2015-16 is completed. The census report for the State will be prepared after the Central Ministry releases the All India Report. The Budget Estimates for the year 2020-21 is ₹ 48.10 lakh.

10. Rationalisation of Minor Irrigation Statistics 3454/02/111/11

This is a 100% Central scheme. The main objective of the scheme is to set up a separate statistical cell in the Directorate for the purpose of collection, compilation and tabulation of data relating to sources of minor irrigation in the State and furnish various reports to the Ministry of Water Resources, Government of India from time to time. The Provision is made towards expenditure on Salary, domestic travel expenses, office expenses and professional services. The Budget Estimates for the year 2020-21 is ₹ 34.50 lakh.

11. Strenghtening of Civil Regsitration of Vital Statistics 3454/02/111/13

The Directorate of Planning, Statistics and Evaluation (DPSE) acts as the Chief Executive Body for the smooth implementation of Registration of Births and Deaths (RBD) Act, 1969 and Goa RBD Rules, 1999 in the State of Goa. The Director, DPSE is designated as the Chief Registrar of Births and Deaths and the Joint Director is designated as the Additional Chief Registrar of Birth and Deaths. The Directorate is responsible for instructing, coordinating, unifying and supervising the work of registration in the State to secure an efficient system of registration of births and deaths. All the 191 Village Panchayats in the State, one Registration Unit at the Goa Medical College and 14 Municipal Councils have been notified as Registration Units in the State as per the RBD Act, 1969. The Village Panchayat Secretaries, Medical Superintendent at the Goa Medical College- Bambolim and Chief Officers of the Municipal Councils, have been designated as Registrars of Births and Deaths. Periodical statistical tables on the registration of births and deaths are prepared and supplied to the Registrar General of India. The Department imparts training on provision of RBD Act and Rules to the Civil Registration Services (CRS) staff as well as to the Medical Practitioners and Coders as regards Medical Certification of Cause of Death (MCCD) at regular intervals.

The provision made under this scheme will be utilized towards salaries, domestic travel expenses, trainings of RBD functionaries, office expenses, promotional advertisements, professional services etc. The Budget Estimates for the year 2020-21 is ₹ 62.10 lakh.

12. Economic Census **3454/02/111/14**

This is a 100% Centrally Sponsored Scheme conducted on quinquennial basis on the lines of the decennial Population Census in the country. The Economic Census gives the total count of establishments in the formal and informal sector and the number of workers employed therein. The 7th Economic Census 2019 is being conducted by the Ministry of Statistics and Program Implementation through the CSC e-governance services Ltd. and the fieldwork has started in Goa from January 2020. DPSE is the Nodal Department for coordinating and monitoring the activities of the census. The Budget Estimates for the year 2020-21 is ₹ 6.80 lakh.

13. Basic Statistics for Local Level Development **3454/02/111/18**

The Ministry of Statistics and Programme Implementation has launched a 100% Central scheme for collection of basic statistics related to available infrastructure and other amenities and resources at the village level. This Department has been designated as Nodal Department at the State level for implementation of the scheme. Data has been collected at the village level in two phases and the report of the study has been released and uploaded on the official website. The Budget Estimates for the year 2020-21 is ₹ 0.20 lakh.

14. Unique Identification Number **3454/02/111/19**

The Unique Identification Authority of India (UIDAI) has been notified by the Government of India as an attached office under the aegis of the NITI-Aayog. The Directorate of Planning, Statistics and Evaluation is the Nodal Department for the smooth implementation of the UID project in the State. The State has been very proactive in successfully implementing the UID project in the State with an impressive Aadhaar Generation of over 103%.

There are 37 permanent Aadhaar Enrolment Centres(PECs) operated by the State Regsitrar i.e. DPSE through identified Government Departments and through M/s Goa Electronics Limited, the agency on board the State Registrar extending Aadhaar enrollment and allied services to the residents in Goa.

Provision is made to meet expenditure for conducting trainings/workshops/seminars, payment of fees of on-line examinations of Aadhaar operators/supervisors appointed by various Government departments, domestic travel expenses, office expenses, advertisement and publicity, professional services, printing of receipt book, repairs and maintenance of Aadhaar equipments etc. Provision also includes expenditure towards scanning, digitizing, indexing, uploading of around 12 lakh Aadhaar/ADMS documents in the possession of the State. The work has been outsourced to an agency by following Government procedures and the work is in progress with effect from May 2019. The Budget Estimates for the year 2020-21 is ₹ 56.60 lakh

15. Evaluation of Government Schemes and Programme 3454/02/111/21

The Evaluation Division of the Directorate undertakes evaluation studies of various schemes and programmes as per the requirements of various Departments. For this purpose, the Department designs survey tools and impart training to field enumerators drawn for the field works. The data of such studies is compiled and reports indicating lacunae in functioning of schemes/programmes is submitted to the Government along with the measures to improve the service delivery systems. The Budget Estimates for the year 2020-21 is ₹ 2.50 lakh.

16. Neturlim Model Village Scheme 3454/02/111/23

The Atal Gram Yojana scheme is effectively implemented through Government registered society viz. "Atal Gram Development Agency-Goa" for the overall development of Neturlim village which has been adopted as a model village. The scope of the scheme is to tap the full economic potential of the village covering agriculture and allied sector in particular, besides developing hinterland tourism and replicate the experiences thus gained in other villages of the State. Emphasis will be laid on encouraging and inculcating entrepreneurial skills in the rural women belonging particularly to Scheduled Tribes to take up self-employment, be self-dependent and thereby contribute to their family income.

Provision is made towards grants-in-aid to the Agency for disbursing subsidies and implementing various economic and developmental activities for promotion of strawberry cultivation etc. for enhancing the economic status of the village. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

17. Integration of NPR Data with Biometrics 3454/02/111/24

This is a 100% centrally sponsored scheme. Integration of NPR data with Aadhaar biometrics in the data bases of residents is the objective under this scheme, so that total transparency is ensured in the implementation of various schemes by different Departments in the State. The component of up-dation of NPR was introduced during the Census 2011 and it was taken up simultaneously during the 1st phase of the Census. Funds were allotted separately by the Centre for two components of Population Census and NPR respectively which necessitated opening of separate budget heads. However, during the Census 2021, central funds are disbursed to the State from a single budget head. Provision is made towards trainings, purchase of census material, honorarium to the field staff and administrative staff, etc. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

18. Minor Irrigation/ Water Bodies Census 3454/02/111/26

This is a 100% Centrally Sponsored Scheme, a component of the Central scheme viz. "Pradhan Mantri Krishi Sinchai Yojana and other Schemes" and the Ministry releases 100% funds for this scheme component separately in proportion to the provision made in the State Budget. The 6th Minor Irrigation Census and 1st Census of Water Bodies with reference year 2018-19 is in progress in the State with effect from February 2019.

A provision is made towards payment of honorarium to the field staff/administrative staff, domestic travel expenses, office expenses and professional services, etc. The Budget Estimates for the year 2020-21 is ₹ 22.30 lakh.

19. Setting up of Computer Center in Goa 3454/02/203/01

A Computer Center was set up in the State to cater to the data processing needs of this Administration in 1986. Subsequently, the Government has decided to merge the Computer Centre with the State Unit of National Informatics Centre (NIC) during 1994-95. As per the Memorandum of Understanding (MOU), the NIC would assist the State Government in processing the data as and when required. As per the MOU, the State Government has to bear the wages of the sweeper and the night watchman of the NIC.

Provision is made towards pay and allowance of the sweeper and night watchman including leave travel concession and medical re-imbursement. The Budget Estimates for the year 2020-21 is ₹ 3.20 lakh.

DEMAND NO. 76

ELECTRICITY

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2801	Power	220913.01
CAPITAL		
4801	Capital Outlay on Power Projects	54301.05
	Total	**275214.06**

Major Head-wise and Scheme-wise Explanation

Major Head: 2801 - Power

1. Establishments **2801/001/01**

Under this scheme, provision is made towards salaries, office expenses, domestic travel expenses, rents, rates, taxes, advertisement & publicity, professional services, other charges etc. The Budget Estimates for the year 2020-21 is ₹ 28879.91 lakh.

2. Establishments **2801/001/02**

Under this scheme, provision is made towards salaries, office expenses, domestic travel expenses, POL, advertisement & publicity, professional services, other charges, etc. The Budget Estimates for the year 2020-21 is ₹ 5073.61 lakh.

3. Stocks **2801/799/01**

Under this scheme, provision is made for purchase of various materials by the store for which debits are raised and cleared under respective budget heads. The Budget Estimates for the year 2020-21 is ₹ 1300.00 lakh.

4. Cost of bulk supply of power from NTPC, KPTCL and RSPCL **2801/800/01**

Under this scheme, provision is made towards payment for purchase of power from NTPC, Powergrid, NPCIL, Energy exchange, SECI, CERC approved traders, co-generators and non-solar power plant within State. The Budget Estimates for the year 2020-21 is ₹ 175000.00 lakh.

5. Maintenance of sub-Station, Transmission and Distribution Lines **2801/800/02**

Under this scheme, provision is made towards carrying out maintenance works of sub-Stations, transmission and distribution lines, etc. The Budget Estimates for the year 2020-21 is ₹ 3400.00 lakh.

6. Running and maintenance of meters and relay testing Lab **2801/800/03**

Under this scheme, provision is made towards running and maintenance of meters and relay testing Lab located at various places in Goa for testing of HT and LT meters. The Budget Estimates for the year 2020-21 is ₹ 13.20 lakh.

7. Running and maintenance of Workshop **2801/800/04**

Under this scheme, provision is made towards minor works for running and maintenance of workshop at Margao. The Budget Estimates for the year 2020-21 is ₹ 0.01 lakh.

8. Repairs and maintenance of Transformers **2801/800/05**

Under this scheme, provision is made for minor expenses towards repairs of transformers at workshop at Margao. The Budget Estimates for the year 2020-21 is ₹ 0.90 lakh.

9. Maintenance and Repairs of Electricity Residential and non-Residential Buildings **2801/800/06**

Under this scheme, provision is made towards the repairs and maintenance works of electricity residential buildings and non residential buildings. The Budget Estimates for the year 2020-21 is ₹ 218.00 lakh.

10. Repairs and carriages - Running and Maintenance **2801/800/07**

Under this scheme, provision is made towards running and maintenance of vehicles of the Department. The Budget Estimates for the year 2020-21 is ₹ 810.00 lakh.

11. Compensation for electrocuted Animals **2801/800/08**

Under this scheme, provision is made towards payment of compensation to the owner of the animals who get electrocuted. The Budget Estimates for the year 2020-21 is ₹ 2.20 lakh.

12. Compensation for electrocuted Human Beings **2801/800/09**

Under this scheme, provision is made towards payment of compensation to the family member of the human beings who get electrocuted. The Budget Estimates for the year 2020-21 is ₹ 8.80 lakh.

13. Power Development Scheme in Goa **2801/800/11**

Under this scheme, provision is made towards carrying out minor works, etc. The Budget Estimates for the year 2020-21 is ₹ 0.30 lakh.

14. Operation and maintenance of Public Street Lighting **2801/800/12**

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, office expenses and minor works associated with the operation and maintenance of street lighting works. The Budget Estimates for the year 2020-21 is ₹ 3275.00 lakh.

15. Apprenticeship Scheme **2801/800/13**

Under this scheme, provision is made towards payment of scholarships/ stipends to apprentices. The Budget Estimates for the year 2020-21 is ₹ 90.00 lakh.

16. Energy Conservation Fund **2801/800/14**

Under this scheme, provision is made towards contribution to the State Energy Conservation Fund for carrying out energy conservation activities. The Budget Estimates for the year 2020-21 is ₹ 0.55 lakh.

17. Out sourcing of Consumer Bills **2801/800/15**

Under this scheme, provision is made towards payment for generation and printing of bills through outsourced agency. The Budget Estimates for the year 2020-21 is ₹ 165.00 lakh.

18. New & Renewable Sources of Energy **2801/800/16**

Under this scheme, a token provision is made for providing appliances for new and renewable sources of energy by GEDA. The Budget Estimate for the year 2020-21 is ₹ 0.01 lakh.

19. Scheme for distribution of LED Bulbs (Jotirmay Goa) **2801/800/17**

Under this scheme, provision is made towards final payment for the completed scheme for distribution of LED bulbs to domestic consumers in the State. The Budget Estimate for the year 2020-21 is ₹ 50.00 lakh

20. Interest on Consumers Security Deposits **2801/800/18**

Under this scheme, provision is made towards payment of interest on the Security Deposit of the Consumers. The Budget Estimates for the year 2020-21 is ₹ 600.00 lakh

21. Promotion of payment through Card and Digital/ rebates **2801/800/19**

Under this scheme, provision is made towards payment of rebate to consumers effecting payment of electricity bills through card and other digital modes. The Budget Estimates for the year 2020-21 is ₹ 22.00 lakh.

22. Solar Power Purchase from Prosumers/Solar Generation **2801/800/20**

Under this scheme, provision is made towards payment to prosumers for the solar power purchased from them which is reconciled at the end of the year. The Budget Estimates for the year 2020-21 is ₹ 240.00 lakh.

23. Training of Department Staff **2801/800/21**

Under this scheme, provision is made towards expenses for imparting training to the Department staff. The Budget Estimates for the year 2020-21 is ₹ 55.00 lakh.

24. Operation and Maintenance of Infrastructure under RAPDRP/IPDS **2801/800/22**

Under this scheme, provision is made towards the expenses for operation and maintenance of the infrastructure created under RAPDRP/IPDS. The Budget Estimates for the year 2020-21 is ₹ 700.00 lakh.

25. Subsidy to domestic consumer **2801/800/23**

Under this scheme, provision is made towards the payment of subsidy to the eligible domestic consumers. The Budget Estimates for the year 2020-21 is ₹ 120.00 lakh.

26. State Electrical Inspectorate **2801/800/02**

Under this scheme, provision is made towards the functioning of the State Electrical Inspectorate which includes salaries, domestic travel expenses, office expenses, rents, rates, taxes, advertising & publicity. The Budget Estimates for the year 2020-21 is ₹ 19.94 lakh.

27. Joint Electricity Regulatory Commission **2801/800/03**

Under this scheme, provision is made towards the expenses necessary for functioning of the Joint Electricity Regulatory Commission. The Budget Estimates for the year 2020-21 is ₹ 850.00 lakh.

28. Consumer Grievances Redressal Forum **2801/800/04**

Under this scheme, provision is made towards the functioning of the Consumer Grievances Redressal Forum which includes salaries, domestic travel expenses, office expenses, POL, advertising & publicity and other charges. The Budget Estimates for the year 2020-21 is ₹ 18.58 lakh.

Major Head: 4801 - Capital Outlay on Power Projects

1. Scheduled Castes Development Scheme **4801/789/01**

Under this scheme, it is proposed to carry out power developmental works for the benefit of the Scheduled Castes families. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

2. Scheduled Tribes Development Scheme **4801/796/01**

Under this scheme, the work of conversion of existing 11 KV overhead Netravali feeder to underground cabling network emanating from 33/11 KV Vaddem sub-station in Sanguem will be completed during the year. Work of renovation, erection, conversion, re-alignment and improvement of voltage in Village Panchayat Mardol, Veling and Priol will also be completed. Conversion of part of 11 KV overhead Cortalim feeder to underground network in areas falling under the jurisdiction of Village Panchayat Quellossim will be taken up. Erection of DTC, HT/LT lines, converting overhead line etc. at Savoiverem will be taken up. Similarly, new works of underground cabling of Batim feeder, underground cabling of 33 KV Bambolim to Pilar line, and LT underground cabling of Mardol, Veling will also be taken up. The Budget Estimates for the year 2020-21 is ₹ 3500.00 lakh.

3. Infrastructure Development through Electricity Duty **4801/800/02**

Electricity duty is being levied on electricity consumption and the same is set aside in 'Electricity Duty Fund' to be exclusively utilized for development of transmission and sub-transmission infrastructure in the State. A provision is made towards the estimated receipts of electricity duty for transferring the same to the Electricity Duty Fund. The Budget Estimates for the year 2020-21 is ₹ 14500.00 lakh.

4. Erection and Augmentation of the 33/11 KV Sub-Station and lines **4801/800/16**

The work of erection of new 33/11 KV Sub-Station will be taken up at the load centres. New civil works will also be undertaken at the existing Sub-Station such as compound walls, internal roads, etc. The Budget Estimates for the year 2020-21 is ₹ 1100.00 lakh.

5. Normal Development Schemes **4801/800/17**

The extension of lines and releasing of service connection to all categories of consumers and also including electrification of upcoming pockets will be carried out under this scheme. Providing additional lines will also be undertaken. The Budget Estimates for the year 2020-21 is ₹ 1500.00 lakh.

6. System Improvement Schemes **4801/800/22**

Under this scheme, provision is made towards renovation and improvement of the aged and out lived distribution system, conversion of lines and augmentation of capacity of existing transformer centres. The Budget Estimates for the year 2020-21 is ₹ 2000.00 lakh.

7. Construction of staff quarters and office Buildings **4801/800/24**

Under this scheme, provision is made for taking up the construction work of new building at Bicholim, Mapusa and also the other works such as major renovation of the existing quarters, internal roads, etc. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

8. Add % charges for estb. transferred from 2059- Public Works **4801/800/25**

Under this scheme, provision is made towards establishment charges for works being executed through P.W.D. The Budget Estimates for the year 2020-21 is ₹ 10.50 lakh.

9. Add % charges for Tools and Plant transferred from 2059- Public Works **4801/800/26**

Under this scheme, provision is made towards tools and plant charges for works being executed through P.W.D. The Budget Estimates for the year 2020-21 is ₹ 1.05 lakh.

10. Erection of 220/33 KV 1 X 50 MVA Sub-Station at Cuncolim **4801/800/33**

Under this scheme, provision is made towards payment of the pending bill of the contractor. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

11. Strengthening of 220 KV Transmission Network **4801/800/39**

Under this scheme, provision is made towards work of replacement of 40 MVA power transformer with new 50 MVA power transformer at Tivim 110/33 KV Sub Station and also for additional 50 MVA power transformer at Verna, 110/33 KV Sub Station. The Budget Estimates for the year 2020-21 is ₹ 600.00 lakh

12. Accelerated Power Development Reforms Programme **4801/800/41**

Under this scheme, provision is made for final bill payment of the works completed earlier. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

13. Power Sector Reforms **4801/800/42**

A token provision is made for Corporatisation of the department under this scheme. The Budget Estimates for the year 2020-21 is ₹ 0.50 lakh.

14. Augmentation of Kadamba Sub-Station from 2x40 MVA to 4x40 MVA **4801/800/43**

Under this scheme, provision is made for the final bill payment of work of augmentation of the Kadamba Sub-Station with additional 40 MVA power transformer. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

15. Erection of 220/110/33/11 KV Sub-Station at Verna (New) **4801/800/45**

Under this scheme, provision is made for acquisition of land for the proposed Sub-Station at Verna. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

16. APDRP (States Scheme) **4801/800/51**

Under this scheme, provision is made for clearing the final bill of the contractor for the work of underground cabling of balance parts of Margao Municipal Council. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh

17. Restructured Accelerated Power Development and Reforms Programme (R-APDRP) during the Eleventh Plan period **4801/800/52**

Under this scheme, provision is made for the work of Part A under R-APDRP and also for the functioning of the IT cell. The Budget Estimates for the year 2020-21 is ₹ 800.00 lakh

18. Underground cabling scheme **4801/800/53**

Under this scheme, provision is made for completing the work of underground cabling at Sada, Bogda and Baina in Mormugao constituency and for taking up works in Mapusa and other areas as per priority. The Budget Estimates for the year 2020-21 is ₹ 12500.00 lakh.

19. Public Lighting Scheme **4801/800/54**

Under this scheme, provision is made for completing the ongoing works of providing streetlights. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh

20. Restructured Accelerated Power Dev & Reforms Programme (R-APDRP) - Part B **4801/800/55**

Under the scheme, provision is made for implementation of Real Time Data Acquisition System (RT-DAS) to measure SAIDI/ SAIFI on all 11 KV feeders and integration with existing network of Goa Electricity Department and the work of 33/11 KV Gas Insulated Sub-Station (2x20 MVA) along with associated equipments at Navelim, Calangute and Altinho under Integrated Power Development Scheme IPDS, as the share towards the State Component. The Budget Estimates for the year 2020-21 is ₹ 3800.00 lakh.

21. EHV new Transmission Sub-Station, Capacitor Scheme **4801/800/56**

Under the scheme, provision is made for the ongoing work of carrying out protection audit and for the installation of protection relays. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

22. Sub-Transmission & Distribution Improvement Scheme 4801/800/57

Under the scheme, provision is made for the work of replacement of overhead conductor with higher current carrying capacity HTLS conductor in respect of the Nachinola to Saligao via Porvorim Sub-Station, Porvorim I and II from Tivim to Nachinola Sub-Station, Verna to Vasco Kadamba Station via Sancoale, Mapusa I and II from Tivim Sub-Station and underground cabling of Cortalim feeder from Sancoale Sub-Station and for meter test bench. The Budget Estimates for the year 2020-21 is ₹ 10000.00 lakh

23. Smartgrid Development of the Existing Network 4801/800/59

Under the scheme, provision is made for pilot project of the existing network and smart metering works. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

24. Infrastructure for Public Street Lighting 4801/800/60

Under the scheme, provision is made for taking up public street lighting works depending upon the policy. The Budget Estimates for the year 2020-21 is ₹ 1000.00 lakh.

25. Erection of 110 KV Line from Thivim 220/110 KV Sub-Station to Mopa Airport 4801/800/61

Under the scheme, provision is made towards the work of conversion of existing 33 KV single circuit overhead Chandel feeder to double circuit line with HTLS conductor for releasing 10 MVA power supply to M/s GMR Goa International Airport Limited at Mopa. The Budget Estimates for the year 2020-21 is ₹ 2000.00 lakh.

DEMAND NO. 77

RIVER NAVIGATION

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
3056	Inland Water Transport	4970.00
Total		**4970.00**

Major Head-wise and Scheme-wise Explanation

Major Head: 3056 - Inland Water Transport

1. Direction **3056/001/01**

Under this scheme, provision is made towards salaries, overtime allowance, domestic travel expenses, office expenses and advertising & publicity. The Budget Estimates for the year 2020-21 is ₹ 242.80 lakh.

2. Govt. Transport Services – Working Expenses **3056/105/01**

Under this scheme, provision is made towards salaries, wages, overtime allowance, domestic travel expenses, office expenses, POL and other charges. The Budget Estimates for the year 2020-21 is ₹ 3526.20 lakh.

3. Repairs and Maintenance **3056/105/02**

Under this scheme, provision is made towards salaries, overtime allowance, domestic travel expenses, office expenses, supplies and materials, minor works and other charges. The Budget Estimates for the year 2020-21 is ₹ 1184.50 lakh.

4. Scheduled Caste Development Scheme – Operation of Ferries for Scheduled Castes **3056/789/01**

Under the scheme, a token provision has been made towards salaries, overtime allowance, domestic travel expense, office expenses, supplies & materials, POL, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2020-21 is ₹ 0.09 lakh.

5. Scheduled Tribe Development Scheme - Operation of Ferries for Scheduled Tribes **3056/796/01**

Under the scheme, provision is been made towards salaries, overtime allowance, domestic travel expenses, office expenses, supplies & materials, POL, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2020-21 is ₹ 0.41 lakh.

6. Apprenticeship Scheme **3056/800/01**

Provision is made towards scholarship/stipends to be given to the trainees. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

7. Research and development of working of ferry boats **3056/800/02**

Under this scheme, provision is made towards the payment of professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 6.00 lakh.

DEMAND NO. 78

TOURISM

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
3452	Tourism	10056.70
CAPITAL		
5452	Capital Outlay on Tourism	12746.00
7452	Loans for Tourism	30.00
Total		**22832.70**

Major Head-wise and Scheme-wise, Explanation

Major Head: 3452 - Tourism

1. Directorate of Tourism **3452/01/001/01**

Under this scheme, provision is made towards staff salaries, office expenses, domestic travel expenses, advertising and publicity, rents, rates and taxes etc. The Budget Estimates for the year 2020-21 is ₹ 937.00 lakh.

2. Tourist Information Centre, Margao **3452/01/101/01**

Under this scheme, provision is made towards salaries of staff and office expenses. The Budget Estimates for the year 2020-21 is ₹ 18.00 lakh.

3. Tourist Information Centre, Vasco-da- Gama **3452/01/101/02**

Under this scheme, provision is made towards salaries of staff, office expenses etc. The Budget Estimates for the year 2020-21 is ₹ 14.70 lakh.

4. Maintenance of beaches/places of Tourist Importance **3452/01/101/03**

Under this scheme, provision is made to meet the expenditure on wages, office expenses and other charges etc. towards the maintenance of beaches/places of tourist importance. The Budget Estimates for the year 2020-21 is ₹ 29.00 lakh.

5. Beautification of Places of Tourist interest **3452/01/101/04**

Under this scheme, basic tourist facilities like widening of roads, pathways, footpaths, car parking, toilet facilities, changing rooms and drinking water facilities are proposed to be set up at major beaches of the State.

The provision made includes expenditure incurred towards salaries of non-gazetted staff, increase in dearness allowance rates, increment, payment of medical re-imbursement & leave travel concession bills, participation in tourism related events in different states of India, increase in market price of items required for running an establishment and undertaking minor repair works at places of tourist importance. The Budget Estimates for the year 2020-21 is ₹ 259.00 lakh.

6. Beaches Improvement Fund **3452/01/101/05**

Under this scheme, the expenditure is incurred towards beach improvement. The Budget Estimates for the year 2020-21 is ₹ 48.00 lakh.

7. Scheduled Caste Development Scheme **3452/01/789/01**

The department is making efforts to develop touristic infrastructural facilities in the areas inhabited by scheduled caste community. As a further step in this direction, Expression of Interest will be invited from Project Management Consultant for preparation of D.P.R. wherein the places habituated by scheduled caste will be explored for the purpose of development. If possible some areas would be acquired for development of parks and gardens and High Mast Light erected at/in open area / gardens in the areas habituated by scheduled caste community. The Budget Estimates for the year 2020-21 is ₹ 7.00 lakh.

8. Tourist Establishments **3452/01/800/02**

This scheme covers the expenditure on staff salaries, office expenses, increase in DA rates, increment, payment of domestic travel expenses etc. The Budget Estimates for the year 2020-21 is ₹ 169.00 lakh.

9. Tourist Establishments **3452/01/800/03**

This scheme covers the expenditure on staff salaries and office expenses, increase in DA rates, increment, payment of MR & LTC bills including non-gazetted staff and gazetted staff & payment of rent towards building for accommodation of office premises of this Department and all expenses incurred on new office premises like purchase of IT equipments,

implementation of e-governance measures, purchase of consumables, setting up of tourists information centre in new Tourism Bhavan building, advertising and publicity related expenses for creating stakeholder sensitization, sponsoring programmes for creating awareness about steps taken for ensuring responsible tourism, expenses on PR Agency, appointment of World Class consultant for preparation of Tourism Master Plan & other Consultancy services, organizing seminars etc. Also due to manyfold increase in market price of goods / items required for running of an establishment and payment of rent of Tourism Counter at Railway, Airport & Kadamba Bus Stand. The Budget Estimates for the year 2020-21 is ₹ 498.00 lakh.

10. Traditional Festival Programmes **3452/01/800/04**

As a part of promotional efforts and entertainment, the Government assists to organize Carnival & Shigmo Festivals and other local festivals such as Food & Cultural Festival, New Year, Christmas and World Tourism Day. In addition, financial assistance is provided to organize Boat Festival at Valvonti (Triporari Poornima), Fontainhas festival, Bonderam festival, Mount festival, etc. with a view to create awareness/promotion in National and International market through print and electronic media and professional charges related thereto. The Budget Estimates for the year 2020-21 is ₹ 4418.00 lakh.

11. Disposal of Garbage **3452/01/800/05**

Beaches are the most important tourism asset of the State and the Department of Tourism is taking all possible steps for preventive and remedial measures in order to ensure that beaches are kept neat and clean. Therefore, the department has engaged contractors for cleaning the beaches and disposing all the garbage regularly and to maintain beaches to make visit of tourists comfortable and pleasant. The Budget Estimates for the year 2020-21 is ₹ 1250.00 lakh.

12. Participation in International Travel Markets **3452/01/800/06**

Under this scheme, provision is made towards promotion of tourism through print & electronic media and participation in domestic and international events, roadshows. The Budget Estimates for the year 2020-21 is ₹ 1850.00 lakh.

13. Tourist Information & Facilitation Centres **3452/01/800/07**

The scheme is implemented for meeting the requirements of tourist's information centres, diversification of tourism, single window clearance of projects, private sector participation, computerization, strengthening the statistical system/cell, etc. and due to manifold increase in market price of goods items required for running of an establishment. The Budget Estimates for the year 2020-21 is ₹ 14.00 lakh.

14. Maintenance of Historical Buildings/ Monuments of Tourist Importance **3452/01/800/08**

Provision is made towards development of foot-path (pavement), works of refurbishment, minor repair works at places of tourist importance, etc. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

15. Hospitality & Entertainment Expenses **3452/01/800/09**

The Department host hospitality facilities, hosting of lunch/ dinner, organizing seminars, FAM trips etc for travel agents & media delegations. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

16. Promotion of Tourism through Information Technology **3452/01/800/10**

Tourist Information Centres are being set-up for providing information to tourist. Provision is made towards office minor works and due to manyfold increase in market price of goods/ items required for running of an establishment and ISO Certification, Blue Flag. The Budget Estimates for the year 2020-21 is ₹ 7.00 lakh.

17. Assistance to Goa Heritage House Tourism Scheme **3452/01/800/11**

"Heritage House Tourism Scheme", is implemented with the intention of restoring ancestral houses of Goa by providing financial assistance to the interested parties to the maximum extent limit of ₹ 50.00 lakh including subsidy and loan component. The Budget Estimates for the year 2020-21 is ₹ 51.00 lakh.

18. Grants to Goa Tourism Development Corporation Ltd. **3452/01/800/15**

Goa Tourism Development Corporation has been designated as special purpose vehicle for taking up marketing and promotional activities pertaining to Goa Tourism. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

19. Amenities at Beaches **3452/01/800/16**

Various facilities like parking of vehicles, seating arrangements are provided at tourist places for the benefit/convenience of visiting tourists. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

20. Removal of River Princess **3452/01/800/21**

Provision is made towards payment to the contractor as per agreement for removal of River Princess. The Budget Estimates for the year 2020-21 is ₹ 470.00 lakh.

Major Head: 5452 – Capital Outlay on Tourism

1. Tourist Centres **5452/01/101/01**

Under this scheme, development of places of tourist importance will be taken up by providing basic infrastructure, landscaping, sanitation, parking areas, beautification, improvement of roads leading to places of tourist importance, illumination at places of tourist interest.

Provision is made towards creating beautification work and new infrastructure such as toilets and changing room through GTDC/ PWD and Electricity Department. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

2. Infrastructure Development in Clusters **5452/01/101/06**

Under this scheme, provision is made towards payment of compensation for acquiring land and registration fees (Ropeway Project). The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

3. Investment in Tourism Development Corporation **5452/01/190/01**

Goa Tourism Development Corporation Ltd. (GTDC) was set up to take over commercial assets of the Department of Tourism which offers accommodation to lower and middle income group tourists. It also provides employment opportunities to local youth. Investment in the form of share capital is required to be made in GTDC so that hotel establishments can be upgraded considering the changing scenario. Provision is made for taking up up-gradation of accommodation units for catering to the needs of tourists from lower and middle income group. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

4. Scheduled Tribes Development Plan **5452/01/796/01**

Government is making efforts to develop touristic infrastructural facilities in the areas inhabited by tribals. As further step in this direction, areas have been identified like Nuvem and Raia in Salcete-taluka, and Gaondongrim in Canacona-taluka where the possibilities of providing infrastructural facilities are being explored. Project Management Consultant have

been engaged for preparing DPR for providing infrastructural facilities in tribal areas of Quepem, Canacona and Sanguem Taluka. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

5. Beach Safety Management **5452/01/800/01**

Life saving of sea-bathers has been given high priority since it was observed that the deaths by drowning were on the increase for last few years. Special arrangements like, work of development, deployment, management and operation of a water safety patrol with State-of-the-art facilities in the coastal waters of the State for ensuring safety to the bathers at beaches, etc. have been made. Illumination, maintenance and upgradation of aesthetic façade illumination of monuments, churches, temples, etc. are being taken up. The Budget Estimates for the year 2020-21 is ₹ 4502.00 lakh.

6. Establishment Charges transferred from 2059 - PWD **5452/01/800/02**

Government has initiated the process of strategic Integrated Development Infrastructure for tourist destination related to Heritage site Hinterland, under Central Financial Assistance scheme of Integrated Infrastructure Development for Heritage & Hinterland Destination. The Budget Estimates for the year 2020-21 is ₹ 2.00 lakh.

7. Tools and Plant Charges transferred from 2059 - PWD **5452/01/800/03**

Under this scheme, provision is made towards procurement of machinery & equipment for the office use. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

8. Other Works **5452/01/800/04**

Provision is made towards major works. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

9. Contribution to GTDC (SPV) for Tourism Infrastructure Development **5452/01/800/09**

The State Government has decided to designate GTDC (A Govt. of Goa undertaking) as Special Purpose Vehicle for undertaking various tourism infrastructure related projects in the State and also for completion of ongoing infrastructure project and implementation of new projects. The Budget Estimates for the year 2020-21 is ₹ 7500.00 lakh.

10. Contribution to Tourist Police Station **5452/01/800/10**

Under this scheme, new force consisting of ex-servicemen, retired civil service servants is being formed for dealing with the cases of violation at beaches, tourist places, etc. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

Major Head: 7452 – Loans for Tourism

1. Loan Assistance to Goan Heritage House Tourism Scheme **7452/01/800/02**

The scheme facilitates domestic as well as foreign tourists to be a part of the Goan families and also experience their stay in heritage homes once these houses are renovated and maintained, thereby enabling the owners of such houses to maintain, upkeep & conserve their old houses.

Under the scheme, a maximum financial assistance upto ₹ 20.00 lakh would be provided to deserving house owner, of which 66 $^{2/3}$ % would be subsidy & 33 $^{1/3}$ % by way of loan repayable in ten years. Loan would be released through Goa State Co-operative Bank Ltd., at the prevailing interest rate. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

2. Loan to GTDC for Infrastructure Development **7452/01/800/04**

Under this scheme, assistance is provided to GTDC- state public sector undertaking to run a number of tourist activities on commercial lines competing with private sector. The amount is proposed to be invested in Goa Tourism Development Corporation Limited in the form of grant-in-aid/loan. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

DEMAND NO. 79

GOA GAZETTEER

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (` in lakh)
REVENUE		
3454	Census, Surveys and Statistics	81.43
Total		**81.43**

Major Head-wise and Scheme-wise, Explanation

Major Head: 3454 - Census, Surveys and Statistics

1. Gazetteer Unit **3454/110/01**

The Goa Gazetteer Department has taken steps for revision /updating Gazetter of Goa. An expert committee of collaborators for contributing and updating first three chapters has been formed. Meanwhile, the Department has began the process of collecting data for chapter four by requisitioning information from Government Departments and other bodies.

Under, 'Source Material for the History of the Freedom Movement of Goa' the Department publishes trials of Freedom Fighter in book form by translating trial files preserved by Goa Archives from Portuguese to English. The fifteenth volume of "Trial of Vasant Velingkar and Others" has been printed. The translation of "Trial of Sudhatai Joshi" and "Trial of Bascora Jarnadana Kamat" is completed and submitted to printing press. The provision is made towards salaries, wages, domestic travel expenses, office expenses etc. The Budget Estimates for the year 2020-21 is ₹ 44.93 lakh.

2. Gazetteer Unit **3454/110/02**

The provision is made towards salaries, wages, domestic travel expenses and office expenses. The Budget Estimates for the year 2020-21 is ₹ 36.50 lakh.

DEMAND NO. 80

LEGAL METROLOGY

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21 (₹ in lakh)**
REVENUE		
3475	Other General Economic Services	574.81
CAPITAL		
4059	Capital Outlay on Public Works	50.00
Total		**624.81**

Major Head-wise and Scheme-wise, Explanation

Major Head: 3475 - Other General Economic Services

1. Metric System **3475/106/01**

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rents, rates & taxes, minor works and professional services. The Budget Estimates for the year 2020-21 is ₹ 295.30 lakh.

2. Expansion of Metric System **3475/106/02**

Under this scheme, it is proposed to strengthen enforcement and administrative machinery in the field of metrology and to enforce the Central Laws. Further, it is proposed to acquire standard equipment required for laboratories. The Department also requires to purchase Over Head Proving Measures for the Office of the Assistant Controller, North Zone, Mapusa. Provision made also covers expenditure incurred towards Fully Vouched Contingent Bills, Abstract Contingent Bills and Detailed Countersigned Contingent Bills.

Consumer Education Programmes will be undertaken in various Panchayats, Schools and Colleges across the State and also through media. It is proposed to cover 8100 establishments for inspections and take up verification of 132300 weights and measures placed at the various establishments during the current year. The Budget Estimates for the year 2020-21 is ₹ 279.51 lakh.

Major Head: 4059 - Capital Outlay on Public Works

1. Building (Legal Metrology) 4059/051/01

Under the scheme, provision is made towards construction and maintenance of office building, painting other ancillary work and payments due on completion of work during the year previous year.The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

2. Strengthening Legal Metrology Infrastructure 4059/051/03

The Central Government had sanctioned an amount of ₹ 1.47 crore under "Grant in Aid" for Legal Metrology Department towards construction of one Working Standard Laboratory, One Secondary Standard Laboratory and two Proving Measures under the Scheme "Strengthening Legal Metrology infrastructure of States & UTs".The Department requires to purchase one Fire Alarm system and furniture for secondary Standard Laboratory of Office of the Assistant Controller, legal Metrology, Central Laboratory, Alto Porvorim. The Department intends to upgrade Secondary State Balances of Secondary Standard Laboratory and maintenance of Over Head Proving Measures of Office of the Assistant Controller, Legal Metrology, South Zone-I, Margao and Office of the Inspector, Legal Metrology, Margao will be taken up during the current financial year.

The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

DEMAND NO. 81

TRIBAL WELFARE

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2225	Welfare of SCs, STs & Other Backward Classes	12970.60
CAPITAL		
4215	Capital Outlay on Water Supply & Sanitation	1500.00
4225	Capital Outlay on Welfare of SCs, STs & OBCs	7800.00
5054	Capital Outlay on Roads & Bridges	3000.00
Total		**25270.60**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2225 - Welfare of SCs, STs & Other Backward Classes.

1. Directorate of Tribal Affairs **2225/02/001/01**

The scheme is formulated to meet the administrative expenditure including salaries of the staff of the Department and staff appointed on contract basis. The Budget Estimates for the year 2020-21 is ₹ 520.00 lakh.

2. Pre-matric Scholarships **2225/02/277/01**

The objective of the scheme is to give impetus to education for ST students by granting scholarships for their meritorious performance. Under this scheme, ST students who obtain 50% marks and above in Std. V to Xth are eligible to avail the benefit provided the income limit of the parents should not exceed ₹ 3.00 lakh per annum. The Budget Estimates for the year 2020-21 is ₹ 700.00 lakh.

3. Post-matric Scholarships **2225/02/277/02**

The objective of the scheme is to provide financial assistance to ST students studying at post matriculation or post secondary stage to enable them to complete their education. The rate of allowance varies from post matriculation level to post graduation level. The income limit of the parents should not exceed ₹ 2.50 lakh per annum. The Budget Estimates for the year 2020-21 is ₹ 1000.00 lakh.

4. Up-gradation of Merit of ST students **2225/02/277/03**

The objective of the scheme is to provide remedial and special coaching to ST students studying in Std. IX to XII with a view to prepare them for competitive examination for entry into professional courses. A package grant of ₹ 15, 000/- per student per year for a batch of 5

students each in standard IX to XII inclusive of ₹ 7000/- per student per year, as a honorarium to Principal, experts and other incidental charges is provided under the scheme. The Budget Estimates for the year 2020-21 is ₹ 15.00 lakh.

5. Book Bank for ST Students **2225/02/277/04**

This is a Centrally Sponsored Scheme in the ratio of 50:50 sharing basis. The objective of the scheme is to establish book banks in various colleges/Institutions like Medical, Engineering, Architecture and Dentistry, for ST students who cannot afford to purchase expensive books. The income limit of the parents should not exceed ₹ 2.50 lakh per annum. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

6. Grants for Hostels for ST Students **2225/02/277/05**

The objective of the scheme is to provide grant-in-aid to the voluntary social organizations, which run hostels for ST students, to enable them to pursue their studies away from their place of residence. The Budget Estimates for the year 2020-21 is ₹ 180.00 lakh.

7. Financial assistance to NGO's who run normal schools having students from Tribal community **2225/02/277/07**

The objective of the scheme is to provide financial assistance to Non-Government Organizations that run normal schools/special schools, for construction of new school building or grants for repair or up-gradation of the existing school buildings having atleast 50% students belonging to ST communities. It is estimated that nearly 30 schools are having more than 50% ST students to total strength of the school. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

8. Financial Assistance for Construction of Hostels for ST Students **2225/02/277/08**

The objective of the scheme is to provide hostel facility to post matric students studying in town who spend valuable time and money while commuting from far off places. Hostel facility is proposed in Tiswadi, Ponda and Margao. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

9. Financial Assistance to ST students for Nursing Courses **2225/02/277/12**

The scheme provides financial assistance to ST community students undergoing courses in Nursing as per the rates given below:

- Home Nursing Course (6 months course): ₹ 3,500/-.
- Diploma in Nursing (one year course): ₹ 5,000/-.
- Diploma in Nursing (three year course): ₹ 10,000/-.

- Health Worker (one year course): ₹ 3,500/-

The income limit of the parents should not exceed ₹ 6.00 lakh per annum. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

10. Vidya Laxmi **2225/02/277/13**

The objective of the scheme is to promote education among girl students belonging to ST communities. The girl child who passes Std Xth examination at the 1st attempt and appears in the XIth Std. of any stream (Arts, Sceince, Commerce, Vocational and ITI) is eligible to avail the benefits of the scheme. An amount of ₹ 25,000/- is provided by way of fixed deposit in the name of the girl child and the Directorate of Tribal Welfare. This amount is refunded to the beneficiary after passing Std. XIIth Board examinations. The student has to pass Std. XIIth Board examinations within two years or three attempts whichever is earlier or otherwise the amount will be forfeited to the Government.The income limit of the parents should not exceed ₹ 3.00 lakh per annum. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

11. Ashram Schools in Tribal Sub-Plan Area **2225/02/277/14**

The objective of the scheme is to enhance education level among scheduled tribes. Ashram school provides education with residential facilities in an environment conducive to learning. Financial assistance is provided for construction / up-gradation of such schools at primary, middle, secondary and senior secondary of education. The construction / up-gradation of these schools shall be completed within two years from the date of release of central assistance. The Government has approved the construction of Ashram School at Poinginim in Canacona taluka. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

12. Special Coaching for ST students for Competitive Examination. **2225/02/277/17**

Students from ST Community of Goa are not able to compete at the National level competitive tests like for UPSC exams etc. It is also observed that after passing their Intermediate/ degree examination like BA, B Sc, B Com the ST youth find it very difficult to get employment in Public Sector Companies like Banks, Railways, Insurance Companies due to lack of knowledge, skill and attitude. There are professional courses like C.A., IWCA, MBA, IIT, Engineering, and Medical etc where students have to appear for entrance examination. ST students find it difficult to get through such exams.

There is a need to identify quality coaching institutes/ resource persons who would impart training to these students right from class IX till they pass Class XII and appear for various competitive/ entrance exams. Before appearing for entrance examination, these students have to prepare themselves thoroughly. Hence, to impart required knowledge, skill and attitude to them a scheme titled “Coaching to ST students” is formulated. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

13. Vocational training for ST people in Rural Areas **2225/02/277/18**

The scheduled tribes are the most marginalized section of the society. Hence to assist their socio economic development, there is an impressive need to provide more employment avenues and income generation opportunities. The aim of the scheme is to provide training to tribal youth in various trades depending upon their educational qualification, present economic trends and market potential which would enable them to gain suitable employment or enable them to become self employed. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

14. Prashikshan Yatra Scheme for conducting Study tour **2225/02/277/20**

The aim of this scheme is to provide financial assistance to the educational institutions in the tribal dominated areas to conduct study tours/ excursions across the country to cover places of historic, cultural and educational importance during school vacations. Financial Assistance to educational institutions up to ₹ 1.50 lakh to conduct study tours/excursions is provided which shall cover the travelling cost of 40 students and four teachers by rail (second class sleeper non AC) and/or by bus. The duration of the tour shall be for a period of six days or more. Educational Institutes in Goa recognized by Goa Board/ CBSE having scheduled tribe students can seek financial assistance to conduct study tours/ excursions for ST students. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

15. Gagan Bharari Shiksha Yojana **2225/02/277/21**

The aim of this scheme is to provide financial assistance to ST students, as the maintenance allowance provided under Post Matric Scholarships is inadequate to meet the expenditure on travel and food. It also aims to provide additional allowance to cover the expenses of ST students with disability as the disability allowances provided under Post Matric Scholarships are insufficient to meet the expenses of disabled students. Additional maintenance allowance of ₹ 750/- per month for day scholar and ₹ 1500/- per month for those staying in the hostels during academic year (for ten months) is provided. Additional disability allowance of ₹ 750/- per month during academic year (for ten months) is also provided. The income limit of the parents should not exceed ₹ 3.00 lakh per annum. The Budget Estimates for the year 2020-21 is ₹ 625.00 lakh.

16. Merit based Award and Recognition of high performance in the Board Exams **2225/02/277/22**

The aim of this scheme is to motivate students by providing merit based awards on the benchmark of the performance and to provide financial incentives to high performing students at SSC/HSSC Board examinations who are economically weak. Under the scheme, amongst the ST students First Five Rank Holders of SSC, and as well as HSSC board exams, (separately for all streams viz. Arts, Science, Commerce and Vocational) are felicitated in public function.

Certification of Appreciation is given at the time of felicitation. Monetary award of ₹ 20,000/- is transferred electronically in the bank account of the rank holder students. There are no restrictions on income ceiling for first five rankers. However, other ST students are eligible for the award under this scheme, provided annual family income does not exceed ₹ 2.50 lakh as follows:

Benchmark Percentage	Financial Award
50% to 59.99%	₹ 5,000/-
60% to 69.99%	₹ 8,000/-
70% to 74.99%	₹ 10,000/-
75% and above	₹ 15,000/-

The Budget Estimates for the year 2020-21 is ₹ 220.00 lakh.

17. Financial Assistance to ST trainees acquiring skill upgradation for vocational courses **2225/02/277/23**

Under this scheme, financial assistance is given to ST trainees acquiring skill upgradation for vocational courses in institutions recognized by Human Resource Foundation Society, Government of Goa. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

18. Additional nutrients, play material for Anganwadi in Tribal dominated Areas **2225/02/277/25**

The remote tribal population does not have the facility of anganwadi due to non-availability of the required minimum number of children. It is also noticed that children of the families residing in remote areas are malnourished and unhealthy. The role of anganwadi for areas is very important for providing attention to the child and mother. Under this scheme, each child studying in the anganwadi centres will be provided with additional supplementary nutritious food worth ₹ 300/- per month per child and play materials. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

19. Pre Primary schools for Scheduled Tribes Children in remote areas **2225/02/277/26**

The aim of the scheme is to provide financial assistance to set up pre-primary schools in the remote tribal areas which lack the facility of the pre-primary education for tribal population. Financial assistance is provided to meet the expenditure on rent for premises, remuneration of teacher and helper, teaching aid/equipment, toys and mid-day meal. Similarly, financial assistance is provided to existing private schools interested in setting up pre-primary school in tribal areas or any NGO who has the experience of 3 years in running pre-primary schools as under:

a) Rent amount upto ₹ 2000/- per month recurring expenditure depending upon the quality of facility.
b) Refreshment expenses of ₹ 300/- per month per student.

c) Fixed amount of ₹ 25,000/- for the first year and ₹ 15,000/- per annum for next four years towards teaching materials/toys.
d) Remuneration of trained teacher ₹ 10,000/- per month. Incremental rise of 10% to the remuneration of trained teacher subject to satisfactory performance during the preceding year.
e) Remuneration of helper as per the rate prescribed under Minimum Wages Act and as revised by the Government under Minimum Wages Act.

The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

20. Providing Modern Teaching Aids to the schools for ST students. **2225/02/277/28**

Tribal students residing in remote forested areas do not have exposure to outside world and to the general information. Teaching these students is a challenge. Hence, there is a need to conduct special programme for the teachers of the school in tribal areas on the learning requirements of tribal students and equip such school teachers with new teaching aids and teaching techniques. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

21. Capacity Building for the Forest Rights Committee under Forest Act **2225/02/277/30**

Under this scheme, it is proposed to impart training through Goa Institute of Rural Development and Administration (GIRDA) to Panchayati Raj Institutions, Gram Sabhas, Forests Rights Committees and other committees constituted under the Forests Rights Act for its effective implementation. Provision is made towards hardware, software and other support required by the Forests Rights Committees under Forests Rights Act. The Budget Estimates for the year 2020-21 is ₹ 60.00 lakh.

22. Tribal Heritage Fair, Exhibition etc. for ST people **2225/02/277/31**

This scheme is aimed to preserve and propagate cultural heritage of tribal community and to conserve age old traditions and customs, relate scientific attitude to tradition and customs in order to prove relevancy in modern age. Provision is made to organise tribal heritage fairs, exhibitions of traditional handicrafts and artifacts. The Budget Estimates for the year 2020-21 is ₹ 60.00 lakh.

23. Upgrading Traditional Skills of Tribal Folk Artists for ST **2225/02/277/32**

This scheme is aimed to promote the folk art, culture of tribes by providing them required training and exposure in order to make them employable in the tourism industry. This scheme will also help in reviving its traditional glory. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

24. Pre Matric Scholarship to ST Students Studying in 9th & 10th Std. **2225/02/277/33**

The scheme supports parents of ST children for education of their wards studying in classes 9th & 10th, so that the instances of drop-out are minimized and chances of progressing to the post-matric stage are improved. The income limit is ₹ 2.00 lakh p.a. The Budget Estimates for the year 2020-21 is ₹ 60.00 lakh.

25. Financial assistance for self employment and training **2225/02/794/01**

This scheme has been approved under self employment, by the Government of India. Under the scheme, youth from ST community are given training in light and heavy motor driving vehicles and the entire cost of the training i.e. ₹ 3000/- per candidate is borne by the State Government. Further, subsidy to the extent of ₹ 15,000/- is provided on purchase of motorcycle. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

26. Non-recurring grants for infrastructure Development & Minor Irrigation **2225/02/794/02**

Pre-school education plays an important role in the up-liftment of families. The areas under the clusters are not having anganwadi infrastructure and are running in unhygienic environment in rented premises. Further, it is proposed to cover works like minor irrigation, rural roads, sub centres etc. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

27. Raising Socio-economic level of Schedule Tribes (SCA to TSS) **2225/02/794/03**

Provision is made towards recurring funds for raising socio-economic level of scheduled tribes. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

28. Schemes/Programme for Development of ST **2225/02/794/04**

Provision is made towards schemes/programme for development of ST. The Budget Estimates for the year 2020-21 is ₹ 25.00 lakh.

29. Financial Assistance for Self Employment & Training **2225/02/796/01**

Under this scheme, subsidy is provided for purchase of motor cycle (pilot) to the extent of ₹ 15000/- and cost of motor driving training for light & heavy vehicles to the tune of ₹ 3000/- per candidate is borne by the Government. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

30. Welfare of STs under Article 275(1) **2225/02/796/02**

Under this scheme, programmes/ activities are funded with grant-in-aid under Proviso to Article 275(1) of Indian Constitution to bridge the gap between scheduled tribe population and others. The funds are provided to the State to meet the costs of such schemes of development as may be undertaken by the State with the approval of the Government of India for the purpose of promoting the welfare of the scheduled tribes or raising the level of administration of the scheduled tribes areas therein. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

31. Relief to ST victims of Atrocities **2225/02/800/01**

This scheme envisages rehabilitation of ST victims of atrocities as also of their surviving dependents, by giving them grants, according to the type of atrocities suffered by them. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

32. Implementation of ST and Other Forest Dwellers Act (Recognition of Forest Rights Act, 2006) **2225/02/800/04**

Various committees required for implementation of Forests Rights Act, 2006 have been constituted. There are 147 Forests Rights Committees constituted at village level, seven Sub-Divisional level Committees, two District Level Committees and one State level Monitoring committee constituted for the implementation of the Act. The Forest Right Committees receive individual claims and community claims under the Forests Rights Act. The Budget Estimates for the year 2020-21 is ₹ 115.00 lakh.

33. Setting up of Office of Goa State Commission for ST **2225/02/800/05**

The Goa State Commission for ST is set up to safeguard the interest of scheduled castes and scheduled tribes in the State. Provision is made under this scheme to defray the administrative expenditure of the Commission. The Budget Estimates for the year 2020-21 is ₹ 150.00 lakh.

34. Setting up of Tribal Research Institute **2225/02/800/09**

Under this scheme, it is proposed to set up Research, Training and Evaluation centre which will help in effective evaluation, training for capacity building of the scheduled tribes and the officers implementing the schemes/programmes. Further, it will assist in conducting various research studies required for the up liftment of ST population and evaluate & assess the impact of the schemes implemented for the tribal people. The Budget Estimates for the year 2020-21 is ₹ 8.00 lakh.

35. Financial assistance for construction of New Houses and Repairs – Atal Asra Yojana **2225/02/800/10**

The objective of the scheme "Atal Asra Yojana" is to provide supplementary financial assistance for construction/re-construction and repairs of houses to ST population in addition to the amount sanctioned under Rajiv Awas Yojana (RAY) or Indira Awas Yojana (IAY).

Financial Assistance for construction of new house is up to ₹ 2.00 lakh and for repairs of existing house is up to ₹ 75,000/-. However, in deserving cases the committee has the powers to increase the limit to ₹ 2.50 lakh (new construction) and ₹ 1.00 lakh (repairs) respectively with the approval of the Government. The Budget Estimates for the year 2020-21 is ₹ 1200.00 lakh.

36. Financial assistance for damages to life and property due to wild life attack or fire, tree uprooting **2225/02/800/11**

The scheme is proposed to cover the damages caused to life and property of forests dwelling scheduled tribes due to attacks by wild animals, grass fire, uprooting of trees or loss due to storm water by providing financial assistance in addition to the benefit given under natural calamity relief sanctioned by the District Collector. Maximum financial assistance for damage of property will be ₹ 0.50 lakh or actual loss whichever is lower, loss to life will be ₹ 2.00 lakh. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

37. Grant to financial assistance for performance of funeral and religious ceremonies –Antya Sanskar Sahay Yojana **2225/02/800/12**

Under this scheme, financial assistance of ₹ 20,000/- are sanctioned as grant to ST families whose income is less than ₹ 2.00 lakh for performance of funeral and religious ceremonies related to last rites of a person belonging to ST community. The Budget Estimates for the year 2020-21 is ₹ 120.00 lakh.

38. Financial assistance to purchase dwelling house of mundkar- Mundkarache Ghar **2225/02/800/13**

The objective of this scheme is to provide financial assistance to the needy Mundkars of ST category to enable them to exercise their right to purchase dwelling house subject to the land area ceiling of 200 sq mts in urban areas and 300 sq mts in rural area or the area of the house with five metres around the house as per the option of the Mundkar in the purchase proceeding before the Mamlatdar at a price determined by the Mamlatdar under the provisions of the Goa Daman & Diu Mundkar Act. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

39. Scheme to support Orphan child/children of widow belonging to ST community **2225/02/800/14**

The objective of this scheme is to provide financial support to the orphan children and the children of widows for meeting the expenditure on food, clothing and shelter till the children attain the age of 18 years. Fixed maintenance allowance of ₹ 1,500/- per month per child is

paid to widow, limited to two children and ₹ 2,000/- per month per child is paid to orphans up to the age of 18 years. The Budget Estimates for the year 2020-21 is ₹ 150.00 lakh.

40. Financial assistance for IVF (Invitro Fertilization Method) – Matrutra Yojana **2225/02/800/15**

Under this scheme, it is proposed to provide financial assistance to bear medical treatment for infertility of newly married ST couple by undergoing In Vitro Fertilization (IVF) method. The scheme titled "Matrutva Yojana" is formulated for couples who are unable to conceive children even after three years of marriage. The Budget Estimates for the year 2020-21 is ₹ 130.00 lakh.

41. Financial assistance to support land development, minor forest produce, agriculture, horticulture. **2225/02/800/16**

Under this scheme, financial assistance is provided to forests dwellers in land development for increasing agriculture productivity, growth in the non timber minor forest produce, floriculture, horticulture, raising green fodder, medicinal plants, vermi-composting, apiary etc. Further, livelihood support is also provided to forest dwelling STs by providing bio gas plants, solar fencing, green chulas, solar street lights for the STs whose rights are recognized under the Forest Rights Act. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

42. Information, Education, Communication Activities **2225/02/800/18**

Under this scheme, it is proposed to undertake massive Information, Education, Communication (IEC) activities regarding various schemes implemented by Tribal Welfare Department for the development of tribals in the State in the remote tribal areas for reaching out to the targeted population. These IEC activities would be organized through radio, television, newspapers, NSS volunteers, NYKs, Bharat Nirman Volunteers, Nukkad Nataks etc according to the media plan, which is to be finalized. The Budget Estimates for the year 2020-21 is ₹ 0.60 lakh.

43. Ladli Laxmi Scheme **2225/02/800/20**

In a society, where a girl is often seen to be a financial burden, this scheme is intended to reduce the financial burden thereby addressing the undesirable tendency of female feticides, and thus helping to arrest the declining female sex ratio in the State. This scheme further intends to ensure that the Girl child does not become a burden for the parent or guardian during her marriage. Under this scheme, financial assistance of ₹ 1.00 lakh is provided to a girl at the time of her marriage. The Budget Estimates for the year 2020-21 is ₹ 1600.00 lakh.

44. Dearness Allowance to Housewives **2225/02/800/21**

Under this scheme, it is proposed to provide financial assistance of ₹ 1000/- every month to the housewives / homemakers from middle, lower middle and poor sections of the society, to address the problem of spiraling prices to maintain a reasonable standard of living for their

families. The income limit for married women is ₹ 3.00 lakh p.a. and for divorcee, widow, single women are ₹ 1.50 lakh. The Budget Estimates for the year 2020-21 is ₹ 2000.00 lakh

45. Freedom from hunger **2225/02/800/22**

Under this scheme, financial assistance is provided to the vulnerable sections of the society including senior citizens, single women, disabled persons and immune deficiency persons. A beneficiary under the scheme gets financial assistance of ₹ 2000/- per month for senior citizens, widow and adult disabled person. ₹ 2500/- per month for disabled children and ₹ 3500/- per month whose disability is above 90% and an additional amount of ₹ 500/- per month is sanctioned to senior citizens who are covered under DSSS and who need prolonged medical treatment. Orphan children are also covered under this scheme, who receive ₹ 2000/- per month as financial assistance. Income limit is ₹ 24,000/- p.a. The Budget Estimates for the year 2020-21 is ₹ 3000.00 lakh.

46. Office of Goa State ST Development Corporation **2225/02/800/25**

The Goa State Scheduled Tribes Development Corporation is established for the upliftment of scheduled tribe community in the State through implementation of various schemes. Provision is made towards salaries of staff and other expenses. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

47. Celebration of Prerana Din **2225/02/800/26**

The objectives of the scheme are as follows:

- To strengthen the development process of the ST population in Goa through information and publicity.
- To create awareness about different schemes implementation by the Department for the welfare of ST people
- To create positive impact in the livelihood, education and living conditions of the poor STs in Goa
- To provide platform to share their grievances and to know their aspirations

Further, two persons (one male and one female) belonging to ST community will be felicitated with cash award of ₹ 1.00 lakh and Praghyawant Puraskar for their outstanding performance in the fields of education, culture, sports or any other fields in the memory of late Shri. Manguesh Gaonkar and Deelip Velip. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

48. Financial assistance to organizations for Seminars, Conferences, etc. **2225/80/102/01**

Under this scheme, NGOs/ Village Panchayats/Block Development Offices/Office of the Dy. Collector/Forests Rights Committees etc. are encouraged to undertake workshops, seminars

and cultural activities so that the schemes and programmes implemented by the Tribal Welfare department reach to the ST people. The expenditure incurred is met by the department to a maximum extent of ₹ 50,000/- and 20% contribution should be borne by the NGO. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

Major Head 4215 – Capital Outlay on Water Supply and Sanitation

1. Scheduled Tribe Development Scheme	**4215/01/796/01**

Under this scheme, it is proposed to provide assured source of drinking water supply in tribal areas on priority basis to partially covered tribal habitations to attain 100% coverage of water supply. A provision is made towards capital outlay for water supply programmes in tribal areas of the State. The Budget Estimates for the year 2020-21 is ₹ 1000.00 lakh.

2. Scheduled Tribe Development Scheme	**4215/02/796/01**

Under this scheme, it is proposed to improve the hygienic conditions and create sanitary awareness in tribal areas by constructing pour flush latrines in tribal areas and also to extend sewerage facilities in the uncovered tribal areas. A provision is made towards capital outlay for sewerage and sanitation programmes in tribal areas of the State. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

Major Head: 4225- Capital Outlay on Welfare of SCs, STs & OBCs

1. Investment in Goa State Scheduled Tribe Development Corporation	**4225/02/190/01**

The Government has declared three communities viz. Gawda, Kunbi and Velips as scheduled tribes in Goa. These communities need special support and encouragement for their upliftment. It has been decided to setup special funds for the development of these communities. For this purpose, a Corporation for the welfare of ST has been setup to undertake various activities for the welfare of ST people such as housing loan scheme, purchase of vehicles etc at a lower rate of interest. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

2. Infrastructure Development project in Scheduled Tribe areas	**4225/02/190/02**

The objective of the scheme is to provide financial support to village panchayats and municipalities where tribal population is dominated to create an infrastructure for the benefit of the village communities and also upgrade or renovate or carry out maintenance of infrastructure existing in village panchayats and municipalities in order to upgrade the status of village or municipal council. The Budget Estimates for the year 2020-21 is ₹ 2000.00 lakh.

3. Construction of Tribal Bhavan **4225/02/190/04**

There are many ST people employed either in Panaji or surrounding areas, who find it difficult to get accommodation in Panaji and surrounding areas due to non availability of residential quarters and also due to high rent charged by the owners. Such employed people have to travel for long distance from the place of residence to place of employment. Therefore, it is proposed to construct Tribal Bhavan for these employed youth. Nominal rent will be charged to the youth residing in the hostel. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

4. Land acquisition for construction of Houses for ST people residing in Forested Areas **4225/02/190/05**

The price of land has risen considerably. The forest dwelling ST communities find it difficult to change the use of land for construction of houses due to various reasons. They need Government support by providing a house site so that they can avail the benefit of Atal Asra Yojana and Indira Awaas Yojana. Under this scheme, it is proposed to acquire land to develop a house site of 100 sq mts each to benefit about 100 needy forest dwelling ST households. It is proposed to acquire suitable land convenient to the forest dwelling ST households. The scheme is under formulation. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

5. Contribution to GSIDC-Construction of Sanskruti Bhavan in Tribal Community Area **4225/02/190/06**

The scheme aims to help the ST community by providing the most needed infrastructure of multipurpose community halls in villages dominated/inhabited by ST communities. These multipurpose community halls will serve as marriage hall, facilitation point for organizing awareness programmes, conducting trainings, seminars, holding meetings of Forest Right Committees and other socio cultural event. Sanskruti Bhavan will be used as multipurpose community hall by local population. It will have facility for special anganwadi, reading room, recreation room, hall with a seating capacity of 200 – 300 people. The scheme is amended by enhancing the cost of the project including the cost of land to ₹ 200.00 lakh. The Budget Estimates for the year 2020-21 is ₹ 1000.00 lakh.

6. Construction of Ashram Schools in Tribal Sub Plan Area **4225/02/190/07**

The objective of the scheme is to increase education level among scheduled tribes. Ashram school provides education with residential facilities in an environment conductive to learning. The construction of Ashram school for the primary, middle, secondary and senior secondary stage of education as well as up gradation of existing Ashram schools for scheduled tribe boys and girls. The Ashram school shall be completed within a period of 2 years from the date of release of the central assistance. The financial assistance on 50:50 basis will be given for another non-recurring item of expenditure. The Government has approved the

construction of Ashram school at Poinginim in Canacona taluka at an estimated cost of ₹ 2985.00 lakh. The Budget Estimates for the year 2020-21 is ₹ 1000.00 lakh.

7. Raising socio-economic level of Schedule Tribes **4225/02/794/01**

Provision is made towards non-recurring funds for raising socio-economic level of scheduled tribes. The Budget Estimates for the year 2020-21 is ₹ 1200.00 lakh.

8. Welfare of STs under Article 275(1) **4225/02/796/01**

Under this scheme, programmes/ activities are funded with grant-in-aid under Proviso to Article 275(1) of Indian Constitution to bridge the gap between scheduled tribe population and others.
The funds are provided to the State to meet the costs of such schemes of development as may be undertaken by the State with the approval of the Government of India for the purpose of promoting the welfare of the scheduled tribes or raising the level of administration of the scheduled tribe areas therein. The Budget Estimates for the year 2020-21 is ₹ 900.00 lakh.

9. Eklavya Model Residential Schools (ERMS) **4225/02/796/02**

Eklavya Model Residential School is a Centrally Sponsored Scheme with the grants under Article 275(1) of the Constitution of India. The objective of EMRS is to provide quality middle and high level education to Scheduled Tribes (ST) students in remote areas, not only to enable them to avail of reservation in high and professional educational courses and get jobs in Govt. and Public Sector but also to have access to the best opportunities in education at par with the non ST population. Directorate of Tribal Welfare, had proposed to establish Eklavya Model Residential School in Querim village of Ponda Taluka for which Government had accorded administrative approval. The Budget Estimates for the year 2020-21 is ₹ 1000.00 lakh.

Major Head: 5054 – Capital Outlay on Roads and Bridges

1. Scheduled Tribe Development Scheme **5054/04/796/01**

Under this scheme, it is proposed to widen and resurface with hot mix the existing tribal roads, construction/completion of minor bridges and culverts in tribal villages of Sanguem, Quepem, Canacona, Ponda and Dharbandora. Strict measures are being followed to undertake only those works which will benefit the tribal populace. The Budget Estimates for the year 2020-21 is ₹ 3000.00 lakh.

DEMAND NO. 82

INFORMATION TECHNOLOGY

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2852	Industries	12416.56
CAPITAL		
4059	Capital Outlay on Public Works	10580.00
Total		**22996.56**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2852 – Industries

1. Direction **2852/07/001/01**

This scheme is basically aimed at meeting the expenditure on administration such as salaries, travel expenses, office expenses, rents rates & taxes, advertising & publicity and other contingent expenditure.

The Department has staff strength of 61 employees. The technical staff has been given the job of monitoring, implementation, development of various IT related activities for Government offices. The staff strength of the Department also includes 21 staff recruited on contract basis (technical and administrative). The Department is also in the process of creating IT cadre under which, IT professionals will be placed in various Departments across the State to address the immediate requirement of IT. The Budget Estimates for the year 2020-21 is ₹ 1137.20 lakh.

2. Scheduled Castes Development Scheme **2852/07/789/01**

The Department in order to empower the SC community has come up with a scheme of empowerment of SC communities through IT knowledge centers in the year 2010-11. Through this IT knowledge centers, various IT/ICT related courses are offered to the local youth, house wives and other citizens at nominal fees. The scheme is being implemented through the empaneled training institutes of M/s. InfoTech Corporation of Goa Ltd. (Govt. of Goa undertaking) in each taluka. Through this, all the candidates belonging to scheduled caste communities are eligible for taking up any approved courses free of cost.
The Department had kept a target of imparting training to 300 scheduled caste candidates set during the financial year 2019-20 which could not be achieved since there was delay in extension of the above mentioned scheme and also extension of empanelled training

institutes. Provision has been made during the year in order to promote the scheme and bridge the gap between the 'Information Poor and Information Rich'.₹ 10.00 lakh is earmarked out of the Budget Estimate of ₹ 200.00 lakh for the year 2020-21.

3. Scheduled Tribe Development Plan **2852/07/796/01**

The Department in order to empower the ST community has come up with a scheme for empowerment of ST communities through IT knowledge centers in the year 2010-11. Through this IT knowledge centers various IT/ICT related courses are offered to the local youth, housewives and other citizens at nominal fees. The above scheme is being implemented through M/s. InfoTech Corporation of Goa Ltd. (Govt. of Goa undertaking) through its empaneled training institutes in each taluka. Through this scheme, all the candidates belonging to scheduled tribe community are eligible for taking up any approved course free of cost.

The Department could not achieved the target of imparting training approximately to 1200 scheduled tribe candidates during the financial year 2019-20 as there was delay in extension of the above mentioned scheme and also in extension of empanelled training institute. Provision has been made during the year in order to promote the scheme and bridge the gap between the 'Information Poor and the Information Rich', ₹ 60.00 lakh is earmarked out of the Budget Estimate of ₹ 500.00 lakh for the year 2020-21.

4. I.T. Promotion **2852/07/800/01**

The Government had notified the 'IT Investment Policy 2015-20' in December 2015, with a vision to make the State as the most preferred destination for investors, thereby making IT/ITES/ESDM/ startup a vibrant industry leading to inclusive growth and employment generation. The Government also notified, Goa Startup Policy 2017 on 23rd September 2017, to promote Startups and create a robust Startup eco system. The Government also notified IT Policy 2017, in July 2018 to cater to the requirements of mid and large size IT/ICT companies in Goa. The schemes for the incentives mentioned in the policy have also been formulated.

Through initiatives, Government is committed to promoting entrepreneurs from Goa and creating employment opportunities for Goans. The Government is also equally committed to inviting the best and the brightest entrepreneurial and technology minds from outside Goa in order to build a robust startup eco system within the State. Provision has been made during the year in order to promote the various initiatives initiated by the Department to achieve the vision of the policy. The Budget Estimates for the year 2020-21 is ₹ 120.00 lakh.

5. Registration of I.T. Industry **2852/07/800/02**

The Department has made an online application to facilitate the online registration of IT industries (IT/ITES/BPO/ICT) & enable them to avail the facilities of investments/ IT policy of the State Government. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

6. I.T Council 2852/07/800/03

The Government has set up an Information Technology Advisory Council for promotion of Startups/IT industry in Goa under the Chairmanship of Hon'ble Chief Minister. The Budget Estimates for the year 2020-21 is ₹ 50.00 lakh.

7. Infrastructure Development 2852/07/800/04

This scheme is aimed at creating / development of IT Infrastructure projects apart from operation & maintenance of various ongoing IT infrastructure projects for the State of Goa. The ongoing projects under this scheme are Goa Broad Band Network (GBBN) project, IT Knowledge Center, Annual maintenance towards Last Mile Connectivity, Network Monitoring System, Provision of Last Mile Connectivity to new Departments, shifting of Last Mile Connectivity, Wi-Fi set up at Secretariat etc. Apart from ongoing projects, the Department also intends to take up new projects such as:

1. ***Wi-Fi connectivity at Public Places***

   Government intends to setup Wi-Fi connectivity at public places, so that the citizens, students and youth of Goa can leverage the advantage of the system for the development of their skills. With the help of this, easy and free access to the internet will be available for the middle and lower income groups of people. Not everyone can afford 3G and 4G connectivity with net neutrality a lost cause in India. Wi-Fi has become a gateway for computers, phones and other portable devices to connect to the internet to be avenue to communication, through voice calls, digital or voice over IP calls, emails, and social networks.

   Free Wi-Fi would mean good savings for the common people and even those who need an internet connection but cannot afford it would benefit greatly from it. Students and youth can benefit largely from free public Wi-Fi. They can easily refer to e-books and online learning methods while on the go. With distance learning becoming popular in India, cost of data has always posed a problem, security tools and measures can be implemented to keep users protected from threats of hacking and cybercrimes. An expert team into safety measures can solve the problem and people can stay alert by not connecting to any other free Wi-Fi that does not call for SMS verification. Government intends to setup WI-Fi connectivity at public places so that the Citizens, Students and Youth of Goa leverage the advantage of the system for the development of their skills

2. ***Fiber to the Home (FTTH)***

   Growing demand for high speed internet is the primary driver for the new access technologies which enable experiencing true broadband. There is a need to renew the access networks that are clearly becoming the bottleneck in terms of bandwidth by withdrawing the legacy copper network, giving way to optical fiber networks. Fiber to the Home (FTTH) appears the most suitable choice for a long term objective, if the citizens are wholly served by optical fibers, it will be easier to increase the bandwidth in the future. FTTH is future proof solution for providing broadband services such as video on demand, online gaming, HD TV and VoIP.

Government acknowledges the need of high volume roll out of optical fiber based access networks at each and every household through FTTH. This would benefit each Goan especially the students and the youth as they can easily refer to e-books and online learning methods while on the go.

Under the scheme, provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2020-21 is ₹ 4200.00 lakh.

8. E-Governance 2852/07/800/05

The Department has initiated various projects under e-Governance like Computerization of Department, both in terms of Software Application Development and Hardware procurement, Website development and maintenance related activities etc. Currently, the following are the ongoing activities/projects:

a. Computer Based Examination Centre: A project which has been rolled out for the Goa Public Service Commission (GPSC) for carrying out their recruitment process. The System has been designed to provide comprehensive end-to-end solution that integrates & automates the entire processes involved in recruitment, thus facilitating online registration, online application, online payment, application scrutiny, online hall ticket, computer-based testing & computer-based assessment. The system offers greater accuracy, efficiency, transparency, reliability, flexibility, scalability, efficient administration, minimum effort, instant results, time saving, cost saving etc.
b. Goa Public Service Commission (GPSC) is the first organization in the State to successfully adopt the Computer Based Examination System; as such the computer based recruitment tests are being regularly conducted by GPSC for various posts in an efficient & transparent manner, thus simplifying & streamlining its direct recruitment process. Till date, GPSC has successfully conducted approximately 70+ Online CBT test for various post including the Junior Scale Officers post.

Apart from the above ongoing projects, the Government intends to take up various initiatives as indicated below:

A. Digital Literacy

The Government of India has launched Digital India Programme on 2nd July 2015 with an objective of connecting rural areas with high-speed Internet programme networks and improving digital literacy. The vision of Digital India is inclusive growth in areas of electronic services, products, manufacturing and job opportunities etc. and it is centered on three key areas – Digital Infrastructure as a Utility to Every Citizen, Governance & Services on Demand and Digital Empowerment of Citizens.
Government of Goa, wants to be a part of this programme in achieving its vision and objective in the form of contribution towards nurturing the Digital Literacy Programmes at grass root levels.

In order to achieve this, Government of Goa has envisaged an objective of "Creation of large pool of Computer literate manpower which will be helpful for the State to make the exercise of introducing e-Governance solutions much more meaningful and enabling the citizens for quality job opportunities in IT sector/IT enabled services, to improve the socio economic life

of the citizens of the State." For which the following projects have been identified and proposed for implementation.

i. **Massive Online Open Course (MOOC)**

With the growth of internet, we are able to experience benefit of it in ways beyond the traditional methodologies. Massive Open Online Course (MOOC)-free Web-based distance learning program, enables participation of large numbers of geographically dispersed students and achieves or improves their skill through globally known knowledge providers. MOOCs are for large numbers of participants, can be accessed by anyone, anywhere, as long as they have an internet connection. They are open to everyone without entry qualification and offer a full/complete course experience online.

Government of Goa intends to tie-up with various MOOC platforms/service providers which will enable interactive user forums to support community interactions among students, professors, and teaching assistants (TAs), the youth will definitely be enlighten by interaction and will be confident, willing and able to take on academic, professional and personal challenges.

ii. Upgradation of School laboratories

Disseminating digital literacy at the school level would help to target the age group between 06 to 16 yrs. Government has already taken initiatives to provide Computer education at school level by providing computer laboratory in every school. However, over a period this hardware procured in the schools have become obsolete and in condemned State which requires upgradation. Today technology trends have been changing day by day. As such, it is proposed that these computer labs in the schools would be upgraded in a cost effective manner for useful utilization. Students can be educated on various technologies including Open Source Software's which is the current trend in the industry.

iii. Setting up of STEM & Robotics laboratory

Government believes in giving all kids the skills of tomorrow, today. STEM (Science, Technology, Engineering and Math) education is active and focuses on a student-centered learning environment. Students engage in questioning, problem solving, collaboration, and hands-on activities while they address real life issues.

At STEM Learning Lab, teachers and students would be engaged in high quality, hands-on STEM (science, technology, engineering and math), STEAM (STEM + Art) and Maker learning experiences. The Government intends to bring this culture of learning at the school levels, and would setup such facilities in Goa. Robotics is a trending technology dealing with the design, construction, operation, and use of robots, as well as computer systems for their control, sensory feedback, and information processing. These technologies are used to develop machines that can substitute for humans. Hence, introducing such topic in school children while studying regular academic can certainly nurture them. This can be achieved by setting up of Robotics laboratory, 3D printing workshop and Drone laboratory at the school level.

B. Geographic Information System (GIS)

A Geographic Information System (GIS) is a system designed to capture, store, alter, analyze, manage, and present spatial or geographic data. GIS works through layers which are the mediums to display geographic datasets (such as roads, land use, elevation, trees, waterways, etc.). The GIS Gateway is meant to provide a common platform for all Departments to

collect, store and disseminate their spatial data. This will lead to better coordination, greater transparency and ability to effectively monitor large projects. Each participating Department will be required to update their layer of data in a near real-time manner. It is envisaged that the availability of current data will ensure convergence in Government projects, improve savings with the use of collaboration, and provide citizens with a transparent view into the working of Government machinery.

In order to achieve this, Government through Department of IT will come up with a centralized and integrated Geospatial information platform for effective mapping and sharing of the entire Government asset related data through GIS and to manage them effectively for better understanding of their impact/outcome.

The State-Wide GIS System will act as a single window gateway for all the Geo-Spatial needs of the State by offering integrated view of seamless and updated information from State Agencies through use of Maps, Apps, Dashboards and domain specific configurable solutions.

C. Microfilming

Many of the Government departments intends to preserve their records which are of high historical value, very old, fragile and bulky, so that they are made viable to the present and future generation at ease. The only way to preserve this data in by means of Digitization which will provide easy access to archival materials that might be damaged by handling. Digitization and Microfilming/Microfisching is technique by means of which historical records/office bulk records can be permanently archived in a durable, easily accessible format that is an exact representation of the document, as it was originally produced and has a longer life cycle (500 years) than paper (100 years). The Government intends to take up this project so that the high historical value is preserved.

Under the scheme, provision is made towards office expenses, supplies & materials, minor works, grant-in-aid and other charges. The Budget Estimates for the year 2020-21 is ₹ 2528.00 lakh.

9. Capacity Building (NEGAP) 2852/07/800/10

This is a Central sector scheme which was then formulated to address the critical "Human Resource Development" and "Training" components of National e-Governance Programme (NeGP) to provide technical & professional support to State level Policy & decision making bodies and to develop specialized skills for e-Governance initiatives. Through these schemes, the Department has been organizing various specialized training and orientation programs for the officials of the Government and its PSUs, SeMTs. The scheme is presently being implemented through the State designated agency M/s. Goa Electronics Ltd. (GEL). Capacity Building is a continues process and the Department has outlined series of specialized training workshops in the current financial year. The Budget Estimates for the year 20200-21 is ₹ 100.00 lakh.

10. Strengthening of GITDC **2852/07/800/11**

Goa Information Technology Development Corporation has been formulated to execute the various IT and IT related infrastructure projects. The Government has initiated two major projects of setting up of EMC Park at Tuem and IT Park at Chimbel, for which the Government has operationalized the functioning of this Corporation. Under the scheme, provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2020-21 is ₹ 50.10 lakh.

11. State Data Centre (NEGP) **2852/07/800/12**

The Department through its State designated agency i.e. M/s Info Tech Corporation of Goa Ltd. along with its Data Centre Operator i.e. M/s Orange Business India Technology Pvt. Ltd, has setup and built new Tier 2 State Data Centre at IT Hub, Altinho, Panaji, under the Mission Mode Project (MMP) of Government of India. The project is fully operational since March 2017 and presently hosting various applications of the Government Departments, including the websites. The project is being implemented under MMP of Government of India and funding is 50:50 basis. The payment is being made in two parts CAPEX and OPEX to the data Centre Operator which would run for a period of 5 years. The Budget Estimates for the year 2020-21 is ₹ 950.00 lakh.

12. State Wide Area Network (NEGP) **2852/07/800/13**

State Wide Area Network (SWAN) has been identified as an element of the core infrastructure for supporting e-Governance initiatives of NeGP. Under this project, it is proposed to extend connectivity to the block level through NICNET/ State Wide Area Networks (SWANs) where in Government of India support for the establishment of such infrastructure up to the block level is provided. The Government has implemented its own GBBN project covering the aspects of the connectivity provided in the SWAN project. The Budget Estimates for the year 2020-21 is ₹ 0.20 lakh.

13. SSDG, Portal & e-Form Application (NEGAP) **2852/07/800/14**

As a step towards providing services at the doorstep of the citizens under State Portal and e-Form project, State has rolled out e-forms which are available online. With the introduction of e-Services, people from various walks of life have opted to apply online to different departments through this facility. Approximately, one lakh transactions are made through this project. The project is implemented through SRiT agency, which manages the development of e-form, portal etc. Some of the key highlights of SSDG project are as follows:-

- Helpdesk (Toll Free No-1800 233 5060) setup to avail information on services across the State.
- The State portal contents can be accessed in local konkani language from the drop on the State Portal.
- State portal can be accessed now on mobile/tablet and is also disability compliant.

The Budget Estimates for the year 2020-21 is ₹ 180.00 lakh.

14. e-District **2852/07/800/15**

e-District is one of the Mission Mode Projects under NeGP under the Department of IT, Government of India. e-District aims at providing support to the basic administrative unit i.e. "District Administration" to enable content development of G2C services, which would optimally leverage and utilize the three infrastructure pillars, to deliver services to the citizen at his doorstep. The project is on 50:50 funding pattern between the State and Central Government and is being implemented through State designated agency M/s. ITG.

The project was launched in May 2017 through an online portal, https://www.goaonline.gov.in. currently 112 end to end services of various departments are live under purview of project. Further, the mandate has also been given to the concerned Departments to fine tune their application and integrate the same with e-District Platform to deliver Government Services electronically.

e-District project envisages integrated and seamless delivery of citizen services by District Administration/ State Administration through automation of workflow, back end computerization, data digitization and e-Payments across participating departments. Thus, achieving the objective of cashless, faceless and paper less governance.

e-District project is designed to be scalable to onboard of all G2B and G2B services including services identified under Ease of Doing Business.
Provision is made to meet the expenditure of both CAPEX and OPEX. The Budget Estimates for the year 2020-21 is ₹ 300.01 lakh.

15. Citizen Service Centre **2852/07/800/16**

Even though there are Online Service Delivery Platforms like e-District made available to the Citizens, only IT Savy people can make use of these facilities at ease. In order to cater to the requirements of the Common Citizens and to extend these services, Government will be setting-up Common Service Centre (CSC) (Goa InTouch Centre) for this purpose. CSC shall play an important role in bridging the gap between Government and Citizens by utilizing IT/ICT. In order to accomplish this, State has appointed M/s. Goa Electronics Limited (GEL), a State PSU as a State designated agency for CSC. CSCs set up by the Government shall offer various Government to Citizen (G2C), Government to Business (G2B) and Business to Business (B2B) services. Initially, 12 CSCs i.e. 1 CSC/Taluka shall be established in the State of Goa. The Government needs to bear the expenditure towards provision of the connectivity and space. The Budget Estimates for the year 2020-21 is ₹ 200.01 lakh.

16. World Bank Assistance **2852/07/800/17**

The department has prepared and submitted the project proposal on "Mobile based services for Tourism Department" which aims at providing Audio Guide, Mobile Website, Smart Phone Specific Application, etc. for Blackberry, Android, I Phone and Windows Application for Goa Tourism to facilitate new and exciting possibilities of accessing information regarding Goa Tourism for the growing population of mobile web users. The project was to

be funded by the DeitY, GOI under the World Bank Assistance and the Department has prepared a RFP for the implementation of the project in close coordination with the Tourism Department. The Budget Estimates for the year 2020-21 is ₹ 0.02 lakh.

17. Electronic System Design Manufacturing 2852/07/800/18

The Government of Goa has identified and approved the setting up of Electronics Manufacturing Cluster under the Electronics Manufacturing Clusters (EMC) scheme of the Ministry of Electronics & Information Technology (MeitY), Government of India in Tuem village of Pernem taluka in an area admeasuring 5,97,125 square meters. The Ministry of Electronics & Information Technology (MeitY), Government of India has approved the project for setting up of Greenfield Electronics Manufacturing cluster at Tuem Village, Pernem taluka and also sanctioned grant-in-aid of ₹ 73.78 crore. The formulation of Land Allotment Policy is currently in process. The Greenfield Electronics Manufacturing Cluster (EMC) Park at Tuem will provide the necessary stimulus for better infrastructure facilities in this region. It would provide world class infrastructure for attracting investments in the Electronics Systems Design & Manufacturing (ESDM) Sector. The EMC, Park at Tuem has been designed with a capability to generate employment to around 2,000 to 3,000 employees for a period of 3 to 5 years. The work of development of internal roads and allied works have already started. Under the scheme, provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2020-21 is ₹ 0.02 lakh.

18. Information Technology and Startup Policy 2852/07/800/20

The State Government had notified the "IT Investment Policy 2015-20" in December 2015 with a vision to make the State as the most preferred destination for investors, thereby making IT/ITES/ESDM/Stat-up a vibrant industry leading to inclusive growth and employment generation. The Government has also notified the Goa Startup Policy 2017 on 23rd September 2017, to promote Start-Ups and create a robust Start-Up ecosystem. The Schemes for the incentives mentioned in the Policy are already formulated and notified. Apart from this, the Government also intends to launch a new revise IT Policy to encourage the existing IT/ITeS Industry to scale up its operations and to attract new IT/ITeS companies to come and establish in Goa. Seven companies have availed the financial benefits under the Start-up Policy and more are in pipeline. The Budget Estimates for the year 2020-21 is ₹ 1000.00 lakh.

19. IT Park 2852/07/800/21

a. IT/ITeS Park at Chimbel:

The Government of Goa has identified and approved the setting up of Information Technology (IT) / Information Technology Enabled Services (ITES) Park in Chimbel village of Tiswadi taluka in an area admeasuring 2,69,890 square meters which is proposed to be carried out in Two phases. Phase - I stage will involve development of 6 acre plot with a built

up component of 50,000 sq. ft. (Approx. 0.5 acre) and serviced layout on remaining 4.5 acre plot. The additional 4 acre will involve similar type of development which will be carried out in Phase – II stage. The balance area will be developed on a PPP Model which will be zoned as Campus Built to Suit Area to be allotted to companies for development, Multi Tenanted Structure and Service Amenities plot.

The IT/ITeS Park will provide a steady supply of employment opportunities besides being specifically geared towards the needs of the Information Technology (IT) and Business Process Outsourcing (BPO) sectors. The IT Park aims to attract Multi-National Companies in the IT, ITeS & BPO sector to invest in the State and to take advantage of the various components provided by the park. The IT/ITeS Park, Chimbel has been designed with a capability to generate around 5,000 to 7,000 jobs over a period of 8 to 10 years.

b. Hybrid Incubation Facility for Start-ups at Porvorim:

Government intends to setup a Technology Incubation center at Porvorim, which will be known as "Goa Innovation Hub" which will be a novel intervention of the Government of Goa to promote entrepreneurship in the State. It will be one of the Country's largest such facility for start-ups and entrepreneurship. Goa Innovation Hub will provide one central location from members of the local start-up community and investors to network, learn, communicate, share and make deals. Goa Innovation Hub envisions building a conducive environment and a vibrant entrepreneurial ecosystem within the State for the next wave of technology companies for the full cycle of growth from seed stage to maturity.

Under the scheme, provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2020-21 is ₹ 750.00 lakh.

20. e-office **2852/07/800/22**

The department of IT, Government of Goa intends to implement e-Office application across all the state Government Departments in order to reduce the hardcopy paper work. As Government official have got a stupendous task of catering to extremely disjoint actions, activities, decision and processes related to governance at any point of time. Given the enormity of the amount of information that crosses the various Policy, Administrative, Legislative, Promotional and Governances function that the organization has to discharge, it becomes humanly impossible to keep track of each of them.

In order to overcome with all the above ,Government of Goa intends to implement e-office software with an objective to reduce the movement of hard copy papers within an organization and integrate various, seemingly unrelated activities, within an organization. This will facilitate easier deployment over local area network, wide area network as well as over the internet wherever required. The budget Estimates for the year 2020-21 is ₹ 150.00 lakh.

Major Head: 4059 - Capital Outlay on Public Works

1. Construction of Office Building **4059/01/051/01**

Under this scheme, provision is made towards major works of office building and surroundings. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

2. Contributions to Info Tech Corporation of Goa (ITCG) 4059/01/051/02

The State Government had approved the loan of Info Tech Corporation of Goa Ltd amounting to ₹125.00 crore from EDC Ltd. in the year 2013. The necessary Budget provision for repayment of loan along with the interest thereon is to be provided by the Department of Information Technology. Under the scheme, provision is made towards other capital expenditure. The Budget Estimates for the year 2020-21 is ₹ 80.00 lakh.

3. Electronic City/IT Park 4059/01/051/03

Under this scheme, provision is made towards establishment of Electronic City /IT Park at Chimbel. The Budget Estimates for the year 2020-21 is ₹ 10000.00 lakh.

DEMAND NO. 83

MINES

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2853	Non-Ferrous Mining & Metallurgical Industries	5165.10
CAPITAL		
4853	Capital Outlay on Non-Ferrous Mining & Metallurgical Industries	20.00
Total		**5185.10**

Major Head-wise and Scheme-wise, Explanation

Major Head: 2853 - Non-Ferrous Mining and Metallurgical Industries

1. Mines Development 2853/001/01

This is a salary oriented scheme. Most of the funds under this scheme are utilized for payment of salaries to the staff, overtime allowances, domestic travel expenses, office expenses and foreign travel expenses, court matters, purchase of stationery, office chairs, miming equipments and purchase of vehicles. The Budget Estimates for the year 2020-21 is ₹ 505.20 lakh.

2. Strengthening of Mines Department 2853/001/02

This is a salary oriented scheme. Most of the funds under this scheme are utilized for payment of salaries to the staff for carrying out the work as detailed below.:

During the year 2020-21, the work under this scheme will continue focusing on the following topics:

- Increase in Dearness Allowances, retirement of the staff, filling up of posts, claims of tuition fee and medical superintendent.
- Conducting field work for geological mapping & collection of samples from the whole or part of deposit for an overall approximation of grade.
- Evaluation of Minor Mineral Potential.
- Assisting flying squads set up by the Government to monitor the mining activity in the State.
- Acquiring surveying instruments and necessary softwares and hardwares is in process.
- Acquiring hand held devices for revenue collection on real time basis.

- Payments to security guards and utility attended also purchase of scanner and xerox machine for the office, conducting paid training from GIPARD.
- Appointments of legal adviser and claims of Chartered Accountant.
- Setting up check points and installation of CCTV system within State and Radio Frequency Identification (RFID) at strategic locations.

The Budget Estimates for the year 2020-21 is ₹ 1101.00 lakh.

3. Environmental Studies in Mining Areas **2853/001/03**

Under this scheme, suitable measures are taken towards protection of environment and necessary safeguards towards disaster management. The Directorate has from time to time inspected various mines and issued directions towards remedial and protective measures.

It is proposed to take up rehabilitation of exhausted mines with the help of mining companies. Feasibility of using water logged pits for pisciculture and other purposes will also be explored. Also claims from leave travel concession, hearing attended by the officers to Delhi, installation of electronic private automatic branch exchange system stationary and miscellaneous expenditure. The Budget Estimates for the year 2020-21 is ₹ 139.00 lakh.

4. Reclamation & Afforestation **2853/001/04**

Under this scheme, the Directorate follows up the necessary reclamation measures and afforestation efforts made by the mining companies. There are occasions of re-handling of the dumps to expand the mining pits and hence these wastes have to be relocated and rehabilitated with suitable afforestation. Provision is made towards salaries of staff appointed under this scheme and other charges etc. The Budget Estimates for the year 2020-21 is ₹ 57.80 lakh.

5. Modernization of Mines Department **2853/001/05**

A dynamic website updates the members of the public about each and every important issue concerning Directorate of Mines & Geology. The details of e-auctions are also available on the website. Software is developed by the Directorate of Mines & Geology in association with M/s. Megasoft Systems, Margao for

- Online payment for royalty and other payment for both major and minor minerals
- Logistics, route density analysis, automatic shutdown of weighbridges based on route density
- Validation of vehicle parameters like road tax, fitness, pollution under control (PUC), insurance, is being checked from time to time
- Auto debarring for over speeding as per the Directorate of Mines & Geology's rules & regulations.
- Monitoring tempering with device.

- Barge loading operations
- Integration with Mormugao Port Trust (MPT) and local sponge factories.
- In major minerals, all the permits of import & export transit & sale of minerals is done online. Also processing fees charged on issuing of the permits are done by e-wallet.
- Rake Transportation
- Monitoring and tracking of vehicles/machineries fitted with GPS used for ore transportation operation.
- Public viewing web page for information on vehicle movement is made available to the general public on the official web site of the Department under vehicle tracking system.
- Illegal stacks of sand are being seized by this office and the same are handed over to the Goa State Infrastructure Development Corporation Limited (GSIDC) & Public Works Department (PWD) for using the material for Government projects.
- Jetty stocks Monitoring and logistics
- Online submission of documents for verification and renewals and alerts to truck owners for renewals/expiry of primary documents.
- Mobile app for easy viewing an public viewing on the portal to display last trip sheet, Global Positioning System (GPS) status, speed, vehicle status.
- App for recording reports of raids is getting programmed.
- All trucks issued with Radio Frequency Identification (RFID) cards to be used as and when required.
- To acquire the instrument, software, consultancy/service charges, purchase of work station for the office.

The Budget Estimates for the year 2020-21 is ₹ 257.00 lakh.

6. Welfare of Mining Affected People **2853/001/06**

This was implemented with a view to provide financial relief to those from mining affected areas who have lost their employment due to the closure of miming industry w.e.f 16/03/2018.

The Government of Goa has introduced a scheme called "Debt Relief Scheme for mining affected borrowers of Financial Institution" to provide financial relief to the borrowers who had availed credit facilities for acquisition of barges, trucks, tipper and mining/machinery/equipment operating in the mining sector from various Financial institutions (public, private, co-operative societies, NBFC's and EDC) as they had been unable to meet their loan repayment commitments due to the complete stoppage of all mining activities in Goa. The Budget Estimates for the year 2020-21 is ₹ 3000.00 lakh.

7. Committee for EIA Study for Iron Ore Excavation **2853/001/09**

Hon'ble Supreme Court has constituted a committee called "Expert Committee" in the year 2013 to conduct a Macro Environment Impact Assessment (EIA) to study the ceiling of annual capping of iron ore in Goa considering iron ore resources and its carrying capacity,

keeping in mind the principles of sustainable development and inter-generational equity and all other relevant factors & also handling of mining dumps. Provision is made towards remuneration/salary, travel expenses, daily allowances in respect of committee members for purchase of printers, computers and making cabinets in the office. The Budget Estimates for the year 2020-21 is ₹ 30.00 lakh.

8. Field Investigation including Drilling **2853/102/01**

This is a salary oriented scheme and most of the funds are utilized for payment of salaries of the staff and office expenses. The Budget Estimates for the year 2020-21 is ₹ 67.00 lakh.

9. Schedule Tribe Development Plan **2853/796/01**

The objective of the scheme is to utilize the amount for the tribal area development. The Budget Estimates for the year 2020-21 is ₹ 0.10 lakh.

10. Exhibition **2853/800/01**

The Directorate receives regular requests for participating in the Mining Congress & other events which requires the Directorate to take part in exhibitions in order to showcase the developments of the mining industry in Goa, for which this scheme was formulated.

Due to turn of events and shortage of staff, the Directorate was unable to participate in the exhibitions. However, attention was shifted in focusing the public & those engaged in mining and trading towards illegal mining and PRO relationships by way of promotional advertisements towards advancing consciousness against illegal mining, preservation of environment, etc.

Provision is made towards advertisement & publicity, office expenses and other charges in connection with the exhibitions. The Budget Estimates for the year 2020-21 is ₹ 8.00 lakh.

Major Head: 4853 - Capital Outlay on Non-Ferrous Mining and Metallurgical Industries

1. Buildings (Mines) **4853/800/01**

Maintenance of the office premises and any other internal changes required for better functioning of the Directorate is undertaken. Provision is made towards maintenance work at the office premises. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

DEMAND NO. 84

CIVIL AVIATION

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21 (₹ in lakh)**
REVENUE		
3053	Civil Aviation	730.00
CAPITAL		
5053	Capital Outlay on Civil Aviation	1520.00
Total		**2250.00**

Major Head – wise and Scheme – wise, Explanation

Major Head: 3053 – Civil Aviation

1. Establishment of Airport Cell **3053/02/800/01**

The Directorate of Civil Aviation, being a new department, is in the evolving stage. Provision is made towards the salaries, wages, domestic travel expenses, office expenses, other administrative expenses, supplies and materials, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2020-21 is ₹ 175.00 lakh.

2. Consultancy fees for Mopa Airport **3053/02/800/03**

A token provision has been made towards consultancy services that may be required to be undertaken. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

3**. Grants to Goa State Biodiversity Board for Replantation** **3053/02/800/04**

Provision has been made towards providing grant-in-aid to Goa Biodiversity Board for replantation programme of Mopa Airport project. The Budget Estimates for the year 2020-21 is ₹ 25.00 lakh.

4. Payment of Independent Engineer Fees **3053/02/800/05**

Department has appointed M/s Engineers India Limited, a Government of India undertaking, as an independent engineer firm to oversee the construction of Mopa Airport project as per Concession Agreement. The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

5. Grants to Mopa Airport Development Authority **3053/02/800/06**

Provision has been made towards providing grant-in-aid to Mopa Airport Development Authority. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

Major Head: 5053 – Capital Outlay on Civil Aviation

1. Construction of new International Airport at Mopa, Pernem **5053/02/800/01**

Provision has been made towards payment of additional three times compensation to the persons whose land have been acquired and claims have been settled and for providing permanent water supply to Mopa Airport rehabilitation colony. The Budget Estimates for the year 2020-21 is ₹ 1500.00 lakh.

2. Construction of new approach road to Mopa Airport **5053/02/800/02**

Provision has been made for express way connecting the national highway to the Airport. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

3. Widening and Improvement of existing approach road to Mopa Airport **5053/02/800/03**

Provision has been made towards widening and improving the existing approach road to the proposed Mopa Airport. The Budget Estimates for the year 2020-21 is ₹ 10.00 lakh.

DEMAND NO. 85

RURAL DEVELOPMENT

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2070	Other Administrative Services	305.00
2505	Rural Employment	7532.40
	Total	**7837.40**

Major Head – wise and Scheme – wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Office of Department of Rural Development 2070/800/04

Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses, rent, rates, taxes, minor works, other charges, etc. The Budget Estimates for the year 2020-21 is ₹ 305.00 lakh.

Major Head: 2505 – Rural Employment

1. National Social Assistance Programme 2505/701/01

a) Indira Gandhi National Old Age Pension Scheme (IGNOAPS)

Indira Gandhi National Old Age Pension Scheme is a 100% Central Scheme covering the beneficiaries residing in rural areas and also from urban area coming under BPL category. At present, there are 340 beneficiaries availing assistance under this scheme. The process of identification of additional beneficiaries from BPL families is in progress.

Under this programme, pension of ₹ 200/- per month to Senior Citizen and Rs.300/- per month to Disabled & Widow is provided to the beneficiaries of 60 years of age and above till the age of 79 years and thereafter ₹ 500/-. The beneficiary must be a destitute in the sense of having little or no regular means of subsistence from his/her own source of income or through financial support from family members or other sources. This scheme had been transferred to Directorate of Social Welfare along with the list of the beneficiaries. However, the pension of ₹ 300/- to ₹ 500/- per month is being provided to the beneficiaries by releasing grant-in-aid, to Directorate of Social Welfare. The Category wise breakup of the Pension is as follows:-

Category	Age Group	Amount (₹)
Old age Pension	60-79	200/-
	80+	500/-
Disabled Persons Pension	18-79	300/-
	80+	500/-
Widows Pension	40-79	300/-
	80+	500/-

b) National Family Benefit Scheme

Under the scheme, a lump sum grant (assistance) of ₹ 20,000/- is being provided to the family on the death of its primary bread winner either male or female should have occurred while he or she is in the age group of 18 to 59 years, i.e. more than 18 years of age and less than 60 years of age. Earlier proposals in this respect were processed at Block Level and submitted to DRDA for sanction of assistance. However, in order to provide instant relief, the funds are placed at the disposal of respective BDO at Taluka level who has been authorized to provide the assistance to the applicant. This scheme is 100% funded by the Central Government.

The Budget Estimates for the year 2020-21 is ₹ 160.00 lakh.

2. National Rural Livelihood Mission 2505/701/03

National Rural Livelihood Mission (NRLM) scheme was launched in the State of Goa on 19th December 2015 as Goa State Rural Livelihood Mission (GSRLM) sharing in the ratio of 60:40 between Center and State respectively.

National Rural Livelihood Mission (NRLM) is a poverty alleviation project focused on promoting self-employment and organization of rural poor. The basic idea behind this programme is to organize the poor into SHG (Self Help Groups) and make them capable for self-employment and skilled wage employment opportunities, resulting in appreciable increase in their incomes, on a sustainable basis.

Physical targets to be achieved:

The allocation made in the financial outlay will be incurred towards Revolving Fund to SHGs, Startup fund & Community Investment Fund to VOs, Training and Skill development of SHG Members and other related cost under GSRLM.

New SHGs to be formed - 80 SHGs
SHGs to be revived - 320 SHGs
RF to SHGs - 1460 SHGs
No. of VOs to be formed - 95 VOs
Startup fund to VOs - 115 VOs
CIF to VOs - 80 VOs

The Budget Estimates for the year 2020-21 is ₹ 500.00 lakh.

3. National Rural Employment Guarantee Act (N.R.E.G.A.) 2505/701/04

This scheme was made applicable to the State of Goa w.e.f. 1st April, 2008. The objective of the scheme is to provide wage for the enhancement of livelihood security of the households in rural areas of the country by providing at least one hundred days of guaranteed wage employment in a financial year to every household whose adult members volunteer to do unskilled manual work at the statutory minimum wage. The wage is enhanced to ₹ 280/- w.e.f. 1st April, 2020.

The expenditure over and above the approved pattern of Central assistance will be borne by the State. Hence, though the scheme is in the ratio of 90:10, due to commitment of difference in the amount of wages and administrative expenses the allocation of the State Government is more than 10%. Provision is to be made for unemployment allowance at the rate of 25% of the daily wage of ₹ 280/- for the first 30 days and ½ (50%) of the wage rate (₹ 280/-) for remaining 70 days is to be borne by the State Government. Also any other administrative expenses of 6% are to be borne by the State Government.

Physical targets to be achieved:

During the year total 2.00 lakh mandays are targeted. The works like desilting of ponds/tali, construction of katcha roads, trenches, retaining walls, compound walls, gutters, bandaras, footpath, cleaning of gutters, soak pit, cleaning of road side weeds will be taken up under the scheme.

The Budget Estimates for the year 2020-21 is ₹ 1000.00 lakh.

4. Pradhan Mantri Gram Sadak Yojana 2505/701/05

This is a Central Scheme, the primary objective of which is to provide connectivity by way of all weather roads (with necessary culverts and cross drainage structures, which is operable throughout the year) to the unconnected habitations in rural areas in such a way that habitations with a population of 1000 persons are covered in 3 years and all unconnected habitations with a population of 500 persons & above are covered in 7 years. Besides, the scheme also aims to upgrade the existing roads to desired specifications. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

5. Deen Dayal Upadhyay Gramin Kushal Yojana (DDU-GKY) 2505/701/06

Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY) is a centrally sponsored scheme sharing ratio i.e. 60:40 between Centre and State respectively. DDU-GKY is a part of the National Rural Livelihood Mission (NRLM), tasked with the dual objectives of adding diversity to the incomes of rural poor families and cater to the career aspirations of rural youth.

DDU-GKY is uniquely focused on rural youth between the ages of 15 and 35 years from poor families. As a part of the Skill India campaign, it plays an instrumental role in supporting the social and economic programs of the Government like the Make in India, Digital India, Smart Cities and Start-Up India, Stand-Up India campaigns. Over 180 million or 69% of the country's youth population between the ages of 18 and 34 years, live in its rural areas. Of these, the bottom of the pyramid youth from poor families with no or marginal employment number about 55 million. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

6. District Rural Development Agency – Administration **2505/701/08**

This scheme is meant to meet the administrative expenditure cost which includes salary component, rent charges and other contingent expenses. This is a 60:40 cost sharing scheme by the Centre and State Government respectively. The Budget Estimates for the year 2020-21 is ₹ 900.00 lakh.

7. Goa Gram Samrudhi Yojana **2505/701/20**

This scheme provides creation of infrastructure assets in the rural areas such as Panchayat Ghars, Village Community Halls and Crematoriums, etc. and is carried out for the benefit of the rural people. Most of the works are taken up in tribal areas since there is a demand from the S.T community. Many Panchayats have submitted their proposals for construction of new Panchayat ghar since the premises are very old. This scheme is 100% funded by the State Government.

The maximum limit for works with the approval of the Committee constituted under GGSY should be ₹ 25.00 lakh. Any work above the prescribed limit is to be approved by the Government for Administrative and Financial approval.

Provision is made towards construction of community hall, panchayat ghars, construction of cemetery & crematorium, development of open space / beautification and construction of retaining wall / compound wall. The Budget Estimates for the year 2020-21 is ₹ 1800.00 lakh.

8. Financial Assistance for new Domestic LPG Connection to BPL Families **2505/701/23**

The objective of the scheme is to provide one new LPG domestic connection to the Below Poverty Line families in order to minimize the use of firewood, thus reducing the pressure on forest and at the same time helping in maintaining pollution free environment as well health of housewife's. The BPL families are provided with free LPG installation comprising of one gas stove with two burners and two cylinders with all other required accessories for the total cost of ₹ 6087/-. This scheme is 100% funded by the State Government. Provision has been made to provide LPG connections to 385 BPL families. The Budget Estimates for the year 2020-21 is ₹ 20.00 lakh.

9. Technical Cell for PMGSY Scheme **2505/701/25**

Under this scheme, provision is made for payment of salaries of Contract Engineer. The Budget Estimates for the year 2020-21 is ₹ 1.00 lakh.

10. Retirement Benefit Scheme for DRDA Staff **2505/701/26**

The scheme is meant to meet the payment of one time post retirement benefits to the DRDA staff. Provision has been made for the directly recruited employees of the DRDA who have retired from the year 2012 onwards. The Budget Estimates for the year 2020-21 is ₹ 100.00 lakh.

11. Implementation of SARAS fair **2505/701/27**

SARAS is a National level exhibition cum sale to provide an exposure of different items produced by rural self help groups (SHG's)/ Artisans and provide a platform to the Swarojgaries to sell their products. It also helps the local Swarojgaries to observe the various activities of the Swarojgaries of other states and to learn from them. This scheme is a 60:40 sharing central scheme. The Budget Estimates for the year 2020-21 is ₹ 200.00 lakh.

12. Pradhan Mantri Awas Yojana (Gramin) **2505/701/28**

Indira Awaas Yojana is now replaced as Pradhan Mantri Awas Yojana (PMAY) from the financial year 2016-17 and the beneficiary will now get ₹ 1.20 lakh instead of ₹ 95,000/-. The scheme is applicable only for those whose names appear in the Socio-Economic Caste Census 2011 housing beneficiaries list i.e. 2619 persons all over Goa.

These 2619 names were sent to the various Village Panchayats so that the names could be approved at their Gram Sabha meetings. The amount will be utilized for assistance in contruction of houses. The Budget Estimates for the year 2020-21 is ₹ 850.00 lakh.

13. Rurban Mission Scheme **2505/701/29**

Under Shyama Prasad Mukherji National Rurban Mission Scheme of Government of India under Phase I, one cluster of Xeldem Quepem in South Goa and under Phase II Saligao cluster in Bardez Taluka are approved under Rurban Mission Scheme by the Ministry of Rural Development. Work on preparation of ICAP and DPR is under way for the Saligao cluster. The Budget Estimates for the year 2020-21 is ₹ 1000.00 lakh.

14. Scheduled Caste Development Scheme 2505/789/01

Under this scheme, provision is made for development of Scheduled Caste families under various schemes implemented by DRDA. The Budget Estimates for the year 2020-21 is ₹ 128.60 lakh.

15. Scheduled Tribe Development Scheme 2505/796/01

Under this scheme, provision is made for development of Scheduled Tribes families under various schemes implemented by DRDA. The Budget Estimates for the year 2020-21 is ₹ 771.80 lakh.

DEMAND NO. 86

NON CONVENTIONAL SOURCE OF ENERGY

Major Head wise Budget Estimates		
Major Head	**Name**	**B.E. 2020-21** (₹ in lakh)
REVENUE		
2810	New and Renewable Energy	8676.71
CAPITAL		
4810	Capital Outlay on New and Renewable Energy	1500.00
Total		**10176.71**

Major Head-wise and Scheme-wise Explanation

Major Head: 2810 – New and Renewable Energy

1. Sponsored Renewable Energy and Technology Program **2810/001/01**

Under this scheme, provision is made towards salaries and other allowances of the staff. The required number of technical as also a ministerial post have been proposed under the scheme on a regular basis. It is also proposed to notify the scheme to release grant-in-aid for Non-conventional base research projects and to upgrade Energy Park at Saligao. The Budget Estimates for the year 2020-21 is ₹ 102.80 lakh.

2. Promotion of Information Systems in New and Renewable Energy **2810/001/02**

Renewable Energy popularization activity will be conducted in collaboration with Goa Energy Development Agency, along with line Department as also deserving NGO's of the State. The activity includes holding of Renewable Energy Exhibition, Renewal Energy workshops and observation of Sun day. Under the scheme, grants are proposed to be released to deserving NGO's for undertaking renewable Energy popularization and applied Renewable Energy projects. The Budget Estimates for the year 2020-21 is ₹ 10.81 lakh.

3. Setting up of Research and Development Unit **2810/001/03**

It is proposed to promote private investment pertaining to Research and Development in the field of Renewable Energy or Technology incubator in the State with the assistance of private

education institution. The Department proposes to envisage a scheme of Augmentation and Development facility/ laboratory and strengthening up of human resource in the State. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh.

4. Renewable Energy Seminar **2810/001/04**

Department proposes to support actions/ new ideas /technologies in respect of Renewable energy at State level with the help of line department and deserving NGO's etc. The Budget Estimates for the year 2020-21 is ₹ 5.00 lakh

5. Bio Gas Development **2810/01/102/01**

The Department promotes Bio-Gas plants through Department of Agriculture. The Bio-Gas plants are out of animal dung as also connected with latrine. The scheme has a good response at village and also semi urban areas. The Budget Estimates for the year 2020-21 is ₹ 3.10 lakh.

6. Non- Conventional Power Generation (Bio-Mass) **2810/01/102/02**

Goa is blessed with abundant of Bio-mass due to its greenery feature. The Department has notified the scheme of Bio-mass briquetting machine to promote local entrepreneur as to convert Bio-mass waste in to briquette for industrial as also household purpose. The scheme provides self-employment besides taking care of the Bio-mass waste. The Budget Estimates for the year 2020-21 is ₹ 40.00 lakh.

7. New & Renewable Sources of Energy **2810/60/800/01**

Under this scheme, Renewable Energy is promoted trough State Nodal Agency namely Goa Energy Development Agency with an objective to popularize, promote and install Non-Conventional Energy systems/ Gadgets/ Projects to provide alternate source of energy in the State. It involves supply/installation of systems/ projects, in the field of solar photovoltaic, solar thermal, bio-mass, wind, solar + wind (Hybrid) etc. Under this scheme, provision is made towards grant-in-aid for office expenses and salaries. The Budget Estimates for the year 2020-21 is ₹ 240.00 lakh.

8. Integrated Rural Energy Program **2810/60/800/02**

The objective of the scheme is to provide minimum domestic energy needs for cooking, heating and lighting purpose in rural areas outside the municipal limits in most cost effective

manner. It is a combination of various energy sources, for making sustainable development in agriculture and rural activities without adverse environmental impact. It is an area based programme. Under this scheme, provision is made towards grant-in-aid for office expenses and salaries. The Budget Estimates for the year 2020-21 is ₹ 270.00 lakh.

9. Rooftop Solar Scheme **2810/60/800/03**

This Scheme has been notified/amended as "Goa State Solar Policy''. A subsidy cost of the benchmark cost provided by MNRE or cost arrived through tendering process by GEDA whichever is lower will be provided to all the domestic, educational and institutional LT prosumers whose consumption is below 100KW. Also a subsidy of 20% of the capital cost rounded by MNRE or cost arrived through tendering process by GEDA whichever is lower will be provided to industrial/commercial establishment up to LT level. The State subsidy shall be released upon completion of 06 months of the solar power project being injected into the grid. The Budget Estimates for the year 2020-21 is ₹ 8000.00 lakh.

Major Head: 4810 - Capital Outlay on New and Renewable Energy

1. New & Renewable Sources of Energy **4810/05/800/01**

Department promotes Renewable Energy via installation of Renewable projects. The generated Renewable Energy is proposed to be fed into the grid. All Govt. offices/ premises wherever feasible are proposed to be covered with rooftop solar projects with the help of concerned department. The other Renewable Energy projects in Wind, Bio-mass, Bio Gas and Tidal etc. are proposed to be taken under the scheme. Under this scheme, provision is made towards other capital expenditure. The Budget Estimates for the year 2020-21 is ₹ 1200.00 lakh.

2. Infrastructure Development for Solar Rooftop Ground based **4810/05/800/02**

The Department is dealing with matter pertaining to solar energy in the State. It has also been mandated with framing of policies for Renewable energy. Steps are also being taken to develop infrastructure at various educational institutions. Presently, Goa University campus area has been taken up for rooftop solar projects. The Budget Estimates for the year 2020-21 is ₹ 300.00 lakh.

APPENDIX 'A'

DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sl. No.	Sector/Sub-sector	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1	2	3	4	5
A -	**ECONOMIC SERVICES**	**628269.46**	**593821.80**	**717765.41**
I	**AGRICULTURE & ALLIED SERVICES**	**57116.03**	**56465.03**	**65085.87**
1	Crop Husbandry (incl. ZPs)	17784.83	17784.83	19437.11
2	Soil & Water Conservation	1031.51	1031.51	2364.92
3	Animal Husbandry	7382.74	6833.74	8319.69
4	Dairy development	8326.46	8326.46	9038.64
5	Fisheries	7761.32	6666.32	8124.97
6	Forestry & Wild Life	8755.61	10621.61	10303.47
7	Agriculture Research & Education	1375.54	375.54	891.74
8	Marketing & Quality Control	136.35	136.35	136.86
9	Co-operation.(incl. Food, Storage & Warehousing)	4561.67	4688.67	6468.47
II	**RURAL DEVELOPMENT**	**31005.05**	**29292.80**	**44811.65**
1	SGSY + SGRY + IAY	0.00	0.00	0.00
2	Integrated Rural Energy Programme	0.00	0.00	0.00
3	Land Reforms	1984.11	1984.11	2168.25
4	Community Development & Panchayats	21397.94	19685.69	34806.00
5	Rural Development	7623.00	7623.00	7837.40
III	**SPECIAL AREA PROGRAMME**	**1678.81**	**1736.81**	**1775.53**
	Western Ghats Development Programme			
1	Agriculture	24.05	24.05	25.55
2	Animal Husbandry	166.50	166.50	149.00
3	Fisheries	11.00	11.00	13.00
4	Forest	853.60	911.60	1070.85
5	Irrigation	585.00	585.00	451.00
6	Industries	0.00	0.00	0.00
7	P.W.D.	37.96	37.96	65.43
8	Surveys, Studies & Publicity	0.70	0.70	0.70
IV	**IRRIGATION & FLOOD CONTROL**	**60199.55**	**58207.93**	**66358.57**
1	Major & Medium Irrigation	23301.52	23017.33	28329.24
2	Minor Irrigation.	20503.24	20003.24	21511.66
3	Command Area development	6099.79	5207.44	5862.67
4	Flood Control incld. sea erosion	10295.00	9979.92	10655.00
V	**ENERGY**	**243997.04**	**241497.04**	**285390.77**
1	Power	240555.30	238055.30	275214.06

APPENDIX 'A'

DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sl. No.	Sector/Sub-sector	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1	2	3	4	5
2	Non-Conventional Sources of Energy	3441.74	3441.74	10176.71
VI	**INDUSTRY & MINERALS AND**	**58776.09**	**33358.59**	**44047.04**
	LEGAL METROLOGY			
1	Village & Small Industries.			
	a) Industries department	11662.30	9392.30	12330.03
	b) Craftsmen Training	1294.34	1294.34	1410.54
2	Information Technology	39456.84	18956.84	22996.56
3	Finance	2700.00	600.00	1500.00
4	Mining	3102.31	2552.31	5185.10
5	Legal Metrology	560.30	562.80	624.81
VII	**TRANSPORT**	**118678.25**	**117436.70**	**130511.37**
1	Roads & Bridges.	80942.94	80942.94	90486.07
2	Road Transport			
	i. Road Transport	21933.50	21463.50	25624.73
	ii. Traffic Education and Training	750.00	750.00	805.00
3	Inland Water Transport + Ports and Light Houses	12017.81	11546.26	11345.57
4	Railways & Sky Bus Metro	0.00	0.00	0.00
5	Civil Aviation	3034.00	2734.00	2250.00
VIII	**SCIENCE, TECHNOLOGY & ENVIRONMENT**	**11112.50**	**10562.50**	**29457.51**
1	Scientific Research incld.S & T.	10137.50	9887.50	25401.51
2	Ecology & Environment.	975.00	675.00	4056.00
IX	**GENERAL ECONOMIC SERVICES**	**45706.14**	**45264.40**	**50327.10**
1	Secretariat Economic Services			
	a. Secretariat Department	10540.41	10620.41	11884.14
	b. Sales Tax Department	4538.13	3857.49	5975.48
	c. Excise	2329.50	2329.50	2481.62
	d. Panchayat	33.00	33.00	40.00
2	Tourism	21694.90	19844.90	22832.70
3	Survey & Statistics	1566.71	1474.61	1629.00
4	Gazetteer	49.50	49.50	81.43
5	Civil Supplies	4953.99	7054.99	5402.73
B	**SOCIAL SERVICES**	**732925.85**	**728612.80**	**781215.05**
X	**EDUCATION, SPORTS, ARTS & CULTURE**	**272719.27**	**271832.27**	**297645.40**
1	General Education (including Official Languages)	163582.84	163382.84	176367.48

APPENDIX 'A'

DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sl. No.	Sector/Sub-sector	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1	2	3	4	5
2	Higher Education	40839.81	41603.81	48057.69
3	Goa College of Music	307.00	307.00	318.00
4	Art & Culture	12962.70	12962.70	17009.35
5	Goa College of Art	725.05	725.05	785.00
6	Engineering College	5558.45	5558.45	6145.36
7	Archives & Archaelogy	3632.05	2732.05	2954.96
8	Museum	837.50	367.50	681.15
9	Sports & Youth Affairs	31462.79	31462.79	32017.09
10	Government Polytechnic Panaji	3056.47	3001.47	3456.39
11	Government Polytechnic, Bicholim	1589.26	1589.26	1306.82
12	Government Polytechnic, Curchorem	784.77	784.77	902.25
13	Goa College of Architecture	665.22	639.22	779.90
14	Directorate of Technical Education	6715.36	6715.36	6863.96
XI	**MEDICAL & PUBLIC HEALTH**	**139789.88**	**139214.88**	**154003.00**
1	Medical College	43924.02	43924.02	51098.16
2	Pharmacy College	1304.90	1197.90	1500.75
3	Dental College	5047.00	4757.00	5858.65
4	Institute of Psychiatry & Human Behaviour	4894.99	4979.99	5304.12
5	Employees State Insurance Scheme	5146.42	5146.42	5698.37
6	Public Health and Sanitation	77450.93	76950.93	82249.28
7	Food & Drugs Admnistration	2021.62	2258.62	2293.67
XII	**SEWERAGE & WATER SUPPLY**	**113062.39**	**113062.39**	**107600.29**
XIII	**HOUSING**	**9372.29**	**5170.68**	**8773.27**
1	Departmental Housing	1471.29	1471.29	2272.27
2	Rural Housing	1.00	1.00	1.00
3	Police Housing	1900.00	698.39	1500.00
4	Loans for Housing	6000.00	3000.00	5000.00
XIV	**URBAN DEV. INCLUDING FIRE SERVICES**	**61196.70**	**64542.95**	**63594.78**
1	Town & Country Planning	6091.70	6091.70	6278.50
2	Local Administration (Municipalities)	47142.57	50333.82	48278.18
3	Fire Services	7962.43	8117.43	9038.10
XV	**INFORMATION & PUBLICITY**	**4943.65**	**6453.65**	**5274.95**
XVI	**WELFARE OF SC & OBC's**	**29501.60**	**29001.60**	**30172.70**
XVII	**LABOUR & LABOUR WELFARE**	**18299.25**	**13997.25**	**17448.14**
1	Labour Department	1888.10	1676.10	1760.37
2	Craftsmen Training	13016.03	10796.03	13546.42

APPENDIX 'A'

DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sl. No.	Sector/Sub-sector	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1	2	3	4	5
3	Employment Exchange	2607.82	877.82	1274.90
4	Factories and Boilers	787.30	647.30	866.45
XVIII	**SOCIAL SECURITY & WELFARE AND NUTRITION**	**84040.82**	**85337.13**	**96702.52**
1	Social Welfare	31865.21	31865.21	39632.10
2	Women & Child Development	48114.13	49410.44	52108.82
3	Home	0.00	0.00	0.00
4	Nutrition (Women & Child Development)	2031.65	2031.65	2793.00
5	Rajya Sainik Board	327.33	327.33	391.10
6	Higher Education	2.50	2.50	2.50
7	Small Savings and Lotteries	1700.00	1700.00	1775.00
C	**GENERAL SERVICES**	**593673.76**	**580381.94**	**606654.66**
1	Stationery & Printing.	1329.70	1329.70	1479.70
2	Public Works	15022.32	15022.32	17324.18
3	Judicial Administration.	11435.13	11745.13	13244.01
4	District & Sessions Court			
	a) North Goa	3042.95	3042.95	3362.14
	b)South Goa	2679.00	1784.49	3004.60
5	Accounts	148593.50	148522.50	151851.10
6	Jails	4259.00	4159.00	3931.00
7	Finance	46406.08	35006.08	41856.08
8	Notary Services	1473.50	1679.57	1558.00
9	Home	1242.40	1247.40	2538.36
10	Police	52300.80	54125.80	60323.93
11	Home Guards & Civil Defence	3011.20	2548.94	2399.03
12	Collectorate North & South Goa	7494.13	7304.13	7825.36
13	Revenue	6020.97	3469.65	4682.38
14	Vigilance	763.50	763.50	833.00
15	Legislature Secretariat	4225.00	4225.00	4053.33
17	Prosecution	884.11	974.11	1084.35
18	Election Office	8282.50	8169.50	2005.50
20	Administrative Tribunal	207.60	207.60	212.60
21	Public Grievances	64.00	64.00	64.00
22	Small Savings and lotteries	109.50	118.50	235.00
23	State Election Commission	392.55	392.55	729.51
25	Goa Sadan	558.18	558.18	619.20
26	Higher Education	34.00	27.20	15.01
27	Raj Bhavan	1005.99	1005.99	1299.36
28	Debt Services	272252.15	272252.15	279629.43
29	Goa Public Service Commission	584.00	636.00	494.50
	GRAND TOTAL	**1954869.07**	**1902816.54**	**2105635.12**

APPENDIX 'B'

DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1	2	3	4	5	6
1	1	Legislature Secretariat	4225.00	4225.00	4053.33
2	A1	Raj Bhavan	1005.99	1005.99	1299.36
3	2	General Administration and Coordination	10540.41	10620.41	11884.14
4	3	District and Sessions Court - North Goa	3042.95	3042.95	3362.14
5	4	District and Sessions Court - South Goa	2679.00	1784.49	3004.60
6	5	Prosecution	884.11	974.11	1084.35
7	6	Election Office	8282.50	8169.50	2005.50
8	7	Settlement and Land Records	1984.11	1984.11	2168.25
9	8	Treasury & Accounts Administration, North Goa	148055.30	148055.30	151264.80
10	9	Treasury & Accounts Administration, South Goa	538.20	467.20	586.30
11	A2	Debt Services	272252.15	272252.15	279629.43
12	10	Notary Services	1473.50	1679.57	1558.00
13	11	Excise	2329.50	2329.50	2481.62
14	12	Commercial Taxes	4538.13	3857.49	5975.48
15	13	Transport	21933.50	21463.50	25624.73
16	A3	Goa Public Service Commission	584.00	636.00	494.50
17	14	Goa Sadan	558.18	558.18	619.20
18	15	Collectorate, North Goa	3801.13	3801.13	3790.66
19	16	Collectorate, South Goa	3693.00	3503.00	4034.70
20	17	Police	54950.80	55574.19	62628.93
21	18	Jails	4259.00	4159.00	3931.00
22	19	Industries, Trade & Commerce	11662.30	9392.30	12330.03
23	20	Printing and Stationery	1329.70	1329.70	1479.70
24	21	Public Works	210536.90	210536.90	217748.24
25	22	Vigilance	763.50	763.50	833.00
26	23	Home	1242.40	1247.40	2538.36
27	24	Environment	975.00	675.00	4056.00
28	25	Home Guards and Civil Defence	3011.20	2548.94	2399.03

APPENDIX 'B'

DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1	2	3	4	5	6
29	26	Fire and Emergency Services	7962.43	8117.43	9038.10
30	27	Official Language	1129.00	929.00	1184.00
31	28	Administrative Tribunal	207.60	207.60	212.60
32	29	Public Grievances	64.00	64.00	64.00
33	30	Small Savings and lotteries	1809.50	1818.50	2010.00
34	31	Panchayats	21431.94	19719.69	34847.00
35	32	Finance	55106.08	38606.08	48356.08
36	33	Revenue	6020.97	3469.65	4682.38
37	34	School Education	162453.84	162453.84	175183.48
38	35	Higher Education	41183.31	41940.51	48393.20
39	36	Technical Education	6715.36	6715.36	6863.96
40	37	Government Polytechnic, Panaji	3056.47	3001.47	3456.39
41	38	Government Polytechnic, Bicholim	1589.26	1589.26	1306.82
42	39	Government Polytechnic, Curchorem	784.77	784.77	902.25
43	40	Goa College of Engineering	5558.45	5558.45	6145.36
44	41	Goa Architecture College	665.22	639.22	779.90
45	42	Sports and Youth Affairs	31462.79	31462.79	32017.09
46	43	Art & Culture	12962.70	12962.70	17009.35
47	44	Goa College of Art	725.05	725.05	785.00
48	45	Archives & Archaeology	3632.05	2732.05	2954.96
49	46	Museum	837.50	367.50	681.15
50	47	Goa Medical College	43924.02	43924.02	51098.16
51	48	Health Services	77450.93	76950.93	82249.28
52	49	Institute of Psychiatry & Human Behaviour	4894.99	4979.99	5304.12
53	50	Goa College of Pharmacy	1304.90	1197.90	1500.75
54	51	Goa Dental College	5047.00	4757.00	5858.65
55	52	Labour	7034.52	6822.52	7458.74
56	53	Foods & Drugs Administration	2021.62	2258.62	2293.67

APPENDIX 'B'

DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1	2	3	4	5	6
57	54	Town and Country Planning	6091.70	6091.70	6278.50
58	55	Municipal Administration	47142.57	50333.82	48278.18
59	56	Information and Publicity	4943.65	6453.65	5274.95
60	57	Social Welfare	36679.21	36679.21	44534.20
61	58	Women & Child Development	50145.78	51442.09	54901.82
62	59	Factories & Boilers.	787.30	647.30	866.45
63	60	Employment	2607.82	877.82	1274.90
64	61	Craftsman Training	13016.03	10796.03	13546.42
65	62	Law	11435.13	11745.13	13244.01
66	63	Rajya Sainik Board	327.33	327.33	391.10
67	64	Agriculture	19132.63	19132.63	22166.02
68	65	Animal Husbandry & Veterinary Services	15906.00	15357.00	17542.63
69	66	Fisheries	8825.32	6730.32	8655.97
70	67	Ports Administration	7146.61	6772.06	6375.57
71	68	Forests	9609.21	11533.21	11374.32
72	69	Handicraft, Textile and Coir	1294.34	1294.34	1410.54
73	70	Civil Supplies	4953.99	7054.99	5402.73
74	71	Cooperation	4698.02	4825.02	6605.33
75	72	Science, Technology and Environment	10137.50	9887.50	25401.51
76	73	State Election Commission	392.55	392.55	729.51
77	74	Water Resources	60784.55	58792.93	66809.57
78	75	Planning, Statistics and Evaluation	1567.41	1475.31	1629.70
79	76	Electricity	240555.30	238055.30	275214.06
80	77	River Navigation	4871.20	4774.20	4970.00
81	78	Tourism	21694.90	19844.90	22832.70
82	79	Goa Gazetteer	49.50	49.50	81.43
83	80	Legal Metrology	560.30	562.80	624.81
84	81	Department of Tribal Welfare	24687.60	24187.60	25270.60

APPENDIX 'B'

DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1	2	3	4	5	6
85	82	Information Technology	39456.84	18956.84	22996.56
86	83	Mines	3102.31	2552.31	5185.10
87	84	Civil Aviation	3034.00	2734.00	2250.00
88	85	Department of Rural Development	7623.00	7623.00	7837.40
89	86	Non-Conventional Source of Energy	3441.74	3441.74	10176.71
		Total	**1954869.07**	**1902816.54**	**2105635.12**

APPENDIX 'C'

Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2019-20				Revised Estimates, 2019-20				Budget Estimates, 2020-21			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	**Legislature Secretariat**	**4025.00**	**0.00**	**200.00**	**4225.00**	**4025.00**	**0.00**	**200.00**	**4225.00**	**3853.33**	**0.00**	**200.00**	**4053.33**
	2011 - Parliament/State/Union Territory Legislatures	4025.00			4025.00	4025.00			4025.00	3853.33			3853.33
	7610 - Loans to Government Servants, etc.			200.00	200.00			200.00	200.00			200.00	200.00
A1	**Raj Bhavan**	**1005.99**	**0.00**	**0.00**	**1005.99**	**1005.99**	**0.00**	**0.00**	**1005.99**	**1299.36**	**0.00**	**0.00**	**1299.36**
	2012 - President, Vice-President/Governor,	1005.99			1005.99	1005.99			1005.99	1299.36			1299.36
	Administrator of UT												
2	**General Administration and Coordination**	**9240.41**	**1300.00**	**0.00**	**10540.41**	**9320.41**	**1300.00**	**0.00**	**10620.41**	**10364.14**	**1520.00**	**0.00**	**11884.14**
	2013 - Council of Ministers	279.00			279.00	279.00			279.00	331.00			331.00
	2052 - Secretariat General Services	6558.21			6558.21	6568.21			6568.21	6866.41			6866.41
	2251 - Secretariat Social Services	312.00			312.00	312.00			312.00	351.11			351.11
	3451 - Secretariat Economic Services	2091.20			2091.20	2161.20			2161.20	2815.62			2815.62
	4059 - Capital Outlay on Public Works		1100.00		1100.00		1100.00		1100.00		1300.00		1300.00
	4250 - Capital Outlay on Other Social Services		200.00		200.00		200.00		200.00		220.00		220.00
3	**District and Sessions Court, North Goa**	**3042.95**	**0.00**	**0.00**	**3042.95**	**3042.95**	**0.00**	**0.00**	**3042.95**	**3362.14**	**0.00**	**0.00**	**3362.14**
	2014 - Administration of justice	3042.95			3042.95	3042.95			3042.95	3362.14			3362.14
4	**District and Sessions Court - South Goa**	**2679.00**	**0.00**	**0.00**	**2679.00**	**1784.49**	**0.00**	**0.00**	**1784.49**	**3004.60**	**0.00**	**0.00**	**3004.60**
	2014 - Administration of Justice	2679.00			2679.00	1784.49			1784.49	3004.60			3004.60
5	**Prosecution**	**884.11**	**0.00**	**0.00**	**884.11**	**974.11**	**0.00**	**0.00**	**974.11**	**1084.35**	**0.00**	**0.00**	**1084.35**
	2014 - Administration of Justice	884.11			884.11	974.11			974.11	1084.35			1084.35
6	**Election Office**	**8182.50**	**100.00**	**0.00**	**8282.50**	**8069.50**	**100.00**	**0.00**	**8169.50**	**1905.50**	**100.00**	**0.00**	**2005.50**
	2015 - Elections	8182.50			8182.50	8069.50			8069.50	1905.50			1905.50

APPENDIX 'C'

Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2019-20				Revised Estimates, 2019-20				Budget Estimates, 2020-21			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	4059 - Capital Outlay on Public Works		100.00		100.00		100.00		100.00		100.00		100.00
7	**Settlement and Land Records**	**1941.71**	**42.40**	**0.00**	**1984.11**	**1941.71**	**42.40**	**0.00**	**1984.11**	**2118.25**	**50.00**	**0.00**	**2168.25**
	2029 - Land Revenue	1941.71			1941.71	1941.71			1941.71	2118.25			2118.25
	4059 - Capital outlay on Public Works		42.40		42.40		42.40		42.40		50.00		50.00
8	**Treasury & Accounts Administration, North Goa**	**145005.30**	**3000.00**	**50.00**	**148055.30**	**145005.30**	**3000.00**	**50.00**	**148055.30**	**150424.80**	**800.00**	**40.00**	**151264.80**
	2030 - Stamps and Registration	520.20			520.20	520.20			520.20	426.50			426.50
	2054 - Treasury and Accounts Administration	2040.10			2040.10	2040.10			2040.10	2128.30			2128.30
	2071 - Pensions and Other Retirement Benefits	137600.00			137600.00	137600.00			137600.00	142820.00			142820.00
	2075 - Miscellaneous General Services	3260.00			3260.00	3260.00			3260.00	3660.00			3660.00
	2235 - Social Security and Welfare	1585.00			1585.00	1585.00			1585.00	1390.00			1390.00
	4059 - Capital Outlay on Public Works		3000.00		3000.00		3000.00		3000.00		800.00		800.00
	7610 - Loans to Government Servants, etc.			50.00	50.00			50.00	50.00			40.00	40.00
9	**Treasury & Accounts Administration, South Goa**	**538.20**	**0.00**	**0.00**	**538.20**	**467.20**	**0.00**	**0.00**	**467.20**	**586.30**	**0.00**	**0.00**	**586.30**
	2054 - Treasury and Accounts Administration	538.20			538.20	467.20			467.20	586.30			586.30
A2	**Debt Services**	**154232.17**	**0.00**	**118019.98**	**272252.15**	**154232.17**	**0.00**	**118019.98**	**272252.15**	**178619.50**	**0.00**	**101009.93**	**279629.43**
	2048 - Appropriation for reduction or avoidance of Debt	3000.00			3000.00	3000.00			3000.00	3000.00			3000.00
	2049 - Interest Payments	151232.17			151232.17	151232.17			151232.17	175619.50			175619.50
	6003 - Internal Debt. of the State Government			108359.05	108359.05			108359.05	108359.05			91349.00	91349.00
	6004 - Loans and Advances from the Central			9660.93	9660.93			9660.93	9660.93			9660.93	9660.93
	Government												
10	**Notary Services**	**1373.50**	**100.00**	**0.00**	**1473.50**	**1674.57**	**5.00**	**0.00**	**1679.57**	**1458.00**	**100.00**	**0.00**	**1558.00**
	2030 - Stamps & Registration	1373.50			1373.50	1674.57			1674.57	1458.00			1458.00

APPENDIX 'C'

Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2019-20				Revised Estimates, 2019-20				Budget Estimates, 2020-21			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	4059 - Capital outlay on Public Works		100.00		100.00		5.00		5.00		100.00		100.00
11	**Excise**	**2179.50**	**150.00**	**0.00**	**2329.50**	**2179.50**	**150.00**	**0.00**	**2329.50**	**2281.62**	**200.00**	**0.00**	**2481.62**
	2039 - State Excise	2179.50			2179.50	2179.50			2179.50	2281.62			2281.62
	4059 - Capital Outlay on Public Works		150.00		150.00		150.00		150.00		200.00		200.00
12	**Commercial Taxes**	**3638.13**	**900.00**	**0.00**	**4538.13**	**2957.49**	**900.00**	**0.00**	**3857.49**	**5175.48**	**800.00**	**0.00**	**5975.48**
	2040 - Taxes on Sales, Trade, etc.	3380.10			3380.10	2789.46			2789.46	4760.35			4760.35
	2043 - Collection Charges under State Goods & Services Tax	0.03			0.03	0.03			0.03	0.03			0.03
	2045 - Other Taxes and Duties on Commodities and Services	258.00			258.00	168.00			168.00	415.10			415.10
	4059 - Capital Outlay on Public Works		900.00		900.00		900.00		900.00		800.00		800.00
13	**Transport**	**17533.50**	**4400.00**	**0.00**	**21933.50**	**17453.50**	**4010.00**	**0.00**	**21463.50**	**20424.73**	**5200.00**	**0.00**	**25624.73**
	2041 - Taxes on Vehicles	541.50			541.50	541.50			541.50	612.50			612.50
	2045 - Other Taxes and Duties on Commodities and Services	104.50			104.50	104.50			104.50	117.50			117.50
	3055 - Road Transport	16887.50			16887.50	16807.50			16807.50	19694.73			19694.73
	5055 - Capital Outlay on Road Transport		4400.00		4400.00		4010.00		4010.00		5200.00		5200.00
A3	**Goa Public Service Commission**	**484.00**	**100.00**	**0.00**	**584.00**	**586.00**	**50.00**	**0.00**	**636.00**	**494.50**	**0.00**	**0.00**	**494.50**
	2051 - Public Service Commission	484.00			484.00	586.00			586.00	494.50			494.50
	4059 - Capital Outlay on Public Works		100.00		100.00		50.00		50.00		0.00		0.00
14	**Goa Sadan**	**558.18**	**0.00**	**0.00**	**558.18**	**558.18**	**0.00**	**0.00**	**558.18**	**619.20**	**0.00**	**0.00**	**619.20**
	2052 Secretariat - General Services	57.08			57.08	57.08			57.08	73.10			73.10
	2070 - Other Administrative Services	501.10			501.10	501.10			501.10	546.10			546.10
15	**Collectorate North Goa**	**3126.13**	**675.00**	**0.00**	**3801.13**	**3126.13**	**675.00**	**0.00**	**3801.13**	**3315.66**	**475.00**	**0.00**	**3790.66**

APPENDIX 'C'

Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2019-20				Revised Estimates, 2019-20				Budget Estimates, 2020-21			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2053 - District Administration	2767.08			2767.08	2767.08			2767.08	2897.61			2897.61
	2245 - Relief on account of Natural Calamities	359.05			359.05	359.05			359.05	418.05			418.05
	4059 - Capital outlay on Public Works		675.00		675.00		675.00		675.00		475.00		475.00
16	**Collectorate,South Goa**	**3443.00**	**250.00**	**0.00**	**3693.00**	**3253.00**	**250.00**	**0.00**	**3503.00**	**3834.70**	**200.00**	**0.00**	**4034.70**
	2053 - District Administration	3394.00			3394.00	3204.00			3204.00	3785.70			3785.70
	2245 - Relief on account of Natural Calamities	49.00			49.00	49.00			49.00	49.00			49.00
	4059 - Capital Outlay on Public Works		201.00		201.00		201.00		201.00		200.00		200.00
	4070 - Capital outlay on other administrative services		49.00		49.00		49.00		49.00		0.00		0.00
17	**Police**	**53050.80**	**1900.00**	**0.00**	**54950.80**	**54875.80**	**698.39**	**0.00**	**55574.19**	**61128.93**	**1500.00**	**0.00**	**62628.93**
	2055 - Police	52300.80			52300.80	54125.80			54125.80	60323.93			60323.93
	3055 - Road Transport	750.00			750.00	750.00			750.00	805.00			805.00
	4055 - Capital outlay on Police		1900.00		1900.00		698.39		698.39		1500.00		1500.00
18	**Jails**	**3159.00**	**1100.00**	**0.00**	**4259.00**	**3059.00**	**1100.00**	**0.00**	**4159.00**	**3231.00**	**700.00**	**0.00**	**3931.00**
	2056 - Jails	3159.00			3159.00	3059.00			3059.00	3231.00			3231.00
	4059 - Capital Outlay on Public Works		1100.00		1100.00		1100.00		1100.00		700.00		700.00
19	**Industries, Trade and Commerce**	**7357.20**	**3945.00**	**360.10**	**11662.30**	**5087.20**	**3945.00**	**360.10**	**9392.30**	**8199.93**	**3730.00**	**400.10**	**12330.03**
	2851 - Village and Small Industries	7090.65			7090.65	4820.65			4820.65	7909.38			7909.38
	2852 - Industries	266.55			266.55	266.55			266.55	290.55			290.55
	4851 - Capital Outlay on Village and Small Industries		3945.00		3945.00		3945.00		3945.00		3730.00		3730.00
	6851- Loans for Village & Small Indusries			360.10	360.10			360.10	360.10			400.10	400.10
20	**Printing and Stationery**	**1279.70**	**50.00**	**0.00**	**1329.70**	**1279.70**	**50.00**	**0.00**	**1329.70**	**1399.70**	**80.00**	**0.00**	**1479.70**

APPENDIX 'C'

Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2019-20				Revised Estimates, 2019-20				Budget Estimates, 2020-21			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2058 - Stationery and Printing	1279.70			1279.70	1279.70			1279.70	1399.70			1399.70
	4058 - Capital Outlay on Stationery & Printing		50.00		50.00		50.00		50.00		80.00		80.00
21	**Public Works**	**78297.01**	**132239.89**	**0.00**	**210536.90**	**78297.01**	**132239.89**	**0.00**	**210536.90**	**88569.35**	**129178.89**	**0.00**	**217748.24**
	2059 - Public Works	14103.33			14103.33	14103.33			14103.33	16070.16			16070.16
	2070 - Other Administrative Services	45.20			45.20	45.20			45.20	83.02			83.02
	2215 - Water Supply and Sanitation	45037.29			45037.29	45037.29			45037.29	50736.01			50736.01
	2216 - Housing	1440.19			1440.19	1440.19			1440.19	2240.09			2240.09
	2059 - Public Works	0.00			0.00	0.00			0.00	0.00			0.00
	3054 - Roads and Bridges	17671.00			17671.00	17671.00			17671.00	19440.07			19440.07
	4059 - Capital Outlay on Public Works		873.79		873.79		873.79		873.79		1171.00		1171.00
	4215 - Capital Outlay on Water Supply & Sanitation		68025.10		68025.10		68025.10		68025.10		56864.28		56864.28
	4216 - Capital outlay on Housing		31.10		31.10		31.10		31.10		32.18		32.18
	4551- Capital Outlay on Hill Areas		37.96		37.96		37.96		37.96		65.43		65.43
	5054 - Capital Outlay on Roads and Bridges		63271.94		63271.94		63271.94		63271.94		71046.00		71046.00
22	**Vigilance**	**763.50**	**0.00**	**0.00**	**763.50**	**763.50**	**0.00**	**0.00**	**763.50**	**833.00**	**0.00**	**0.00**	**833.00**
	2070 - Other Administrative Services	763.50			763.50	763.50			763.50	833.00			833.00
23	**Home**	**992.40**	**250.00**	**0.00**	**1242.40**	**997.40**	**250.00**	**0.00**	**1247.40**	**1738.36**	**800.00**	**0.00**	**2538.36**
	2235 - Social Security and Welfare	505.00			505.00	505.00			505.00	485.00			485.00
	2070- Other Administrative Services	487.40			487.40	492.40			492.40	1253.36			1253.36
	4059 - Capital Outlay on Public Works		250.00		250.00		250.00		250.00		800.00		800.00
24	**Environment**	**975.00**	**0.00**	**0.00**	**975.00**	**675.00**	**0.00**	**0.00**	**675.00**	**4056.00**	**0.00**	**0.00**	**4056.00**

APPENDIX 'C'

Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2019-20				Revised Estimates, 2019-20				Budget Estimates, 2020-21			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	3435 - Ecology and Environment	975.00			975.00	675.00			675.00	4056.00			4056.00
25	**Home Guards and Civil Defence**	**3011.20**	**0.00**	**0.00**	**3011.20**	**2548.94**	**0.00**	**0.00**	**2548.94**	**2399.03**	**0.00**	**0.00**	**2399.03**
	2070 - Other Administrative Services	3011.20			3011.20	2548.94			2548.94	2399.03			2399.03
26	**Fire and Emergency Services**	**4421.50**	**3540.93**	**0.00**	**7962.43**	**4476.50**	**3640.93**	**0.00**	**8117.43**	**4988.10**	**4050.00**	**0.00**	**9038.10**
	2070 - Other Administrative Services	4421.50			4421.50	4476.50			4476.50	4988.10			4988.10
	4059 - Capital Outlay on Public Works		2940.93		2940.93		3140.93		3140.93		3000.00		3000.00
	4070 - Capital Outlay on Other Administrative Services		600.00		600.00		500.00		500.00		1050.00		1050.00
27	**Official Language**	**929.00**	**200.00**	**0.00**	**1129.00**	**929.00**	**0.00**	**0.00**	**929.00**	**984.00**	**200.00**	**0.00**	**1184.00**
	2070 - Other Administrative Services	246.00			246.00	246.00			246.00	299.00			299.00
	2202 - General Education	683.00			683.00	683.00			683.00	685.00			685.00
	4059 - Capital Outlay on Public Works		200.00		200.00		0.00		0.00		200.00		200.00
28	**Administrative Tribunal**	**207.60**	**0.00**	**0.00**	**207.60**	**207.60**	**0.00**	**0.00**	**207.60**	**212.60**	**0.00**	**0.00**	**212.60**
	2070 - Other Administrative Services	207.60			207.60	207.60			207.60	212.60			212.60
29	**Public Grievances**	**64.00**	**0.00**	**0.00**	**64.00**	**64.00**	**0.00**	**0.00**	**64.00**	**64.00**	**0.00**	**0.00**	**64.00**
	2070 - Other Administrative Services	64.00			64.00	64.00			64.00	64.00			64.00
30	**Small Savings and Lotteries**	**1809.50**	**0.00**	**0.00**	**1809.50**	**1818.50**	**0.00**	**0.00**	**1818.50**	**2010.00**	**0.00**	**0.00**	**2010.00**
	2047 - Other Fiscal Services	6.00			6.00	6.00			6.00	7.50			7.50
	2075 - Miscellaneous General Services	103.50			103.50	112.50			112.50	227.50			227.50
	2235 - Social Security and Welfare	1700.00			1700.00	1700.00			1700.00	1775.00			1775.00
31	**Panchayats**	**20165.94**	**1266.00**	**0.00**	**21431.94**	**18453.69**	**1266.00**	**0.00**	**19719.69**	**21526.00**	**13321.00**	**0.00**	**34847.00**
	2515 - Other Rural Development Programmes	20132.94			20132.94	18420.69			18420.69	21486.00			21486.00

APPENDIX 'C'

Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2019-20				Revised Estimates, 2019-20				Budget Estimates, 2020-21			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2505 - Rural Employment	0.00			0.00	0.00			0.00	0.00			0.00
	3451 - Secretariat Economic Services	33.00			33.00	33.00			33.00	40.00			40.00
	4216 - Capital outlay on Housing		1.00		1.00		1.00		1.00		1.00		1.00
	4515 - Capital Outlay on Rural Development programmes		1265.00		1265.00		1265.00		1265.00		13320.00		13320.00
32	**Finance**	**3906.08**	**45200.00**	**6000.00**	**55106.08**	**606.08**	**35000.00**	**3000.00**	**38606.08**	**2156.08**	**41200.00**	**5000.00**	**48356.08**
	2075 - Miscellaneous General Services	1206.08			1206.08	6.08			6.08	656.08			656.08
	2885 - Other Outlays On Industries and Minerals	2700.00			2700.00	600.00			600.00	1500.00			1500.00
	4075 - Capital outlay on Misc. General Services		45200.00		45200.00		35000.00		35000.00		41200.00		41200.00
	6216 - Loans for Housing			6000.00	6000.00			3000.00	3000.00			5000.00	5000.00
33	**Revenue**	**3720.97**	**2300.00**	**0.00**	**6020.97**	**3269.65**	**200.00**	**0.00**	**3469.65**	**2682.38**	**2000.00**	**0.00**	**4682.38**
	2235 - Social Security and Welfare	100.00			100.00	100.00			100.00	177.05			177.05
	2245 Relief on account of Natural Calamities	3620.97			3620.97	3169.65			3169.65	2505.33			2505.33
	4059 - Capital Outlay on Public Works		2300.00		2300.00		200.00		200.00		2000.00		2000.00
34	**School Education**	**147768.58**	**14685.26**	**0.00**	**162453.84**	**147768.58**	**14685.26**	**0.00**	**162453.84**	**160598.22**	**14585.26**	**0.00**	**175183.48**
	2075 - Miscellaneous General Services	2.00			2.00	2.00			2.00	2.00			2.00
	2202 - General Education	147404.98			147404.98	147404.98			147404.98	160205.22			160205.22
	2203 - Technical Education	358.60			358.60	358.60			358.60	388.00			388.00
	2235 - Social Security and Welfare	3.00			3.00	3.00			3.00	3.00			3.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		14685.26		14685.26		14685.26		14685.26		14585.26		14585.26
35	**Higher Education**	**35383.31**	**5800.00**	**0.00**	**41183.31**	**36140.51**	**5800.00**	**0.00**	**41940.51**	**41793.20**	**6600.00**	**0.00**	**48393.20**
	2075 - Miscellaneous General Services	34.00			34.00	27.20			27.20	15.01			15.01

APPENDIX 'C'

Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2019-20				Revised Estimates, 2019-20				Budget Estimates, 2020-21			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2202 - General Education	35039.81			35039.81	35803.81			35803.81	41457.69			41457.69
	2205 - Art & Culture	307.00			307.00	307.00			307.00	318.00			318.00
	2235 - Social Security and Welfare	2.50			2.50	2.50			2.50	2.50			2.50
	4202 - Capital outlay on Edu., Sports, Art & Culture		5800.00		5800.00		5800.00		5800.00		6600.00		6600.00
36	**Technical Education**	**2461.72**	**4253.64**	**0.00**	**6715.36**	**2461.72**	**4253.64**	**0.00**	**6715.36**	**2710.31**	**4153.65**	**0.00**	**6863.96**
	2203 - Technical Education	2461.72			2461.72	2461.72			2461.72	2710.31			2710.31
	2075 - Misc. General Services	0.00			0.00	0.00			0.00	0.00			0.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		4253.64		4253.64		4253.64		4253.64		4153.65		4153.65
37	**Government Polytechnic, Panaji**	**2856.47**	**200.00**	**0.00**	**3056.47**	**2841.47**	**160.00**	**0.00**	**3001.47**	**3216.39**	**240.00**	**0.00**	**3456.39**
	2203 - Technical Education	2856.47			2856.47	2841.47			2841.47	3216.39			3216.39
	4202 - Capital outlay on Edu., Sports, Art & Culture		200.00		200.00		160.00		160.00		240.00		240.00
38	**Government Polytechnic, Bicholim**	**1140.26**	**449.00**	**0.00**	**1589.26**	**1140.26**	**449.00**	**0.00**	**1589.26**	**1267.32**	**39.50**	**0.00**	**1306.82**
	2203 - Technical Education	1140.26			1140.26	1140.26			1140.26	1267.32			1267.32
	4202 - Capital outlay on Edu., Sports, Art & Culture		449.00		449.00		449.00		449.00		39.50		39.50
39	**Government Polytechnic, Curchorem**	**754.77**	**30.00**	**0.00**	**784.77**	**754.77**	**30.00**	**0.00**	**784.77**	**832.25**	**70.00**	**0.00**	**902.25**
	2203 - Technical Education	754.77			754.77	754.77			754.77	832.25			832.25
	4202 - Capital outlay on Edu., Sports, Art & Culture		30.00		30.00		30.00		30.00		70.00		70.00
40	**Goa College of Engineering**	**4046.45**	**1512.00**	**0.00**	**5558.45**	**4046.45**	**1512.00**	**0.00**	**5558.45**	**4513.36**	**1632.00**	**0.00**	**6145.36**
	2203 - Technical Education	4046.45			4046.45	4046.45			4046.45	4513.36			4513.36
	4202 - Capital outlay on Edu., Sports, Art & Culture		1512.00		1512.00		1512.00		1512.00		1632.00		1632.00
41	**Goa Architecture College**	**640.22**	**25.00**	**0.00**	**665.22**	**639.22**	**0.00**	**0.00**	**639.22**	**749.90**	**30.00**	**0.00**	**779.90**

APPENDIX 'C'

Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2019-20				Revised Estimates, 2019-20				Budget Estimates, 2020-21			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2203 - Technical Education	640.22			640.22	639.22			639.22	749.90			749.90
	4202 - Capital outlay on Edu., Sports, Art & Culture		25.00		25.00		0.00		0.00		30.00		30.00
42	**Sports and Youth Affairs**	**17241.79**	**14221.00**	**0.00**	**31462.79**	**17241.79**	**14221.00**	**0.00**	**31462.79**	**17136.09**	**14881.00**	**0.00**	**32017.09**
	2204 - Sports and Youth Services	17241.79			17241.79	17241.79			17241.79	17136.09			17136.09
	4202 - Capital outlay on Edu., Sports, Art & Culture		14221.00		14221.00		14221.00		14221.00		14881.00		14881.00
43	**Art & Culture**	**11622.70**	**1340.00**	**0.00**	**12962.70**	**11622.70**	**1340.00**	**0.00**	**12962.70**	**12979.35**	**4030.00**	**0.00**	**17009.35**
	2205 - Art and Culture	11622.70			11622.70	11622.70			11622.70	12979.35			12979.35
	4202 - Capital outlay on Edu., Sports, Art & Culture		1340.00		1340.00		1340.00		1340.00		4030.00		4030.00
44	**Goa College of Art**	**625.05**	**100.00**	**0.00**	**725.05**	**625.05**	**100.00**	**0.00**	**725.05**	**685.00**	**100.00**	**0.00**	**785.00**
	2205 - Art & Culture	625.05			625.05	625.05			625.05	685.00			685.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		100.00		100.00		100.00		100.00		100.00		100.00
45	**Archives & Archaeology**	**1132.05**	**2500.00**	**0.00**	**3632.05**	**1232.05**	**1500.00**	**0.00**	**2732.05**	**1254.96**	**1700.00**	**0.00**	**2954.96**
	2205 - Art & Culture	1132.05			1132.05	1232.05			1232.05	1254.96			1254.96
	4202 - Capital outlay on Edu., Sports, Art & Culture		2500.00		2500.00		1500.00		1500.00		1700.00		1700.00
46	**Museum**	**337.50**	**500.00**	**0.00**	**837.50**	**367.50**	**0.00**	**0.00**	**367.50**	**381.15**	**300.00**	**0.00**	**681.15**
	2205 - Art & Culture	337.50			337.50	367.50			367.50	381.15			381.15
	4202 - Capital outlay on Edu., Sports, Art & Culture		500.00		500.00		0.00		0.00		300.00		300.00
47	**Goa Medical College**	**34708.02**	**9216.00**	**0.00**	**43924.02**	**34708.02**	**9216.00**	**0.00**	**43924.02**	**41438.16**	**9660.00**	**0.00**	**51098.16**
	2210 - Medical & Public Health	34708.02			34708.02	34708.02			34708.02	41438.16			41438.16
	4210 - Capital outlay on Medical & Public Health		9216.00		9216.00		9216.00		9216.00		9660.00		9660.00
48	**Health Services**	**65848.38**	**11602.55**	**0.00**	**77450.93**	**65348.38**	**11602.55**	**0.00**	**76950.93**	**69569.23**	**12680.05**	**0.00**	**82249.28**

APPENDIX 'C'

Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2019-20				Revised Estimates, 2019-20				Budget Estimates, 2020-21			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2210 - Medical & Public Health	64050.35			64050.35	63550.35			63550.35	67569.82			67569.82
	2211 - Family Welfare	1798.03			1798.03	1798.03			1798.03	1999.41			1999.41
	4210 - Capital outlay on Medical & Public Health		11602.55		11602.55		11602.55		11602.55		12680.05		12680.05
49	**Institute of Psychiatry & Human Behaviour**	**3293.17**	**1601.82**	**0.00**	**4894.99**	**3378.17**	**1601.82**	**0.00**	**4979.99**	**3677.12**	**1627.00**	**0.00**	**5304.12**
	2210 - Medical & Public Health	3293.17			3293.17	3378.17			3378.17	3677.12			3677.12
	4210 - Capital Outlay on Medical & Public Health		1601.82		1601.82		1601.82		1601.82		1627.00		1627.00
50	**Goa College of Pharmacy**	**1117.90**	**187.00**	**0.00**	**1304.90**	**1104.90**	**93.00**	**0.00**	**1197.90**	**1254.75**	**246.00**	**0.00**	**1500.75**
	2210 - Medical & Public Health	1117.90			1117.90	1104.90			1104.90	1254.75			1254.75
	4210 - Capital Outlay on Medical & Public Health		187.00		187.00		93.00		93.00		246.00		246.00
51	**Goa Dental College**	**3018.50**	**2028.50**	**0.00**	**5047.00**	**3078.50**	**1678.50**	**0.00**	**4757.00**	**3840.65**	**2018.00**	**0.00**	**5858.65**
	2210 - Medical & Public Health	3018.50			3018.50	3078.50			3078.50	3840.65			3840.65
	4210 - Capital Outlay on Medical & Public Health		2028.50		2028.50		1678.50		1678.50		2018.00		2018.00
52	**Labour**	**5924.43**	**1110.09**	**0.00**	**7034.52**	**5712.43**	**1110.09**	**0.00**	**6822.52**	**7298.64**	**160.10**	**0.00**	**7458.74**
	2230 - Labour and Employment	1878.10			1878.10	1666.10			1666.10	1750.37			1750.37
	2210 - Medical & Public Health	4046.33			4046.33	4046.33			4046.33	5548.27			5548.27
	4210 - Capital Outlay on Medical and Public Health		1100.09		1100.09		1100.09		1100.09		150.10		150.10
	4250 - Capital Outlay on Other Social Services		10.00		10.00		10.00		10.00		10.00		10.00
53	**Foods & Drugs Administration**	**1621.62**	**400.00**	**0.00**	**2021.62**	**1858.62**	**400.00**	**0.00**	**2258.62**	**2012.67**	**281.00**	**0.00**	**2293.67**
	2210 - Medical & Public Health	1621.62			1621.62	1858.62			1858.62	2012.67			2012.67
	4210 - Capital outlay on Medical & Public Health		400.00		400.00		400.00		400.00		281.00		281.00
54	**Town and Country Planning**	**2876.70**	**3215.00**	**0.00**	**6091.70**	**2876.70**	**3215.00**	**0.00**	**6091.70**	**3513.50**	**2765.00**	**0.00**	**6278.50**
	2217 - Urban Development	2876.70			2876.70	2876.70			2876.70	3513.50			3513.50

APPENDIX 'C'

Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2019-20				Revised Estimates, 2019-20				Budget Estimates, 2020-21			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	4217 - Capital Outlay on Urban Development		3215.00		3215.00		3215.00		3215.00		2765.00		2765.00
55	**Municipal Administration**	**21452.57**	**25690.00**	**0.00**	**47142.57**	**25783.82**	**24550.00**	**0.00**	**50333.82**	**22688.18**	**25590.00**	**0.00**	**48278.18**
	2217 - Urban Development	21452.57			21452.57	25783.82			25783.82	22688.18			22688.18
	4217 - Capital Outlay on Urban Development		25690.00		25690.00		24550.00		24550.00		25590.00		25590.00
56	**Information and Publicity**	**4143.65**	**800.00**	**0.00**	**4943.65**	**5653.65**	**800.00**	**0.00**	**6453.65**	**4474.95**	**800.00**	**0.00**	**5274.95**
	2075- Miscellaneous General Services	0.10			0.10	0.10			0.10	0.10			0.10
	2220 - Information and Publicity	4143.55			4143.55	5653.55			5653.55	4474.85			4474.85
	4059 - Capital outlay on Public Works		800.00		800.00		800.00		800.00		800.00		800.00
57	**Social Welfare**	**33597.21**	**3080.00**	**2.00**	**36679.21**	**33597.21**	**3080.00**	**2.00**	**36679.21**	**41552.20**	**2980.00**	**2.00**	**44534.20**
	2225- Welfare of SCs, STs and OBCs	1734.00			1734.00	1734.00			1734.00	1922.10			1922.10
	2235 - Social Security and Welfare	31863.21			31863.21	31863.21			31863.21	39630.10			39630.10
	4225 - Capital Outlay on Welfare of SCs/STs & OBCs		3080.00		3080.00		3080.00		3080.00		2980.00		2980.00
	6235 - Loans for Social Security and Welfare			2.00	2.00			2.00	2.00			2.00	2.00
58	**Women & Child Development**	**48398.08**	**1747.70**	**0.00**	**50145.78**	**49694.39**	**1747.70**	**0.00**	**51442.09**	**51241.82**	**3660.00**	**0.00**	**54901.82**
	2235 - Social Security and Welfare	46366.43			46366.43	47662.74			47662.74	48448.82			48448.82
	2236 - Nutrition	2031.65			2031.65	2031.65			2031.65	2793.00			2793.00
	4235 - Capital outlay on Social Security and Welfare		1747.70		1747.70		1747.70		1747.70		3660.00		3660.00
59	**Factories & Boilers**	**712.30**	**75.00**	**0.00**	**787.30**	**572.30**	**75.00**	**0.00**	**647.30**	**766.45**	**100.00**	**0.00**	**866.45**
	2230 - Labour and Employment	712.30			712.30	572.30			572.30	766.45			766.45
	4202 - Capital outlay on Edu.,Sports, Art & Culture		75.00		75.00		75.00		75.00		100.00		100.00
60	**Employment**	**2607.82**	**0.00**	**0.00**	**2607.82**	**877.82**	**0.00**	**0.00**	**877.82**	**1274.90**	**0.00**	**0.00**	**1274.90**
	2230 - Labour & Employment	2607.82			2607.82	877.82			877.82	1274.90			1274.90

APPENDIX 'C'

Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2019-20				Revised Estimates, 2019-20				Budget Estimates, 2020-21			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
61	**Craftsman Training**	**9926.22**	**3089.81**	**0.00**	**13016.03**	**8206.22**	**2589.81**	**0.00**	**10796.03**	**10817.01**	**2729.41**	**0.00**	**13546.42**
	2551 - Hill Areas	0.00			0.00	0.00			0.00	0.00			0.00
	2230 - Labour & Employment	9926.22			9926.22	8206.22			8206.22	10817.01			10817.01
	2851 - Village and Small Industries	0.00			0.00	0.00			0.00	0.00			0.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		3089.81		3089.81		2589.81		2589.81		2729.41		2729.41
	4851 - Capital Outlay on Village & Small Industries		0.00		0.00		0.00		0.00		0.00		0.00
62	**Law**	**3335.13**	**8100.00**	**0.00**	**11435.13**	**3645.13**	**8100.00**	**0.00**	**11745.13**	**4394.01**	**8850.00**	**0.00**	**13244.01**
	2014 - Administration of Justice	3028.13			3028.13	3338.13			3338.13	3991.01			3991.01
	2235 - Social Security and Welfare	307.00			307.00	307.00			307.00	403.00			403.00
	4059 - Capital outlay on Public Works		8100.00		8100.00		8100.00		8100.00		8850.00		8850.00
63	**Rajya Sainik Board**	**127.33**	**200.00**	**0.00**	**327.33**	**127.33**	**200.00**	**0.00**	**327.33**	**141.10**	**250.00**	**0.00**	**391.10**
	2235-Social Security Welfare	127.33			127.33	127.33			127.33	141.10			141.10
	4059 - Capital Outlay on Public Works		200.00		200.00		200.00		200.00		250.00		250.00
64	**Agriculture**	**16229.00**	**2903.51**	**0.12**	**19132.63**	**16229.00**	**2903.51**	**0.12**	**19132.63**	**19113.49**	**3052.42**	**0.11**	**22166.02**
	2401 - Crop Husbandry	15381.20			15381.20	15381.20			15381.20	18264.58			18264.58
	2402 - Soil and Water Conservation	531.51			531.51	531.51			531.51	484.92			484.92
	2415 - Agriculture Research & Education	292.24			292.24	292.24			292.24	338.44			338.44
	2551- Hill Areas	24.05			24.05	24.05			24.05	25.55			25.55
	4401 - Capital Outlay on Crop Husbandry		2403.51		2403.51		2403.51		2403.51		1172.42		1172.42
	4402 - Capital outlay on Soil & Water conservation		500.00		500.00		500.00		500.00		1880.00		1880.00
	6401 - Loans for Crop Husbandry			0.12	0.12			0.12	0.12			0.11	0.11

APPENDIX 'C'

Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2019-20				Revised Estimates, 2019-20				Budget Estimates, 2020-21			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	6402 - Loans for Soil and Water Conservation			0.00	0.00			0.00	0.00			0.00	0.00
65	**Animal Husbandry and Veterinary Services**	**15166.00**	**740.00**	**0.00**	**15906.00**	**14917.00**	**440.00**	**0.00**	**15357.00**	**16677.63**	**865.00**	**0.00**	**17542.63**
	2403 - Animal Husbandry	6642.74			6642.74	6393.74			6393.74	7454.69			7454.69
	2404 - Dairy Development	8326.46			8326.46	8326.46			8326.46	9038.64			9038.64
	2415 - Agricultural Research & Education	30.30			30.30	30.30			30.30	35.30			35.30
	2551 - Hill Areas	166.50			166.50	166.50			166.50	149.00			149.00
	4403 - Capital Outlay on Animal Husbandry		740.00		740.00		440.00		440.00		865.00		865.00
66	**Fisheries**	**5442.82**	**3382.50**	**0.00**	**8825.32**	**5397.82**	**1332.50**	**0.00**	**6730.32**	**5930.47**	**2725.50**	**0.00**	**8655.97**
	2405 - Fisheries	5387.82			5387.82	5342.82			5342.82	5901.47			5901.47
	2415 - Agricultural Research & Education	44.00			44.00	44.00			44.00	16.00			16.00
	2551 - Hill Areas	11.00			11.00	11.00			11.00	13.00			13.00
	4405 - Capital Outlay on Fisheries		2373.50		2373.50		1323.50		1323.50		2223.50		2223.50
	4415 - Capital Outlay on Agricultural Research and Education		1009.00		1009.00		9.00		9.00		502.00		502.00
67	**Ports Administration**	**1328.61**	**5818.00**	**0.00**	**7146.61**	**1355.61**	**5416.45**	**0.00**	**6772.06**	**1454.67**	**4920.90**	**0.00**	**6375.57**
	2405 - Fisheries	13.06			13.06	13.06			13.06	14.75			14.75
	3051 - Ports and Lighthouses	1257.55			1257.55	1284.55			1284.55	1386.92			1386.92
	3056 - Inland Water Transport Services	58.00			58.00	58.00			58.00	53.00			53.00
	5056 - Capital Outlay on Inland Water Transport Services		4562.90		4562.90		4161.35		4161.35		3457.90		3457.90
	5051 - Capital Outlay on Ports and Light Houses		1255.10		1255.10		1255.10		1255.10		1463.00		1463.00
68	**Forests**	**8326.21**	**1283.00**	**0.00**	**9609.21**	**10250.21**	**1283.00**	**0.00**	**11533.21**	**10304.32**	**1070.00**	**0.00**	**11374.32**

APPENDIX 'C'

Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2019-20				Revised Estimates, 2019-20				Budget Estimates, 2020-21			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2406 - Forestry and Wild Life	7472.61			7472.61	9338.61			9338.61	9233.47			9233.47
	2551 - Hill Areas	853.60			853.60	911.60			911.60	1070.85			1070.85
	4406 - Capital Outlay on Forestry and Wild Life		1283.00		1283.00		1283.00		1283.00		1070.00		1070.00
69	**Handicraft, Textile and Coir**	**1019.34**	**275.00**	**0.00**	**1294.34**	**1019.34**	**275.00**	**0.00**	**1294.34**	**1110.54**	**300.00**	**0.00**	**1410.54**
	2551 - Hill Areas	17.30			17.30	17.30			17.30	40.58			40.58
	2851 - Village and Small Industries	1002.04			1002.04	1002.04			1002.04	1069.96			1069.96
	4851 - Capital Outlay on Village and Small Industries		275.00		275.00		275.00		275.00		300.00		300.00
70	**Civil Supplies**	**4473.99**	**480.00**	**0.00**	**4953.99**	**6574.99**	**480.00**	**0.00**	**7054.99**	**4922.73**	**480.00**	**0.00**	**5402.73**
	2408 - Food, Storage and Warehousing	3197.21			3197.21	5256.01			5256.01	3438.36			3438.36
	3456 - Civil supplies	1276.78			1276.78	1318.98			1318.98	1484.37			1484.37
	4408 - Capital Outlay on Food, Storage and Warehousing		480.00		480.00		480.00		480.00		480.00		480.00
71	**Cooperation**	**2478.40**	**2084.60**	**135.02**	**4698.02**	**2605.40**	**2084.60**	**135.02**	**4825.02**	**2635.81**	**2583.60**	**1385.92**	**6605.33**
	2435 - Other Agricultural Programmes	136.35			136.35	136.35			136.35	136.86			136.86
	2425 - Cooperation	2342.05			2342.05	2469.05			2469.05	2498.95			2498.95
	4425 - Capital Outlay on Cooperation		2064.60		2064.60		2064.60		2064.60		2568.60		2568.60
	4059 - Capital Outlay on public Works		20.00		20.00		20.00		20.00		15.00		15.00
	6425 - Loans for Co-operation			135.02	135.02			135.02	135.02			1385.92	1385.92
72	**Science, Technology and Environment**	**2787.50**	**7350.00**	**0.00**	**10137.50**	**2587.50**	**7300.00**	**0.00**	**9887.50**	**2751.51**	**22650.00**	**0.00**	**25401.51**
	2801 - Power	0.00			0.00	0.00			0.00	0.00			0.00
	2810 - Non- Conventional Sources of Energy	0.00			0.00	0.00			0.00	0.00			0.00
	3425 - Other Scientific Research	2787.50			2787.50	2587.50			2587.50	2751.51			2751.51

APPENDIX 'C'

Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2019-20				Revised Estimates, 2019-20				Budget Estimates, 2020-21			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	3435 - Ecology and Environment	0.00			0.00	0.00			0.00	0.00			0.00
	4810 - Capital Outlay on Non-Conventional Sources of Energy		0.00		0.00		0.00		0.00		0.00		0.00
	5425 - Capital Outlay on Other Scientific & Env. Res.		7350.00		7350.00		7300.00		7300.00		22650.00		22650.00
73	**State Election Commission**	**392.55**	**0.00**	**0.00**	**392.55**	**392.55**	**0.00**	**0.00**	**392.55**	**729.51**	**0.00**	**0.00**	**729.51**
	2515 - Other Rural Development Programmes	392.55			392.55	392.55			392.55	729.51			729.51
74	**Water Resources**	**18928.80**	**41855.75**	**0.00**	**60784.55**	**18458.80**	**40334.13**	**0.00**	**58792.93**	**20504.50**	**46305.07**	**0.00**	**66809.57**
	2551 - Hill Areas	85.00			85.00	85.00			85.00	51.00			51.00
	2701 - Major and Medium Irrigation	8153.52			8153.52	8183.52			8183.52	7726.24			7726.24
	2702 - Minor Irrigation	6676.99			6676.99	6176.99			6176.99	8498.59			8498.59
	2705 - Command Area Development	1523.29			1523.29	1523.29			1523.29	1778.67			1778.67
	2711 - Flood Control and Drainage	2490.00			2490.00	2490.00			2490.00	2450.00			2450.00
	4551 - Capital outlay on Hill Areas		500.00		500.00		500.00		500.00		400.00		400.00
	4701 - Capital Outlay on Major & Medium Irrigation Projects		15148.00		15148.00		14833.81		14833.81		20603.00		20603.00
	4702 - Capital Outlay on Minor Irrigation Projects		13826.25		13826.25		13826.25		13826.25		13013.07		13013.07
	4705 - Capital Outlay on Command Area Development		4576.50		4576.50		3684.15		3684.15		4084.00		4084.00
	4711 - Capital outlay on Flood Control Projects		7805.00		7805.00		7489.92		7489.92		8205.00		8205.00
75	**Planning, Statistics and Evaluation**	**1567.41**	**0.00**	**0.00**	**1567.41**	**1475.31**	**0.00**	**0.00**	**1475.31**	**1629.70**	**0.00**	**0.00**	**1629.70**
	2551 - Hill Areas	0.70			0.70	0.70			0.70	0.70			0.70
	3454 - Census Survey & Statistics	1566.71			1566.71	1474.61			1474.61	1629.00			1629.00
76	**Electricity**	**180772.02**	**59783.28**	**0.00**	**240555.30**	**192272.02**	**45783.28**	**0.00**	**238055.30**	**220913.01**	**54301.05**	**0.00**	**275214.06**
	2801 - Power	180772.02			180772.02	192272.02			192272.02	220913.01			220913.01

APPENDIX 'C'

Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2019-20				Revised Estimates, 2019-20				Budget Estimates, 2020-21			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2810- Non-Conventional Source of Energy	0.00			0.00	0.00			0.00	0.00			0.00
	4801 - Capital outlay on Power Project		59783.28		59783.28		45783.28		45783.28		54301.05		54301.05
	4810 - Capital Outlay on Non-Conventional source of Energy		0.00		0.00		0.00		0.00		0.00		0.00
77	**River Navigation**	**4871.20**	**0.00**	**0.00**	**4871.20**	**4774.20**	**0.00**	**0.00**	**4774.20**	**4970.00**	**0.00**	**0.00**	**4970.00**
	3056- Inland Transport Services	4871.20			4871.20	4774.20			4774.20	4970.00			4970.00
78	**Tourism**	**9118.90**	**12546.00**	**30.00**	**21694.90**	**9118.90**	**10696.00**	**30.00**	**19844.90**	**10056.70**	**12746.00**	**30.00**	**22832.70**
	3452 - Tourism	9118.90			9118.90	9118.90			9118.90	10056.70			10056.70
	5452 - Capital Outlay on Tourism		12546.00		12546.00		10696.00		10696.00		12746.00		12746.00
	7452 - Loans for Tourism			30.00	30.00			30.00	30.00			30.00	30.00
79	**Goa Gazetteer**	**49.50**	**0.00**	**0.00**	**49.50**	**49.50**	**0.00**	**0.00**	**49.50**	**81.43**	**0.00**	**0.00**	**81.43**
	3454 - Census, Surveys and Statistics	49.50			49.50	49.50			49.50	81.43			81.43
80	**Legal Metrology**	**510.30**	**50.00**	**0.00**	**560.30**	**530.30**	**32.50**	**0.00**	**562.80**	**574.81**	**50.00**	**0.00**	**624.81**
	3475 - Other General Economic Services	510.30			510.30	530.30			530.30	574.81			574.81
	4059 - Capital Outlay on Public Works		50.00		50.00		32.50		32.50		50.00		50.00
81	**Tribal Welfare**	**12287.60**	**12400.00**	**0.00**	**24687.60**	**12787.60**	**11400.00**	**0.00**	**24187.60**	**12970.60**	**12300.00**	**0.00**	**25270.60**
	2225 - Welfare of SCs, STs and OBCs	12287.60			12287.60	12787.60			12787.60	12970.60			12970.60
	4215 - Capital Outlay on Water Supply & Sanitation		2000.00		2000.00		2000.00		2000.00		1500.00		1500.00
	4225 - Capital Outlay on Welfare of SCs, STs and OBCs		7400.00		7400.00		6400.00		6400.00		7800.00		7800.00
	5054 - Capital Outlay on Roads and Bridges		3000.00		3000.00		3000.00		3000.00		3000.00		3000.00
82	**Information Technology**	**16956.84**	**22500.00**	**0.00**	**39456.84**	**16956.84**	**2000.00**	**0.00**	**18956.84**	**12416.56**	**10580.00**	**0.00**	**22996.56**
	2852 - Industries	16956.84			16956.84	16956.84			16956.84	12416.56			12416.56

APPENDIX 'C'

Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2019-20				Revised Estimates, 2019-20				Budget Estimates, 2020-21			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	4059 - Capital Outlay on Public Works		22500.00		22500.00		2000.00		2000.00		10580.00		10580.00
	4851 - Capital Outlay on Village and Small Industries		0.00		0.00		0.00		0.00		0.00		0.00
83	**Mines**	**3087.31**	**15.00**	**0.00**	**3102.31**	**2537.31**	**15.00**	**0.00**	**2552.31**	**5165.10**	**20.00**	**0.00**	**5185.10**
	2853 - Non-Ferrous Mining & Metallurgical Industries	3087.31			3087.31	2537.31			2537.31	5165.10			5165.10
	4853 - Capital Outlay on Non-Ferrous Mining & Metallurgical Industries		15.00		15.00		15.00		15.00		20.00		20.00
84	**Civil Aviation**	**724.00**	**2310.00**	**0.00**	**3034.00**	**724.00**	**2010.00**	**0.00**	**2734.00**	**730.00**	**1520.00**	**0.00**	**2250.00**
	3053 - Civil Aviation	724.00			724.00	724.00			724.00	730.00			730.00
	5053 - Capital Outlay on Civil Aviation		2310.00		2310.00		2010.00		2010.00		1520.00		1520.00
85	**Department of Rural Development**	**7623.00**	**0.00**	**0.00**	**7623.00**	**7623.00**	**0.00**	**0.00**	**7623.00**	**7837.40**	**0.00**	**0.00**	**7837.40**
	2070 - Other Administrative Services	305.00			305.00	305.00			305.00	305.00			305.00
	2505 - Rural Employment	7318.00			7318.00	7318.00			7318.00	7532.40			7532.40
86	**Non-Conventional Source of Energy**	**741.74**	**2200.00**	**500.00**	**3441.74**	**741.74**	**2200.00**	**500.00**	**3441.74**	**8676.71**	**1500.00**	**0.00**	**10176.71**
	2810 - New and Renewable Energy	741.74			741.74	741.74			741.74	8676.71			8676.71
	4810 - Capital Outlay on New and Renewable Energy		2200.00		2200.00		2200.00		2200.00		1500.00		1500.00
	6810 - Loans for Non-Conventional Sources of Energy			500.00	500.00			500.00	500.00			0	0.00
	GRAND TOTAL	**1330826.62**	**498745.23**	**125297.22**	**1954869.07**	**1341550.37**	**438968.95**	**122297.22**	**1902816.54**	**1490634.66**	**506932.40**	**108068.06**	**2105635.12**