



GOVERNMENT OF GOA

EXPLANATORY MEMORANDUM

**On the
Plan Schemes included in the
Budget of the Government of Goa
for the year 2015-16**

**Laid Before the Goa Legislative Assembly
July – August 2015**

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



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INTRODUCTION

For the year 2014-15, under the Plan Head, as against the Budget Estimate of Rs. 4389.25 crore, the Revised Estimate is pegged at Rs. 4232.26 crore.

The Budget Estimate under Plan Head for the year 2015-16 is Rs. 6190.97 crore.

Demand-wise and Major Head-wise brief description of various Plan Schemes, to be implemented during the year 2015-16, is given in this document.

Under each Demand, initially, a brief statement indicating Major Head-Wise Plan allocation for the year 2015-16 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.

Annexure 'A' provides Sector-Wise and Sub-Sector-Wise Budget Estimates and Revised Estimates for the year 2014-15 and the Budget Estimates for the year 2015-16 under Plan Head.

Annexure 'B' gives Department-Wise Budget Estimates and Revised Estimates for the year 2014-15 and the Budget Estimates for the year 2015-16 under Plan Head.

Annexure 'C' contains Demand-Wise and Major Head-Wise break-up of Budget Estimates and Revised Estimates for the year 2014-15 and the Budget Estimates for the year 2015-16 under Plan by Revenue, Capital and Loan components.

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DEMAND NO. 02

GENERAL ADMINISTRATION AND COORDINATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2052	Secretariat General Services	310.00
3451	Secretariat Economic Services	2000.00
4059	Capital Outlay on Public Works	933.00
4250	Capital Outlay on other Social Services	30.00
Total		3273.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2052 – Secretariat General Services

1. Welfare/Pension Scheme for Seafarer

2052/800/03

Under this scheme, financial assistance in the form of gross pension of ` 2500/- per month is paid to (a) Retired Goan Seamen on completion of 60 years who were employed on low paid jobs on board the ship. (b) Seamen invalidated from sea services on medical grounds before retirement and; (c) Widows of deceased seamen on compassionate grounds, provided annual income from all sources does not exceed ` 1.2 lakh. Further, those beneficiaries who are in receipt of ` 2000/- as financial assistance under Dayanand Samajik Suraksha Scheme are entitled to only ` 500/- per month. So far, 2117 Seamen or their dependant widows have been sanctioned pension under the scheme. Another 100 applications are under scrutiny. The Budget Estimates for the year 2015-16 is ` 300.00 lakh.

2. Uttarakhand Relief Fund

2052/800/04

Under this scheme, the amount will be utilized for the purpose of re-building a village of the State of Uttarakhand, which has been struck with an enormous tragedy where thousands have been devastated by the flash floods and rains causing loss to human life, landslides, destruction of the properties, roads, etc. The Budget Estimates for the year 2015-16 is ` 10.00 lakh

Major Head: 3451 – Secretariat Economic Services

1. Grants to Goa Human Resource Development Corporation

3451/800/09

The Goa Human Resource Development Corporation has been established under the Goa Human Resource Development Corporation Act, 2012 to make available trained and skilled

personnel to the Government Departments, Institutions, Government Undertakings, Autonomous bodies, Social Institutions, Business Establishments, Individuals etc. As a first step, 397 Security Guards and 6 Security Supervisors have been appointed after two months training at PTS, Valpoi, under Goa Police Training.

Now, the Corporation has started the process of recruiting second batch of another 500 Male and Female Trainee Security Guards and 10 Security Supervisors. The Security Guards from the Goa Recruitment and Employment Society have been granted the relaxation in age by 10 years and in educational qualification from Std. VIIIth pass to Std. VIth pass. For Security Supervisors, the age relaxation given is 5 years.

The Corporation is in the process of establishing its department by recruiting various Officers/Managers and thereafter it will embark upon the other core functions like imparting training to Government employees to enhance their work productivity, skill development to unemployed youth with a view to generate effective employment etc.

The Government has allotted Goa Education Development Corporation Building at Porvorim, to house this Corporation. The process of renovation of the premises has been undertaken by the Goa State Infrastructure Development Corporation. The Budget Estimates for the year 2015-16 is ` 2000.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works

1. Contribution to GSIDC- Construction of Goa Bhavan, Mumbai /Vashi

4059/051/03

Construction of Goa Bhavan at Mumbai would assist Goans going to Mumbai for Medical Treatment and various other purposes. At present the estimate has been finalized and the work will be tendered upon getting clearance from Navi Mumbai Municipal Corporation (NMMC). Property tax amounting to ` 3.95 Crore from year 2006 to 2013 has been paid to NMMC. However, NMMC has requested to pay additional amount of ` 1,10,69,460.00 towards property tax for year 2013-2014-2015, and the said matter is under process. The Budget Estimates for the year 2015-16 is ` 300.00 lakh.

2. Renovation Goa Sadan, New Delhi

4059/051/04

Under this scheme, renovation of Goa Sadan, New Delhi shall be taken up. At present Government has accorded administrative approval to the work of “Renovation of Goa Sadan at New Delhi”. Architects M/S Kothari & Associate who have been appointed for the project. have prepared the plans/drawing which are being submitted to Government for approval. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

**3. Renovation of Dir. of Higher Education
in Old Education Department**

4059/051/05

Under this schemes renovation of Directorate of Higher Education at Old Education Department Building, Panaji shall be taken up (providing Customs made furniture and Civil Works). An expenditure of ` 1,13,28,650/- has been sanctioned by the Government towards the renovation to the office. Now, Public Works Department has submitted the expenditure statement amounting to ` 83,81,477/-. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

4. PWD-Expansion of Secretariat Block

4059/051/06

The Government has approved for expansion of the Secretariat and Ministerial Block in the year 2012-13. The revised plan has been administratively approved by the Government. Based on the change in design, EFC approval was obtained for the revised estimate. The expenditure incurred as on 26/09/2014 is to the tune of ` 8,67,812/-. Presently, the project is at tender stage and PWD is in process of inviting the second call of tender. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

**5. Hiring of Premises for Government
Offices**

4059/051/07

The Government has acquired an area of about 6000-7000 sq. mts. on hire purchase to accommodate various Government Offices. The premises at 5th & 7th Floor in Kamat Towers, EDC, Patto Plaza, Panaji has already been occupied by the Town & Country Planning Department and the Goa State Information Commission respectively. As regards the premises at SPACES building, the proposal for the “interior works for the office setup at the total anticipated expenditure of ` 7.26 crore has been approved by the Expenditure Finance Committee on 06/08/14. The tender work has been awarded to M/s Kanchan Associates by the GSIDC. The funds shall be placed at the disposal of GSIDC. The Budget Estimates for the year 2015-16 is ` 503.00 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 CCTV Surveillance System in a phase manner, starting with the Secretariat and Ministerial Block for enhancing security measures to safeguard from any outward incidents of terrorist attacks and such other activities of anti-social elements. The PWD has submitted the estimate amounting to ` 2.60 crore. The proposal has been sent back to PWD for following the extended process. The Budget Estimates for the year 2015-16 is ` 30.00 lakh.

DEMAND NO. 03

DISTRICT AND SESSIONS COURT, NORTH GOA

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2014	Administration of Justice	271.00
Total		271.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2014 – Administration of Justice

**1. Establishment of Fast Track Court,
North Goa**

2014/800/01

Under this scheme, provision is made towards payment of salaries of Judicial Officer, 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 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 stationary items, rent in respect of the hired premises at different places and other incidental expenses. The Budget Estimates for the year 2015-16 is ` 166.00 lakh.

2. Setting up of the C. B. I. Court

2014/800/02

The C.B.I. Court for Goa at Mapusa has started functioning w.e.f. 06.11.2013. Under this scheme, provision is made towards payment of salaries of one 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 stationary items, rent in respect of the hired premises at Mapusa and other incidental expenses. The Budget Estimates for the year 2015-16 is ` 105.00 lakh.

DEMAND NO. 04**DISTRICT AND SESSIONS COURT, SOUTH GOA**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2014	Administration of Justice	100.00
Total		100.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 2014 – Administration of Justice**

**1. 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, Festivals Advance and the Medical Reimbursement Bills, Domestic expenses, purchase of office furniture, purchase of stationery and reimbursement of the electricity and water charges. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

DEMAND NO. 07**SETTLEMENT AND LAND RECORDS**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2029	Land Revenue	656.20
4059	Capital Outlay on Public Works	15.00
Total		671.20

Major Head – wise and Scheme – wise, Explanation**Major Head: 2029 – Land Revenue****1. Cadastral Survey**

2029/102/02

The Cadastral Survey operations will assume importance in the coming years because of proposal to carry out the fresh survey for which new technical man power has been appointed under this scheme. Under this scheme expenditure shall be incurred on salary of 15 regular and 30 Contractual staff, office expenditure, and Travel expenditure. During the year 2013-14 the department made expenditure of ` 69.01 lakh. The Budget Estimates for the year 2015-16 is ` 84.00 lakh.

2. Computerisation and Up-dating of Land Records

2029/102/03

Under the scheme, it is proposed to set-up Computer rooms at City Survey Offices of Panaji, Mapusa, Vasco and Margao and also computerise the remaining records of these cities i.e. Record of Rights (Form B). It is also proposed to complete the Computerisation of Land Revenue assessment and maintain updation of assessment under this scheme. The Budget Estimates for the year 2015-16 is ` 30.00 lakh.

3. City Survey

2029/102/04

Under this scheme, Government is in the process of confirming the lawful possession of the holders of properties in urban areas. It is also aimed at providing basic data for preparation and execution of development plans and town planning scheme. Under this scheme 4 major cities of the State namely Panaji, Margao, Vasco and Mapusa are being covered. The regular operation of conversions, re-survey as per the orders of the competent Court of Law, land acquisition Surveys as per the orders of the Government, issuing of certified copies of old and new plans and reconstitution of P.T. Sheets, villages maps and Gat Books are also being carried out. The Budget Estimates for the year 2015-16 is ` 132.20 lakh.

4. On-Line Updation of Land Records

2029/102/05

The Government has completed the project of online updation of land records and generation of integrated land records document. Presently, RORs have been hosted on official website of Department of Settlement & Land Records which gives viewing facility to the users. The Directorate has also completed project of web based viewing and printing of land records by public. It is aimed at issuing of online certified copies of maps through web enablement by utilizing online payment gateway. The work has been started in association with Department of Information Technology, Goa Electronics Limited and National Informatics Centre. Government is in process to geo-reference the maps of the State which are presently existing in local grid co-ordination. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

5. Modern Equipments for Survey & Settlement Operation

2029/102/06

As a part of modernization of Directorate of Settlement & Land Records, It is proposed that henceforth all survey work should be carried out using latest surveying gadgets such as "Electronic Total Stations" which directly gives the data in digital format. As the data is available in digitized form, it would be possible to integrate this data with the existing computerized maps which are in digital format and such ETS could be up-dated without any manual errors. Till date, the department has already procured 8. Further, the Government has also procured 200 Netbook PCs for all talathis in the State for the purpose of carrying out crop survey digitally under this scheme. Cost is also involved in maintenance and purchase of additional accessories for regular use of these electronic gadgets. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

6. Upgradation of Standard of Administration

2029/102/07

Provision is made towards upkeep, maintenance and infrastructure of the Head Office and its subordinate offices. The Budget Estimate for the year 2015-16 is ` 20.00 lakh.

7. Strengthening of Revenue Administration & Updating of Land Records

2029/102/08

Under this scheme, a fresh survey (re-survey) of the whole State is undertaken because the last survey was carried out more than 40 years back and the maps have become outdated. The project of resurvey costing ` 787.78 lakh was started in the year 2005. The work of ground survey is complete in all twelve talukas in the State. Presently, the work of preparation of updated maps is in progress. The updated map of Bardez and Mormugoa taluka are already made available for issuance to public. The work of data processing of resurvey sheets of remaining taluka is in progress which is likely to be completed by the end of 2015-16. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

8. Demarcation & Survey of Cumeri Cultivation

2029/102/09

The work of Survey and demarcation of Cumeri cases in the State has been undertaken on top priority by the Government as per the decision taken by the Cabinet. The work has been outsourced to a private agency in the year 2009 at the cost of ` 221.56 lakh. There are altogether 4116 cumeri cases in the State to be surveyed and demarcated. So far, 3067 cases have been surveyed and the work of demarcation is in progress. The Budget Estimates for the year 2015-16 is ` 80.00 lakh.

9. National Land Records Modernization Programme (NLRMP)

2029/102/10

The Government of India have decided to implement the Centrally-Sponsored scheme in the shape of the “National Land Records Modernization Programme (NLRMP)” by merging two existing Centrally-Sponsored Schemes of “Computerization of Land Records(CLR)” and “Strengthening of Revenue Administration and Updating of Land Records (SRA&ULR)”. The integrated programme would 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 State Government has decided to implement the scheme of NLRMP & undertake following works under the said scheme. (1) Setting up NLRMP cell (100% central funds). (2) Establishing programme Management Unit (PMU) (100% central funds) (3) Geo-referencing & Mosaicing of Geo-referenced Maps for the State under the component of survey & resurvey(50% state:50% central), (4) Setting up of Modern Record Room for the Offices of DSLR (50% state:50% central), (5) Computerization of registration,i.e. Connectivity of 12 SRO’S with Revenue Offices (75% state:25% central). The necessary initiatives in this regard have already been taken. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works**1. Building (Land Survey)**

4059/051/01

Under this scheme the expenditure shall be made on repairs of office Building, renovation and other Major work. The Budget Estimates for the year 2015-16 is ` 15.00 lakh.

DEMAND NO. 08

TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2054	Treasury and Accounts Administration	111.92
4059	Capital Outlay on Public Works	500.00
Total		611.92

Major Head – wise and Scheme – wise, Explanation

Major Head: 2054 – Treasury and Accounts Administration

1. Directorate of Accounts

2054/095/02

The provision made under this scheme is mainly for salaries of 15 staff, Office expenses towards telephone, stationery charges and for day to day maintenance of office. The Budget Estimates for the year 2015-16 is ` 77.00 lakh.

2. MMP/Treasury Computerization under E-Governance Action Plan

2054/095/03

This scheme is 100% Centrally Sponsored scheme. The work of computerization is being handled by National Informatics Centre with the help of two Programmers engaged on contract basis. Till date various programmes have been devised by NIC to facilitate day to day functioning of the Accounts. As desired by the Government, NIC has designed roadmap for total computerization of accounts viz. Accounts Online / Treasury Computerization which is aimed at achieving near paperless office. For this necessary infrastructure including manpower support needs to be provided. An amount of ` 52.20 lakh was released during 2012-13 and provision was made in the Budget 2014-15 for the same of which ` 17.28 lakh expenditure has incurred. The Budget Estimates for the year 2015-16 is ` 34.92 lakh.

Major Head: 4059 – Capital Outlay on Public Works

1. Contribution to GSIDC (Directorate of Accounts (Building)

4059/051/01

Presently, the Directorate of Accounts is situated in an old premises which is declared as heritage structure where no major renovation and repair to the existing structure is permitted. It is therefore proposed to construct a new building for Directorate of Accounts. The Budget Estimates for the year 2015-16 is ` 500.00 lakh.

DEMAND NO. 10**NOTARY SERVICES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2030	Stamps and Registration	55.00
4059	Capital Outlay on Public Works	60.00
Total		115.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 2030 – Stamps and Registration****1. Digitization of Microfilm Images**

2030/001/03

Under this Scheme, provision is made towards payment for Annual Maintenance Contract of Gauri Software to C-DAC, Pune and for payment to team members appointed for verification of work of Microfilming, Scanning, Data Digitization and Retrieval and Editing Software of marriage records done by M/s Prithvi Surveys Pvt. Ltd., Pune. The Budget Estimates for the year 2015-16 is ` 55.00 lakh.

Major Head: 4059- Capital Outlay on Public Works**1. Buildings (Notary Services)**

4059/051/01

Under this scheme, provision is made for Internal furnishing of newly purchased office premises for office of Civil Registrar-cum-Sub Registrar, Ponda and for repairs and renovation of the Civil Registrar-cum-Sub Registrar Tiswadi, Sanguem and Quepem. . The Budget Estimates for the year 2015-16 is ` 60.00 lakh.

DEMAND NO. 11**EXCISE**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
4059	Capital Outlay on Public Works	100.00
Total		100.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 4059 – Capital Outlay on Public works****1. Purchase of Premises (Excise)**

4059/051/01

The Office of the Commissioner of Excise is presently functioning on the ground floor of the Old High Court building. The space occupied by this office is insufficient for all the sections of this office as such provision is made for providing adequate office space as well as creating new cabins to the officers. Under this scheme repair/renovation of the existing office premises shall be taken up.

During the current financial year, GSIDC which has been appointed as the agency for carrying out the said work, was requested to prepare the estimates for renovation. The same is awaited from GSIDC. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

DEMAND NO. 12

COMMERCIAL TAXES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2040	Taxes on Sales, Trade, etc.	130.00
4059	Capital Outlay on Public Works	1500.00
Total		1630.00

Major Head – wise and Scheme – wise, Explanation

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

1. Office of the Commissioner of Sales Tax

2040/001/02

The Department is entrusted with levy and collection of taxes on sale of goods (VAT & CST), hospitality services, entry of goods into local area for sale or consumption in the state and entertainment etc. The department collects tax revenues which is around 70% of the total receipt of state. Provision made under this head is towards payment of Salary to Programmers and proposed Data Entry Operators. For better enforcement of the provision of law, to bring discipline in tax administration and for having an internal audit check, it is proposed to establish interstate check post, audit assessment cell, statistical and legal cell and also internal audit cell. Provision is also made towards maintenance of computer and other Hardware and purchase of Hardware such as Laptops for officers, purchase of vehicles for the Enforcement Cell & Check Posts. The Budget Estimates for the year 2015-16 is ` 130.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works

1. Construction of Office Complex for CCT at Altinho

4059/051/01

Under this scheme, provision is made for the construction of new office building at Altinho, Panaji. During 2014-15, for the 1st phase, an amount of ` 150.00 lakh has already been allotted to works Div I (Bldg), P.W.D., Panaji for construction of office building complex. Also an amount of ` 41.35 lakhs has been allotted to work Div IV, P.W.D, Work, Tonca, Caranzalem towards internal electrification. P.W.D., Work, Div I has submitted the projection of funds to be utilized for construction of office building for 2015-16. The Budget Estimates for the year 2015-16 is ` 800.00 lakh.

2. Acquisition /Construction of Office Premises for various ward offices of CCT

4059/051/02

Provision is made to make balance payment towards various ward offices of CCT (Plan), furnishing / upgradation of newly purchased ward offices at Vasco, Margao, Ponda, Mapusa and Curchorem, Quepem. GSIDC has not yet completed the said interior work of office premises at Margao, Mapusa, Curchorem and the bills are awaited. The Budget Estimates for the year 2015-16 is ` 665.00 lakh.

3. Construction of Interstate Check posts in Goa.

4059/051/03

This scheme is proposed in order to check tax evasion. It is decided to have strong Checkposts at various Goa borders i.e. Mollem, Polem, Patradevi and Naibagh etc. The process of acquisition of land is in process. The Budget Estimates for the year 2015-16 is ` 30.00 lakh.

4. Construction of Entry Plazas at Patradevi, Mollem and Pollem including L.A.

4059/051/04

Under this scheme, it is proposed to construct Entry Plazas at Patradevi, Mollem, Polem etc. The process of Land Acquisition is under process. The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

DEMAND NO. 13

TRANSPORT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
3055	Road Transport	8284.00
5055	Capital Outlay on Road Transport	2800.00
Total		11084.00

Major Head – wise and Scheme – wise, Explanation

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. The Government is instrumental in appointing CRRI (Central Road Reserved Institution) for road safety measures and upgrading the Transport Network in the State. The department is in the process of recruiting 2 Network Engineer, 16 Lower Division Clerk, 1 Driver (LMV) and 50 Transport Guard. The Budget Estimates for the year 2015-16 is ` 517.00 lakh.

2. Road Safety

3055/001/04

Under this scheme, provision is made towards bringing awareness on road safety and purchase of 4 Interceptor vehicles, 8 speed radar guns and 25 Alcometers /Breath Analyzer. The Budget Estimates for the year 2015-16 is ` 412.00 lakh.

3. Establishment of Border Check Post in Goa

3055/001/05

There are five Border Check Posts i.e. Dhargal, Dodamarg & Keri in the North and Pollem and Mollem in the South in the state monitoring the flow of traffic with well trained officials. Government has inaugurated a well equipped office at the Keri Check Post to monitor the flow of traffic via Chorla Ghat. All these check posts will be connected through GBBN Networking under e-vahan Scheme; Check Posts in the North are already connected and South connectivity is in process. Provision is made towards renovation of existing Check posts and salaries of staff. The Budget Estimates for the year 2015-16 is ` 233.00 lakh.

4. Strengthening of Transport Department

3055/001/06

The Scheme envisages strengthening of Institutional mechanism so as to ensure professional management of transport sector and proper supervision, control and monitoring of various activities of the department. Similarly administrative approval has also been obtained for the recruitment of administrative staff for monitoring the entire departmental functions. Provision is made towards salaries and other office expenses. The Budget Estimates for the year 2015-16 is ` 509.00 lakh.

5. Computerization of Records

3055/001/07

Government has successfully completed the work of digitizing approximately 16, 85,699 entries pertaining to the TAX collection and Data entry pertaining to the Road Tax. Provision is made for digitalization of all the office records and computerization of check posts and subsequently the data entry pertaining to the Passenger Tax shall be taken up. This will help in tracking tax dues which have remained pending for years together. The Budget Estimates for the year 2015-16 is ` 181.00 lakh.

6. Strengthening of Road Safety Council

3055/001/08

This project functions for improving road safety by giving awareness to the public in general so also giving lectures to the students of schools and colleges for imparting adequate knowledge of safe driving of vehicles for safety on roads. Provision is made towards further strengthening the council activities. The Budget Estimates for the year 2015-16 is ` 82.00 lakh.

7. Accidental Death/Injury Insurance Scheme

3055/001/11

Under this scheme, financial assistance is provided to the accident victims. The Pattern of Assistance of this scheme is modified and submitted to the Government for approval. The Budget Estimates for the year 2015-16 is ` 150.00 lakh.

8. Subsidy for purchase of Yellow-Black Motor Cycles/ Auto-rickshaws/ Taxis / Tourist

3055/800/06

Government has framed this scheme for replacement and procurement of new Yellow/Black Motorcycles, Yellow/Black Auto rickshaws, Yellow/Black Taxis and Tourist Taxis (Single Taxi Owner before September, 2013) in order to support this small scale, self employed vulnerable section of society and ensure that old, unsafe and polluting passenger transport vehicles are removed from the roads to protect environment and to enhance road safety. The Budget Estimates for the year 2015-16 is ` 600.00 lakh.

9. Goa Bus Replacement Scheme

3055/800/08

Under this scheme subsidy is provided for replacement of Buses and Mini Buses older than 10 years which shall be replaced/withdrawn from public transport, i.e. stage carriage in order to curtail vehicular pollution and to promote clean environment. The Budget Estimates for the year 2015-16 is ` 500.00 lakh.

10. Subsidy to commuters for monthly Pass system – KTCL

3055/800/11

Government has launched Special Pass system providing travelling concessions to commuters travelling in Kadamba Transport Corporation Limited (KTCL). Provision has been made to release funds to KTCL for providing the said concession to commuters. The Budget Estimates for the year 2015-16 is ` 2000.00 lakh.

11. Grants for Debt reduction

3055/800/12

Under this scheme, provision has been made towards repayment of Loan and Interest thereof. The Budget Estimates for the year 2015-16 is ` 1500.00 lakh.

12. Subsidy on Insurance for Private Bus Operator

3055/800/13

Government has planned a new scheme for reimbursement of 50% of the amount of insurance premium to the private bus operator as socio-economic support keeping in view of their contribution to the public transport sector in the State. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

13. Subsidy on Fuel for Private Bus Operator

3055/800/14

Government has planned a new scheme for disbursement of fuel subsidy to the private bus operators due to their inability to participate in the monthly pass system on account of technical difficulties. An amount of ` 3/-per kilometer of operation is envisaged in the scheme. The Budget Estimates for the year 2015-16 is ` 1400.00 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 upgradation/renovation of existing ones. For the construction of Margao & Mapusa Bus Stands, consultants have been appointed by GSIDC, who have issued tender for filling up of low lying areas. Consultants

have been appointed by GSIDC for construction of Sanquelim Bus Stand with Mini Depot where preliminary drawings have been approved by the Department. The work of “Infrastructural Development and Traffic Management Plan for Ponda City” has been undertaken through GSIDC. The Budget Estimates for the year 2015-16 is ` 2000.00 lakh.

2. Establishment of Driver Training / Testing Facilities

5055/050/02

Land admeasuring 79,000 sq. kms. has been acquired at Ponda to set up “Drivers Training Track” in order to train drivers of Heavy Vehicles as well as Public Transport Vehicles. Provision is made towards providing full fledged infrastructure for the Driver Training/Vehicle Testing Facility in Ponda and Margao and other infrastructure like Truck Terminus, etc. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

3. Construction of Office Buildings

5055/050/03

Work of construction of Administrative Building at Ponda has been awarded and work has commenced. 50% of the work is completed and estimated completion date will be by Dec. 2015. Construction of a modern, spacious & well furnished ‘Transport Bhavan’ at Panaji has commenced for which soil testing, surveys etc. have been completed. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

4. Construction of Ultra Modern Bus Stand at Margao

5055/050/04

For the construction of Ultra Modern Bus Stand at Margao, land admeasuring 70182 sq.mts. has been acquired and requisition for acquiring an additional land admeasuring approximately 6376 sq.mts. has been forwarded to the Collector of South District, requisition for acquiring and section 4 Notification is issued in this regard. The Government has decided to construct the said Bus Stand through GSIDC by providing annuity of ` 100.00 lakh from the Transport Department. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

5. Kadamba Transport Corporation Ltd.

5055/190/01

The corporation has replaced its fleet by purchasing new buses through borrowings from the banks. A fleet of 154 new buses joined KTCL for which a provision of ` 36.00 crores was made. The corporation has already placed orders for more new buses which will further augment its fleet. The buses plying on all the major inter-state routes will be replaced by new buses. The Budget Estimates for the year 2015-16 is ` 500.00 lakh.

DEMAND NO.15**COLLECTORATE, NORTH GOA**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
4059	Capital Outlay on Public Works	100.00
Total		100.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 4059 Capital Outlay on Public Works**
**1. Contribution to GSIDC- Building
(Bardez Taluka Annex Building)**

4059/051/01

The existing annexe building of Asilo Hospital will be demolished and new building namely “Revenue Bhavan” at Mapusa Bardez Goa, consisting of offices of Collectorate North Goa will be constructed.

The said work of Construction would be carried out through Goa State Infrastructure Development Corporation (GSIDC). 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 GSIDC has already started the process and plans for requirement of area as per sanctioned posts has been forwarded for necessary action of GSIDC so as to start the construction work immediately, and since the said construction process is at initial stage the fund earmarked for financial year 2014-15 could not be utilized. Further, Expenditure is also incurred on various Offices under this Scheme in North Goa, in connection with Major Repairs of Old Office Premises such as Dy. Collector’s office, Mamlatdar’s office etc. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

DEMAND NO.16**COLLECTORATE, SOUTH GOA**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
4059	Capital Outlay on Public Works	30.00
4070	Capital Outlay on Other Administrative Services	500.00
Total		530.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 4059 Capital Outlay on Public Works**
**1. Contribution to GSIDC - Building
(Mormugao Taluka Head Quarters
Complex)**

4059/051/02

The work of construction of Mormugao District Administration Building is executed by PWD and the estimated cost of the project is ` 1,861.00 lakh, and the same is approved by EFC committee.

The Assistant Engineer - IV Work Division VIII, PWD Vasco informed that during soil investigation engaged by a specialized agency, hard rock as required was not available even upto the depth of 39.22mtrs, due to which estimate had to be revised and resubmitted to the Government for approval. The work has not yet started as Government approval is still awaited. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

**2. Land Acquisition towards Multipurpose
Utility Project**

4059/051/03

The land was acquired after award was passed by Dy. Collector (L.A.), Collectorate South Goa for an amount of ` 1,46,96,463/- and possession was handed over to Dy. Collector (Revenue), Collectorate South Goa on 28/12/2011.

The application has been filed in the court of District Judge-1 ,South Goa Margao for enhancement of compensation under section 18 of Land Acquisition Act,1894 which is in process.

This Collectorate had acquired land admeasuring an area of 33,729 sq.mts in survey No 65/9 (part) of Margao city of Salcete taluka i.e 30013 Sq. mts of paddy land @ ` 8/- per Sq. mt. + 3716 Sq. mts of garden / Bharad land @ ` 71/- per Sq.mts and possession was taken on 26/10/2006 and the District Headquarter building was constructed.

Some of the interested parties have moved the District court for enhancement u/s 18. The provision made under this scheme is towards settlement of Land Acquisition cases. The Budget Estimates for the year 2015-16 is ` 10.00 lakh

Major Head: 4070 Capital Outlay on Other Administrative Services**1. Contribution to Goa State
Infrastructure Development Corp.**

4070/800/04

The project of construction of district headquarters building, in South Goa District was undertaken on behalf of the Government by GSIDC. The estimated cost of the project is ` 128.59 crore. As on date ` 7,464.00 lakh has been placed at the disposal of GSIDC. As the project is completed and the balance amount is to be paid. Further, Construction of new building complex for all the government office at dharbandora taluka is to be taken up.

Government has accorded approval to incur an expenditure to the tune of ` 7,16,28,300/- for the work of proposed Government office building at Dharbandora and the same has been forwarded to PWD for processing the work. The construction of the building is likely to commence very shortly. The Budget Estimates for the year 2015-16 is ` 500.00 lakh

DEMAND NO. 17

POLICE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2014-15 (` in lakh)
2055	Police	40.00
3055	Road Transport	95.00
4055	Capital Outlay on Police	1619.57
Total		1754.57

Major Head – wise and Scheme – wise, Explanation

Major Head: 2055 – Road Transport

1. Grants for Police Society

2055/113/02

Under the scheme, it has been decided to construct a Multipurpose Hall at Porvorim. The Budget Estimates for the year 2015-16 is ` 40.00 lakh.

Major Head: 3055 – Road Transport

1. Road safety Education and Training

3055/003/01

Under this scheme, the amount will be spent on purchase of items, releasing advertisement on Road Safety, Renewal of AMC etc. The Budget Estimates for the year 2015-16 is ` 95.00 lakh.

Major Head: 4055 – Capital Outlay on Police

1. Residential Quarters for Police Personnel

4055/211/02

It has been proposed to take up construction of 90 'B' type Police Quarters at Porvorim and 42 'B' type Police Quarters at Arlem Fatorda and to complete on-going project for Mapusa Police Station during the financial year 2015-16. Besides, Land acquisition cases viz. for three IRBn at Pernem, Quellosim and Poinguinim and for Bicholim Police Station will be taken up. The Budget Estimates for the year 2015-16 is ` 500.00 lakh.

2. Modernization of Police Force
(Highway Patrol)

4055/800/03

Provision is made towards purchase of 40 highway Patrol vehicles. The Budget Estimates for the year 2015-16 is ` 400.00 lakh

3. Coastal Security Police Force

4055/800/04

Under this scheme, the amount will be spent towards construction of Coastal Security Police Stations at Talpona Chapora and Tiracol. The Budget Estimates for the year 2015-16 is ` 569.57 lakh.

4. Modernization of Police Force

4055/800/06

It has been proposed to take up construction of new buildings for Police Station at Quepem, Sanguem, Maina Curtorim and Valpoi. The Budget Estimates for the year 2015-16 is ` 150.00 lakh.

DEMAND NO. 18**JAILS**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2056	Jails	200.50
4059	Capital Outlay on Public Works	3000.00
	Total	3200.50

Major Head – wise and Scheme – wise, Explanation**Major Head 2056-Jails****1. Modernization of Prison
Administration**

2056/800/02

Provision is made under the scheme is for Modernization of Prison Administration of the Judicial Lock up at Mapusa, Sub Jail cum Judicial lock up, Sada and Central Jail Aguada.

The said provision is also made for maintenance of the PRISMS software and for purchase of metal detectors, binoculars, CC tvs, jammers, starting of dental clinic/Health Care Centre etc. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

**2. Upgradation of Standard of
Administration**

2056/800/03

Provision made under the scheme is for Up gradation of Standard of Administration of the Judicial Lock up at Mapusa, Sub Jail cum Judicial lock up, Sada and Central Jail Aguada.

The Department is in a process of computerization of the New Jail at Colvale and the provision is made to incur expenditure on purchase of computers, printers, software's, touch screen kiosk etc. The Budget Estimates for the year 2015-16 is ` 100.50 lakh.

Major Head 4059-Capital Outlay on Public Works**1. Construction of New Central jail at
Colvale, Bardez**

4059/051/02

Under the scheme, provision is made towards the construction of New Modern Central Jail at Colvale, Bardez Goa. The Construction of RCC external wall on all four side, six watch

towers, external service roads, storm water drains boundary wall, jail wall has already been completed. The construction of the main building is in progress.

During the year 2015-16 the new Modern Central Jail at Colvale is planned to be partially commissioned with six blocks by May 2015. The Budget Estimates for the year 2015-16 is ` 2950.00 lakh.

**2. Modernization of Prison
Administration**

4059/800/01

Under this scheme, provision is made to carry out minor repairs of the Judicial Lock up at Mapusa, Sub Jail cum Judicial lock up, Sada and Central Jail Aguada. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

DEMAND NO. 19

INDUSTRIES, TRADE AND COMMERCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2851	Village and Small Industries	7194.46
2852	Industries	101.03
4851	Capital Outlay on Village & Small Industries	10.05
6851	Loan for Village and Small Industries	2.00
	Total	7307.54

Major Head – wise and Scheme – wise, Explanation

Major Head: 2851 – Village and Small Industries

1. Strengthening of Directorate

2851/001/01

It envisages strengthening human resource requirement at the Head Office. This includes carrying out different surveys, studies, etc. Provision is made towards salaries of staff and other administrative expenses of this Directorate viz, Overtime Allowances, Domestic Travels Expenses, Office Expenses, Rent, Rates & Taxes, Advertisement & Publicity, Minor Works & Other Charges. The Budget Estimates for the year 2015-16 is ` 258.40 lakh.

2. Establishment of Field Testing Centre

2851/003/05

The Directorate is in the process of re-establishing the Quality Testing Centre at Corlim which is presently closed. The Budget Estimates for the year 2015-16 is ` 0.50 lakh.

3. Udyami Mitra Scheme

2851/003/06

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 already successfully completed Entrepreneurship Development Programmes/ Skills Development Programmes/ Entrepreneurship-cum-Skill Development Programmes / Vocational Training Programmes through the selected Lead Agencies i.e. “Udyami Mitras”, are provided assistance in the establishment and management of the new enterprises, in dealing with various procedural and legal hurdles and in completion of various formalities required for setting-up and running of the enterprises. The Budget Estimates for the year 2015-16 is ` 0.50 lakh.

**4. Prime Minister's Employment
Generation Programme Scheme (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 sector is increased to ` 25.00 lakh and ` 10.00 lakh to service sector. The subsidy is raised to 15% for urban areas and 25% for rural areas for general category applicants. For SC/ST/OBC and minorities/Women ex-serviceman/Physically Handicapped, NER, Hill and Border area etc., the subsidy is 25% for urban area and 35% in rural areas. The margin money is reduced to 10% for General Category and 5% for others. Provision made under the scheme in the Budget 2015-16 is towards office expenses, Advertising and Publicity, Professional services, Scholarship/stipend and other charges. However, the funds for implementing the scheme are being provided by the KVIC, Mumbai. The Budget Estimates for the year 2015-16 is ` 3.00 lakh.

**5. Establishment of Entrepreneurship
Development Institute at Assagao, Goa**

2851/003/08

The Institute has started operation for incubation of MSME and entrepreneurship promotion activities for the year 2014-15 an amount of ` 40.00 lakh is provided for the same. AEDI has sought for construction of second floor of the building to house the common facility centre for start up MSME to create Laboratories facilities to patent new products and R&D for new products proto types. The DITC has accepted the proposal of AEDI, Verna and has submitted a pattern of assistance for programme amounting to ` 60.00 lakh for the year 2015-16 to conducts EDP and other extension programme so as to generate and promote self-employment. The Budget Estimates for the year 2015-16 is ` 60.00 lakh.

**6. Modified Namak Mazdoor Awas
Yojana (MNMAAY) Scheme**

2851/003/09

Construction of dwelling units for the workers employed in the Salt Industry. The scheme is transferred to GHRSSIDC. The Corporation is working on the modalities and the services of TERI are engaged for preparation of the schemes. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

**7. 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 projects are likely to materialise during ensuing years. The Budget Estimates for the year 2015-16 is ` 0.05 lakh.

8. Subsidy Scheme for Industrial / Investment Policy

2851/101/02

Under this head an amount of ` 4500.00 lakh has been earmarked to undertake expenditure in respect of various subsidy schemes under Industrial / Investment Policy in the form of Grant in aid, contribution and subsidies. The money will be disbursed from the above head. The Budget Estimates for the year 2015-16 is ` 4500.00 lakh.

9. Collection of Statistics of Small Scale Industries

2851/102/03

This Scheme was funded by MSME, New Delhi for collection of Annual Production Returns at National/State Level to study the progress of industrial production of the small scale industries. The scheme is meant for collection of statistics of small scale industrial units and the conduct of Census of MSMEs on All India basis. The scheme will no longer continue as central Govt. Plan Scheme. No central funds are received under the scheme. However, provision has been made to meet the salary of one post of investigator appointed under the scheme. The Budget Estimates for the year 2015-16 is ` 5.25 lakh.

10. 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 help to create awareness of benefits of the scheme among the unemployed youths and entrepreneurs. Provision is made towards expenditure on exhibition, Advertisement and Publicity, Grants-in-Aid to parties to organize/participate in exhibitions & other charges. The Budget Estimates for the year 2015-16 is ` 3.00 lakh.

11. Grants for Tool Room & Training Centre

2851/104/07

The State Government has decided to re-establish the Tool Room and Training Centre at Kundaim. The Centre once starts functioning and restored to normal operation will serve the tooling requirement of Engineering Industries in the State. The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

12. Computer Aided Design Centre

2851/104/08

The Goa IT Innovation Centre, Verna, has commenced its activities. It is required to publicize the project and also add curriculum and innovations in the field by importing ideas from experts. The Centre is in budding stage and need support to attain self reliance. The Budget Estimates for the year 2015-16 is ` 2.00 lakh.

**13. Contribution to Handicrafts, Rural
And Small Scale Industries by
GHRSSIDC**

2851/104/09

The GHRSSIDC implements the “Mahila Swayam Rojgar Yojana”. Under this scheme, eligible mahilas are provided with sewing Machine, 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 programmes like conducting training in handicrafts items, and organization of Aparant Maand. Scheme to provide subsidy to the clay idol artisans is also being implemented by the Corporation. The Corporation has sought 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 2015-16 is ` 400.00 lakh.

**14. Grants to the Goa Khadi & Village
Industries Board**

2851/105/01

It 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 KVIC, Mumbai and the State Government provides funds in the form of Grants- in aid and contribution to the Board for the purpose of salary and other office maintenance expenses of the Board. The Budget Estimates for the year 2015-16 is ` 323.00 lakh.

15. Scheduled Caste Development Scheme

2851/789/01

Under the scheme assistance will be provided to the SC entrepreneurs, giving subvention to Co-operatives run and managed by SC community, marketing assistance provided to the products, produced by the SC Entrepreneurs, Entrepreneurship Development Programme conducted exclusively for beneficiaries of SC community and subsidies for supply of machines to units set up by the SC Entrepreneurs. In addition, training in other Handicraft to SC Artisans in Goa. The Budget Estimates for the year 2015-16 is ` 40.00 lakh.

**16. Scheduled Tribes 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 manufacturing the products, produced by the Entrepreneurs of ST community, conducting EDP's exclusively for beneficiaries of ST's and subsidies for supply of machines to units set up by the ST Entrepreneurs. The schemes viz. Goa Tribal Employment Generation Programme (GTEGP) will be implemented for the benefit and upliftment of ST community. The Budget Estimates for the year 2015-16 is ` 450.00 lakh.

17. District Industries Centre

2851/800/01

The District Industries Centre 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, Overtime Allowances, Domestic Travel Expenses, Office Expenses, payment of professional fees Consultancy, Publications, Supplies & Materials, Advertisement & Publicity, Professional Services and Other Charges. The Budget Estimates for the year 2015-16 is ` 175.70 lakh.

**18. Deen Dayal Swayamrojgar Yojana /
Goa Youth Rojgar Yojana**

2851/800/02

“Deen Dayal Swayam Rojgar Yojana” now named as “Goa Youth Rojgar Yojana” is being implemented by GHRSSIDC. Assistance is provided to the Corporation in the form of contributions for implementation of the scheme. The Budget Estimates for the year 2015-16 is ` 0.05 lakh.

19. Setting up of Bio-Incubator

2851/800/03

Under the Bio-Tech Policy, it is proposed to set up Bio-Incubator in collaboration with Goa University and Goa State Industries Association. It will also extend financial support to industry and research for protection of IPR for filing and maintaining patents. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

20. Setting up of Special Industrial zone

2851/800/09

The Government of Goa is keen on setting up Micro Industrial Zones in each Taluka in a phased manner. Mechanical workshop, stone cutting units, and other such units are scattered across settlement areas, resulting in micro industries perceived to cause sound and water pollution, power fluctuations and water scarcity in residential areas. The Micro Industrial Zones will provide cheap and readily available land for establishing micro units. The physical infrastructure such as water, electricity and other utilities will be provided within the Micro Industrial zones. The Budget Estimates for the year 2015-16 is ` 2.00 lakh.

21. Cluster Development Programme

2851/800/22

The fragmented micro, small and medium enterprises find it difficult to scale up as they are constrained by their investment, size, technology level and competition for the same market segment. In view of this, Government of India has come up with the policy of MSME Cluster Development Programme application under this programme are in primary stages which have been forwarded to MSME Margao to prepare a detail Project report, no funds

have been received over past years. however in anticipation of further development. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

**22. 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 brought out by Cultural Organizations, to create public awareness as regards to the various schemes implemented by the DITC. The Budget Estimates for the year 2015-16 is ` 4.00 lakh.

**23. Trade Fair Exhibition for Micro,
Small & Medium Enterprises**

2851/800/26

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 2015-16 is ` 40.00 lakh.

**24. 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, including a scheme to provide Entrepreneurship Development Programmes for the final year students of ITIs and Polytechnics of the State. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

25. Water Harvesting of Industrial Estates

2851/800/42

In order to improve the water scarcity 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 of Verna, Pilerne & Kundaim. The projects at some Industrial Estate are a success and it is proposed to cover other Industrial Estates, as well. The Budget Estimates for the year 2015-16 is ` 51.00 lakh.

26. Gold and Jewellery Promotion Board

2851/800/43

The Goa Gold Jewellery Promotion Board is likely to take shape during ensuing years through concerned Associations/Societies of Goldsmiths, to revive the diminishing tradition of making

goan Gold and silver Jewellery. The Board shall formulate different schemes etc. for the welfare of Goan Goldsmiths including workshops, training & common facility centre, testing and certification. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

27. 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 Government of Goa has approved in principle, the establishment of Model Salt Farm, Survey of Saline tracts in the State of Goa and to identify the potential areas for salt production. An exposure visit-cum-study tour of the salt manufactures of Goa to Orissa and Tamil Nadu was undertaken to study various innovative methods adopted by the two States and to implement the latest salt manufacturing techniques in these States. The Budget Estimates for the year 2015-16 is ` 400.00 lakh.

28. Goa Investment Promotion 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 of Goa. The Board shall be one point contact authority for all investment made in the State above 5 crore. The Chief Minister is the ex-officio Chairperson of the Board. The Budget Estimates for the year 2015-16 is ` 400.00 lakh.

Major Head: 2852 – Industries

1. Food Processing Industries

2852/08/600/01

This Directorate appointed a task force committee under Chairmanship of Dr. Nandakumar Kamat. The report suggested to formulate the Policy on food processing industries. Meanwhile in 2012-13 Government of India extended the National Mission for Food Processing scheme to plan India through each State Govt. The Budget Estimates for the year 2015-16 is ` 0.03 lakh.

2. Cashew processing cluster at Morpila in Quepem

2852/08/600/02

The above cluster has been successfully implemented under cluster development programme. In future the unit may require additional funds so a token provision for year 2015-16 is made ` 1.00 lakh. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

3. Assistance for National Mission on Food Processing

2852/08/600/03

The objective is decentralization of implementation of Ministry's scheme so as to have optimum participations by State Governments. The cost sharing ratio is 75:25 (Central: State). Under this scheme steps towards strengthening of the administrative set-up including Capacity Building of the personnel as per the norms of Ministry of Food Processing Industries are taken up. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

Major Head: 4851 – Capital Outlay on Village and Small Industries**1. Strengthening of Directorate**

4851/800/01

It is proposed to utilize the amount for any major works of renovation of office premises for providing better and more efficient services to the public. Therefore, the Budget Estimates for the year 2015-16 is ` 10.00 lakh.

2. Investment in Handicraft Development Corporation as per Industrial Policy

4851/800/04

The GHRSSIDC is set-up to promote, assist and develop Handicrafts, Small Scale and Cottage Industries by undertaking supply of raw materials, arranging for marketing their products, organizing handicraft exhibitions, providing guidance/training etc. The Corporation runs a sales counter and handicrafts emporia for sale of handicraft products, organizes and participates in exhibitions and fairs. The State Government provides financial assistance in the form of investment, share capital contribution to the Corporation. The Budget Estimates for the year 2015-16 is ` 0.05 lakh.

Major Head: 6851 –Loans for Village and Small Industries**1. Loan for Sick Industrial Units Revival and 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 2015-16 is ` 1.00 lakh.

2. Loans for MSMEs and other Institutions for Development and application of new Technology

6851/102/05

A Technology Development Fund is 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 2015-16 is ` 1.00 lakh.

DEMAND NO. 20

PRINTING AND STATIONERY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
4058	Capital Outlay on Stationery & Printing	250.00
Total		250.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 4058 – Capital Outlay on Stationery & Printing

1. Machinery and Equipment

4058/103/01

The Government Printing Press caters to the Printing & Stationery requirements of various Government Departments of State of Goa. It also publishes two weekly publications viz “Official Gazette” and “Goa Vacancy Bulletin” and brings out publication of various Acts, Rules etc. of the Government for which the Sale Counter at Panaji and Margao have been set up.

It was proposed to purchase modern Printing & Binding Machines & Construction of new Building for the Government Press subject to availability of a suitable piece of land in Panaji. A proposal for ` 1.29 Crore was approved by the Government to Purchase 3 Nos HMT machines in the fag end of Financial Year 2013-14. Hence Machineries could not be purchased in the financial year 2013-14. One Machine has been delivered and installed in the month of December 2014 in this financial year. 2014 – 15. The remaining 2 H.M.T Machines are likely to be delivered by the mid of 2015. The Budget Estimates for the year 2015-16 is ` 250.00 lakh.

DEMAND NO. 21

PUBLIC WORKS

Major Head – wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2059	Public Works	387.50
2215	Water Supply and Sanitation	3379.82
3054	Roads and Bridges	11.00
4059	Capital Outlay on Public Works	1008.51
4215	Capital Outlay on Water Supply and Sanitation	17543.52
4216	Capital Outlay on Housing	33.00
4551	Capital Outlay on Hill Areas	33.00
5054	Capital Outlay on Roads and Bridges	32502.89
Total		54899.24

Major Head-wise and Scheme-wise, Explanation

Major Head: 2059 – Public Works

1. Strengthening of Public Works
Department

2059/001/05

Provision has been made in the Budget to meet the expenditure on salaries, office contingency, Pensionary charges, Domestic travel expenses, Professional services, computerization of the department, Training & planning & research etc. The Budget Estimates for the year 2015-16 is ` 365.50 lakh.

2. Training

2059/003/01

Training of PWD staff of all categories is planed on a massive scale to update the knowledge, improve the working skills and to acquire latest development in the field of work trainings are planned for LDC, UDC, Head Clerk and Superintendents in Administration wing of PWD. Training of these categories are planed in Goa institute of Rural development and Old Goa. Technical trainings for Junior Engineers, Technical Assistants, Assistant Engineers, Executive Engineers and superintending Engineer are planed in various technical institutes in India. Leadership and communication skill programmes, efficient administration Training programmes are planned in various national institutes. The field staff such as supervisors, Work Assistants, Meter Readers, and Plumbers will also be trained for their duties and functions. It is proposed to conduct inbuilt training programmes by the departmental officers as faculty to train the subordinate staff. In nutshell, this department has planed a massive training schedule and programmes in the year 2015-16. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

3. Planning and Research (Training)

2059/004/01

Provision is made for planning and Research. The Budget Estimates for the year 2015-16 is ` 2.00 lakh.

Major Head: 2215 – Water Supply and Sanitation**1. Execution**

2215/001/03

Provision is made to meet the expenditure on salaries, office contingencies, survey and investigation of water supply schemes of some of the water supply divisions. The Budget Estimates for the year 2015-16 is ` 593.83 lakh.

2. National Rural Drinking Water Programme (NRDWP)

2215/001/04

Provision is made in the budget to meet the expenditure on salaries & other allowances, office expenses, computerization of the department, Training, Planning and research etc. The Budget Estimates for the year 2015-16 is ` 91.44 lakh.

3. Training for Water Supply Programme

2215/003/01

Provision is made for providing training to the staff. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

4. Human Resource Dev. Cell Grass Root Level Training

2215/003/02

The Provision is made for Development of excellent cell of human resources for Grass root level training by establishing Human resource development cell. The Budget Estimates for the year 2015-16 is ` 0.05 lakh.

5. Human Resource Dev. Cell Sector Professional Training

2215/003/03

The Provision is made for Development of cell of human resource for professional training by establishing Human resource development cell. The Budget Estimates for the year 2015-16 is ` 0.04 lakh.

6. Planning and Research of Water Supply Programme

2215/004/01

Provision is made for Planning and Research of Water Supply Programme. The Budget Estimates for the year 2015-16 is ` 0.05 lakh.

7. Survey and Investigation of Water Supply Schemes

2215/005/01

Provision is made for survey and Investigation of Water Supply schemes. The Budget Estimates for the year 2015-16 is ` 0.05 lakh.

8. Purchase of Motor vehicles

2215/052/03

Provision is made for Purchase of Motor Vehicle and office expenses. The Budget Estimates for the year 2015-16 is ` 0.05 lakh.

9. Operation and Maintenance of Urban Water Supplies

2215/101/02

Provision is made for Operation and Maintenance of Urban Water Supplies. The Budget Estimates for the year 2015-16 is ` 1967.90 lakh.

10. Operation and Maintenance of Rural Water Supply

2215/102/02

Provision is made for Operation and Maintenance of Rural Water Supplies. The Budget Estimates for the year 2015-16 is ` 0.10 lakh.

11. Consultancy Fees

2215/800/03

Provision is made for payment towards consultancy fees, MIS for Rajiv Gandhi Drinking Water supply Mission etc. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

12. MIS for Rajiv Gandhi Drinking Water Supply Mission

2215/800/04

The Provision is made for computerization on Management information system for Rajiv Gandhi Drinking Water supply Mission. The MIS for Rajiv Gandhi Drinking water supply Mission is merged with The Accelerated Rural Water Supply Programme (ARWSP), which was introduced in 1972-73 by the Government of India to assist the states and Union Territories to accelerate the pace of coverage of drinking water supply. The Accelerated Rural Water Supply Programme (ARWSP), a Centrally Sponsored Schemes under the Ministry of Drinking Water and Sanitation, Government of India (G.O.I) was in operation till 31-03-2009. The Projects under ARWSP were taken up as per the programme guidelines. The ARWSP has been renamed as "National Rural Drinking Water Programme" (NRDWP) with effect from 01-04-2009. The Projects to be taken up shall be as per the new guidelines.

As per the NRDWP guidelines each State has to constitute State Water and Sanitation Mission (SWSM) and Water and Sanitation Support Organization (WSSO) for implementation of the programme. The same has already been constituted for Goa State. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

13. Training for Sewerage and Sanitation Programme

2215/003/01

Provision is made for providing training for the proposed sewerage and sanitation Programme. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

14. Planning and Research of Sewerage & Sanitation

2215/004/01

Provision is made for Planning and Research for Sewerage and Sanitation Programme. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

15. Survey and Investigation of Sewerage and Sanitation

2215/005/01

Provision is made for Survey and Investigation for Sewerage and Sanitation. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

16. Cess Fund Prevention of Air and Water Pollution

2215/106/01

Provision is made for cess fund Prevention of Air and water pollution. The Budget Estimates for the year 2015-16 is ` 0.25 lakh.

17. Operation and Maintenance of Sewerage Treatment Plant

2215/107/02

Provision is made for Operation and Maintenance of Sewerage Treatment Plant. The Budget Estimates for the year 2015-16 is ` 616.00 lakh.

18. Investment in Infrastructure Development Corporation

2215/108/01

Provision made in the Budget for the year 2015-16 is towards providing grant-in-aid to Infrastructure Development Corporation. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

19. Consultancy fees for Financial Services

2215/800/02

Provision is made for Consultancy Fees for financial services & other charges. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

Major Head: 3054 – Roads and Bridges**1. Bridges**

3054/102/01

Provision is made for minor works of Bridges. The Budget Estimates for the year 2015-16 is ₹ 0.10 lakh.

2. Road Works

3054/337/01

Provision is made for maintenance of roads. The Budget Estimates for the year 2015-16 is ₹ 0.10 lakh.

3. Minimum Needs Programme

3054/010/01

Provision is made for Minimum needs programme. The Budget Estimates for the year is ₹ 0.05 lakh.

4. Rural Roads

3054/800/03

Provision has been made for maintenance district and other roads. The Budget Estimates for the year 2015-16 is ₹ 0.50 lakh.

5. Provision for Road Cleaners for Maintenance of Roads

3054/800/07

Provision is made for payment to Road Cleaners for maintenance of Roads, Minor Works & other charges for district and other roads. The Budget Estimates for the year 2015-16 is ₹ 0.25 lakh.

6. New Supplies

3054/052/02

Provision is made for purchase of equipments, tools and plant required for district and other roads. The Budget Estimates for the year 2015-16 is ₹ 4.00 lakh.

7. Maintenance of schemes completed in V year plan

3054/800/02

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 2015-16 is ₹ 6.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works**1. Public Works**

4059/051/02

Provision is made for following works under the head public works.

Spillover works of the year 2014-15:

- Miscellaneous repairs (Internal) to the PWD Head Office Bldg at Altinho, Panaji.
- M/R to Govt. Resdl Bldgs under WDI, PWD.SH: Urgent precoated sheet roofing at Hon'ble Chief Minister's residence at Altinho, Panaji.
- Improvement and repairs to inspection bungalow at shristhal Canacona Constituency

New schemes proposed for the 2015-16:

- Improvement of parking space near Mary Immaculate Conception at Panaji.
- Construction of additional premises to the State Election Commissioners Office at Altinho Panaji.
- Proposed Construction of New Office Bldg. for Public works Dept. at Altinho Panaji.
- Construction of Secretariat Building Annexe 2 at Porvorim, Goa.SH: Civil, Plumbing, Electrical, Fire fighting, HVAC Lifts and landscaping works.
- Construction of pathway for security surveillance from grotto to beach at Raj Bhavan

In addition to the above, there are various spillover works and new schemes proposed to be taken up in the State. New schemes will be taken up as per the priority & approval of the Government. The Budget Estimates for the year 2015-16 is ` 864.40 lakh.

2. State Legislature

4059/051/07

Provision is made towards minor works of the state legislature. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

3. New Secretariat Complex

4059/051/08

Provision is made for extension of secretariat, Porvorim. The Budget Estimates for the year 2015-16 is ` 54.07 lakh.

4. Establishment charges transferred from 2059- Public Works

4059/051/09

Provision is made towards establishment charges transferred from 2059 public works towards salaries. The Budget Estimates for the year 2015-16 is ` 67.05 lakh.

5. Tools and plant charges transferred from 2059 - Public works

4059/051/10

Provision is made towards tools and plants charges transferred from 2059 public works for machinery and equipments. The Budget Estimates for the year 2015-16 is ` 7.99 lakh.

6. Acquisition of Land

4059/201/01

Provision is made towards acquisition of land. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

7. Construction of Goa Sadan, Chanakayapuri, New Delhi

4059/051/02

Provision is made for construction/repairs of Goa Niwas at Chanakyapuri, New Delhi. The Budget Estimates for the year 2015-16 is ` 11.00 lakh.

8. Special Problems- Secretariat complex

4059/051/01

Provision is made for the special problems of the secretariat complex. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

9. Providing ramps to facilitate voters at all polling station of Goa State

4059/051/12

Provision is made for providing ramps to facilitate voters at all polling station of Goa State. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

Major Head: 4215 – Capital Outlay on Water Supply and Sanitation**1. Rural Piped Water Supply Schemes**

4215/010/01

Provision is made for the following works.

Spillover works of the year 2014-15:

- Urgent shifting of 225 mm OD HDPE conveying mains due to widening of single lane to four lane road from Caithan's house to 300 cum GLR at Marcaim in Marcaim constituency.
- Improvement of water supply to the pilgrim barracks in connection with expo 2014 at old goa - Laying of 100 mm DI pipeline by tapping 400 mm dia CI pipeline opp. Neeraj hotel to Khuris Milagris
- Replacement of old 200 mm dia AC pipeline with 250 mm dia DI line from PHE tank upto Bogda Police in Mormugao Constituency

- Improvement of WSS - Designing, supplying installation & commissioning & maint of 10 MLD pressure filter plant & construction of 3000 cum RCC sump at Verna Pumping station , Cuelim, Verna Goa including operation & maint for a period of 3 yrs
- Strengthening, improvement, replacement and minor extension to the distribution network of various water supply schemes in Mandrem Constituency.
- Improvement of Water Supply Scheme to Quitla in Aldona Cosntituency in Bardez Taluka -
- Improvement of water supply scheme to Goandongrim in Poinguinim Constituency
- Improvement of water supply scheme to Dullai & Ambedullai in VP Dharbandora in Sanvordem Constituency
- Laying of ductline pipeline a Assolda Xelvona from Assolda coparamoddi junction to Xelvona railway gate in Curchorem constituency
- Improvement of WSS in Guleli and Cottorem Panchayat of Valpoi Constituency- Installation of 1MLD pressure filter.
- Improvement of WSS in Sawardem Panchayat of Valpoi Constituency - Installation of 1MLD pressure filter.
- Releasing 300 Nos free water connection to different villages in Sankhali Constituency

New schemes proposed for the 2015-16:

- Urgent protection to the existing conveying mains D.I. 900 mm & C.I. 750 mm dia (Blue & Green line) in Ponda Taluka - Construction of cement concrete retaining wall near Govt. Primary school, Marval - Curti.
- Urgent Replacement of 750 mm Dia C.I.conveying mains (white line) behind Rajiv Gandhi Kala Mandir from chainage 4184 to 4264 in Ponda constituency.
- Improvement of water supply system into Antrix Manor & surrounding area in Dabolim constituency
- Shifting of existing WS pipeline due to widening of NH-14 & replacing by 200 mm dia DI pipeline from Dramapur bridge upto Sirlim & at crossing of western highway.
- Augmentation of salaulim water supply scheme – Providing & laying 300 mm dia DI conveying main from Balli GLR to Ghodkomorod GLR at Velim in Velim Constituency
- Shifting of conveying mains of 350 mm dia. and 200 mm dia. along Nagoa-Calangute road as road widening is being carried out GSIDC.
- Construction of GLR and OHR at Umtawado Calangute including pumping installation.
- Augmentation of water supply to VP Sancorda in Sanvordem constituency
- Augmentation of WSS to Canacona SH providing and laying DI and MS rising main 600 mm dia from chapoli to treatment plant, conveying main and distribution pipeline construction of service reservoir 2 nos
- Improvement of Water supply scheme in Dongurli Thane Panchayat of Poriem constituency- Supplying, Laying Joining, Commissioning D.I. Conveying / Rising main and construction of Ground Level reservoir
- Improvement of Water Supply Scheme in Poriem Constituency- Construction of GLR & laying of pipeline at various places in Poriem Constituency.

In addition to the above, there are various other spillover works and new schemes proposed to be taken up in the State, New schemes will be taken up as per the priority & approval of the Government.

The Budget Estimates for the year 2015-16 is ` 4000.00 lakh.

2. Other Rural Water Supply Schemes (Wells)

4215/010/02

Provision is made for other Rural piped water supply schemes. The Budget Estimates for the year 2015-16 is ` 2.00 lakh.

3. National Rural Drinking Water Programme (NRDWP)

4215/010/06

Provision is made towards works under National Rural Drinking Water Programme .The Budget Estimates for the year 2015-16 is ` 240.11 lakh.

4. Water Supply Scheme at Opa

4215/101/01

Provision is made for the following works.

Spillover works of the year 2014-15:

- Water supply project for the corp. of the city of Pnj. 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 Pnj. 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 Pnj. Under JNNURM - Providing, lowering & laying of distribution network at Pnj. Zone- II,III & IV.

New schemes proposed for the year 2015-16:

- Shifting of pipeline along the NH17B at Borim Shiroda Constituency (Between Km 5/450 to Km 7100)

The Budget Estimates for the year 2015-16 is ` 770.00 lakh.

5. Water Supply Scheme at Assonora

4215/101/02

Provision is made for the following works. The Budget Estimates for the year 2015-16 is ` 220.00 lakh.

Spillover works of the year 2014-15:

- Replacement of 110 mm OD PVC pipeline with 150 mm dia pipeline from Porascodem junction to Naibag Tank in Pernem Constituency.

New schemes proposed for the year 2015-16:

- Improvement of water supply scheme to Mapusa city in Bardez Taluka - Construction of 1000 m³ GLR at Dattawadi. Construction of pump house and testing and commissioning of centrifugal pumpsets.
- Improvement of W.S. Scheme to Khorlim in Bardez Taluka - Providing & laying conveying main & distribution main & Construction of 800 m³ GLR.

The Budget Estimates for the year 2015-16 is ` 220.00 lakh.

6. Other Water Supply Schemes

4215/101/03

Provision is made for the following works.

Spillover works of the year 2014-15:

- Improvement of water supply scheme in Mormugao Constituency - Phase I
- Improvement of water supply to Mormugao Constituency - Construction of 650 cum OHR at Sada opposite to sada Subjail
- Replacement of old 300 mm dia AC pipeline with 300 mm dia DI Class K - 9 pipeline from 500 m³ GLR at Monte to Gelin Restaurant in Margao Constituency
- Supply, installation, testing & commissioning of 33 KV transformer and vertical turbine pumps at Salauli water works.
- Improvement of water supply at Cudnem village from Sanquelim water supply scheme in Pale Constituency (after delimitation called as Sankhali Constituency)
- Improvement and minor extension to the water supply distribution network in Pale Constituency

New schemes proposed for the year 2015-16:

- Improvement of water supply to Margao co.op., Industrial Estate and Surrounding area in V.P. Chicalim in Dabolim Constituency
- Improvement of water supply near Chowgule Collage in Fatorda Constituency -Urgent replacement of old 80 mm AC WS line with new 150 mm dia DI line.
- Maintenance of 160 MLD WTP at Xelpem – Establishment of on line web based water audit system through SCADA technology from Salauli WTP to Verna Sump.
- Imp. Water supply under salauli water supply scheme – Replacement of aged old AC pipes to DI pipes from Ramnagari junction to Guirdolim sump.
- Providing & laying of 350 mm dia D.I Rising Main from 300 m³ sump at Sankhali Pump House to 800 m³ GLR at Dessai Nagar in Sanquelim Constituency.
- Replacement of old 150 mm AC pipeline from 800 m³ GLR to Desai Nagar to Upper Harvalem in Sankhali Constituency
- Replacement of old 200 mm AC conveying main from 12 MLD water treatment plant to 300 m³ sump near Government Hospital in Sankhali Constituency
- Improvement of water supply to Pale Town in Sankhali Constituency from 20 MLD water treatment plant at Ganje

- Improvement of water supply to Sarvan-Karapur village in Mayem Constituency of Bicholim Taluka
- Upgradation of roads, footpath and infrastructure core network for town of Sanquelim- Replacement & shifting of 150 mm, 250 mm C.I. and 300 mm D.I conveying main near Government Hospital to Siya Petrol Pump at Gauthan in Sankhali Constituency
- Replacement of old 200 mm dia A.C pipeline from 800 m3 GLR to near Mayem V.P in Mayem Constituency
- Replacement of old 150 mm dia A.C pipeline from Mayem Panchayat Building to Chimulwada Mayem in Mayem Constituency
- Improvement of water supply to village Narva- Construction of 800 m3 Ground level reservoir at Kavleran Mayem in Mayem Constituency in Bicholim Taluka
- Releasing free water connections to individual houses in Mayem Constituency
- In addition to the above, there are various other spillover works and 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 2015-16 is ` 770.00 lakh.

7. Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim

4215/101/06

Provision is made for Augmentation of water supply schemes at Opa, Assonora & sanquelim. The Budget Estimates for the year 2015-16 is ` 550.00 lakh.

8. Accelerated Urban Water Supply Programme

4215/101/09

Provision is made for Accelerated urban water supply Programme. The Budget Estimates for the year 2015-16 is ` 22.00 lakh.

9. External Assistance for Water Supply and Sanitation (JICA)

4215/101/12

Provision is made for External Assistance for water supply and sanitation (JICA). The Budget Estimates for the year 2015-16 is ` 1000.00 lakh.

10. Establishment charges transferred from 2215- Water Supply & Sanitation

4215/101/13

Provision is made for Establishment charges transferred from “2215- Water supply & sanitation” for salaries. The Budget Estimates for the year 2015-16 is ` 450.56 lakh.

11. Tools and Plants Charges transferred from 2215- Water Supply & Sanitation

4215/101/14

Provision is made for Tools and Plant charges transferred from “2215- Water supply & sanitation” for machinery and equipments. The Budget Estimates for the year 2015-16 is ₹ 52.26 lakh.

12. Scheduled Caste Development Scheme

4215/789/01

Provision is made for the following works.

Spillover works of the year 2014-15:

- Urgent replacement of distribution pipeline from Don Khamb to Aroba in Dhargal (SC sub plan)

New schemes proposed for the year 2015-16:

- Releasing of free water connection to Scheduled Caste Communities at different villages in Bicholim Constituency
- Releasing of free water connection to Schedule Caste communities at different villages in Mayem Constituency.
- Releasing of free water connection to Schedule Caste communities at different villages in Sanquelim Constituency.
- Replacement and laying of 110 mm PVC distribution pipeline to scheduled caste communities at different villages in Sankhali Constituency.

The Budget Estimates for the year 2015-16 is ₹ 215.88 lakh.

13. Establishment charges transferred from 2215- Water Supply & Sanitation

4215/789/02

Provision is made for Establishment charges transferred from “2215- Water supply & sanitation” for salaries. The Budget Estimates for the year 2015-16 is ₹ 15.30 lakh.

14. Tools and plants charges transferred from 2215- Water Supply & Sanitation

4215/789/03

Provision is made for Tools and Plant charges transferred from “2215- Water supply & Sanitation” for machinery and equipments. The Budget Estimates for the year 2015-16 is ₹ 1.76 lakh.

15. Sewerage Treatment Plant and Sewage Schemes

4215/106/01

Provision is made for the following works.

Spillover works of the year 2014-15:

- The implementation of sewerage scheme for Taleigao Donapaula and Caranzalem area in outskirts of Panaji City Phase II- Construction of wet well gravity sewer lines and raw pumping main covering zone 12(part) ,13 and 14 - Part II
- Construction of wet wells gravity sewer line rising main and reinstatement of road covering zone 1,2,3,7,8 & 9
- Providing laying jointing testing and commissioning of gravity sewer line including manhole for covering zone 15 & 18 Part 1
- Providing of house connection at Durgawadi for the existing sewage network.
- Construction of 150 nos single seater pour flush water seal laterines with twin leach pits for 5 users in Navelim Constituency
- Construction of single seater pour flush water seal latrines with twin leach pits for five users for beneficiaries in Nuvem (Loutolim) Constituency
- Construction of single seater pour flush water seal latrines with twin leach pits for five users in Pernem Municipality area in Pernem Constituency.(100 Nos).

The Budget Estimates for the year 2015-16 is ` 2360.00 lakh.

16. Sewerage Treatment Plant for Vasco

4215/106/02

Provision is made for the following works.

Spillover works of the year 2014-15:

- Extending sewage facility to the area from Shri Maruti Mandir at Mangor to Borda Cemetery at Sasmolem Baina and surrounding areas in Vasco Constituency.
- Providing sewerline to areas surrounding Ganesh Temple at New Vaddem in Vasco Constituency.

New schemes proposed for the year 2015-16:

- Providing sewerage line network including pumping station for the areas surrounding Tulshidas Patekar house at New Vaddem in Dabolim Constituency.
- Providing sewerage line network including pumping station for the areas surrounding Maruti Temple at New Vaddem in Vasco Constituency.

The Budget Estimates for the year 2015-16 is ` 83.00 lakh.

17. House Connection to Sewers for Panaji & Margao

4215/106/03

Provision is made towards House Connection to sewers for Panaji & Margao. The Budget Estimates for the year 2015-16 is ` 2.00 lakh.

18. Contribution to Sewerage & Infrastructure Development Corporation of Goa Ltd.

4215/106/07

Provision is made for Contribution to Sewerage and Infrastructure Dev. Cop. of Goa Ltd .The Budget Estimates for the year 2015-16 is ` 4500.00 lakh.

19. Rural Sanitation-Sulabh Sauchalayas

4215/106/09

Provision is made for the following works.

Spillover works of the year 2014-15:

- Construction of single seater pour flush water seal latrines with twin leach pits for five users in Pernem constituency 327 nos (Balance work)
- Construction of single seater pour flush water seal latrines with twin leach pits for five users in Mandrem constituency 250 nos (Balance work)
- Construction 250 nos single seater pour flush water seal latrines for five users with leach pits in VP Sanvordem in Sanvordem Constituency. (213 nos)
- Construction of single seater pour flush water seal latrines in Poriem Constituency in Sattari Taluka (850 Nos.)

New schemes proposed for the year 2015-16:

- Construction of single seater pour flush water seal latrines in Taleigao Constituency 100 nos
- Construction of single seater pour flush water seal latrines with twin leach pits for five users in Curtorim
- Construction of 150 nos pour flush water seal latrines (Sulabh Sauchalaya) in Fatorda Constituency
- Construction of 200 nos single seater pour flush water seal latrines with twin pits for five users in VP Kirlapal Dabal in Sanvordem Constituency
- Construction of 200 nos single seater pour flush water seal latrines with twin leach pits for five users in VP Netravalim in Sanguem
- Construction of eight seater sulabh sauchalay complex near Shivnath Temple at Shiroda in Shiroda Constituency

- Construction of single seater pour flush water seal latrine with twin leach for 5 user (65 nos) in Marcaim Constituency
- Construction of single seater pour flush water seal latrines with twin leach pits for five users in Morjim village in Mandrem constituency 500 nos
- Construction of 100 nos single seater pour flush water seal latrines with twin leach pits for five users in Siolim constituency.
- Construction of 200 nos single seater pour flush water seal latrine with twin leach pits for five users at VP Netravalim of Sanguem Constituency
- Construction of 200 nos single seater pour flush water seal latrine with twin leach pits for five users in Vaddem in VP Vaddem Curdi in Sanguem Constituency.

The Budget Estimates for the year 2015-16 is ` 578.30 lakh.

20. External Assistance for Water Supply and Sanitation (JICA)

4215/106/12

Provision is made for External Assistance for Water Supply and Sanitation. The Budget Estimates for the year 2015-16 is ` 165.00 lakh.

21. Establishment charges transferred from 2215- Water Supply & Sanitation

4215/106/16

Provision is made for Establishment charges transferred from “2215- Water supply & sanitation for salaries. The Budget Estimates for the year 2015-16 is ` 231.17 lakh.

22. Tools and plants charges transferred from 2215- Water Supply & Sanitation

4215/106/17

Provision is made for Tools and Plant charges transferred from “2215- Water supply & sanitation for machinery and equipment. The Budget Estimates for the year 2015-16 is ` 26.25 lakh.

23. Sewerage Treatment Plant at Ponda and Porvorim

4215/106/19

Provision is made for Sewerage Treatment Plant at Ponda and Porvorim. The Budget Estimates for the year 2015-16 is ` 1000.00 lakh.

24. Investment in Sewage Infrastructure Development Corporation

4215/190/01

Provision is made for Sewerage Treatment Plant at Ponda and Porvorim. The Budget Estimates for the year 2015-16 is ` 55.00 lakh.

25. Schedule Caste Development Scheme

4215/789/01

Provision is made for the following works.

Spillover works of the year 2014-15:

- Construction of single seater pour flush water seal latrines with twin leach pits for five users for S.C. families in Pernem Constituency (150 Nos) of Pernem Taluka

New schemes proposed for the year 2015-16:

- Construction of eight seater community toilet block at Harijanwada, Siddhiche Temb in V.P. Dhargal in Pernem Constituency. (SC SUB PLAN)

The Budget Estimates for the year 2015-16 is ` 215.88 lakh.

26. Establishment charges transferred from 2215- Water Supply & Sanitation

4215/789/02

Provision is made for Establishment charges transferred from “2215- Water supply & sanitation” for salaries. The Budget Estimates for the year 2015-16 is ` 15.30 lakh.

27. Tools and plants charges transferred from 2215 -Water Supply & Sanitation

4215/789/03

Provision is made for Tools and Plant charges transferred from “2215- Water supply & sanitation” for machinery and equipment. The Budget Estimates for the year 2015-16 is ` 1.75 lakh.

Major Head: 4216 – Capital Outlay on Housing**1. Construction of Residential Building for Government Servants Goa & Delhi**

4216/106/01

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.

New schemes proposed for the year 2015-16:

- Construction of ‘F’ type quarters at Altinho , Panaji (near PWD Head Office)

The Budget Estimates for the year 2015-16 is ` 30.77 lakh.

2. Establishment Charges transferred from 2059-Public works**4216/106/02**

Provision is made for Establishment charges transferred from “2059-Public works for salaries”. The Budget Estimates for the year 2015-16 is ` 2.00 lakh.

3. Tools and Plant charges transferred from “2059-Public works”**4216/106/03**

Provision is made for Tools and Plant charges transferred from 2059- Public works for machinery and equipment. The Budget Estimates for the year 2015-16 is ` 0.23 lakh.

Major Head: 4551 – Capital Outlay on Hill Areas**1. Construction of Culverts in Western Ghats Area****4551/800/01**

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 2015-16:

- Improvement & B.T. of road from Deuwada to Wagurme up to Crematorium in V.P. Sancordem in Sanvordem Constituency in Dharbandora Taluka
- Reconstruction of 2 Nos of culverts at Navem & Odkarwada on road from Udhaltshe to Kumbharwada in V.P. Sancordem in Sanvordem Constituency.

The Budget Estimates for the year 2015-16 is ` 30.77 lakh.

2. Establishment charges transferred from 3054**4551/800/02**

Provision is made for Establishment charges transferred from “3054” roads & bridges for salaries. The Budget Estimates for the year 2015-16 is ` 2.00 lakh.

3. Tools and Plant charges transferred from 3054**4551/800/02**

Provision is made for Tools and Plant charges transferred from 3054-road & bridges for machinery and equipment. The Budget Estimates for the year 2015-16 is ` 0.23 lakh.

Major Head: 5054 – Capital Outlay on Roads and Bridges**1. Bridges**

5054/101/01

Provision is made for the following works:

Spillover works of the year 2014-15:

- Four lanning with two wheeler track by concentric widening & strengthening of existing two lane road from km 143/500 to 153/200 on NH-4A (Ribandar bypass). S.H Bridge work.
- Construction of parallel bridge at Arpora Baga on MDR 10 in Calangute Constituency.
- Construction of double span (8.00 mts each) RCC slab Culvert at Kudaswada in V.P. Nagoa - Arpora under Calangute Constituency.
- Re-construction of Tito bridge with double psan (8.00 mts each) RCC slabs Culvert at Tito junction in V.P. Anjuna - Caisua in Siolim Constituency.
- Construction of first floor to existing structure, toilet block, staircase block and area development at new IDC gate at Kundaim on NH-4A (NH-748)
- Construction of bridge at Ghodemol Morlem in V.P. Morlem of Sattari Taluka in Poriem constituency
- Construction of culvert in between Taranagar and Housing Board Colony along with approach road at Harvalem in Sankhali constituency
- Construction of bridge at sulcorna over river Kushavati in Quepem constituency.

New schemes proposed for the year 2015-16:

- Reconstruction of 10 mtr Span culvert in Vellod in V.P. Benaullim Constituency.
- Urgent repairs of Bridges Opp. Tata Showroom at Nuvem Constituency.
- Urgent repairs to R.C.C. bridge at Marchikond Junaswada Mandrem on M.D.R. 18 in Mandrem Constituency in Pernem Taluka.
- Re-construction of Mini Bridge on Junaswada - Ashve Bye Pass road in V.P. Mandrem under Mandrem Constituency.
- Upgradation to 4 lanes of existing 2 lanes bet. Km. 0/00 to km. 4/00 (Dhaval by-pass) on NH -17B (no. 566) in Goa
- Construction of high level 4 lane new Khandepar Bridge at Km.118/800 incl. 4 laning from km.118/00 to km. 125/00 of NH-4A (NH-748) in Goa
- Construction of high level road bridge across river Mandovi between Savoiverem & Cotambi including approaches in Goa.
- Construction of 90 mts long major bridge across river Khandepar including approaches Ambe-Dhullai in Sanvordem Constituency.
- Construction of major bridge across river Ragada including approaches at Madhalawada Surla in Sanvordem Constituency.

- Reconstruction of bridge at Palaskata (Maisal) in V.P. Mollem in Sanvordem constituency.
- Construction of two lane bridge connecting Kharwada & Caranzalem village in Panchayat Madkai in Madkai Constituency.
- Construction of culvert at Shastri Devana at Ona in V.P. Ona Maulinguem, Kudchirem in Mayem constituency.
- Construction of foot bridge on Palsawada river at Thane in V.P. Dongurli Thane in Poriem constituency in Sattari Taluka.
- Demolishing and reconstruction of 2 spans of 8 m bridge on road VL26 at ch.02 kms to 0.216 kms in V.M.C. Valpoi in Sattari Taluka.
- Construction of culvert along State Highway No.1 with approaches at Supachi pud Harvalem in Sankhali constituency.
- In addition to the above, there are various other spillover works and new bridges proposed to be taken up in the State. New bridges will be taken up as per the priority and approval of the Government.

The Budget Estimates for the year 2015-16 is ` 1200.00 lakh.

2. Road Works

5054/337/01

Provision is made for road works. The Budget Estimates for the year 2015-16 is ` 547.59 lakh.

3. Scheduled Castes Development Scheme

5054/789/01

Provision is made for the following works.

Spillover works of the year 2014-15:

- Improvement to the existing roads by laying hot mixed Bituminous/Asphaltic Concrete from main road to Chameren 20 point programme houses, main road to Madel crematorium & Varana Tirth & development to surrounding Saibaba Temple to Chameren 20 point programme houses V.P. Chodan Madel in Mayem constituency under Schedule Caste Sub Plan of the State.
- Construction of 4.0 mts span culvert at Harijanwada Tulaskarwadi in V.P.Varkhand Nagzar in Pernem Constituency.
- Const. of concrete drain for main road from 20 point program houses at Harijanwada towards Mahamaya Temple at Deulwada and providing laying chequered tiles for footpath at Harijan-wada – Deulwada in V.P. Corgao under Pernem Constituency.
- Prov. Hot mix carpet to the road from MDR-33 to Mahatmaphulewada & internal road to Deulwada in a length of 1.24 Kms at Sancordem in Sanvordem Constituency.

- Improvement and hotmixing of road leading to Harijanwada at Maulinguem in Mayem constituency.
- Improvement of road and drainage network at Harijanwada in V.P. Latambarcem and Sal in Bicholim constituency.

New schemes proposed for the year 2015-16:

- Widening and Re-surfacing of leftout internal roads of V.P.Davorlim in Navelim Constituency
- Improvement of road by widening, Construction of concrete drain & retaining wall at M. J. Phule Nagar in V.P. Khajne-Amerem-Porascadem in Pernem Constituency.
- Improvement of road by laying hot mix carpet at Harijanwada Pethechawada in V.P. Korgao under Pernem constituency.
- Improvement of footpath by providing cement concrete interlocking pavers at Khutyamol & Cansaulim at V.P.Mollem in Sanvordem Constituency.

In addition to the above, there are various other spillover works and 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 2015-16 is ` 434.38 lakh.

4. Establishment Charges Transferred from 3054

5054/789/02

Provision made is in respect of establishment charges with regard to the capital works. The Budget Estimates for the year 2015-16 is ` 28.23 lakh.

5. Tools & Plant Charges transferd from 3054

5054/798/03

Provision made is in repect of tools and charges with regard to the capital works. The Budget Estimates for the year 2015-16 is ` 3.26 lakh.

6. District Roads

5054/800/01

Provision is made for the following works.

Spillover works of the year 2014-15:

- Improvement by widening and resurfacing of road from NIO circle Dona Paula to GMC Bambolim (MDR-3) in Tiswadi Taluka
- Imp. & widening of road to 4 lane road from Old Survey office to TVS Showroom including land acquisition in a length of 1.00 km in Fatorda Constituency.

- Improvement & Widening quality with Macadam and Bituminous hotmix carpet of MDR from Dandora Cuncolim Bazar Savorcotta to konkan railway over bridge in Municipal area under Cuncolim Constituency.
- Improvement & hotmixing of MDR 15 from Corporation Bank to Dhakti Chandai in Tivim Constituency.
- Improvement & hotmixing of MDR 15 from Binani junction to Corporation Bank in Tivim Constituency.
- Improvement and providing hot mix carpet to the road from Banastari to Khandola in Priol Constituency.
- Improvement of road by providing and laying AC carpet four lane road from Mahalwada to Navadurga Temple at Madkai in Madkai V.P. in Madkai Constituency.
- Improvement and hotmixing of road from ch 3500.00 to 5680.00 on MDR-26 (Valpoi to Thane) in Poriem constituency.
- Improvement and widening of MDR-28 from Kankire to Khotodem in Valpoi constituency.
- Widening , Strengthening and improvement of roads from Balli Junction to Fatorpa in Quepem Constituency.

New schemes proposed for the year 2015-16:

- Improvement of riding quality with macadam and Bituminous carpet of MDR from Cuncolim Bazar in Cuncolim Constituency.
- Urgent widening and providing hot mix carpet on MDR-17 Pernem to Devsu junction under Pernem Constituency.
- Imp. & Hot mix carpet on MDR-16 Pernem town to NH-17 Naibag in Pernem Constituency.
- Improvement & widening of road with footpath and protection wall from Moira Club to Tulip Building from Ch 2.70 km, 3.90 km (MDR - 14) in Aldona Constituency.
- Improvement & widening of road with footpath and protection wall from Sai Bar to Dhond Shop from Ch 3.90 to 6.20 km (MDR - 14) in Aldona Constituency.
- Providing hotmix carpet to road from Khorlim Sim to DMC College in Mapusa Constituency.
- Providing & laying hotmix carpet for the road leading from Hutatma Chowk to Parra Tinto junction in Mapusa Constituency.
- Improvement and beautification of left out side portion of approach road of Siolim Chopde bridge from Supriya bar to towards bridge in V.P. Siolim - Marna under Siolim Constituency.
- Improvement and hot mixing of the MDR 7 from St. Michael Church junction to Vagator Beach and Shapora - Caisua in V.P. Anjuna - Caisua in Siolim Constituency.
- Improvement and hot mixing of the MDR 7 from DMC Collage to Anjuna - Beach in V.P. Anjuna - Caisua in Siolim Constituency.
- Providing hot mix carpet on MDR-34 from Valkini to Bhati in a length of 5.00Kms in Sanguem Constituency.

- Providing Hot mix carpet to MDR 52 from Collem to Shigao junction of Collem-Savargal stretch in Sanvordem constituency.
- Providing hot mix carpet to MDR 52 from Shigao Junction to Voldem Junction of Collem Savargal stretch in a length of 4.85 kms in Sanvordem Constituency in Sanguem Taluka.
- Improvement and widening of MDR-28 from Nanus to Khotodem in Valpoi constituency.
- Imp. & Re- surfacing of MDR - 49 from char Rasta to Agonda by providing hot mix carpet in canacona Constituency.
- Construction of road from Buring main road to Cotta Fatorpa Main road (MDR) near Saraswati temple at Cotta Balli in Quepem Constituency.

In addition to the above, there are various other new schemes proposed to be taken up in the State, in the Annual Plan 2015-16. New schemes will be taken up as per the priority and approval of the Government.

The Budget Estimates for the year 2015-16 is ` 9386.21 lakh.

7. Mining Roads

5054/800/02

Provision is made for the following works.

New schemes proposed for the year 2015-16:

- Realignment of road MDR from Bicholim to Polytechnic Mayem near Dempo mining Corporation screening plant
- Construction of bypass for mining traffic from Piligao junction to Sarmanus Jetty and construction of overbridge for junction improvement (Phase-II)

In addition to the above, there are various other spillover works and 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 2015-16 is ` 55.00 lakh.

8. Rural Roads

5054/800/03

Rural connectivity is one of the key factors for the socio-economic development of the State. The provision is made in the Budget for the improvement, widening, providing hot mix carpet, construction of new roads etc in rural areas. Provision is made for the following works.

Spillover works of the year 2014-15:

- Improvement of roads from Curca bridge via Curca Panchayat, Arcar Waddo, Gaonkar Waddo to Siridao Waddo Palem NH-17 in St. Andre Constituency. (6th call)

- Widening and hot mixing of road in Dando, Forgotten, Mascarenhas waddo in V.P. Goa Velha in St.Andre constituency (IInd call)
- Widening of state highway No.5 road from existing 2 lane road to 4 lane road from Arlem to Borim junction phase III stretch from Ambora to Borim junction ch 4490 to 6690
- Improvement of the riding quality of the stretch of State highway No.5 from Arlem junction to Raia Ch. 0 to Ch. 2000 in Salcete Taluka.
- Improvement of various road by providing hotmix carpet at Manuswada and other minor roads in V.P. Dhargal in Pernem Constituency.
- Providing hot mix carpet for various left out stretches of road under jurisdiction of V.P. Mandrem under Mandrem Constituency.
- Improvement & hotmixing of various roads at Tivai waddo & Muddawaddo V.P. Calangute in Calangute Constituency.
- Improvement & hotmixing of various roads at Gaurawaddo East in V.P. Calangute in Calangute Constituency.
- Improvement & hotmixing of road from Arpora (Near Football ground) to Baga upto Sankwadi V.P. Arpora - Nagoa in Calangute Constituency.
- Hotmixing of various roads at Alto - Pilerne near Ruchira Bar in V.P. Pilerne of Saligao Constituency.
- Hotmixing of various roads at Betim in V.P. Reis Magos of Saligao Constituency.
- Improvement & hotmixing of internal roads in PDA Colony (On Northern side) in V.P. Pilerne of Saligao Constituency.
- Improvement & widening of road from Prakash Gurav house to Grant Morod in V.P. Saligao of Saligao Constituency.
- Widening and hotmixing of road from CHOGM road to Navetim in V.P. Pilerne in Saligao Constituency.
- Improvement & hotmixing of approach road and surrounding area to Anthony High School at Monte-De-Guirim in V.P. Guirim of Saligao Constituency.
- Improvement & hotmixing of road from V.P. Candolim Office to Villa Felix house at Camotim Vaddo Candolim and Various internal roads in V.P. Candolim in Calangute Constituency.
- Improvement & hotmixing of roads at Colvale Housing Board in V.P. Colvale in Tivim Constituency
- Urgent repairs & hotmixing of various roads under ward no.11 of MMC in Mapusa Constituency.
- Urgent repairs and providing hotmix carpet to road from Marathi Govt. Primary school to Ramesh Mhapsekar house in ward no. 12 of Mapusa Constituency.
- Urgent repairs & providing hotmix carpet to roads in Mahadev Nagart in ward no. 12 of MMC in Mapusa Constituency.
- Construction of footpath on khorlim bypass road in Mapusa Constituency.

- Urgent repairs & hotmixing of various roads under ward no. 6 of Mapusa Municipal Council in Mapusa Constituency.
- Improvement & hotmixing of roads at Shelpem & Cunchelim in ward no. 1 in Mapusa Constituency.
- Construction of drain & footpath from NH-17 to Sanjay School, Gadge Maharaj hall to Phadte house under V.P. Penha-de-France in Porvorim Constituency
- Construction of footpath and drains at Housing Board Colony and nearby areas at Porvorim under V.P. Penha-De-France in Porvorim Constituency
- Improvement and hot mix of various roads leading to Sateri Nagar, Brahmakumari Ashram and near Salgaonkar house in V.P. Verla-Canca in Siolim Constituency.
- Improvement and hotmixing of the existing Gudem main road from the junction of Dr. Pesu house to Kashi Kalyan Brahman Devasthan at Gudem in Siolim-Marna in Siolim Constituency.
- Improvement and hotmixing of various left out roads in V.P. Siolim-Marna under Siolim Constituency.
- Improvement and hotmixing of Assagao Panchayat main road from Kamat house Junction at Sawantwaddo to Siolim-Assagao Border via Badem in V.P. Assagao, Bardez - Goa in Siolim Constituency.
- Improvement and hotmixing of various left out existing roads in V. P. Verla-Canca in Siolim Constituency.
- Improvement and hot mixing of the main roads from Rashtroli Temple to Narayan Devasthan at Band and from Datta Math to Saibaba Temple upto Panchayat border in V.P. Verla-Canca in Siolim Constituency.
- Land acquisition for construction of road at Tarchibhat in V.P. Siolim – Marna under Siolim Constituency.
- Improvement and widening of road from NH4A junction at Khandepar to Water Treatment Plant at Opa/Codar in V.P. Curti Khandepar of Ponda Constituency.
- Providing hot mix for the road from main road to Dam site at Panchawadi of Shiroda Constituency
- Construction of road from water lake to Shri Shantadurga Temple at Panchami, Khandepar in Ponda Constituency.
- Strengthening of the road by providing hot mix carpet to the road from Dhade to Mirabag and internal roads of Mirabagwada and road to Falne in a combined length of 5.00Kms in V.P. Sanvordem in Sanvordem Constituency.
- Strengthening & providing hot mix carpet to the road Deulmol to Bolcornem in a length of 3.20Km in V.P. Sacordem in Sanvordem Constituency.
- Providing hot mix carpet to the road to Talpan, Wagona, Pison, Audia-Goval, Vaniawada & Bandol to Vagil in a combined length of 4.80 Km. in V.P. Kirlapal- Dabal in Sanvordem Constituency.
- Improvement of road with hot mix from Kosomshel via Kodar Farm to Somnath Temple in V.P. Bethora Nirankal in Shiroda Constituency.
- Providing hot mix for the road at Makadsai in V.P. Shiroda of Shiroda Constituency.

- Providing AC carpet to bypass road from Kundaim NH4A to Madkai Industrial Estate in Marcaim Constituency.
- Development works in and around village Adpai in Marcaim Constituency.
- Construction of footpath along Mharwada road, Kavalem in Marcaim Constituency.
- Construction of road gutter and side protection to the road Avantinagar, Sainagar, Nanus and Palwada Usgao in Ponda Constituency.
- Providing hotmix carpet to the road from Manohar Prabhu's House to Barve farm in V.P.Usgaon in Valpoi Constituency.
- Providing hot mix carpt to the road from SH-6 to Tonymagar, Fonkuli & vishwambharwadi in a combined length of 3.66Kms in V.P. Sanvordem in Sanvordem Constituency.
- Construction of 10 mts 3 span culvert and approaches at Karke in V.P. Neturlim in Sanguem Constituency.
- Improvement and resurfacing of various road at Poiria in Mayem constituency.
- Improvement and hot mix of road from Piligao panchayat junction to Kankadevi temple in Mayem constituency.
- Hotmixing of various left out internal road of V.P. Honda in Poriem constituency.
- Improvement of road from Khodye to Advoi village in V.P. Pissurlem in Poriem constituency.
- Improvement and hotmixing of road from Veluz bridge to Maloli in V.P. Nagargao in Valpoi constituency.
- Improvement and hotmixing of road from Maloli to Satre bridge in V.P. Nagargao in Valpoi constituency.
- Construction of road from Vadaval Savardhat Dhangarwda to Ussap Harijanwada in V.P. of Latambarcem and Mencurem Dhumase in Bicholim constituency.
- Improvement and hotmixing of internal roads under jurisdiction of V.P. Advapal in Bicholim constituency.
- Improvement and asphaltting of road leading to Bhaileshet and shekari at Amona in Pale constituency.
- Construction of road leading to Satichebhat at V.P. Kudne in Sankhali constituency.
- Construction of Culvert including gutter at Takki o Curchorem - Quepem MDR in Curchorem Constituency.
- Construction of road from Nanegaton to Karla in V.P. Caure pirla in Quepem Constituency.

New schemes proposed for the year 2015-16:

- Construction of new bypass road with culvert from Taleigao to Santa Cruz in Santa Cruz Constituency.
- Re surfacing and improvement of road with gutters from football ground to NH17 at Bondir & St.Barbara in VP Santa Cruz in Santa Cruz Constituency in Tiswadi Taluka.

- Imp. of existing internal roads by hot mixing including construction of side drains cross drains in Indira Nagar Chimbhel V.P in St.Cruz constituency.in Tiswadi taluka.
- Imp. of existing internal roads by hotmixing at various places footpaths , side drains, cross drains in Merces VP of Santa Cruz Constituency in Tiswadi Taluka
- Improvement of existing internal roads by hotmixing including construction of side drains cross drains in Chimbhel VP of Santa Cruz Constituency.
- Improvement of existing internal roads by hot mixing including profile corrections, side drains, cross drains, footpaths in Merces VP of Santa Cruz Constituency in Tiswadi Taluka
- Improvement of existing internal roads by hotmixing at various places, footpaths, side drains, cross drains in Santa Cruz VP of Santa Cruz Constituency in Tiswadi Taluka.
- Widening and hot mixing of main road junction from Madel via Karem Karabhat upto Muddi Wada junction at Chodan in Mayem Constituency.
- Hotmixing of left out roads in Pandawada and Sadetim at V.P Chodan Madel in Mayem Constituency
- Improvement and resurfacing of roads La Citadel and surrounding areas in V.P. Taleigao in Taleigao Constituency in Tiswadi Taluka
- Improvement and resurfacing of roads La Marvel, La Oceania and surrounding areas in V.P. Taleigao in Taleigao Constituency in Tiswadi Taluka
- Resurfacing of road from Khareband Bridge to Voltar in Benaullim Constituency.
- Improvement and hotmixing of various internal roads in ward no.3 of Fatorda Constituency in Salcette Taluka
- Improvement and widening of various internal roads in Ward No.9 of Fatorda Constituency.
- Improvement of roads at Wilson Nagar and Sai Nagar in V.P. Davorlim in Navelim Constituency.
- Improvement of network of road at Vasudev Nagar at Davorlim in Navelim Constituency.
- Improvement of road by providing hot mix carpet from Madhlawada towards Gaonkarwada Tuem via Vaidongar and Mhaldarwado under Mandrem Constituency.
- Regrading of road from Chandel to Bailpar Bridge approach in Pernem Constituency.
- Improvement, Widening & Providing hot mix carpet of various roads in V.P. Ozarim under Pernem Constituency Pernem Taluka.
- Improvement of existing road by providing hot mix carpet in Angadi Ibrampur in Pernem Constituency Pernem Taluka.
- Construction of road and protection wall near Shantadurga Temple in ward No.5 in V.P. Warkhand under Pernem Constituency Pernem Taluka.
- Construction of road at Hali near Rashtroli Devasthan in V.P. Chandel under Pernem Constituency Pernem Taluka.
- Construction of road from NH-17 to Kumyachiholle in ward No.2 in Torse in Pernem Constituency Pernem Taluka.

- Improvement & providing hotmix carpet to roads near Prabhu residency & providing of hotmix carpet inside Prabhu residency , west coast residency & sita Appts. in V.P. Socorro in Porvorim Constituency.
- Hotmixing & Imp. Of roads at valley view & Supra Valley for a length of 2.005 km in VP Penha - de - france in Porvorim Constituency,
- Hotmixing & Imp. of roads for a length of 2.01 km at Pundalik Nagar in VP Penha - de - france in Porvorim Constituency, Bardez Taluka
- Providing hotmix carpet to road from Maruti Temple to Hotel Green park at Urban link road in Mapusa Constituency.
- Providing hotmix carpet to road from Maruti Temple to Karaswada in Mapusa Constituency.
- Improvement and repairs of various existing roads and laying 40 mm thick hotmix bituminous/ asphaltic concrete in the jurisdiction of V.P. Oxel Bardez Goa and lengthening 7.25 Km in Siolim Constituency.
- Improvement and beautification around the Our Lady of Miracles Church at Badem including providing and laying interlocking pavers in the Church premises in V.P. Assagao in Siolim Constituency.
- Improvement and widening of the existing road from Our Lady of Miracles Church to the main road at Badem in V.P. Assagao Bardez - Goa in Siolim Constituency.
- Land Acquisition for improvement of Katch road starting from Mahabaleshwar Vernekar house ending upto the house of Gurudas Chodankar at Badem in V.P. Assagao.
- L.A. for const. of road at Tarchibhat in V.P. Siolim - Marna under Siolim Constituency.
- Construction & B.T. of road from Cotarlim to Modlowado in V.P. Uguem in Sanguem Constituency.
- Improvement & B.T. of road to Santonawada in a length of 2.00 kms in V.P. Sanvordem in Sanvordem Constituency.
- Construction of road from Betal Temple at Dhadem to Rongacatem at Antorem village in V.P.Sanvordem in Sanvordem Constituency
- Widening & providing hot mix to 0.00 to 2 km from NH-4A at Dhat farm to Shigao Mine weigh Bridge in V.P. Mollem in Sanvordem constituency.
- Land acquisition for Construction of road from NH-4A junction to Shigao Village via Borcotte-Mollem in Sanguem Taluka.
- Providing hot mix for various roads in V.P. Panchawadi of Shiroda Constituency.
- Reconstruction of 6.00 m double span culvert including approaches at Gothewada in V.P. Bethora Nirankal of Shiroda Constituency.
- Imp of road at Gavaliwada & branch roads at Nirankal by providing hot mix to the road in V.P. Bethora Nirankal of Shiroda constituency.
- Improvement of pathways, roadsides & compound wall within G.E.C. Campus Farmagudi in Marcaim Constituency.
- Improvement & hot mixing of road from Colomb to Asner & Mhalwado, in V.P. Rivona in Sanguem Constituency.

- Providing hot mix to the road from Durgabhat to Bondbag via Ganapati temple in V.P. Bethora Nirankal of Shiroda Constituency.
- Providing hot mix for the road from main road to Devaddem in V.P. Shiroda of Shiroda Constituency.
- Improvement of road with hot mix from main road Nirankal to Kurwalem in V.P. Bethora Nirankal of Shiroda Constituency.
- Improvement of road by widening with soling & full grout at Kumbarwada & Shignemwal in V.P. Bethora Nirankal of Shiroda Constituency.
- Improvement of road carpet by providing hot mix for the main road from Bethora Bypass to V.P. office Bethora Nirankal of Shiroda Constituency
- Improvement of road surface by providing hot mix at Paniwada in V.P. Borim of Shiroda Constituency
- Construction of road by providing soling and fullgrout at Payekagal in V.P. Bethora Nirankal of Shiroda Constituency
- Construction of road side retaining wall & other various development works at Durbhat in Marcaim Constituency.
- Development works in and around village Durbhat in Marcaim Constituency.
- Development works in and around village Agapur in Marcaim Constituency.
- Providing & laying hot mix carpet from Manaswada to Navadurga Temple, Dassolwada in Kundai Village Panchayat in Marcaim Constituency.
- Construction of footpath and drains along road side from K.T.C. bus stand to Farmagudi-Dhavali bye pass road in Marcaim Constituency.
- Improvement to the gutter accesses at Tiral, Takwada & Gaonkarwada Usgaon in Valpoi Constituency.
- Providing hot mix carpet on existing roads towards South side of NH-4A in V.P. Curti Khandepar in Ponda Constituency.
- Providing hot mix carpet on existing roads in Curti and Khandepar area in V.P. Curti Khandepar in Ponda Constituency.
- Strengthening of the road by providing hot mix carpet to the internal roads of Ambeudok in V.P. Sanvordem in Sanvordem Constituency.
- Road widening and hot mixing of PWD Main road at Ambemol in V P Kalay in Sanvordem Constituency.
- Construction of road from Potre to Nisrati including 8.00 mts Double Span small bridge in a combined length of 825 Kms in V.P. Bhati in Sanguem Constituency.
- Improvement and providing parking to the tourist vehicle at Collem-Dudhsagar road along with adjacent roads in V.P. Collem in Sanvordem Constituency
- Improvement & B.T. of road from SH-7 to Bhagawatiwada including construction of 8mts.span culvert in V.P. Kirlapal-Dabal in Sanvordem Constituency
- Providing & laying hot mix carpet from Manaswada to Navadurga Temple, Dassolwada in Kundai Village Panchayat in Marcaim Constituency.

- Construction of road from main road at Shali bar to Deulwada Narva in Mayem constituency.
- Hot mix of internal road at Maulinguem in Mayem constituency.
- Improvement of road from Zarme to Saleli including 6mts 2 span culvert in Poriem constituency.
- Hotmixing of internal road at Ravan Rehabilitation colony in V.P. Keri in Poriem constituency.
- Improvement and widening of road from Khotodem junction to Malpon border (Sattari boundary) in Valpoi constituency.
- Improvement and hotmixing of existing road from main road to Govind Naik house at Amthane in V.P. Mencurem Dhumase in Bicholim constituency.
- Widening, improvement and hotmixing of road No.B-12 from ch. 0.00/0.00 kms to 1.80/1.10 kms in V.P. Latambarcem in Bicholim constituency.
- Improvement and hotmixing of various roads of Harvalem in Sankhali constituency.
- Widening of roads from Cata to Amona including cement concrete gutters in Quepem Muncipal areas in Quepem Constituency.
- Hotmixing of road from Kakumoddi to Xeldem in Curchorem Constituency.
- Resurfacing of road from Betalbatim Border to Oddette Hotel in V.P. Seraulim in Benaulim Constituency.
- Improvement of roads at Wilson Nagar and Sai Nagar in V.P. Davorlim in Navelim Constituency.
- Improvement of network of road at Vasudev Nagar at Davorlim in Navelim Constituency.
- Improvement of road by providing hot mix carpet from Madhlawada towards Gaonkarwada Tuem via Vaidongar and Mhaldarwado under Mandrem Constituency.
- Regrading of road from Chandel to Bailpar Bridge approach in Pernem Constituency.
- Improvement, Widening & Providing hot mix carpet of various roads in V.P. Ozarim under Pernem Constituency Pernem Taluka.
- Improvement of existing road by providing hot mix carpet in Angadi Ibrampur in Pernem Constituency Pernem Taluka.
- Construction of road and protection wall near Shantadurga Temple in ward No.5 in V.P. Warkhand under Pernem Constituency Pernem Taluka.
- Construction of road at Hali near Rashtroli Devasthan in V.P. Chandel under Pernem Constituency Pernem Taluka.
- Construction of road from NH-17 to Kumyachiholle in ward No.2 in Torse in Pernem Constituency Pernem Taluka.
- Improvement & providing hotmix carpet to roads near Prabhu residency & providing of hotmix carpet inside Prabhu residency, west coast residency & sita Appts. in V.P. Socorro in Porvorim Constituency.
- Hotmixing & Imp. Of roads at valley view & Supra Valley for a length of 2.005 km in VP Penha - de - france in Porvorim Constituency.

- Hotmixing & Imp. of roads for a length of 2.01 km at Pundalik Nagar in VP Penha - de - france in Porvorim Constituency, Bardez Taluka.
- Providing hotmix carpet to road from Maruti Temple to Hotel Green park at Urban link road in Mapusa Constituency.
- Providing hotmix carpet to road from Maruti Temple to Karaswada in Mapusa Constituency.
- Improvement and repairs of various existing roads and laying 40 mm thick hotmix bituminous/ asphaltic concrete in the jurisdiction of V.P. Oxel Bardez Goa and lengthening 7.25 Km in Siolim Constituency.
- Improvement and beautification around the Our Lady of Miracles Church at Badem including providing and laying interlocking pavers in the Church premises in V.P. Assagao in Siolim Constituency.
- Improvement and widening of the existing road from Our Lady of Miracles Church to the main road at Badem in V.P. Assagao Bardez - Goa in Siolim Constituency.
- Land Acquisition for improvement of Katch road starting from Mahabaleshwar Vernekar house ending upto the house of Gurudas Chodankar at Badem in V.P. Assagao.
- L.A. for const. of road at Tarchibhat in V.P. Siolim - Marna under Siolim Constituency.
- Construction & B.T. of road from Cotarlim to Modlowado in V.P. Uguem in Sanguem Constituency.
- Improvement & B.T. of road to Santonawada in a length of 2.00 kms in V.P. Sanvordem in Sanvordem Constituency.
- Construction of road from Betal Temple at Dhadem to Rongacatem at Antorem village in V.P.Sanvordem in Sanvordem Constituency
- Widening & providing hot mix to 0.00 to 2 km from NH-4A at Dhat farm to Shigao Mine weigh Bridge in V.P. Mollem in Sanvordem constituency.
- Land acquisition for Construction of road from NH-4A junction to Shigao Village via Borcottom-Mollem in Sanguem Taluka.
- Providing hot mix for various roads in V.P. Panchawadi of Shiroda Constituency.
- Reconstruction of 6.00 m double span culvert including approaches at Gothewada in V.P. Bethora Nirankal of Shiroda Constituency.
- Imp of road at Gavaliwada & branch roads at Nirankal by providing hot mix to the road in V.P. Bethora Nirankal of Shiroda constituency.
- Improvement of pathways, roadsides & compound wall within G.E.C. Campus Farmagudi in Marcaim Constituency.
- Improvement & hot mixing of road from Colomb to Asner & Mhalwado, in V.P.Rivona in Sanguem Constituency.
- Providing hot mix to the road from Durgabhat to Bondbag via Ganapati temple in V.P. Bethora Nirankal of Shiroda Constituency.
- Providing hot mix for the road from main road to Devaddem in V.P. Shiroda of Shiroda Constituency.

- Improvement of road with hot mix from main road Nirankal to Kurwalem in V.P. Bethora Nirankal of Shiroda Constituency.
- Improvement of road by widening with soling & full grout at Kumbarwada & Shignemwal in V.P. Bethora Nirankal of Shiroda Constituency.
- Improvement of road carpet by providing hot mix for the main road from Bethora Bypass to V.P. office Bethora Nirankal of Shiroda Constituency
- Improvement of road surface by providing hot mix at Paniwada in V.P. Borim of Shiroda Constituency
- Construction of road by providing soling and fullgrout at Payekagal in V.P. Bethora Nirankal of Shiroda Constituency
- Construction of road side retaining wall & other various development works at Durbhat in Marcaim Constituency.
- Development works in and around village Durbhat in Marcaim Constituency.
- Development works in and around village Agapur in Marcaim Constituency.
- Providing & laying hot mix carpet from Manaswada to Navadurga Temple, Dassolwada in Kundai Village Panchayat in Marcaim Constituency.
- Construction of footpath and drains along road side from K.T.C. bus stand to Farmagudi-Dhavali bye pass road in Marcaim Constituency.
- Improvement to the gutter accesses at Tiral, Takwada & Gaonkarwada Usgaon in Valpoi Constituency.
- Providing hot mix carpet on existing roads towards South side of NH-4A in V.P. Curti Khandepar in Ponda Constituency.
- Providing hot mix carpet on existing roads in Curti and Khandepar area in V.P. Curti Khandepar in Ponda Constituency.
- Strengthening of the road by providing hot mix carpet to the internal roads of Ambeudok in V.P. Sanvordem in Sanvordem Constituency.
- Road widening and hot mixing of PWD Main road at Ambemol in V P Kalay in Sanvordem Constituency.
- Construction of road from Potre to Nisrati including 8.00 mts Double Span small bridge in a combined length of 825 Kms in V.P. Bhati in Sanguem Constituency.
- Improvement and providing parking to the tourist vehicle at Collem-Dudhsagar road along with adjacent roads in V.P. Collem in Sanvordem Constituency.
- Improvement & B.T. of road from SH-7 to Bhagawatiwada including construction of 8 mts.span culvert in V.P. Kirlapal-Dabal in Sanvordem Constituency.
- Providing & laying hot mix carpet from Manaswada to Navadurga Temple, Dassolwada in Kundai Village Panchayat in Marcaim Constituency.
- Construction of road from main road at Shali bar to Deulwada Narva in Mayem constituency.
- Hot mix of internal road at Maulinguem in Mayem constituency.
- Improvement of road from Zarme to Saleli including 6 mts 2 span culvert in Poriem constituency.

- Hotmixing of internal road at Ravan Rehabilitation colony in V.P. Keri in Poriem constituency.
- Improvement and widening of road from Khotodem junction to Malpon border (Sattari boundary) in Valpoi constituency.
- Improvement and hotmixing of existing road from main road to Govind Naik house at Amthane in V.P. Mencurem Dhumase in Bicholim constituency.
- Widening, improvement and hotmixing of road No.B-12 from ch. 0.00/0.00 kms to 1.80/1.10 kms in V.P. Latambarcem in Bicholim constituency.
- Improvement and hotmixing of various roads of Harvalem in Sankhali constituency.
- Widening of roads from Cata to Amona including cement concrete gutters in Quepem Municipal areas in Quepem Constituency.
- Hotmixing of road from Kakumoddi to Xeldem in Curchorem Constituency.

In addition to the above, there are various other spillover works and 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 2015-16 is ` 15515.43 lakh.

9. Roads of Touristic Importance

5054/800/04

Provision is made for the following works.

Spillover works of the year 2014-15:

- Improvement of riding quality of main roads of touristic importance of V.P. Benaulim in Benaulim Constituency.

New schemes proposed for the year 2015-16:

- Construction of culvert near old employment exchange at Campal Panaji Goa
- Improvement of side shoulders and protection work to the road MDR-33 from Gaudsai to Gawaliwada in V.P. Sancordem in Sanvordem constituency.
- Widening & improvement of road from Tilamol to Assolda in Curchorem Constituency.
- Construction of pathway near the playground to S.H. road Tilamol in V.P. Xeldem in Curchorem Constituency.

In addition to the above, there are various other spillover works and 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 2015-16 is ` 330.00 lakh.

10. Central Road Fund

5054/800/05

Provision is made for the following works.

Spillover works of the year 2014-15:

- Widening & Improvement of S.H. No.1 between Karaswada junction to Assonora (Km 0/00 to Km 3/900) and km 4/800 to km 7/900 in a length of 7.0 Km.
- Widening and improvement MDR-16 and MDR-19 including connecting Pernem town bypass from NH-17 to Tuem Industrial Estate in Pernem Taluka.
- Improvement of road from km 0.00 to 27.00 from Sanquelim to Goa Boundary (Chorla Ghat) on S.H. No.4 in Poriem constituency.
- Improvement, widening and hotmixing of S.H. No.2 from ch 0.00 at Assonora to ch. 6.400 at Dodamarg including providing paved shoulder from ch 6.400 to 9.450 in Bicholim constituency.
- Widening and improvement of MDR-23 (Bicholim-Ladfe-Dodamarg road in a length of 9.10 km in Bicholim constituency.

New schemes proposed for the year 2015-16:

- Improvement and widening of road (MDR) from Cansaulin to Verna linking NH-17 of Goa state
- CRF-2014-15 Improvement of Junction by constructing an under- passage for MDR-14 across NH-17 (New 66) at Km 12/200 (Tar Bastora Junction Mapusa) on Panaji Panvel Section on NH-17 in the state of Goa
- Providing drainage facility for left out road in Assolda village panchayat area in a length of 2.80 km in V.P. Xeldem in Curchorem constituency.

In addition to the above, there are various other spillover works and 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 2015-16 is ` 2090.00 lakh.

11. Roads under Inter State connectivity (ISC)

5054/800/06

Provision is made for four lanning with two wheeler track by concentric widening & strengthening of existing two lane road from km 143/500 to 153/200 on NH-4A (Ribandar bypass). S.H Road work. The Budget Estimates for the year 2015-16 is ` 1000.00 lakh.

12. Establishment charges, transferred form 3054

5054/800/01

Provision is made for Establishment charges transferred from “3054” for salaries. The Budget Estimates for the year 2015-16 is ` 1704.57 lakh.

**13. Tools and Plants charges transferred
from 3054**

5054/800/02

Provision is made for Tools and Plants charges transferred from “3054” for machinery and equipment. The Budget Estimates for the year 2015-16 is ` 208.22 lakh.

DEMAND NO. 22

VIGILANCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2070	Other Administrative Services	83.00
Total		83.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Establishment of Lokayukta

2070/800/01

The establishment of Institution of Goa Lokayukta is to inquire into the grievances and allegations against public functionaries in the State of Goa. The main object of the office of Goa Lokayukta is to inquire/investigate the allegations made in relation to public functionaries found to be guilty in discharge of their duties in respect of corruption, favourism, nepotism or lack of integrity actuated in the discharge of his functions by personal interest or improper or corrupt motive or abuse or misuse of his position to obtain any gain or favour to self or to any other person or cause loss or hardship to any person.

The Lokayukta should take action by way of decision, recommendation of any omission or commission in connection arising out of such act.

Under this scheme provision is made towards salary for pay and allowance of Lokayukta, Upa-Lokayukta and other supporting staffs on regular basis, Travel Expenses, Office Expenses and other incidental expenditure. The Budget Estimates for the year 2015-16 is ` 83.00 lakh.

DEMAND NO. 23

HOME

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2070	Other Administrative Services	10.00
2235	Social Security and Welfare	50.00
Total		60.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Exposition of St. Francis Xavier 2014

2070/800/01

The Archdiocese of Goa held solemn Exposition of the sacred relics of St. Francis Xavier at Old Goa from November, 2014 to January, 2015. Government had made a provision of ` 1000.00 lakhs to provide all necessary support and required infrastructure to ensure better services for nearly 50 lakhs devotees at Exposition of the Sacred Relics of St. Francis Xavier at Old Goa.

In this regard, the above funds were disposed as under:

- Government sanction was accorded to incur an expenditure of ` 3,00,00,000/- towards various organizational aspects, planning and execution of various works being undertaken by the Exposition Secretariat. The funds were placed with Goa State Infrastructure Development Corporation.
- Sanction of the Government was accorded to incur an expenditure of ` 3,25,00,000/- towards procurement of 20 buses for carrying the devotees/pilgrims visiting Goa for exposition of St. Francis Xavier. The funds were placed with Kadamba Transport Corporation Ltd. (KTCL).
- Funds to the tune of ` 37,30,000/- was placed at the disposal of the Director, Directorate of Health Services, Panaji towards procurement of 10 Nos. of ambulance so as to provide Medical cover during Exposition 2014.

The total expenditure incurred on the Exposition of the sacred relics of St. Francis Xavier at Old Goa from November, 2014 to January, 2015 was ` 6,62,30,000/-. During the current Financial Year 2015-16, the budget provision of ` 10.00 lakh is towards settlement of previous pending bills, if any.

The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

Major Head: 2235 – Social Security and Welfare

**1. Setting up of School of National
Security & Strategic Studies**

2235/800/05

Under the scheme, provision is made towards setting up of School of National Security & Strategic Studies. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

DEMAND.26**FIRE AND EMERGENCY SERVICES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2070	Other Administrative Services	2134.25
4059	Capital Outlay on Public Works	640.00
4070	Capital Outlay on Other Administrative Services	1032.00
	Total	3806.25

Major Head – wise and Scheme – wise, Explanation**Major Head: 2070 – Other Administrative Services****1. Fire Services**

2070/108/02

Under this scheme, provision is made for payments of salaries and to cover the cost of establishment and other incidental expenditure. The Budget Estimates for the year 2015-16 is ` 2134.25 lakh.

Major Head: 4059 – Capital Outlay on Public Works**1. Purchase of Premises (Excise)**

4059/051/01

It is proposed to provide contribution to GSIDC for the construction of modern Fire Station at Curchorem. The Budget Estimates for the year 2015-16 is ` 440.00 lakh.

2. Construction of fire station

4059/051/04

It is proposed to take up works of Interiors and Land development to Fire Station at Margao - ` 80.33 lakh approx. Repairs and renovation to Vasco Fire Station Building. S.H. – Urgent structural strengthening of Fire Station Building - ` 100.00 lakh approx. Repairs and Painting of Fire Station Building at Ponda - ` 19.67 lakh approx. Land Acquisition of Fire Station Bicholim for ` 1,66,94,019/- approx. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

Major Head: 4070 – Capital Outlay on Other Administrative Services**1. Up-gradation of Standards of Administration**

4070/800/01

a) Motor Vehicle ` 750.00 Lakh

Procurement of Emergency Rescue Tender costing ` 154.33 lakh was budgeted for financial year 2014-15, however the payment could not be released before 31st March 2015 and this amount of ` 154.33 lakh is being met from the financial year 2015-16. Fabrication and supply of 8 Nos. of water Tender in replacement of condemned vehicles for which Supply order was issued in the month of February financial year 2014-15 and their cost of ` 549.00 lakh will be met from the current financial year 2015-16. The provision of financial year 2015-16 was originally proposed for procurement of 6 Water Tenders as replacement Fire Fighting Vehicle for Margao, Vasco, Canacona, Valpoi, Panjim and Fire Force Headquarters and 1 Turn Table Ladder for high Rise Building, Fire Fighting and Life Rescue for Margao Fire Station. The provision for these procurements will be made through adjustment of ` 128.67 lakh remaining from the existing budget provision and seeking funds from supplementary Grants Batch-I to the extent of ` 283.67 lakh.

b) Machinery & Equipment ` 82.00 lakh.

The provision of ` 82.00 lakh is proposed of fire Fighting, Search and Rescue Equipments for the existing Fire Stations.

The Budget Estimates for the year 2015-16 is ` 832.00 lakh.

2. Plan Scheme of Modernization of Fire and Emergency Services in the country

4070/800/03

A Central Scheme called “Plan Scheme of Modernization of Fire and Emergency Services in the Country” is to be implemented during the financial year 2015-16. Central assistance of ` 200 lakh has been indicted by Director General (FS, CD & HG), DM Division, MHA for incurring expenditure on Fire Fighting Equipments. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

DEMAND NO. 27

OFFICIAL LANGUAGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2202	General Education	965.00
4059	Capital Outlay on Public works	200.00
	Total	1165.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2202 – General Education

1. Konkani Academy

2202/800/02

Grants are extended to the Goa Konkani Akademi 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 2015-16 is ` 200.00 lakh.

2. Marathi Academy

2202/800/03

Gomantak Marathi Academy, a private institution is functioning for the development of Marathi Language by undertaking various schemes such as Publication of books, Dramas, Poetry, organization of Seminars, Symposiums and workshops to encourage & Develop Marathi Language. However, due to the decision of Govt. Grant to the GMA has been stopped. If the Condition is fulfilled by the GMA, recurring grant will be released thereafter. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

3. Grants to Dalgado Konkani Academy

2202/800/04

Dalgado Konkanni Akademi is a private Institution which is working for the upliftment of Konkani language in Roman Script in the State. It holds and organizes seminars, conferences, workshops, exhibitions, lecture, and competitions of different types and fosters other appropriate means for the study and development of Konkani Language, literature and culture in Roman Script. Provision is made in the Budget for 2015-16 is towards organizing workshop/seminars, programmes on promotion & development of Konkani Language in Roman Script. The Budget Estimates for the year 2015-16 is ` 30.00 lakh.

4. Promotion & Development of Official Language

2202/800/05

This scheme provides financial support to organize various types of events /programmes / workshops/ seminars/ performances/literary gathering etc. by the Government. It intends to assist various organizations with a view to promote and develop official language & other languages supporting to official Language so also various courses like Devnagri typing, orientation course in Translation etc. is being conducted . The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

5. One Time Grant to Marathi Akademi

2202/800/06

It is proposed to setup a separate Marathi Academy in par with Goa Konkani Akademi for the development of Marathi Language & Literature in the State through various activities. The Budget Estimates for the year 2015-16 is ` 150.00 lakh.

6. Rajbhas Prashikshan Evzonn

2202/800/07

The Directorate has formulated a scheme called “Rajbhas Prashikshan Evzonn”, in order to impart training to all the Government employees/officers/ Employees of Govt. Undertakings etc. in Official Language which will help them to carry out official work in Konkani, being the Official Language of the state of Goa. The Budget Estimates for the year 2015-16 is ` 25.00 lakh.

7. Scheme for Publication in Official Language Konkani and Marathi

2202/800/08

Directorate of Official Language has launched “Scheme for Publication in Official Language” to encourage writers in the State to develop their talent and to give boost to Official Language on the subjects, Science & Technology, Finance, History, Mass/Media Communication, Administration, Tourism, Sociology etc. Under this scheme an Evaluation Committee is set up, to evaluate & select the manuscript for publication, every year maximum 3 scripts are published under the Scheme. The Budget Estimates for the year 2015-16 is ` 15.00 lakh.

8. Promotion of Sanskrit and Languages – 8th Scheduled

2202/800/11

The scheme has been formulated to popularize the programmes and policies of the State Government for the development of Konkani, Marathi Hindi and Sanskrit language. Under the scheme financial support to the eligible group/institution/education institution will be released to undertake the various activities to be conducted at social community level such as

workshop, Talks, Sammelan, Seminar etc. for the development of Konkani, Marathi, Sanskrit and Hindi languages in the State. So far many institutions have submitted their proposal to avail the benefit under the scheme. Department will take steps to support other regional languages prevalent in Goa and included in the 8th schedule of the Constitution of India. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

9. Bhasha Puraskar Yojana

2202/800/14

The objectives of the scheme is to bring out the hidden qualities and expose the qualestic work of the language scholars and to place the positive ideals of a person's selected for Bhasha Puraskar before the public. It also aim to give the financial support to the persons who have dedicated their career in the interest of language. Under the scheme award will be presented for Sanskrit language in the name of Lt. Shri. Durgaram Upadhe, A Renowned Sanskrit Scholar, for Konkani language in the name of Gyanpeethkar Padmabhaskar Renowned Literary writer, scholar in Konkani. Lt. Shri. Ravindra Kelekar and for Marathi language in the name of Lt. Shri B. D. Satoskar, Renowned Marathi Scholar & writer. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

10. Rajbhasha Akshar Mitra Yojana

2202/800/15

This scheme is designed by the department for providing financial support to periodical Magazines in the State dedicated for dissemination of Konkani/Marathi Language through their periodical issues. The Scheme is being implemented from the year 2014-15. The Budget Estimates for the year 2015-16 is ` 30.00 lakh.

11. Shanshodhan Ani Shabdavalee Nirmitee Yevzonn

2202/800/16

The objective of the Scheme is to bring out various terminologies in Konkani language. The scheme will be proposed to coin out various terms in the field of Administration, History, Culture, Mass Media, Economics, Commerce, Medicine, Sports Education, Information & Technology etc. Assignment will be given to the eminent scholars, person who will give their willingness to frame the Terminologies on the above subjects so also projects on the above subject will be financed under the scheme under the State Govt. as well as Central Govt. which will help to undertake the translation of various Acts and Rules. Financial support will be given to the students/scholars/persons to submit various research work including small projects on vocabularies which will support the official Language. Seminars/workshops/Study tour etc will be conducted under the scheme to study the various vocabularies/terms framed in other neighboring States and to develop the Official language of this State. The Budget Estimates for the year 2015-16 is ` 25.00 lakh.

12. Grants to Konkani Bhasha Mandal

2202/800/17

Konkani Bhasha Mandal is Apex body in Konkani Language Literature in Goa. The Mandal organizes various activities for the promotion & development of Konkani Language, Culture & Literature & education etc. The Mandal is also organizing a youth convention in the form of Yuva Mahotsav, a women conventions of writers & activities in the form Chitrangi Melawa. It also organizes various literary competitions & gives state awards for outstanding contribution to the Konkani Language & Literature. The Budget Estimates for the year 2015-16 is ` 15.00 lakh.

13. Grants to Konkani Parishad

2202/800/18

Akhil Bharatiya Konkani Parishad is working for Konkani Language & people through its activities programmes etc. Parishad also works for the development of Konkani at the various levels through the conventions, workshops, seminars at the national level. The Budget Estimates for the year 2015-16 is ` 15.00 lakh.

Major Head: 4059 – Capital Outlay on Public works**1. Construction of Konkani Academy**

4059/051/01

The construction of new Konkani Bhavan will be taken up to undertake development activities to uplift the state official language. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

DEMAND NO. 31

PANCHAYATS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2505	Rural Employment	5959.42
2515	Other Rural Development Programmes	4703.00
4216	Capital Outlay on Housing	1.00
4515	Capital Outlay on Other Rural Development Programmes	3055.00
	Total	13718.42

Major Head – wise and Scheme – wise, Explanation

Major Head: 2505 – Rural Employment

1. Swarnajayanti Gram Swarozgar Yojana
(Aajiveeka)

2505/701/02

Government of India, Department of Rural Development has restructured Swarnajayanti Gram Swarozgar Yojana (SGSY) scheme as National Rural Livelihood Mission (NRLM). The formation process of own State poverty reduction plan and shifting towards the implementation of NRLM in a Mission mode in the state of Goa is under progress. However, focus on SGSY programme in State of Goa is still ongoing. NRLM is a Centrally Sponsored Scheme and the financing of the programme will be shared between the Centre and the State in the ratio of 75:25. ` 20.00 Lakh shall be allocated for the Saras Exhibition. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

2. National Rural Livelihood Mission

2505/701/03

The scheme will be implemented from the year 2015-16. The core belief of NRLM is that the poor have innate capabilities and strong desire to come out of poverty. This intrinsic capability of the poor is unleashed only when they are organized into institutions which are truly owned by them, provided sufficient capacity building and land holding support. A sensitive support structure from national level to sub district level is required to induce such a social mobilization process.

NRLM mission is to reduce poverty through building strong grassroots institutions of the poor. This institutions enable the poor households to access gainful self-employment and skilled wage employment opportunities, resulting in appreciable increase in their incomes, on a sustainable basis. Provision is made towards payment of Salary, payment of stipend to the BPL youth for Training, Honorarium to the Institute and Revolving funds to start Self Help group. The Budget Estimates for the year 2015-16 is ` 280.00 lakh.

**3. Mahatma Gandhi National Rural
Employment Guarantee Act
(M.G.N.R.E.G.A.)**

2505/701/04

The objective of the scheme is to provide 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 enhancement wage is ` 195/- w.e.f. 1st April 2014.

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 of ` 178/- for the first 30 days and ½ (50%) of the wage rate (` 178/-) 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.

(` in lakh)		
a)	Central Share	
i	Wages	690.06
ii	Materials	345.03
	Administrative Cost	62.11
	Total:	1097.20
b)	State Share:-	
	10% State Share	115.01
	Additional State share Administrative expenses.	337.79
	Total:	452.80

Works such as construction of roads, trenches, retaining walls, compound walls, gutters, bandaras, footpath, cleaning of gutters, cleaning of road side weeds shall be taken. The Budget Estimates for the year 2015-16 is ` 1550.00 lakh.

4. Pradhan Mantri Gram Sadak Yojana

2505/701/05

This scheme is a Central Scheme of which the primary objective 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 and all unconnected Habitations with a population of 500 persons & above shall be covered in 3 years. Besides, the scheme also aims to upgrade the existing roads to desired specifications.

The provision made shall be utilized by the Public Works Department for Construction of All Weather Roads in rural areas. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

5. 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 75:25 cost sharing scheme by the Centre and State Government respectively. The Budget Estimates for the year 2015-16 is ₹ 778.00 lakh.

6. Indira Awaas Yojana

2505/701/13

Indira Awaas Yojana is a programme under Rural Housing of the Government of India. Under this scheme, assistance is provided to the BPL families to construct and up-grade their houses. The funding pattern is 75:25 by the Centre and the State Government, respectively. For construction, the assistance provided by the Centre & State is ₹ 70,000/-. In addition State Government provides additional assistance of ₹ 25,000/-. Thus, the total assistance provided is ₹ 95,000/-. For upgradation, the total assistance provided is ₹ 15,000/- funded in the ratio 75:25 by the Central & State Government. In addition to this from the financial Year 2015-16 the State Government is going to provide ₹ 15,000/- as additional state share for every upgraded house.

Finance for 645 houses @ ₹ 95,000/- per house is to be given amounting to ₹ 612.75 lakhs. Of the ₹ 95,000/- paid per house, ₹ 52,500 will be the Central Share, ₹ 17,500/- will be the State Share and ₹ 25,000/- will be from the Additional State Assistance. ₹ 46.6 lakh will be utilized towards Administration Expenses. ₹ 505.65 lakh will be utilized towards balance of State Assistance to be paid for the last two years for the construction of new houses and additional State Assistance for upgradation of houses for current financial Year. The Budget Estimates for the year 2015-16 is ₹ 1165.00 lakh.

7. National Old Age Pension Scheme

2505/701/15

The Government of India had launched a scheme titled 'Indira Gandhi National Old Age Pension Scheme' which has been extended to this State also and includes beneficiaries residing in urban areas. At present there are 1648 beneficiaries availing assistance under this scheme.

Under this programme, pension of ₹ 200/- per month 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 has been transferred to Directorate of Social Welfare. However, the pension amount is given as grant in aid to Directorate of Social Welfare so as to pay the beneficiaries.

The breakup of the Pension is as follows:-

Category	Age Group	Amount (`)
Disabled Persons Pension	18-79	300
	80 +	500
Widows Pension	40-79	300
	80 +	500
Old age Pension	60-79	200
	80 +	500

The Budget Estimates for the year 2015-16 is ` 242.00 lakh.

8. National Family Benefit Scheme

2505/701/16

Under this scheme a lumpsum grant (assistance) of ` 20,000/- is provided to the family on the death of primary breadwinner (male or female) which 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.

A provision has been made for 845 families who will be paid ` 20,000/- each whose primary bread winner has expired between the age group of 18 to 64 years. Also expenditure shall be incurred towards for administrative expenses. The Budget Estimates for the year 2015-16 is ` 174.42 lakh.

9. 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 are 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 Panchayats 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, Construction of Cemetery & Crematorium, Development of Open Space / Beautification and Construction of Retaining wall / Compound Wall. The Budget Estimates for the year 2015-16 is ` 1000.00 lakh.

10. Financial Assistance for new Domestic LPG Connection to BPL Families
Connection to BPL families.

2505/701/23

The BPL families in rural areas normally depend on natural resources viz. fire-wood for cooking purpose which is getting scarce day by day due to deforestation on account of number of reasons like setting up of Industrial Zones, construction of houses and using the forest cover for inevitable needs which are also required to keep pace with overall development. Presently, major portion of the firewood for cooking burning purpose is used in rural areas, which pollutes the environment. To overcome the above situation BPL families are provided with LPG installation comprising of one gas stove with two burners and two cylinders. The new rates of the same are now ` 6256/- from ` 5327/- per installation.

A provision has been made to provide LPG connections to 160 BPL families. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

11. 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 2015-16 is ` 10.00 lakh.

12. 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. The said scheme is approved by the Government during the year 2014-15.

Provision has been made for the directly recruited employees of the DRDAs who have retired from the year 2012 onwards. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

13. 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 2015-16 is ` 80.00 lakh.

14. 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 2015-16 is ` 350.00 lakh.

Major Head: 2515 – Other Rural Development Programmes**1. Training of Official/Non Official 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. Training is also to be imparted to field officials such as village Panchayats Secretaries, Gram Sevaks, 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.

For the purpose of taking assistance of professionals and experts for providing training to the Panchayat Raj Institution representatives and functionaries of the P.R.I.s amount will be utilized. The Budget Estimates for the year 2015-16 is ` 40.00 lakh.

2. Strengthening of Panchayati Raj Institutions

2515/101/06

This scheme consists of 2 components viz (a) Strengthening of Directorate of Panchayats (b) Strengthening of Mahila Mandals.

(a) Strengthening of Directorate of Panchayats:- This component envisages strengthening of the Directorate of Panchayats as well as the Block Development Offices with adequate staff for its smooth functioning.

A provision for the year 2015-16 is made for payment of Salaries to the 440 existing employees of different grade who are appointed at Directorate of Panchayats and at B.D.O. level and also creation of new posts such as Panchayat Secretary- 15, LDC-16, UDC-6 , Extension Officer-3, Accountant-1, Driver-3 and also for Domestic Travel Expenses.

(b) Strengthening of Mahila Mandals:- Under this component grants are released to the Mahila Mandals @ ` 1,000/- for the newly established Mahila Mandals after registration for the first year and thereafter @ ` 500/- to each Mahila Mandal for taking up their activities.

The Budget Estimates for the year 2015-16 is ` 282.00 lakh.

3. Grants to Zilla Panchayats in lieu of Octroi

2515/101/12

Government has abolished Octroi which was levied by the Panchayats on petroleum products at different rates. However, the Government has raised additional Sales Tax by 2% on Petroleum products out of which 0.5% is released to Zilla Panchayats as Grants-in-aid. A

provision of ` 650.00 lakh has been made for the year 2015-16 which is to be released to North and South Goa Zilla Panchayats for payment of Octroi in the ratio of 60:40 basis.

The Budget Estimates for the year 2015-16 is ` 600.00 lakh.

4. Grants to Village Panchayats in lieu of Octroi

2515/101/13

Government has abolished Octroi which was levied by the Panchayats on petroleum products at different rates. However, the Government has raised additional Sales Tax by 2% on Petroleum products out of which 1.5% is released to the Village Panchayats wherein Petrol Pumps are existing as Grants-in-aid in lieu of abolished Octroi. A provision of ` 1050.00 lakh has been made for the year 2015-16 for payment to 55 Village Panchayats as per the above mentioned guidelines. The Budget Estimates for the year 2015-16 is ` 1050.00 lakh.

5. Rural Garbage Disposal

2515/101/20

Under this scheme, any Village Panchayat which is affected by Plastic Garbage menace in the Village is eligible to get financial assistance from the Govt. to deal with such menace. The main purpose of framing this scheme is to make the Village Panchayats free from Plastic Garbage before the onset of monsoon since Plastic Garbage is one of the main factors of blocking of gutters and drains. Besides, as provided under the Goa Panchayat Raj Act, the Government has to provide Grants to the Panchayat for establishment and maintenance of Cattle Pounds.

As per the scheme each Panchayat is provided ` 50,000/-per annum to deal with plastic menace. The scheme is to be amended to raise the grants from ` 50,000/- to ` 1 lakh. The Village Panchayats may engage daily wages laborers at the rate of ` 350/-per day per laborer, for collection and disposal of garbage from respective village Panchayats in case where the tendering procedure is not practicable. Accordingly, a provision of ` 250.00 lakh has been made for the year 2015-16 which includes other charges.

The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

6. Computerization of Directorate and Infogram system in Village Panchayats

2515/101/21

The State Government has introduced the scheme for the computerization of the Directorate of Panchayats including the offices of Dy. Director of Panchayats, Block Development Officers, Zilla Panchayats North and South, etc. A provision of ` 50.00 lakh has been made for the year 2015-16 towards purchase of Computers, accessories and maintenance of the Computers. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

7. 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. A provision of ` 5.00 lakhs has been made for year 2015-16 for providing funds to the GPMSA towards conducting camps, exhibitions, seminars, awareness programmes, training etc, at Block and Village level for empowering the Elected Women representatives in collaboration with Government Organization, N.G.O.s and Self Help Groups. The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

8. Financial Assistance for the construction / repairs of houses under Rajiv Aawas Yojana

2515/101/25

The earlier existing housing schemes under the Directorate of Panchayats and the Social Welfare Department have been amalgamated into one scheme known as “Rajiv Aawas Yojana, 2008”. 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 lakh per annum and who does not own any house or owns a house either in his/her own name or in the name of any of the family members, which requires repairs, shall be 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 proposed Budget Estimate for the year 2015-16 which include other Charges is ` 200.00 Lakh and the beneficiaries are 682 for Repairs of Existing houses and 34 for construction of New Houses. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

9. Rashtriya Gram Swaraj Yojana

2515/101/26

This is a centrally sponsored scheme and implemented by the State Government. The funds are to be provided by the Central Government and the State Government in the ratio of 75:25. The main objective of the scheme is Training and Capacity Building of elected representatives and officials of Panchayati Raj Institutions.

Under this Scheme, various Trainings Programmes are conducted for the elected representatives and Officials of Panchayati Raj Institutions so that they can effectively perform the functions devolved to them under the Statute and under various schemes of the State and Central Govt. Goa Institute of Rural Development Agency, Ela Old Goa, has been appointed as the Nodal Agency for implementing the scheme.

A provision of ` 8.00 lakh (State share) has been made for the year 2015-16 towards imparting training to the officials through Goa Institute of Rural Development and Agency, Ela Old Goa. The Budget Estimates for the year 2015-16 is ` 8.00 lakh.

10. Adharsh Nirmal Gram Grants

2515/101/28

“Adharsh Nirmal Gram Scheme” is implemented for sanctioning a special onetime grant to one Village Panchayat in North and one in South Goa District so as to spread a sense of hygiene and cleanliness amongst the people of the State. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

**11. Rajiv Gandhi Panchayat Sashakti
Karan Abhiyan**

2515/101/29

Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) is a newly introduced Centrally Sponsored Scheme by Ministry of Panchayati Raj with 80:20 sharing basis by Central and State Government respectively and aimed at strengthening the Panchayati Raj system in the states.

Under this scheme the state is required to prepare a Perspective plans for five years coinciding with Twelfth Plan and Annual plan every year. The following activities to be covered under RGPSA during the year 2014-15 as per scheme guidelines.

(1) Capacity building Programme of elected representatives and Panchayat functionaries. (2) Panchayat Mahila Evam Yuva Shakti Abhiyan (3) e- Panchayat (4) Panchayat Empowerment and incentives scheme (PEAIS) (5) Construction and repairs of Gram Panchayat Bhawans (6) Administrative and Technical Support to Gram Panchayats 7) Strengthening of State Election Commission and State Finance Commission

Funding under RGPSA is based on Plans prepared by the State. RGPSA will allow a range of activities to be undertaken by the state as per State needs, so that each state can bring about needed changes to strengthen its Panchayati Raj System.

Accordingly, since a project proposal has been submitted to Government of India, a provision of ` 92.00 lakh has been made for the year 2015-16 for the above mentioned purpose.

The Budget Estimates for the year 2015-16 is ` 92.00 lakh.

**12. Financial Assistance to mining affected
Village Panchayats**

2515/101/30

The Govt. 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 halting of mining. The grants sanctioned under this scheme shall be ` 5.00 lakh. The Village Panchayat to whom grants are sanctioned shall utilize the same within one year from the date of drawl of grants. The scheme is in the formulation stage and has been sent to the Government for necessary action. The Budget Estimates for the year 2015-16 is ` 150.00 lakh.

13. Disaster Management Scheme

2515/101/31

The Govt. has decided to make a token provision of ` 10.00 lakh to attend calamities during the monsoon period from June to Sept.2015. The scheme is in the formulation stage and will be forwarded to the Govt. for necessary action. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

14. 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 also as per schedule I & II to the Goa Panchayati Raj Act, the Government releases grant-in-aid to the Weaker Village Panchayats whose annual income does not exceed ` 40.00 Lakh, The Grants are released to carry out various infrastructure development works in villages like construction of Panchayat Ghar, Community Hall, Development of Play Ground, construction of Children's Parks, Roads, Culverts, etc. The Budget Estimates for the year 2015-16 is ` 800.00 lakh.

15. Grants to Zilla Panchayat for Rural Infrastructure Development

2515/102/09

In order to enable the Zilla Panchayats to 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 Panchayats, as Infrastructure Development Grants to carry out various infrastructure development works in villages like land acquisition for Garbage plant, construction of roads, bridges, Children's Park, footpaths, community Hall, retaining wall, compound wall, cleaning and covering of drains, construction of steps, etc. A provision of ` 550.00 lakh is made for the year 2015-16 . Out of ` 500.00 lakh, 60% of the grants are allotted to North Zilla Panchayat and 40% of the grants are allotted to South Zilla Panchayat for the above mentioned purpose. The Budget Estimates for the year 2015-16 is ` 550.00 lakh.

16. Grants in lieu of House Tax

2515/102/10

The scheme proposes to abolish tax on houses occupied by the B.P.L. people in the Panchayat areas. In lieu of the exemption of the House Tax, grants will be sanctioned to those Village Panchayats in proportion to the House Tax assessment made by the Village Panchayat of BPL beneficiaries during the previous year. Hence the provision is made in the Budget 2015-16 accordingly. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

17. Scheduled Castes Development Scheme

2515/789/01

Under this Scheme the amount is reserved for special Component Plan for taking up developmental work in Scheduled Caste areas under the various schemes of this Department. Provision is made towards the upliftment / welfare of SC community. The Budget Estimates for the year 2015-16 is ` 95.00 lakh.

18. Scheduled Tribes Development Scheme

2515/796/01

Under this Scheme amount is reserved for Tribal Plan for taking up developmental work in Scheduled Tribe areas under the various schemes of this Department. Provision is made towards the upliftment / welfare of ST community. The Budget Estimates for the year 2015-16 is ` 550.00 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 2015-16 is ` 1.00 lakh.

Major Head: 4515 – Capital Outlay on Other Rural Development Programmes**1. Building**

4515/101/01

This scheme envisages repair & renovation of the existing BDO offices and Directorate of Panchayats. A provision of ` 15.00 lakh is made for the year 2015-16 towards undertaking repairs / renovation of building of BDOs and Directorate of Panchayats. The Budget Estimates for the year 2015-16 is ` 15.00 lakh.

2. Rural Garbage Disposal 2005 Scheme

4515/101/02

This scheme has been introduced from the year 2004-2005. Under this scheme, funds are provided to the Village Panchayats for acquisition of land for garbage cites 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. Provision is made for land acquisition of garbage sites as proposed by the Village Panchayats and for sanctioning grants for expenditure incurred on collection, transportation, segregation, procession and disposal of garbage in Panchayat areas. The Budget Estimates for the year 2015-16 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. In pursuance of the said provisions the Government has formulated this scheme.

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. Provision is made for executing major infrastructure developmental works like construction of Panchayat Ghar, construction / renovation of Community Hall, Development of Play Grounds, construction of Children's Parks, Construction and maintenance of Gymnasium, etc. The Budget Estimates for the year 2015-16 is ` 20.00 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. In pursuance of the said provisions the Government has formulated this scheme. 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. Provision is made for executing major infrastructure developmental works like construction of Panchayat Ghar, construction / renovation of Community Hall, Development of Play Grounds, construction of Children's Parks, Construction and maintenance of Gymnasium, etc. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

5. Deendayal Infrastructure Development Scheme

4515/101/07

Under this scheme, the village Panchayat has to identify the infrastructure development project and prepare a proposal in this regard. Under this scheme major infrastructure developmental project costing upto ` 1 Crore is undertaken by Village Panchayats for rapid progress of the village Panchayats. The Budget Estimates for the year 2015-16 is ` 3000.00 lakh.

DEMAND NO. 32

FINANCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2075	Miscellaneous General Services	1900.00
2885	Other Outlays on Industries and Minerals	550.00
4075	Capital Outlay on Misc. General Services	70000.00
6216	Loan for Housing	1000.00
	Total	73450.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2075 – Miscellaneous General Services

1. Consultancy fees for PPP projects

2075/800/06

Provision is made for consultancy fees for PPP projects undertaken for the year 2015-16. The Budget Estimates for the year 2015-16 is ` 100.00 lakh

2. Consultancy fees for Legal Services by GSIDC

2075/800/08

GSIDC had taken up various infrastructure development during IFFI 2004. This included following works:

- Improvement and Beautification at Dona – Paula Jetty and Upgradation of road from Dona – Paula Jetty to Miramar circle, inclusive of beautification of promenade etc.
- Improvement and Upgradation of roads from Miramar circle to Betim ferry inclusive of beautification of promenade etc.
- Improvement and Upgradation of roads from St. Inez circle to Hotel Goa International and from Tonca Pillar to Miramar circle.
- Improvement and Upgradation of roads from Betim ferry to New Patto bridge and from traffic circle at Ribandar junction to Traffic Circle at Kadamba bus Terminus and beautification of Municipal Garden and steps at Altinho.

These works were terminated during 2005 and contractor had filed suit for payment of bill and compensation of Rs.30.46 crore. The suit was pending for argument and court judgment for last 10 years. In view of this, it was decided to amicably resolve the matter and it was agreed to make full and final settlement to the contractor by paying an amount of Rs.18.00 crore. Provision is towards making the payment for the same. The Budget Estimates for the year 2015-16 is Rs. 1800.00 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 Head is towards Interest subsidy on loans disbursed by EDC Ltd., towards CMRY (now renamed VKRY) and other loans. The provision also covers Interest rebate under Modified Interest Rebate Scheme-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 (now renamed VKRY) loans for Women. The proposed 'Exit policy' impacting the NPA Assets which is under active consideration of the Government, would be covered under this budgetary provision.

The above incentives have helped in attracting investment all over the State resulting in economic activity. As announced in the Budget 2014-15, the interest rebate on loans to industry under MIRS-2012 has been extended upto 31/03/2018. The Budget Estimates for the year 2015-16 is ` 550.00 lakh

Major Head: 4075 – Capital Outlay on Misc. General Services**1. Contribution to Goa State Infrastructure Development Corporation**

4075/800/01

It is proposed to take up construction of various bridges viz. Amona- Viridi bridge, Keri-Tiracol bridge, New Mandovi bridge, Grade separator at Dabolim, Flyover at Karaswada in the previous year.

During the year 2015-16, construction and upgradation of various health centres in Goa viz. Health centre at Cacora. Health Centre at Cansaulim, Health centre at Shiroda. Apart from this, construction of T.B. hospital and Upgradation of facilities like Girls hostel at GMC, Lecture hall, examination hall will be taken up. It is planned to complete these works during the fourth coming years.

GSIDC has been entrusted with repairs, maintenance and upgradation of various Government schools and hospitals in all over Goa. Out of the total allotted budget, approx. amount of Rs.74.88 crore will be utilized towards Annuity repayment i.e. repayment of principle and interest on loan availed for projects in previous year and remaining amount will be used towards creation of infrastructure facilities as detailed above. The Budget Estimates for the year 2015-16 is ` 60000.00 lakh

2. Infrastructure Fund towards contribution of various project under EP&C Scheme/Power/GSIDC

4075/800/07

Panaji is the capital city of Goa situated on the bank of river Mandovi. Being the capital city, all the Government offices, Collectorate office, Mamlatdar office etc. are situated in the center

of the city. However, few Government offices along with Secretariat & Assembly Complex are situated at Porvorim area on the other side of river Mandovi. Currently, there exists two bridges across river Mandovi. Both the bridges are two lane. The old bridge is mostly used by the Commuters traffic of Panjim city while heavy vehicles are banned on the bridge, while second bridge which is NH-17 is being used by both Commuters coming to Panaji as well as vehicle leaving to Ponda, Margao etc.

Three National highways intercept each other near Panjim area and this creates a huge traffic mess up. To manage the traffic, two roundabouts were designed but because of heavy traffic movement in peak hours it does not function properly. All the traffic coming from South, North and from the city center has to cross these circles and invariably has to enter the city. These even include heavy vehicles which are actually leaving towards Mumbai, Kochi or Bangalore. This causes huge traffic congestion in the city.

Keeping in mind present and future requirements, necessity of third bridge is felt. Based on the traffic survey made at various locations at both the ends of existing bridges, it was realized that it will be more appropriate to have the start and end points of bridge in the urban agglomeration rather than within the city limit. This will help to reduce the traffic entering Panjim city, specifically heavy vehicles. Project has been conceptualized to achieve a new mobility model in order to improve accessibility and everyday welfare for the city. This is one of the project envisaged as a part of master plan for holistic development of Panaji city. Considering the above, provision is made under the category of infrastructure fund under EP&C scheme. The Budget Estimates for the year 2015-16 is Rs. 10000.00 lakh.

Major Head: 6216– Loans for Housing

1. Loans to Housing Board

6216/201/01

Provision is made to provide Housing loan to Goa Housing Board. The Budget Estimates for the year 2015-16 is ` 1000.00 lakh.

DEMAND NO. 33

REVENUE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2245	Relief on account of Natural Calamities	2000.00
4059	Capital Outlay on Public Works	1500.00
	Total	3500.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2245 – Relief on account of Natural Calamities

1. Goa Abolition of Proprietorship of
Titles and Grants of Land

2245/800/06

The Government of Goa being fully seized of the problems faced by the villagers of Mayem and as assured to find solution to the vexed issued of Evacuee Property of Mayem, the Act namely Goa (Abolition of Proprietorships, Titles and Grants of Lands) Acts, 2014 has been passed by the legislative Assembly of Goa on 07/03/2014 and assented to by the Governor of Goa on 15/08/2014.

The said act provides for Abolition of Proprietorship of lands, titles, grant of lands in the State of Goa and the matters connected therewith. The Act 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 of Goa is under the process of framing the Rules under this Acts. For this purpose, a drafting committee has been framed. 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 proprietors title holder shall also be eligible for compensation, for which provision of ` 20.00 crore is made in the budget. The Budget Estimates for the year 2015-16 is ` 2000.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works

1. Rehabilitation project under taken by
Goa Rehabilitation Board

4059/051/01

The Government has constituted Goa Rehabilitation Board to expedite issues relating to rehabilitation of persons displaced on account of development projects and re-location of

Slums. During the financial year 2015-16, the Goa Rehabilitation Board proposes to take up the following projects:

- Rehabilitation of landslide victims at Tarikade Maspusa. It is proposed to construct high-rise building to rehabilitate families who were victim of landslides occurred in 2001, in addition some more families affected due widening of National highway N-17 have to be rehabilitated in the said building.
- Major repairs & construction compound wall to all prevailing buildings of GRB at Sada Vasco.
- Rehabilitation work of Zuarinagar & Camara Bhat, Panaji.
- Slums Eradication work and rehabilitation work all over Goa as per the proposals by concerned MLAs.
- Adarshnagar land development & Construction of Community Hall.

The Budget Estimates for the year 2015-16 is ` 1500.00 lakh.

DEMAND NO. 34

SCHOOL EDUCATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2202	General Education	18624.76
4202	Capital Outlay on Educ., Sports, Art and Culture	5562.00
Total		24186.76

Major Head-wise and Scheme-wise, Explanation

Major Head: 2202 – General Education

1. Pre-Primary Education

2202/01/106/05

Pre-Primary Education is the first step towards the education of a child. In order to have uniformity, Pre-Primary Education needs to be brought under the same platform of Primary, Secondary and Higher Secondary Education. The registration of all Pre-Primary Schools in the State is in progress. Hence only a token provision is made in the Budget for 2015-16. The Budget Estimates for the year 2015-16 is ` 0.02 lakh.

2. Village Education Committees/ Urban Education Committee for Maintenance of Government School Building

2202/01/106/07

Only minor repairs, particularly prior to the onset of monsoon of the building of government schools, higher secondary and colleges are carried out by the Village Education Committee / Urban Education Committee. The Budget Estimates for the year 2015-16 is ` 0.50 lakh.

3. 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. It was launched in the State of Goa in 2005 at the instance of Govt. of India, Ministry of Human Resource Development, New Delhi. SSA seeks to improve human capability in children, through community-owned quality education in a mission mode. 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 accordingly State Govt. has to contribute its share. The Budget Estimates for the year 2015-16 is ` 2500.01 lakh.

4. Grants to SSA for Navnirmitti Universal Active Mathematic Programme (UAM)

2202/01/106/10

Goa Sarva Shiksha Abhiyan had entered into a MOU with Sethu Navnirmitti for the project to enhance mathematical skills and to create interest in the subject for the students of Std. I to IV. The proposal to establish a maths Lab in every Government school has been met and each school has been provided with a mathematical kit. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

5. Grants for Development of Girls Education

2202/01/800/02

Under the scheme monetary incentives of ` 200/- per annum for girls students are awarded to the poor and needy girl studying in Std. I to VII in rural areas of six talukas, which are educationally backward i.e. Sattari, Pernem, Canacona, Quepem, Sanguem and Bicholim. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

6. Feeding for school children 6-11 years

2202/01/800/05

Feeding for school children is part of Mid Day Meal Scheme which is a flagship Scheme of Government of India and has been implemented in the State by providing hot cooked food to all Govt. and Govt. Aided lower and upper primary schools and AIE centres. Nutritive value of meal is provided strictly in accordance with guidelines from Government of India.

Under this scheme, hot cooked food is provided to children of all Government and Government-aided Primary schools in Goa. The food items such as Bhaji-Pav, Shira and Vegetable pulao are served to the students of Std. I – IV. Each student is served 100gms of cooked food per day during the recess time of the school. The Budget Estimates for the year 2015-16 is ` 1200.00 lakh.

7. Estt. of Council of Educational Research & Training

2202/01/800/06

The State Council of Education, Research & Training 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. The Budget Estimates for the year 2015-16 is ` 60.01 lakh.

8. Award of Scholarships to Talented Students

2202/01/800/07

This scheme operated by SCERT was initiated to award scholarships to the students at secondary stage every year from Std. VIII - X. The rate of scholarship is fixed at ` 300/- p.m. Due to other attractive schemes initiated by Department to award scholarships to talented students this scheme has taken a back seat.

The Government may revive this scheme for 2015-16. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

9. Opportunity Cost for Girls Education

2202/01/800/09

The revised scheme envisages providing an incentive to the Scheduled Caste and Scheduled Tribe families for sending their children to school. The incentive is an amount of ` 750/- per annum in Primary section and ` 1000/- per annum in Middle school section, ` 1200/- for High School level and ` 1500/- for Higher Secondary School Level. 154 school children have been benefited in 2014-15 and an expenditure of ` 1.21 lakh has been incurred. The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

10. 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 Bal Bhavan is an autonomous body financed by the State Government on parallel lines of National Bal Bhavan, New Delhi. The grant is paid as one time financial assistance for a particular activity. The Budget Estimates for the year 2015-16 is ` 300.00 lakh.

11. Supply of Text/Note Books to EBC Students

2202/01/800/11

Free textbooks, notebooks, uniforms and raincoats are supplied to economically backward class students at Primary Stage under this scheme. All the students of Std. I to VIII are supplied textbooks. The Budget Estimates for the year 2015-16 is ` 60.00 lakh.

12. Elementary Stage Scholarships to Merit Students

2202/01/800/12

Initially, this scheme was initiated to provide a scholarship of ` 400/- and 2013-14 the same as been increased to ` 2000 per meritorious student per annum of Std V to X, in order to

appreciate their achievement and to boost their morale. The examination is conducted by SCERT for Std IV students of all category. 861 students have been benefited in 2014-15. The Budget Estimates for the year 2015-16 is ` 25.00 lakh.

13. 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 drop outs and to retain them in school. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

14. District Institute of Education and Training

2202/01/800/14

District Institute of Education and Training is 65% centrally sponsored Scheme of Government of India under the Ministry of Human Resources Department, department of Elementary Education and Literacy. The Institute has come into existence as DIET in June 1990. The intake capacity is 120 students out of which 50 students in English medium, 50 students in Marathi Medium and 20 students in Urdu.

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.

In view of the same this institute performs following functions:

- Develops acquaintance with theories and Methodologies of teaching of school subjects from I to VII.
- Study the subject Content as per the curriculum of the Elementary Education in the State.
- Practice different Method of the teaching in actual class room situation.
- Prepare them to be effective Teacher 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 and Pre-Service Training; Preparation of District Plan for Universalisation. Activities are conducted to improve and support community involvement and Adult Education.

The provision made shall be utilized towards salaries of the staff and office expenses. The Budget Estimates for the year 2015-16 is ` 145.00 lakh.

15. Grants to Non-Government Primary Schools

2202/01/800/16

The objective of this scheme is to provide grants to Non-Government Primary Schools as per the approved pattern of assistance. However, no Non-Government Primary School has come forward to avail the benefit of the scheme. The Budget Estimates for the year 2015-16 is ₹ 0.01 lakh.

16. Establishment of Sanjay Centre

2202/01/800/17

The Sanjay Centre is an autonomous body and is financed by the State Government under registered 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 2015-16 is ₹ 650.00 lakh.

17. Transport facilities for students of Sanjay School

2202/01/800/18

Under this scheme, provision was made towards transport facilities for the students of Sanjay School. Under the grants for transport support to children in schools (Bal Rath Scheme) the same has been taken care of. The Budget Estimates for the year 2015-16 is ₹ 0.01 lakh.

18. Yoga Education Encouragement

2202/01/800/19

This scheme envisages teaching Yoga in schools through trained teachers by assisting students to cope up with the stress and strain of modern life. The required trained teachers will have to be recruited in order to impart Yoga for the coming academic year 2014-15. The Budget Estimates for the year 2015-16 is ₹ 50.01 lakh.

19. 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 under:

- Mentally Challenged.
- Slow Learner/Learning Disabled.

- Autistic child.
- Hearing & Speech Impaired.
- Orthopedically handicapped including polio and accident cases.
- Visually Impaired.

The present financial assistance is as below:-

1	Grant for books and other stationary per annum	₹ 500/-
2	Fixed amount for uniform per annum	₹ 800/-
3	Travelling allowance for 10 months @	₹ 200/-
4	Escort allowance for 10 months @ (subject to 60% attendance)	₹ 200/-
5	Actual expenses on equipment required for facilitating the child's Education up to a maximum of ₹ 5000/- once in three years (to be given in the first year)	₹ 5000/-

During the year 2014-15, 33 schools were covered and 892 students were provided assistance. The Budget Estimates for the year 2015-16 is ₹ 450.00 lakh.

20. Students Counselling

2202/01/800/24

This scheme announced in the Budget 2010-11 to help the young students to cope with the emotional and psychological stress related to education and also socio-economic and cultural environment. It is proposed to empanel expert counsellors and NGO's working in the field to take up the responsibility of counselling. The provision made in the Budget 2015-16 is for the salaries of the teachers appointed on contract basis. The Budget Estimates for the year 2015-16 is ₹ 450.00 lakh.

21. Vocational Courses

2202/01/800/25

Vocational Courses caters 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 (01) pre-vocational subject instead of Science / Social Science / Mathematics when he / she finds difficult to understand the concept. The Budget Estimates for the year 2015-16 is ₹ 60.00 lakh.

22. Cash Incentives for purchase of Uniform/ Note/text books/furniture for Girls student

2202/01/800/28

This Scheme was announced in the Budget 2011-12 for Girl Child, where in the Girl child is provided ₹ 1000/- for purchase of School Uniforms (two sets), text books at the beginning of

the academic year up to Std XII. The Girl Child shall also be provided a cash incentive of ` 1000/- for purchase of a chair, and a table with table lamp from V Std. to XII Std. All Girl Students from Std I to Std XII of the academic year 2011-12 have been covered and the scheme has been discontinued. However a token provision is made for the year 2015-16. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

23. Grants to New Primary Schools opting to impart Primary Education in Konkani/Marathi

2202/01/800/29

The objective of the scheme is to encourage Primary Schools to impart the Primary Education in the Mother Tongue of the child by providing special grants. The scheme will provide opportunity to private Management of new schools in Konkani / Marathi to develop / improve requisite infrastructure. The scheme will enable the children to learn the basic education in the language he / she already knows and speaks without any fear. The Budget Estimates for the year 2015-16 is ` 250.00 lakh.

24. 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 2015-16 is ` 300.00 lakh.

25. 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 of Goa. 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) the Government of Goa is pleased to introduce the scheme to provide financial assistance towards expenditure such as Office equipment, Teaching aid, Stationary items etc. for the benefit of the Blind. The Budget Estimates for the year 2015-16 is ` 30.00 lakh.

26. Financial Support to Government Primary School

2202/01/800/32

The Hon'ble Chief Minister/Finance Minister in his Budget Speech 2014-15 had proposed to provide financial support of ` 10,000 to each Government Primary School where enrollment is more than 30 to conduct its annual day and other cultural programme. Approximately 258 Government Primary Schools have been identified to be provided with financial support. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

27. Government High Schools

2202/02/109/03

The provision is made for appointment of teachers on contract basis, purchase of furniture & stores, maintenance of office of existing schools and for opening of new schools / additional divisions in existing schools. The Budget Estimates for the year 2015-16 is ` 115.00 lakh.

28. 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 2015-16 is ` 32.00 lakh.

29. 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 319 schools complexes and 75 super school complexes in the State. The scheme envisages providing grants to school complexes for various activities. The Budget Estimates for the year 2015-16 is ` 40.00 lakh

30. 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 candidate from the State of Goa shall be entitled for a scholarship of ` 20,000/- per annum. The provision is made for 10 cadets per year. The Budget Estimates for the year 2015-16 is ` 2.00 lakh.

31. Scheduled Castes Development Schemes

2202/02/789/01

The Director of Education has brought about various schemes for school Education and some are specifically reserved for Scheduled Caste category. The funds will be utilized from this head towards various schemes of the Department for upgradation of SC community. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

32. Scheduled Tribes Development Schemes

2202/02/796/01

There are various schemes reserved for the ST community. The funds will be utilized from this head towards various schemes of the Department for upgradation of ST community. The Budget Estimates for the year 2015-16 is ` 500.00 lakh.

33. 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.

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 45 Aided 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. Permission is granted to start additional divisions in Catering and Restaurant Management (C.R.M.) course to 5 Higher Secondary Schools. The Budget Estimates for the year 2015-16 is ` 40.01 lakh.

34. Centenary/Platinum Jubilee Award to aided Educational Institution

2202/02/800/04

The scheme envisages providing one time grant to those aided Educational Institutions which have successfully completed 100 years and 75 years of their establishment, to upgrade the existing infrastructure like construction/renovation of school building, play ground, compound hall, equipments, furniture, toilets, drinking water facilities electricity etc.

The Educational Institutions who have completed 100 years are eligible for an amount of ` 50.00 lakh and those who are completing 75 years will be eligible for an amount of ` 25.00 lakh. Those Institutions that have completed 75 years and have availed the grants of ` 25.00 lakh under the scheme shall be eligible to balance amount of grant of ` 25.00 lakh on completion of 100 years. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

35. 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 2015-16 is ` 0.01 lakh.

36. 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), for which the State have to share the expenditure. The present sharing pattern is 75% Central and State has to contribute 25%. The Contribution is provided to Govt. High schools as an annual grant for separate toilet block and water facilities, for minor repair and civil construction wherever required. The Budget Estimates for the year 2015-16 is ` 1200.00 lakh.

37. 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 Government may revive the scheme for 2015-16. The Budget Estimates for the year 2015-16 is ` 0.03 lakh.

38. Computer Literacy and Studies in Schools

2202/02/800/11

Foreseeing the importance of computers in the process of educational transaction of students, the Government has introduced computer education for Std. V to VII in the schools. Under the scheme 432 schools have already been provided a Computer Laboratory with 10 computers, one dot matrix printer, 10 UPS and one web camera. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

39. Improvement of Science Education in Schools

2202/02/800/12

Under this scheme, cash prizes [minimum three (03) and maximum five (05)] 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 2015-16 is ` 5.01 lakh.

40. Incentives to Girls for Secondary Education

2202/02/800/14

Incentive to girls for Secondary Education is a Centrally Sponsored Scheme. The objective of the scheme is 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 ensure their retention up to the 18 years of age. According to the Scheme a sum of ` 3000/- is deposited in the name of each eligible girl and she is entitled to withdraw it on reaching 18

years of age. All SC/ST girls who pass class VIII and enrol in class IX in the State Government, Government aided or local body schools are eligibles. The girl should be unmarried and below 16 years of age as on 31st March, and joining class IX to be eligible for the benefit under the scheme.

Since the scheme is a 100% Central funded scheme and only data is forwarded to the Central Government. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

41. National Scholarships

2202/02/800/17

Under this scheme only those students who rank in the merit list of S.S.C. / H.S.S.C. / College examination were eligible for scholarships. In all there were 50 awards: 43 for S.S.C., 3 for H.S.S.C. and 4 for College. At present the scheme is closed. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

42. Grants to PTA of Govt / Govt Aided Primary/Secondary & Hr. Secondary Schools in the State of Goa

2202/02/800/20

Under the scheme approved by the Government an annual onetime grant of ` 5000/- is granted to Parent Teacher's Association for promoting student centric learning activities to motivate towards better and work skilled learning. The Budget Estimates for the year 2015-16 is ` 30.00 lakh.

43. Grant for Transport support to Children in schools and KTC (Bal Rath Scheme)

2202/02/800/21

Under Bal Rath scheme 100 buses have been provided through Directorate of Education to Govt. Aided Schools and 83 buses have been provided through K.T.C. to Govt Aided High & Higher Secondary Schools.

In-order to incur expenditure towards purchase of new buses, salary of driver and attendant, diesel and maintenance of the buses. The Budget Estimates for the year 2015-16 is ` 300.00 lakh.

44. Information, Communication, Technology

2202/02/800/24

This is a Centrally Funded Scheme and Central Government provides 75% of financial assistance to the State and the balance 25% of the funds is contributed by the State Government. Under the scheme 432 High and Higher Secondary schools have benefited across the State and now the scheme is closed. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

45. 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 Govt. and Govt. Aided schools from Std V to Std X. Nutritive value of meal is provided strictly in accordance with guidelines from Government of India. The State Government promises to provide nutritious and healthy food to the school children as per the choice of the parent and likes and dislikes of the student. The Budget Estimates for the year 2015-16 is ` 1300.00 lakh.

46. Bharat Yatra

2202/02/800/27

Under this scheme the students studying in Secondary and Higher Secondary Schools are encouraged to undertake this 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 to reimburse the actual travelling expenses by road or rail. The Budget Estimates for the year 2015-16 is ` 45.00 lakh.

47. 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 to. The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

48. 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 needs to be given due recognition for their intelligence and hard work they put in. The goal of Rajiv Gandhi Merit Scholarship is to develop in students 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 will be ` 3000/-, ` 2000/- and ` 1000/- respectively. While for std. XII it will be ` 4000/- ` 3000/- and ` 2000/- for those students securing the first, second and third position

in each stream including vocational stream respectively. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

49. Laptop Scheme-2011 for students of XI Standard

2202/02/800/33

The Government of Goa is smartly and diligently striving to increase computer literacy, which increases employment opportunity, greater earning potential, greater access to resource and greater control of assets. The Government of Goa is also taking huge and never ending efforts to provide the best quality education to all the students.

In order to achieve this, the Government of Goa introduced the Cyberage Student Scheme; to provide support to the 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). At present the scheme is known as Cyberage Student Scheme. The Budget Estimates for the year 2015-16 is ` 2600.00 lakh.

50. Upgradation and strengthening of Goa Board

2202/02/800/34

Provision made under this scheme is to take up the 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 2015-16 is ` 300.01 lakh.

51. 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 CD's, 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 2015-16 is ` 10.00 Lakh.

52. Tablet PC/Notebook/Laptop

2202/02/800/36

The Government of Goa is smartly and diligently striving to increase computer literacy, which increases employment opportunity, greater earnings potential, greater access to resource and greater control of assets. The Government of Goa is taking huge and never ending efforts to provide the best quality education to all the students.

In the age of Information Technology, students in schools and at higher secondary level need to be fully conversant with computer education.

Computerization of schools initiated by the Government of Goa during the year 2001-02 has ensured 100% coverage. However, it was realized that in order to capitalize upon the Information Technology explosion and to achieve the desired output in skills related to IT, the students need to handle computers on a daily basis, since the computers provided in schools are neither adequate nor do the schools make a provision for granting students extra computer time during off duty hours / holidays.

Students in class V and IX will be provided with notebooks / tablets. The Budget Estimates for the year 2015-16 is ` 5000.00 lakh.

53. Expansion on Adult Education Programme/Pilot Literacy Projects

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 mehendi, rangoli, rakhi, greeting cards, flower bouquets, flower pots, training of beauty parlour etc. The Budget Estimates for the year 2015-16 is ` 30.01 lakh.

54. 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 would provide wages of ` 500/- per teacher per month. The scheme has now been closed. The Budget Estimates for the year 2015-16 is ` 0.02 lakh.

55. 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 is made in the budget. The Budget Estimates for the year 2015-16 is ` 0.02 lakh.

56. Development of Sanskrit Education

2202/05/103/01

Sanskrit is one of the ancient languages 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 three 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 where about 1150 students are pursuing Sanskrit Education on traditional lines and are appearing for Sanskrit examinations conducted by Bharatiya Vidya Bhavan, Mumbai, Tilak Maharashtra Vidyapeeth, Pune and Sanskritottejak sabha, Pune. The Budget Estimates for the year 2015-16 is ` 60.00 lakh.

57. Development of Languages

2202/05/800/02

Financial assistance and scholarships are given for development of Hindi and Urdu languages. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

58. 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, POL expenses. The Budget Estimates for the year 2015-16 is ` 135.00 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art & Culture**1. Building (Elementary Education)**

4202/201/01

Funds will be utilized for the urgent repairs of pre- monsoon works, repairs & maintenances and constructions of new Govt. primary and development works of Govt. primary schools. The Budget Estimates for the year 2015-16 is ` 450.00 lakh. Additional provision made for for percentage charges in respect of the said works, for Establishment charges and Tools and Plants from 2059 (P) is ` 5.00 lakh and ` 1.00 lakh respectively.

2. Building (Secondary Education)

4202/202/01

Funds will be utilized for the urgent repairs of pre- monsoon works, repairs & maintenances and constructions of new Govt. Secondary and development works of Govt. Secondary schools. The Budget Estimates for the year 2015-16 is ` 450.00 Lakhs. Additional provision made for percentage charges in respect of the said works for Establishment charges and Tools and Plants from 2059 (P) is ` 5.00 lakh and ` 1.00 lakh respectively.

3. Building (Directorate of Education)

4202/202/05

Provision made under this head is for Maintenance of the new building of Directorate of Education. The Budget Estimates for the year 2015-16 is ` 50.00 lakh

4. Annuity contribution to Goa State Infrastructure Development Corporation

4202/800/01

Goa State Infrastructure Development Corporation has provided loan to the non – Govt. aided Educational Institution for the purpose of their up keep, maintenance and to upgrade the existing facility. The loan by the GSIDC, the Govt. has to pay equated monthly instalment. Hence the provision is made . The Budget Estimates for the year 2015-16 is ` 250.00 lakh.

5. Construction of SCERT Building through G.S.I.D.C.

4202/800/05

The State Institute of Education and Training (SIE) was upgraded to State Council of Educational Research and Training (SCERT) in the year 2006 because the functions of SIE were limited and so there was a felt need to establish the SCERT in the order to bring in qualitative improvement in the education scenario in the State. The present building was built around 1970 that currently houses the SCERT and especially during the monsoons the invariable water seepage in the terrace has brought in cracks in the wall and ceiling. The said building is old and requires constant repairs hence there is a great need to have new premises both for space and better working condition and the funds are proposed towards the construction of the new building. The Budget Estimates for the year 2015-16 is ` 600.00 lakh.

6. Annuity contribution to GEDC Towards repayment of infrastructure loan cum grant

4202/800/07

The said scheme is for those left out aided institutions to provide financial help to initiate comprehensive measure for equipping every school in the state with basic minimum

infrastructural facilities which is a pre-requisite condition for a child's learning. Primary schools more than 5 years old can avail a loan of maximum ` 50.00 lakh, Secondary schools more than 5 years old can avail a loan of maximum ` 100.00 lakh and Higher Secondary schools more than 5 years old can avail a loan of maximum ` 200.00 lakh.

The loan however will be based on actual ground reality and need based. 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 2015-16 is ` 300.00 lakh.

**7. Grants to GEDC for creating IT Infra/
Educational Content for Sec. Level
School**

4202/800/08

The said scheme is under consideration and a detailed project proposal for the same will be 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 2015-16 is ` 400.00 Lakh

8. Transport Support to KTC (Bal Bhavan)

4202/800/09

It is proposed to earmark ` 50.00 lakh as transport support to KTC (Bal Bhavan). The Budget Estimates for the year 2015-16 is ` 50.00 lakh

9. Curca School Complex Infrastructure

4202/800/10

The said amount of ` 3000.00 lakh is earmark to Curca School Complex for basic necessary infrastructure such as playground, road, parking facility, access road and sewage treatment facilities. The Budget Estimates for the year 2015-16 is ` 3000.00 lakh

DEMAND NO. 35

HIGHER EDUCATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` . in lakh)
2202	General Education	7112.08
2205	Art and Culture	98.00
4202	Capital Outlay on Education, Sports, Art & Culture	1250.00
Total		8460.08

Major Head-wise and Scheme-wise, Explanation

Major Head: 2202 – General Education

1. Directorate of Higher Education

2202/001/01

Consequent upon establishment of Directorate of Higher Education, 11 staff have been appointed and filled under various categories of posts from April 2007. The expenditure is mostly incurred on salaries of the staff appointed and office expenses. More staff shall be appointed during the year 2015-16. The Budget Estimates for the year 2015-16 is ` 97.00 lakh.

2. Goa Scholars Scheme

2202/001/03

The Government has introduced a Novel Scheme called the Goa Scholars Scheme from the year 2003-04. The basic objective of this Scheme was to promote pursuit of post graduate 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 from 2012-13. The selected students are given scholarship of ` 6.00 lakh at National Level and US \$ 20,000 at International Level. The Budget Estimates for the year 2015-16 is ` 260.00 lakh.

**3. Golden Jubilee Development
Vision Document**

2202/001/04

The Government of Goa during the Golden Jubilee of Goan Liberation 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 an Report on Goa 2035: Vision and Strategy and handed over to Chief Minister, Government of Goa on Golden Jubilee Liberation Day. During the year 2015-16, provision has been made to

print the vision document in Konkani, Marathi and English. The Budget Estimates for the year 2015-16 is ` 2.00 lakh.

4. Bhausaheb Bandodkar Scheme for Higher Education for orphaned students

2202/001/06

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 scheme is approved by the Government of Goa. The applications are received from the orphaned students from various colleges in Goa and Goa University and are under scrutiny. The Budget Estimates for the year 2015-16 is ` 3.00 lakh.

5. Financial Assistance for the Higher/ Technical Education in Professional Institutes of Repute in India

2202/001/07

Grant of Scholarship for Higher/Technical and Management Education is basically proposed to the students born and domiciled in Goa. A special financial assistance to support the students who have obtained admission in IITs, IIMs, BITs etc and the expenditure incurred by students on tuition fees, hostel charges, stationery items and cost of laptop will be reimbursed. Under the scheme students are selected for financial assistance during 2013-14 and accordingly the amount was disbursed among these students. The applications for 2014-15 are being processed. The Budget Estimates for the year 2015-16 is ` 80.00 lakh.

6. Goa University

2202/102/02

The grants are released to Goa University on various items of expenditure and to carry out ongoing infrastructure development projects in the University campus and new projects/schemes. The Budget Estimates for the year 2015-16 is ` 1100.00 lakh.

7. Grants to Student Council of Goa University

2202/102/03

Under this scheme, which is also called "SHRUJAN", promotion of cultural, sports and co-curricular activities is taken up in Goa University. The Government has sanctioned grants for planning/execution of various sports /cultural and similarly related activities. The Budget Estimates for the year 2015-16 is ` 15.00 lakh.

8. Government Colleges

2202/103/01

The State has seven Government Colleges at the degree level in faculty of Arts, Science and Commerce and Home Science with the aim to promote Higher Education in the backward

areas. The expenditure is mainly on the salaries of regular staff, contract basis and lecturer basis and purchases of laboratory equipments and other officer expenses. The Budget Estimates for the year 2015-16 is ` 1907.00 lakh.

9. State Council for Hr. Education/State Awards for Meritorious College Teachers

2202/103/02

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. Provision has been made towards grant in aid. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

10. Grants for Student Council/Activities in Higher & Professional Education

2202/103/04

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 2015-16 is ` 50.00 lakh.

11. Building grants to Non-Government Colleges and institution

2202/104/02

The State Government is running 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. All together, 14 colleges have availed the loan facilities amounting to ` 623.00 lakh. The Budget Estimates for the year 2015-16 is ` 25.00 lakh.

12. Recurring Grants to Non-Government Colleges

2202/104/03

Non-Government Colleges are paid 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 2015-16 is ` 280.00 lakh.

13. Grants for Student Council / Activities in Higher & Professional Education

2202/104/04

Under this scheme which is also called "SHRUJAN", promotion of cultural, sports and co-curricular activities is taken up in 22 aided colleges. The Government has sanctioned grants for planning/execution of various sports/cultural and similar related activities. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

14. Scheduled Tribes Development Scheme

2202/796/02

As per the Government's instruction, to provide the funds to the ST community @ 12.5% on the total Budget, provision has been made under the scheme. The Budget Estimates for the year 2015-16 is ` 60.00 lakh.

15. Starting of B.Ed. Special Education Course

2202/800/01

State Government has started a special B.Ed. course to train teacher 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 2015-16 is ` 30.00 lakh.

16. Free Education to Female

2202/800/02

In view of new scheme called "BURSARY SCHEME", this scheme is kept in abeyance. However a token provision is made in 2015-16. The Budget Estimates for the year 2015-16 is ` 0.02 lakh.

17. Financial support to NGO's for conducting and attending conference / workshop and seminars

2202/800/03

The scheme of providing grants 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 was approved by Government in 2004-05. The scheme also provides grants for publication. However, the same was not implemented so far. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

18. Providing matching grants to non-Government Colleges

2202/800/10

The Scheme was introduced by the Government to encourage the Aided Colleges to generate the funds by way of consulting, testing etc. The Government is contributing matching grants to the amount raised by the colleges subject to a maximum of ` 1.00 lakh per year. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

19. Establishment of Smart Class Room in Colleges

2202/800/12

In this age of technology various types of teaching aids fully 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 2015-16 is ` 20.00 lakh.

20. Grants for Development of laboratories

2202/800/15

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 School in order to celebrate the year of Chemistry i.e. 2011. The scheme was only for the “year of chemistry”. Therefore a token provision is made for 2015-16. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

21. Open Schools

2202/800/16

For those Students who are dropped out of school at Std. VIIIth, IXth and Xth, it was proposed to start Goa Institute of Open Schooling (GIOS). GIOS is nothing but an ‘Open Board’ on parallel lines with that of an Open University. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

22. State Innovation Council

2202/800/17

Government of Goa has started the Goa State Innovation Council under the Chairmanship of Dr. Satish Shetye, Director of N.I.O, Dona Paula-Goa. Presently the Council is working under the chairmanship of Mr. Naqui Director, N.I.O. The State Innovation Council shall be instrumental in creating conducive atmosphere for research and innovation. Provision has been made under Grant-in Aid. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

**23. Assistance under Higher Education
Promotion fund**

2202/800/18

This scheme is mainly 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 2015-16 is ` 1100.00 lakh.

24. Popularization of Science Education

2202/800/19

The Schemes is designed to promote the Science Education. Under the scheme students securing 80% and above marks at Std. XIIth exam and seeking admission to B.Sc course shall receive a scholarship of ` 2000/- pm for maximum of 30 months till he completes his course. In addition he / she shall also be provided with book / equipments grant to a maximum of ` 5000/- per year subject to production of fee receipt and relevant expenditure certificate. There is also financial support for ‘Patents’; Exhibition of Research based Projects and Project Proposals. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

25. Goa Institute of Administrative Careers

2202/800/20

The basic objective of this institute is to train young aspirants who wish to appear for IAS, IFS etc., examination. The Institute shall strive to provide quality coaching through national level experts. The Institute would be set up during current financial year. The Budget Estimates for the year 2015-16 is ` 25.00 lakh.

26. Scheme for Special Coaching for SC/ST/OBC students

2202/800/21

The SC / ST / OBC shall be provided free coaching 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 2015-16 is ` 0.01 lakh.

27. Scheme to Support students seeking admission in NDA

2202/800/22

The scheme is designed to promote participation of Goan youth in Defence Careers. Very few Goan 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. Since there is another scheme run by some other Department and since there is no demand from students a token provision is made. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

28. Scheme for Development of Infrastructure in aided/non-aided institutions

2202/800/23

The grant in aid and non-grant in aid institutions recognized by the Government of Goa do face an acute shortage of funds. In order to support to upgrade their infrastructure, a special scheme of grant of 'Soft Loan' to Education institutions has been launched 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 2015-16 is ` 0.04 lakh.

29. Students Parliament Competition

2202/800/24

Goa Legislators Forum of the Goa Legislative Assembly has decided to organize the Students Parliament Competition in coordination with the Directorate of Higher Education to inculcate amongst the students community the qualities of self-discipline, right of expression, tolerance of the opinion of others, improved debating and expose themselves to various virtues of democratic living. The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

30. Grants for Bursery Scheme

2202/800/25

The scheme to assist needy and meritorious students under which financial assistance will be granted towards fees paid for various courses under Higher and Technical Education. The Budget Estimates for the year 2015-16 is ` 300.00 lakh.

31. Rashtriya Uchchatar Shiksha Abhiyan (RUSA)

2202/800/26

The scheme is a Centrally Sponsored scheme. The pattern of assistance is 65:35. The main objective of the scheme is promotion of Higher Education in India. The Ministry of Human Resource Development has sanctioned an amount of ` 194.99 lakh under RUSA as preparatory grants during 2015-16. It is expected to receive around ` 20.00 crore from Government of India. The Budget Estimates for the year 2015-16 is ` 1600.00 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. Provision is mainly towards salaries of the staff and office expenses of Goa College of Music. The Budget Estimates for the year 2015-16 is ` 98.00 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art and Culture**1. Buildings (Higher Education)**

4202/203/01

A provision is made for the year 2015-16 to carry out the major/minor works of Government Colleges at Quepem, Khandola, Sanquelim, Pernem, Goa College of Home Science, Goa College of Music and Directorate of Higher Education, Panaji-Goa. The Budget Estimates for the year 2015-16 is ` 46.50 lakh.

Besides the above, a provision of ` 3.00 lakh and ` 0.50 lakh has been made towards Establishment charges and Tools and Plant charges respectively with regards to the above said construction work.

**2. Up-gradation/Renovation of Government
Colleges by GSIDC**

4202/203/05

In order to take major construction work of building for Government Colleges at Sanquelim, Pernem, Margao, Khandola, Government has decided to give all said work to GSIDC and accordingly necessary funds have been provided in the Budget to meet the requirements. The Budget Estimates for the year 2015-16 is ` 1200.00 lakh.

DEMAND NO. 36**TECHNICAL EDUCATION**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2203	Technical Education	2388.49
4202	Capital Outlay on Education, Sports, Art & Culture	4650.01
Total		7038.50

Major Head-wise and Scheme-wise, Explanation**Major Head: 2203 – Technical Education****1. Grants to Promote Excellence amongst Students by Sponsoring International Tours**

2203/103/08

The objective of this scheme is to sponsor high quality technical students and staff for attending International Seminars, Conference etc. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

2. Strengthening of Directorate of Technical Education

2203/103/09

The objective of this scheme is to uplift the Standards of Technical Education in the State of Goa and exercise administrative control over Technical Institution under Directorate of Technical Education, Government as well as Government Aided both Degree and Diploma Colleges.

The following programmes are proposed in the Budget Estimate 2015-16:

- 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.
- 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 2015-16 is ` 1954.28 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 2015-16 is ` 34.00 lakh.

5. Technical Education Quality Improvement Project Phase II

2203/103/14

TEQIP-II is sequel to TEQIP-I. TEQIP-II is to be implemented from 2011-2014. The Scheme is Centrally Sponsored Scheme of Ministry of Human Resource Development with assistance from World Bank. The cost per Institution is ` 10.00 Crores to be borne by the Government of India and State in the ratio of 75:25. Since no colleges have applied for the same, a token provision is made. The Budget Estimates for the year 2015-16 is ` 0.10 lakh.

6. 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, Government of India and private partner. A token provision is made towards incidental expenses of the same. The Budget Estimates for the year 2015-16 is ` 0.10 lakh.

7. Cyberage Students Scheme

2203/103/21

It is proposed to provide Laptops to the students of unaided schools & other institutions under the Cyberage Student Scheme. It is subsequently extended to the Polytechnic students who have passed Std X and are enrolled in the 1st year of Polytechnic. The Budget Estimates for the year 2015-16 is ` 90.00 lakh.

8. 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, 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. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

9. Special Lecture Series

2203/103/23

In order to keep abreast with the latest technological advancement the teaching faculty 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 the Directorate of Technical Education.

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 2015-16 is ` 10.00 lakh.

10. 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/- 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 2015-16 is ` 10.00 lakh.

11. Upgradation of Existing Polytechnic (Aided)

2203/103/25

The Government of India (MHRD) 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. The Budget Estimates for the year 2015-16 is ` 140.00 lakh.

12. Land Acquisition for IIT Goa

2203/103/26

The Ministry of Human Resource Development, 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 of Goa. Provision is made towards revenue expenditure. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

Major Head 4202 – Capital outlay on Education, Sports, Art & Culture**1. Buildings (Technical Education)**

4202/103/01

This scheme includes construction and development of the area around the existing office Building, Canteen, Gutter, and Gardening, Multipurpose Hall for counseling etc. The Budget Estimates for the year 2015-16 is ` 139.86 lakh. Besides an amount of ` 9.09 lakh and ` 1.05 lakh have been provided towards Establishment charges and Tools and Plant charges respectively.

2. Land Acquisition for NIT, Goa

4202/103/09

The Ministry of Human Resource Development, Government of India has sanctioned New National Institute of Technology in the State of Goa. Government of Goa has approved 4,56,767 sq. mts of land for setting up a permanent campus of new NIT at the Village Cuncolim of Salcete Taluka. The Budget Estimates for the year 2015-16 is ` 4000.00 lakh.

3. Land Acquisition for IIIT, Goa.

4202/103/10

It is proposed to set up IIIT in Goa in partnership with the Ministry of Human Resource Development, Government of India and private partner. A token amount is proposed towards acquisition of land. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

4. Land Acquisition for IIT, Goa.

4202/103/11

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 State Government of Goa. Provision is made towards land acquisition. The Budget Estimates for the year 2015-16 is ` 500.00 lakh.

DEMAND NO. 37

GOVERNMENT POLYTECHNIC, PANAJI

Major Head wise Budget Estimates		
Major Head	Name	B.E2015-16 (` in lakh)
2203	Technical Education	821.00
4202	Capital Outlay on Education, Sports, Art & Culture	182.00
Total		1003.00

Major Head-wise and Scheme-wise, Explanation

Major Head: 2203 - Technical Education

1. Government Polytechnic

2203/105/02

Government Polytechnic, Panaji provides value added and employment oriented education courses in the stream of Civil, Mechanical, Electrical Engineering, Industrial Electronics, Fabrication Technology & Erection Engineering, Food Technology, Instrumentation & Control, Modern Office Practice, Computer Engineering & Garment Technology and Architectural Engineering. It offers 11 AICTE Diploma Courses with intake capacity of 383 students per year, with a total strength of 1000 plus students. The Budget provision for the year 2015-16 is mainly to meet the expenditure on salaries of teaching (21) and supporting (23) 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 03 light vehicles. The Budget Estimates for the year 2015-16 is ` 462.00 lakh.

2. 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 and Central Government has released grants of ` 6.96 lakh for the financial year 2014-15. The Budget Estimates for the year 2015-16 is ` 14.00 lakh.

3. 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 2015-16 is ` 8.00 lakh.

4. Strengthening of Technical Education - Government Polytechnic, Panaji

2203/105/08

The Budget provision for the year 2015-16 is mainly to meet the expenditure on salaries of teaching (15) and supporting (10) 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. The Budget Estimates for the year 2015-16 is ` 187.00 lakh.

5. 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 2015-16 is ` 20.00 lakh.

6. 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 like classroom furniture, tools & equipments etc.

The scheme is fully funded by the Central Government and the funds released till March, 2014 are to the extent of ` 130.00 lakh and additional grants of ` 50.00 lakh is expected for the year 2015-16. The Budget Estimates for the year 2015-16 is ` 130.00 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 of 2014-15, Electrical lab Renovation and also to purchase two mini buses against one condemned and one 26 year old. The Budget Estimates for the year 2015-16 is ` 162.00 lakh.

2. Implementation of MODROB Project Scheme (Arch)

4202/104/02

This MODROB is fully funded by AICTE for up-gradation of the department and removal of obsolescence. The Budget Estimates for the year 2015-16 is ` 13.00 lakh.

3. Implementation of MODROB Project Scheme (Garment)

4202/104/03

This scheme is fully funded by AICTE for Up-gradation of the Department and removal of obsolescence by purchasing new equipments and tools. The Budget Estimates for the year 2015-16 is ` 7.00 lakh.

DEMAND NO. 38

GOVERNMENT POLYTECHNIC, BICHOLIM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2203	Technical Education	854.50
4202	Capital Outlay on Education, Sports, Art & Culture	107.30
Total		961.80

Major Head – wise and Scheme – wise, Explanation

Major Head: 2203 - Technical Education

1. Starting of Second Polytechnic in Goa-Bicholim

2203/105/01

The sanctioned strength of staff under this scheme is 31 posts. Presently 05 posts are still vacant. The process of filling up these posts is already initiated and expected to be filled during 2015-16. Further, the laboratories are to be kept in up - to - date condition by repairing. The provision made also covers wages of the staff engaged under Goa Recruitment and Employment Society, domestic travel expenses, advertising & publicity, minor works, other charges and office expenses. The Budget Estimates for the year 2015-16 is ` 281.50 lakh

2. 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 ` 130.00 lakhs. Each Department shall upgrade its existing labs i.e. Civil, Electrical, Mechanical, Mining and Electronics and Communication Engineering Department. The provision made also covers office expenses and advertisement and publicity. The Budget Estimates for the year 2015-16 is ` 150.00 lakh.

3. Community Polytechnic Bicholim

2203/105/04

Under this scheme various activities are conducted under the Community Development Project. The Project is funded by Central Government. Under Man Power Development. Various training programmes such as Electrician, computer maintenance, refrigeration and air conditioning, tailoring, garment making, soft toys, basic nursing, etc. are conducted. Blood donation camps, Medical camps, entrepreneurship development camps are also conducted under the scheme. The provision made also covers 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 2015-16 is ` 17.00 lakh.

**4. Strengthening of Technical Education-
Govt. Polytechnic, Bicholim**

2203/105/06

The sanctioned strength of staff under this scheme is 42. Presently 08 posts are still vacant. The process of filling up these posts is already initiated and expected to be filled during 2015-16. Further, the laboratories of the polytechnic are to be kept in up-to date condition by repairing existing equipments/machinery and by purchasing latest equipments as per the requirement. The provision made also covers domestic travel expenses, office expenses, professional services and other charges. The Budget Estimates for the year 2015-16 is ` 406.00 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture

1. Building (Govt. Polytechnic, Bicholim)

4202/104/01

The provision made for 2015-16 covers cost of electrification of the new building estimated at ` 70.00 lakh, other minor works estimated at ` 13.00 lakh and for initial works of construction of Auditorium. The provision made also covers Establishment charges and Tools and Plant charges in respective of the above works. The Budget Estimates for the year 2015-16 is ` 107.30 lakh

DEMAND NO. 39

GOVERNMENT POLYTECHNIC, CURCHOREM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2203	Technical Education	555.52
4202	Capital Outlay on Education, Sports, Art & Culture	100.00
Total		655.52

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 Kakoda –Goa has been primarily established to meet the requirement of Technical Education to the students of the rural areas of Sanguem, Curchorem, Canacona, Sanvordem and Quepem. The Institute is functioning in its own campus at Cacora in an area admeasuring 85,000 Sq. mts.

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 to the Campus & vice versa.

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. The Budget Estimates for the year 2015-16 is ` 481.00 lakh.

2. Community Polytechnic at Curchorem

2203/105/02

The scheme aims at achieving the following objectives:

- Transfer of Technology to people of rural areas around the Polytechnic to improve the standard of living.

- Skill development of rural unemployed youths for employment and self sustainability.
- Carrying out surveys such as Socio-economic, for development of rural areas.
- Providing Technical & support services to rural & backward community.

This Polytechnic is running this scheme in Sanguem, Quepem, Ponda & part of Canacona talukas of Goa. Provision is made towards expenditure on consumables & equipments required for running skill based courses, Expert lectures / Seminars, office expenses, etc. The Budget Estimates for the year 2015-16 is ` 16.00 lakh.

3. Strengthening of Polytechnics

2203/105/03

The Government of India under MHRD, New Delhi has selected Government Polytechnic, Curchorem for the scheme of upgradation of existing/setting up of new polytechnic.

The Scheme is aimed at providing modern equipment and replacement of obsolete equipments providing modern facilities for application of IT in teaching, learning and testing processes, etc., creating infrastructure facilities for introduction of new diploma courses. Provision is made for the development of Laboratories & Workshop. The Budget Estimates for the year 2015-16 is ` 58.52 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 the construction of compound wall around the premises of the Government Polytechnic Curchorem & extension of Polytechnic building. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

DEMAND NO. 40

GOA COLLEGE OF ENGINEERING

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2203	Technical Education	912.10
4202	Capital Outlay on Education, Sports, Art & Culture	1682.50
	Total	2594.60

Major Head-wise and Scheme-wise, Explanation

Major Head: 2203 - Technical Education

1. Expansion of Goa Engineering College

2203/112/14

The Budget provision for the year 2015-2016, is towards the expenditure on salary of staff, contract faculties, Security staff, office expenses, purchase of books, minor works and other charges. It also covers provision for filling up of vacant posts of teaching faculties and non teaching staff and other operational aspects. The Budget Estimates for the year 2015-16 is ` 912.10 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture

1. Buildings (Engineering College)

4202/105/01

Provision is made towards spill over works and new works which are to be taken up at Goa College of Engineering Farmagudi. 4 Major building works are in progress and likely to be completed by June, 2015. The Budget Estimates for the year 2015-16 is ` 650.00 lakh.

Besides the above provision, an amount of ` 215.00 lakh and ` 7.50 lakh has been made towards Establishment charges and tools and plant charges respectively with regard to the above said Capital works.

2. Equipments (Government Engineering)

4202/105/04

a. Motor Vehicle

There are 4 Buses for the transport of students from Ponda town to the college campus and vice versa. Out of which three buses are very old, which are purchased in the year 1983 and

1988 respectively. However, it is to be proposed for condemnation for one vehicle which is purchased in the year 1983. Due to increase of girl's students and also privacy given to girls students, it is proposed to purchase of new bus for girls students only.

b. Machinery & Equipments

Few new laboratories are to be set for various Department for their under graduates and post graduates programme, with the advancement in the Technology machinery in major laboratories are getting obsolete and requires gradual replacement.

The Budget Estimates for the year 2015-2016 is ` 115.00 lakh

3. Campus Development (Engineering college)

4202/105/05

The green technology aspects are used for saving energy by using solar cells and solar water heater in the campus. Also the scheme is for development of campus of Goa College of Engineering which will be taken up. The Budget Estimates for the year 2015-16 is ` 15.00 lakh.

4. Modernization & Removal of Obsolescence in GEC

4202/105/06

The status of laboratories in the College needs improvement and many of the laboratories have equipment which is outdated. It is urgently needed to introduce new equipment & facilities commensurate with the modern syllabus & research needs. This amount will be used for selected laboratories in the second phase of modernization.

This will help in acquainting student with modern tools used in Research & Industry & give them hands on experience for the future assignments. The quality of students of undergraduate & postgraduate course will also improve with state of Art Technology which also bridges the gap between industry and institute. The Budget Estimates for the year 2015-2016 is ` 300.00 lakh.

5. Centre of Excellence (Development of Research Laboratory)

4202/105/07

Provision is made to develop research laboratory for Post Graduates students for conducting their projects and research work which may leads to develop Ph.D research centre in the institution under auspices of Goa University to cater to the area of research like information Technology, Micro Electronics, Automation & Robotics, Energy and Power, Quality and Reliability, Radio Frequency Engineering, Automotive Engineering, Environment, cloud computing laboratories and renewable energy sources etc. in Engineering Sector. The Budget Estimates for the year 2015-2016 is ` 80.00 lakh.

6. Construction of Golden Jubilee Auditorium

4202/105/09

The college is completing its 50 years in the year 2017. To commemorate the event of the Golden Jubilee celebration, an auditorium of 650-700 seater capacity is proposed to be constructed. The construction work of “Golden Jubilee Auditorium” will be undertaken immediately and is expected to be completed by May 2017. The Budget Estimates for the year 2015-16 is ` 300.00 lakh.

DEMAND NO. 41**ARCHITECTURE COLLEGE**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2203	Technical Education	319.15
4202	Capital Outlay on Education, Sports, Art & Culture	100.00
	Total	419.15

Major Head-wise and Scheme-wise, Explanation**Major Head: 2203 - Technical Education****1. College of Architecture**

2203/112/02

Under the scheme provision is made towards salaries to teaching & non teaching staff members and other allowances. Also, the amount shall be utilized towards purchase of tools & equipments, computer peripherals, furniture, other contingent expenditure and resource persons shall be invited from the field of Architecture & allied fields to give lectures and for conducting workshops. The Budget Estimates for the year 2015-16 is ` 308.95 lakh.

2. 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 2015-2016, which involves to and fro airfare by economy class, hospitality and honorarium of ` 9,000/- per day 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 and tutorials. The Budget Estimates for the year 2015-16 is ` 5.10 lakh.

3. 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 ` 25,000 to ` 30,000/- including the TA / DA expenses and Special Lectures may cost around ` 10,000/- each. The Budget Estimates for the year 2015-16 is ` 5.10 lakh.

Major Head 4202 – Capital Outlay on Education, Sports, Art and culture**1. Building (Architecture College)**

4202/105/01

The College is 32 years old & ranked amongst 15 best institutions in the Country for Architecture. However, it has not been able to grow due 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 do total upgradation / renovation of the college building.

For the financial year 2014-15, ` 200.00 lakh was provided for upgradation / renovation of college building. The GSIDC had to sign an MOU with the Directorate of Technical Education and start the work. However, due to the delay in taking up this project by GSIDC, the proposal shall be taken up in 2015-16. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

DEMAND NO. 42**SPORTS AND YOUTH AFFAIRS**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2204	Sports and Youth Services	6127.00
4202	Capital Outlay on Education, Sports, Art & Culture	17026.00
Total		23153.00

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.

Coaching Camps inclusive of Pre-national Camps, Diet Coaching Camps, etc., covering the talented sportspersons from rural, tribal and urban areas are being held for 21 days where diet is provided to the selected children. Provision is made towards conducting coaching camps and also for Wages, Office Expense, Supplies and Materials, Other Charges. The Budget Estimates for the year 2015-16 is ` 103.00 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. There are long term & short term training programmes 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 2015-16 is ` 156.00 lakh.

3. 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 2015-16 is ` 130.50 lakh.

4. Establishment of Gymnasia at Village/ Taluka Places

2204/101/10

Under this scheme, a full fledged equipped Gymnasia are established, wherein suitable space is allotted free of cost by the Municipalities/ Panchayats and Educational Institutions.

Provision is made to set up 10 such 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 2015-16 is ` 116.00 lakh.

5. Supply of Sports Equipment for Govt. and Non Govt. Schools

2204/101/11

Standard equipment to the Government Primary, Middle, Secondary and Higher Secondary Schools is provided 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 2015-16 is ` 85.00 lakh.

6. 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 2015-16 is ` 58.00 lakh.

7. Establishment of Vyayamshalas

2204/101/19

This is a special scheme envisaged at creating awareness for a physically fit and aesthetic body amongst the youth of rural and urban areas by providing necessary financial assistance to the local organizations/institutions for establishing Vyayamshalas to provide training facilities for Physical Fitness of the local public. Annual maintenance grants are further released for ensuring that these Vyayamshalas are maintained properly and are functional. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

8. 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, and Financial Assistance for retired & sick football players, Grant-in-aid for football clubs, Office expenses, development of grounds etc. The Budget Estimates for the year 2015-16 is ` 600.00 lakh.

9. 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 Principals, Programme Officers and NSS Volunteers belonging to Higher Secondary Schools and Colleges. As per the existing pattern, the expenditure towards the implementation of NSS Programme is being shared by Central and State Government in the ratio of 7:5 respectively.

Provision is made to organize Special Seminars and workshops 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 2015-16 is ` 126.00 lakh.

10. Establishment of Campsites and Sports Complexes - PL

2204/102/02

The scheme envisages at 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 2015-16 is ` 1.50 lakh.

11. 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, orientation courses/ in service training is provided to the Physical Education Teachers and Coaches in the field of Physical Education, Sports and allied Sciences. The Budget Estimates for the year 2015-16 is ` 3.00 lakh.

12. 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, Supplies & Materials, Minor Works, Grant-in-aid & Other Charges. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

13. 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 for conduct of various Scout and Guide activities, State Rallies, deputation of State contingent to participate in the National and International Jamborees, besides meeting the Salary component of the Association staff.

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 2015-16 is ` 17.00 lakh.

14. Grants to Indian Red Cross Society (Goa Branch)

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 Councilor Training/ 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 2015-16 is ` 8.00 lakh.

15. 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 Budget Estimates for the year 2015-16 is ` 5.00 lakh.

16. 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 39 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 Taluka, District and State Level and Zonal level Youth Festival in 04 zones to ensure mass participation of the Youth in the National Youth Festival. The Budget Estimates for the year 2015-16 is ` 28.00 lakh.

17. 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 for the welfare of the student and non-student in collaboration with the various Voluntary Youth Organizations, such as the Youth Hostels Association of India (Panaji and Margao Units), Sahas Academy, Sankhali, Nehru Yuvak Kendra, NSS Units of Higher Secondary Schools and Colleges, Goa Bharat Scouts and Guides Association, Indian Red Cross Society (Goa Branch) etc.

Provision is made to conduct Special Youth related programmes for the benefit of the rural and urban youth of Goa. It is proposed to conduct following activities in the year 2015-16.

- Deputation of Youth for National Adventure Programme at Panchamari (MP).
- Deputation of Goa State Contingent for 20th National Adventure Festival at Chandigarh.
- Himalayan Trekking Expedition to Ladak, Himachal Pradesh and Uttrakand.

- Organization of trekking expedition Goa in Western Ghats and coastal region.
- Deputation of Youth for high risk Mountaineering Expedition.
- Deputation of Youth basic and advanced mountaineering foundation, Himalayan Institute of Mountaineering and National Institute Mountaineering.
- Selection and Deputation of Youth to Pondicherry and Rajasthan under Interstate Exchange of Youth.
- Organisation of District & State Youth Festival in the State.
- Deputation of State Contingent for National Youth Festival.
- 5 Days Winter Adventure Camp for Youth in the State.

The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

18. 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 2015-16 is ` 1.00 lakh.

19. State Youth Policy

2204/104/29

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 Sports etc. Provision is made towards various programs i.e Orientation programme, Commissioning of youth helpline, Campaigning of Schemes and programs of the Youth policy and data collection, Career information/Guidance Workshops, Adolescent Health Education, to acquaint the youth with available opportunities, schemes and policies for effective self employment avenues, Skill Development, schemes for Differently Able Youth, Trainers training, Social media and multi-disciplinary activities, Refresher course, Course on Spiritually and Value education, Eradication of Social Evils and vices, Youth Exchange programme, Life Skills Education Programme, Training on Competitive exams, Expansion of Sports and recreational opportunities, Adventure activities, Yuva Abhiyaan with Youth Week celebration and Taluka level Yuva Sammelans, State level Yuva Sammelan, Special need based programme, Training for reporting and documentation, Evaluation, Planning and Auditing, Promoting of literature on history & Culture of Goa. The Budget Estimates for the year 2015-16 is ` 1000.00 lakh

20. Civil Services Tournaments

2204/104/01

The State Level Civil Service Tournaments are organized in ten 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. The Budget Estimates for the year 2015-16 is ` 18.00 lakh

21. 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.

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.

Keeping in view, the fast approaching 36th National Games to be hosted in Goa, the Sports Authority of Goa has initiated necessary action to enhance the level of performance of the Goan Sportspersons by conducting special long term coaching camps and providing the equipments of international standards. The Budget Estimates for the year 2015-16 is ` 1500.00 lakh.

22. Financial Assistance to indigeneous Sportsmen

2204/104/04

This Special 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, having inadequate sources of income.

A total of 50 Sportspersons are availing of the Scheme as on date. The Budget Estimates for the year 2015-16 is ` 68.00 lakh.

23. Awards for Special Talent in Sport and Games

2204/104/05

During the year 2014-15, the “Dilip Sardessai State Sports Award for Excellence 2014-15” was conferred on Miss Natasha Palha, an International Tennis player. The Award comprises of a Bronze Plaque of the Relief of Late Shri. Dilip Sardessai, a certificate and cash prize of ` 2.00 lakh. Provision is made towards organization of this award function. The Budget Estimates for the year 2015-16 is ` 6.00 lakh.

24. Grants for Construction of Stadium & Playgrounds to Village Panchayats

2204/104/06

This Scheme was introduced for releasing grants to the Village Panchayats /Municipalities for development of playgrounds for the benefit of the local community.

The revised pattern of assistance is submitted for approval since the cost of material, labour etc has increased tremendously. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

25. Sports Festival

2204/104/07

The Department 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.

Provision is made towards conduct of special Pre-National Coaching camps for the selected players prior to participation in the National Level Tournaments. The Organizational expenditure is also borne under this budget. 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 Budget Estimates for the year 2015-16 is ` 360.00 lakh

26. 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 Student & 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 2015-16 is ` 80.00 lakh

27. 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 2015-16 is ` 9.00 lakh.

**28. 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 2015-16 is ` 1.00 lakh.

29. 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 Rajiv Gandhi Khel Abhiyan. 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 2015-16 is ` 10.00 lakh.

30. 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 2015-16 is ` 66.00 lakh.

31. 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 2015-16 is ` 200.00 lakh.

32. 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 2015-16 is ` 1200.00 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art and Culture

1. Scheduled Caste 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 2015-16 is ` 200.00 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 / campsite in Tribal Areas with requisite facilities. The Budget Estimates for the year 2015-16 is ` 1350.00 lakh.

3. Construction of Playgrounds, Sports, Complexes, etc. (Sports)

4202/800/01

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 2015-16 is ` 900.00 lakh.

4. Establishment of Sports Hostels (Sports)

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 is functioning well. The Sports Hostels are at the Ponda for Boys and the other purely for Girls at Peddem, Mapusa. Provision is made for repairs/maintenance works. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

5. Development of Playground of Schools (Sports)

4202/800/04

In order to ensure the implementation of the Physical Education curriculum, in keeping with the modern trends in the various Government educational institutions, Government has

introduced the scheme for the development of standard playgrounds in every village for the benefit of the local student and non-student by acquiring suitable land and developing the same into standard playfields for major and minor area games. The Budget Estimates for the year 2015-16 is ` 400.00 lakh.

6. Development of Campsites

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 campsites 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 2015-16 is ` 25.00 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 of Sports & Youth Affairs. Provision is made towards repair of naval jetty and permanent campsite. The Budget Estimates for the year 2015-16 is ` 50.00 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 in November 2016. The Organizing Committee of the National Games after extensive consultation with the IOA, Goa Olympic Association and Ministry of Youth Affairs and Sports (MOYAS) and also taking into consideration the limitation of the budget has tentatively decided to host 28 sporting 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 Works to be undertaken. The Budget Estimates for the year 2015-16 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 was pleased to allot 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 clearing of pending bills of the proposed sports infrastructure and towards repayment of EDC loan.

Provision is also made to develop International Standard facilities through SAG for the 36th National Games such as Base-Ball Outdoor Stadium, Hand-Ball Indoor Stadium, Hockey Super Turf Stadium, Cycling Velodrome, Archery Range, Rifle Shooting Range, Kabaddi Indoor Stadium, Kho-Kho Outdoor Stadium, Indoor Stadium for weight Lifting, Indoor Stadium for Gymnastics, Renovation of Swimming Pool at Margao, Campal and Peddem and standard facilities for Sports and Games like Tennis, Yachting and Squash. Further, it is also proposed to set up Tribal Sports Academy at Amone, Canacona and develop State of the Art Sports Complexes at Velim, Curchorem, Navelim, Vasco, Goa Velha and Pernem. The Budget Estimates for the year 2015-16 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 of a new facility or renting out the same and it is called as “The Games Village”.

The Games would be spread across 2 districts in Goa. There would be approx. 6500 participants put up in North Goa and 3500 participants put up in South Goa. Over and above the participating athletes, there would also be around 1500 to 2000 technical officials and other support staff associated with the said Games to be provided adequate accommodation with.

Around 12000 athletes and officials are likely to participate in the Games. It was principally approved by the Government to undertake the construction of the Games Village through the Goa Housing Board as Goa Housing Board is already in process of taking up the construction work of flats at Colvale, Bardez as well as Dovorlim, Salcete. The same is proposed to be expedited so that the flats could be utilized for National Games and subsequently allotted to the original owners. As such, a seed amount of ` 20 Crores is required to be deposited to the Goa Housing Board as mobilization advance. The Budget Estimates for the year 2015-16 is ` 2000.00 lakh.

DEMAND NO. 43

ART AND CULTURE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2205	Art and Culture	8764.90
4202	Capital Outlay on Education, Sports, Art & Culture	1240.00
Total		10004.90

Major Head – wise and Scheme – wise, Explanation

Major Head: 2205 - Art and Culture

1. Direction

2205/001/02

Government has introduced various additional new schemes and accordingly there is an increase in number of programmes/activities. For successful implementation of the schemes manpower is required for organization of activities, promotion and development. The necessary Administrative and technical staff is being filled up for the Department to be posted at the various projects. The Government also proposed to introduce a two year course of theatre having equivalency to D.Ed. and B.Ed. in association with National School of Drama. Provision is made towards expenditure on the salaries, office expenses, Advertising and publicity. The Budget Estimates for the year 2015-16 is ` 2056.00 lakh.

2. Grants to Kala Academy

2205/101/02

Kala Academy is unique of its kind which 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 2015-16 is ` 800.00 lakh.

3. Establishment of Art Gallery in Menezes Braganza

2205/101/03

It organizes Seminars, Exhibitions, Sammelans, Meetings, Lecture and different Programmes. It also undertakes publications of books on important subjects. It maintains hall, exhibition rooms and conference hall which are given on rental basis for organization of exhibitions and

cultural Programmes. Provision is made to meet the expenditure on salaries, maintenance and various Programmes. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

4. Grants to Rajiv Gandhi Kala Mandir, Ponda

2205/101/05

This institution is set up by the Government to promote and develop performing arts in the State. It organizes various cultural activities, competitions & literary programmes. At present the project is under renovation. Provision is made to meet the expenditure on implementation of various programmes/activities of Rajiv Gandhi Kala Mandir, Ponda. The Budget Estimates for the year 2015-16 is ` 60.00 lakh.

5. Grants to Ravindra Bhavan Margao

2205/101/07

This is a project with ultra-modern facilities. It provides a platform to depict the local talents 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 made in the Budget is to meet the expenditure on maintenance and implementation of various programmes and activities of the Ravindra Bhavan. The Budget Estimates for the year 2015-16 is ` 120.00 lakh.

6. 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 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 2015-16 is ` 100.00 lakh

7. Grants to Ravindra Bhavan Curchorem

2205/101/09

Government has established Ravindra Bhavan, Curchorem as an autonomous body to cater the needs of artists community from Quepem and Sanguem talukas. Provision is made for maintenance and to organize activities of Ravindra Bhavan, Curchorem. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

8. Grants to Ravindra Bhavan, Baina

2205/101/10

Recently, government has constructed a cultural complex. i.e. Ravindra Bhavan at Baina Vasco Goa. Government has also established it as an autonomous body and it started functioning from 12/12/2013. Provision has been made for its activities and maintenance. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

9. Grants to Ravindra Bhavan, Sankhali

2205/101/11

Recently, government has constructed a cultural complex. i.e. Ravindra Bhavan at Sankhali – Goa. Government has also established it as an autonomous body and it started functioning from 16/12/2013. Provision has been made for its activities and maintenance. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

10. Setting up of Tiatr Academy

2205/102/02

To preserve and promote “Tiatr” the unique theatre form of Goa, Government has established Tiatr Academy Goa 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 2015-16 is ` 85.00 lakh.

11. 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 the programmes in this State and the State also participates in programmes in other States. Every year various programme 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. The Budget Estimates for the year 2015-16 is ` 25.00 lakh.

12. 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 programmes such as Tripurari Poornima festival, Painter workshop, Dhalo Fugadi festival are organized. Provision is made to meet the expenditure for the above programmes. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

13. 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 Institution, Libraries, and Cultural Institutions etc. Grants are also provided to the organizations, institutions, interested in publishing literature on the above subject. The Budget Estimates for the year 2015-16 is ` 30.00 lakh.

14. Grants to Cultural Organizations for promotion of cultural activities

2205/102/26

In order to develop and encourage cultural activities in the State, Govt. is providing annual regular maintenance grants to about 130 to 150 voluntary Cultural organizations functioning all over the State. Every year at least ten new cultural institutions apply for the grants under this scheme. The scheme shall 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. Further, in order to promote performing arts in schools a scheme is being implemented and 212 aided schools and 8 Govt. High Schools are receiving the benefit in the form of grants for purchase of equipments and payments towards the remuneration of main music teacher and accompanists. The Government has proposed to restructure the scheme whereby these music teachers in schools, will be placed in appropriate pay scale as per their qualification and given proper workload. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

15. Kala Sanman Scheme

2205/102/27

Financial assistance to persons distinguished in culture, literature, art who are in indigent circumstances were provided @ ` 1250 per month in general category and ` 1600 per month to the State Awardees. At present 2389 artists are receiving this assistance every month. 250 to 300 new cases are considered for sanction of assistance every year. Government has enhanced the monthly financial assistance under Kala Sanman Scheme from ` 1250/- per month to ` 2500/- per month to general artist and from ` 1600 to ` 3200 per month to State Awardees. The Budget Estimates for the year 2015-16 is ` 500.00 lakh.

16. Conduct of Cultural Exchange/ Shows/ Celebrations

2205/102/28

The scheme aims to create opportunities by which people from different parts of country will come to know about one another's culture thus promoting cultural integration and for this the scheme of cultural exchange is implemented. The selected troupe of Folk Artists, Musicians, Dancers, and Dramatists are deputed to other States and troupes from neighboring States are received in this State to present the Programmes. Also grants are sanctioned to various groups / institution / 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 / institution / organizations apply for the grants. The Budget Estimates for the year 2015-16 is ` 364.50 lakh.

17. Goa State Cultural Award

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 consist of a memento, a certificate, shawl, shreefal and a cash award of ` 50,000/-. The Budget Estimates for the year 2015-16 is ` 25.00 lakh.

**18. Establishment of Ravindra Bhavan/
Cultural Complex**

2205/102/30

Provision is made towards salaries of staff and office contingencies of the completed Ravindra Bhavan. The Budget Estimates for the year 2015-16 is ` 410.00 lakh.

19. Kala Gaurav Scheme

2205/102/31

Under the “Kala Gaurav” scheme eminent artists from the state of Goa who have substantially contributed in the field of Art & Culture are felicitated with the award which includes ` 15000/- cash, memento, shawl and shreefal. Every year 60 such artists are felicitated. The Budget Estimates for the year 2015-16 is ` 25.00 lakh.

**20. Financial assistance to folk performing
groups for purchase of costumes**

2205/102/32

Various groups / institutions are performing their activities in the field of Art & Culture from Goa and present their items. However, they are not having proper costumes & drapery to present these items. To overcome this difficulty assistance is provided to the groups for purchase of costumes and drapery for presentation of their programmes. The expenditure is depending on the number of the applications received. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

**21. Financial Assistance to the institutions
for long term Projects**

2205/102/33

Under this 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 2015-16 is ` 5.00 lakh.

22. Scheme to provide Musical Instruments

2205/102/34

There are many Bhajani Mandals, Choir Groups, 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, grant is 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 2015-16 is ` 30.00 lakh.

23. 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, the Government honors them 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 2015-16 is ` 6.00 lakh.

24. Celebration of Shigmotsav

2205/102/36

The Government of Goa 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 2015-16 is ` 5.00 lakh.

25. Scheme to provide Scholarship 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 numbers of applicants every year 16 to 20 applications are considered for the scholarship. The Budget Estimates for the year 2015-16 is ` 25.00 lakh.

26. Best Cultural Institution Award

2205/102/39

This scheme is being implemented in order to recognize and appreciate the contribution of the institution 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 2015-16 is ` 2.50 lakh.

27. Scheme to provide financial assistance to Goan Authors & Publishers

2205/102/40

Under this scheme, Goan authors and Publishers are provided financial support for writing and publication of the books. The grant in aid is released to the writers and Publishers to print

the book. The Author shall be eligible for financial grant maximum of ` 25000/- or 80% of the total cost of the printing whichever is less. Further the department purchases books from the publisher. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

28. Development of Film Culture

2205/102/42

Under this scheme, workshops / film making competitions etc. are organized 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 2015-16 is ` 30.00 lakh.

29. 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 platform to the hidden talents of students at school, the competition is 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 2015-16 is ` 25.00 lakh.

30. Development of Library & Reading Culture

2205/102/45

The Art & Culture Department has established its own Office Library from 2008-09 and to develop the same it is proposed to equip the Library with latest Publications like Magazines, Journals, Newspapers, Bulletin, reference books, organisation of Book fair etc. Different books on various subjects are purchased and distributed to different libraries in the State of Goa. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

31. 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 2015-16 is ` 5.00 lakh.

32. Kalakar Kritadnyata Nidhi

2205/102/50

Under the “Kalakar Kritadnyata Niddhi” 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 2015-16 is ` 1.00 lakh.

33. Yuva Srujan Puraskar

2205/102/51

Under this scheme, Government honors young Artists in the field of Art & Culture below the age of 45 years who have excelled in the field of Art & Culture. Every year maximum 8 artists in the field are considered for the Puraskar. The Budget Estimates for the year 2015-16 is ` 15.00 lakh.

34. Celebration of Birth Centenary of first C.M of Goa Late Bhausaheb Bandodkar

2205/102/53

Government is celebrating the Birth centenary of the first Chief Minister of Goa late Bhausaheb Bandodkar in association with the "Celebration Committee" commencing from 12/03/2010. A bronze Statue of the late Chief Minister was installed and inaugurated at the Secretariat, Porvorim Goa on 12/08/2014. This year also it has been decided to conduct programmes/activities in commemoration of this great visionary of Goa and programmes will be organized. The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

35. Gomant Vibushan Award

2205/102/54

Gomant Vibhushan Award is a prestigious Award presented by the Goa Government for Goan personalities with global recognition. This is the top most award presented by the State Government. This award was conferred on Dr. Anil Kakodkar, a famous Goan origin Nuclear Scientist, Mr. Charles Correa, noted architect & planner, Dr. Raghunath Mashelkar, noted scientist and Shri. Lambert Mascarenhas, veteran journalist and freedom fighter. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

36. 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 2015-16 is ` 100.00 lakh.

37. 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. About 600 craftsmen and 400 performing artists are participating and presenting the folk culture of India in Goa. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

38. Establishment of Public Art

2205/102/58

Goa is among the most preferred tourist destination. It has natural scenic beauty as well as unique culture and tradition which add to the global identity of this small state. Today, the global competition is accelerating in all spectrums of industry and Service. In view of this Govt. intends to provide for Tourism which is a backbone of State's economy, more dimensions to it and adapt to the pace of global tourism. Goa provides an ideal backdrop for public art. But hardly any contemporary public art/sculpture exists in Goa. Creation of Public Art will not only beautify the place, but also provide tourist attraction and ample photo-opportunities. Consequently it is decided to initiate a programme of setting up 'Public Art' in the state, to add to the scenic beauty of the state as well as to cater to the aesthetic needs of modern society and cosmopolitans. The Government of Goa intends to invite renowned contemporary Indian Sculptors and installation artists to produce the above life size sculptures which will be then casted in metal and established in public space. Unlike artworks in the museum, this works of art will be in open space and can be enjoyed without barriers of time and space. The Govt. 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 Crown of Goa in the country as well as Global platform for Tourism. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

39. Establishment of various Chairs at Goa University

2205/102/63

The Government is celebrating the Golden Jubilee year of Goa's Liberation, and has therefore 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 is to establish 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. It is proposed to provide grants to Goa University. The Budget Estimates for the year 2015-16 is ` 90.00 lakh.

40. 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 strength the sustainable efforts put in by the various reputed Non-Government Organizations (NGO's) in providing meaningful, safe, playful environment, food, shelter, health care etc. for upliftment of these section of the society and to give impetus, encouragement and financial backing to them for their contribution in the field social sector and also in recognition of the services rendered for upliftment of underprivileged children, old, sick and disabled. One-time golden jubilee grant in the memory of the Blessed Mother Tereza will be provided to various NGO's. The Budget Estimates for the year 2015-16 is ` 500.00 lakh.

41. Pilgrimage Grants for Facilitation Centres

2205/102/71

Large number of pilgrims from Goa visit various religious places like Shirdi, Pandharpur, Kuravpur, Vailankine, Ajimer etc. These pilgrims find it extremely difficult to get accommodation in these places especially during festive season. It is proposed to provide a maximum grant of ` 25.00 lakh to those registered organizations who take initiative to build such facilitation centres at such places. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

42. 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 of Goa 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 of Goa. The Budget Estimates for the year 2015-16 is ` 300.00 lakh.

43. Sant Soirobanath Ambiyé Tri Centenary of Birth Celebration

2205/102/75

The year 2014-15 marks the tri-centenary of the birth of great Goan Saint Sohirobanath Ambiyé. The Government has decided to celebrate tri-centenary of the birth of Saint Sohirobonath Ambiyé who is also known as Dnyaneshwar of Goa with great zeal by

conducting various activities at Government level as well as by supporting private initiatives. Compilations of all scattered literature of Saint Ambiye will be published to mark the occasion.

There are some old and historical institutions / societies that have been providing service to the public in the field of Art, Culture, Music, theatre art etc. 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 therefore proposed release of 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.

As part of the celebration, the Government college of Arts & Commerce, Virnoda-Pernem was renamed as Sant Sohrobanath Ambiye College of Arts & Commerce, Virnoda-Pernem. A year long programs are also being organized. The Budget Estimates for the year 2015-16 is ` 30.00 lakh.

44. Organising National and International Level Festivals with innovative ideas

2205/105/76

This scheme will support National and International Level Festivals with Innovative Ideas which will take Goa on the Global Map. It will arrange talks / lectures of the global thinkers which shall be open to all the public. The Budget Estimates for the year 2015-16 is ` 600.00 lakh.

45. Development of Mand Culture

2205/105/77

Goa has rich tradition of cultural heritage and the folk forms like Zagor, Ranmalle, Kallo, Perni Zagor, Talgadi, Tonyamell, Challe, Goff etc. and folk music like Suvari vadan, 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 reforms of the State of Goa and to provide necessary infrastructure and financial support to budding talents provision has been made in the Budget. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

46. Development of Traditional Theatre

2205/105/78

Government is initiating progressive steps in preserving Art & Culture in the State of Goa. 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 2015-16 is ` 100.00 lakh.

47. 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 1.8 lakhs collection of books in different Languages like English, Hindi, Marathi, Konkani and Portuguese. The collection is available for reference and circulation for members. The Children's Corner was established in 1982 in the premises of the Circulation section. There is also Newspapers and periodicals reading section in the Massano de Amorim school Building. The expenditure is incurred on purchase of books, Magazines, newspaper, CD-ROMs & Electronic Equipments, salaries of Staff. The Budget Estimates for the year 2015-16 is ` 310.00 lakh.

48. Village Libraries

2205/105/06

There are five 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 2015-16 is ` 33.00 lakh.

49. 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 2015-16 is ` 25.00 lakh.

50. 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 2015-16 is ` 161.00 lakh.

51. 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 2015-16 is ` 300.00 lakh.

52. District Libraries

2205/105/12

The Well equipped with modern facilities " Dr. Francies Luis Gomes District Library" at Navelim-Margao, caters to the public from South Goa. A provision has been made towards staff salaries and maintenance. The Budget Estimates for the year 2015-16 is ` 203.90 lakh.

53. Best Library & Best Librarian Award

2205/105/13

Under this scheme award will be presented to the best library & Best Librarian from the state of Goa as per the performance and guideline of the scheme. The Budget Estimates for the year 2015-16 is ` 2.00 lakh.

54. Scheduled Caste 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 2015-16 is ` 105.00 lakh.

55. Scheduled Tribes 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 2015-16 is ` 200.00 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art and Culture**1. Central Library Building**

4202/105/01

The 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 consulted by research Scholar from India and abroad. A provision is made for balance payment of GSIDC. The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

2. State Library Building

4202/105/02

The Well equipped with modern facilities “ Dr. Francis Luis Gomes District Library” at Navelim-Margao, caters to the public from South Goa. A provision has been made towards balance payment of GSIDC. The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

3. Establishment of Cultural Complexes / Hostels/ Ravindra Bhavans

4202/106/01

The construction work of the projects at Sanquelim and Baina – Mormugao is completed. The land acquisition for Ravindra Bhavan at Mapusa is under process and Pernem has been initiated by this office. Government has also approved the construction of Ravindra Bhavan/ Kala Bhavans at Valpoi & Canacona. The process of acquisition of the land and subsequently construction of the projects will be initiated after suitable land is identified. The Budget Estimates for the year 2015-16 is ` 1000.00 lakh.

4. Kala Academy Annex Building

4202/106/02

Kala Academy, Panaji-Goa has become the cultural hub of North Goa and is catering to the artiste's community and Art lovers from all over Goa for years. Variety of programs are held at the complex. Since there is tremendous demand for utilizing the accommodation facilities of Kala Academy and the available facilities cannot cope up with the ever increasing demand of the art lovers it is decided to take up the work of up-gradation of the project. It is decided further to request the Conservator of Forest department to transfer the land of Forest Department, adjacent to Kala Academy for the establishment of festival Complex. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

5. Renovation of Institute Menezes Braganza

4202/106/03

Part Renovation work of Institute Menezes Braganza 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 2015-16 is ` 20.00 lakh.

6. Establishment of Tagore Cultural Complex

4202/106/05

Government implements the scheme "Construction of Ravindra Bhavans" at various places. Ravindra Bhavan, Canacona is one such project under the Tagore cultural complex. Government of Goa under the scheme Tagore Cultural Complexes formulated by the Government of India had requested for assistance for up-gradation of the existing facilities and construction of second phase of Ravindra Bhavan at Canacona. The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

7. Establishment of Tagore Cultural Complex, Curchorem

4202/106/06

Government implements the scheme "Construction of Ravindra Bhavans" at various places. Ravindra Bhavan, Curchorem is one such project under the Tagore cultural complex. Government of Goa under the scheme Tagore Cultural Complexes formulated by the Government of India had requested for assistance for up-gradation of the existing facilities and construction of second phase of Ravindra Bhavan at Curchorem. The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

DEMAND NO. 44**GOA COLLEGE OF ART**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2205	Art and Culture	75.00
4202	Capital Outlay on Education, Sports, Art and Culture	100.00
Total		175.00

Major Head-wise and Scheme-wise, Explanation**Major Head: 2205 - Art and Culture****1. Goa College of Art**

2205/101/02

The scheme is mainly to meet expenditure on salaries of Teaching and Non Teaching Staff, conducting academic programme, extra-curricular activities and upkeeping of infrastructure including machinery equipments etc.

Art and Craft workshops are being conducted in the college premises by inviting experts from outside the state as well as within the state. The college also organizes various types of extra-curricular activities throughout the year. The most interesting one is the 'Kala Utsav' an event that is held every alternate year for a period of 6 days for students and public both. 'Kala Utsav' includes art related activities such as, Folk art & craft, demonstrations, On-the-Spot Child Art Competition and Portraiture, Creative Photography, Audio Visual Presentations, Rangoli displays etc. Art Exhibitions are also frequently organized during the entire academic year.

Provision is also made towards office expenses, electricity/telephone/internet and maintenance of copier machines/Fax/ EPABX system/UPS, office and classroom furniture, studio equipments, minor electrical and civil maintenance works, office computers, purchase of stationery, maintenance of vehicles, etc.

College has its own building complex at Altinho and is well equipped with studios for each specialization subject (i.e. Sculpture, Mural, Portraiture, Print Making, Photography, Illustration, Audio Visual and Computer Graphics), an Art Gallery, Library, and also its own canteen facility. Provision is also made for maintenance of the buildings, repairs and upkeep of the existing structure and various other facilities. The Budget Estimates for the year 2015-16 is ` 75.00 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art and Culture**1. Goa College of Art Complex**

4202/106/01

The following works have been proposed for financial year 2015-16:-

- Construction of Sculpture Studio
- Development of godown and workshop spaces
- Extension to existing basket ball ground
- Development of Recreation Hall
- Repairs to Compound Wall
- Repairs to corridors
- Development of Art Gallery.
- Landscaping and Beautification of the college campus.
- Repairs and alteration to studio spaces in Applied Art.
- Construction of Scooter shade and gutter.
- Special studio lighting in painting & Applied Art Department.
- Construction of Car parking sheds.
- Providing Mezzanine floor and false ceiling to the conference room.
- Internal painting of College building.
- Work of Construction of Godown.
- Extension to existing classroom and construction of car garages.
- Repairs to the toilet of applied art and providing cement flooring at the entrance and behind the basket ball court.

The Budget Estimates for the year 2015-16 is ` 92.28 lakh. Besides an amount of ` 6.92 lakh and ` 0.80 lakh has been made towards Establishment charges and tools and plants charges respectively with regard to the above said capital works.

DEMAND NO. 45**ARCHIVES AND ARCHAEOLOGY**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2205	Art and Culture	530.00
4202	Capital Outlay on Education, Sports, Art and Culture	500.00
Total		1030.00

Major Head-wise and Scheme-wise, Explanation**Major Head: 2205 - Art and Culture****1. Re-organization of Archaeology**

2205/103/03

The State has declared as protected 51 Archeological sites / monuments under the State Act. Regular repairs, display of signboards and periodical conservation and restoration of these sites / monuments are being pursued for their proper upkeep and also for creation of new posts. The Reference Library is a supplementary to the Archives and it is proposed to purchase new books and implement automation. Provision is made towards Salaries, Wages, Advertisement and Publicity and other office expenses. The Budget Estimates for the year 2015-16 is ` 245.00 lakh.

2. Reis Magos Heritage Centre at Reis Magos

2205/103/04

This scheme is introduced to provide financial assistance to Reis Magos Heritage Society by way of Grants in Aid to tune of ` 15.00 lakh and the Corpus funds predict creating a financial patronage to Society whereby the principal amount of ` 35.00 lakh remain intact and kept invested in fixed deposit with the Nationalized Bank. The interest accrued on the investment of the Corpus fund is provided to the society for beautification and maintenance. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

3. Archives Department

2205/104/03

The Government is planning to undertake the microfilming, scanning, digitization and retrieval process of archival records including the purchase of hardware and software required.

Old records of historical importance on history, archaeology etc. and old rare documents in Portuguese and Modi-Marathi are published. Besides, annual seminars with other

institutions / universities are conducted. Preservation is an integral part of the Archives wherein scientific rehabilitation and repairs of old records, fumigation and sterilization programmes, upkeep of repositories are undertaken. Financial assistance is given to the Museum of Christian Art for the payment towards Security Personnel to guard the precious things and objects. The Budget Estimates for the year 2015-16 is ` 235.00 lakh.

Major Head: 4202- Capital Outlay on Education, Sports, Art and Culture

1. Buildings (Archives)

4202/106/01

The Directorate of Archives is facing shortage of space and has moved the proposal for acquisition of a new plot of land to have a new Archives building complex. Approximately 15000 Sq meters buildup area is required. The existing building at Mala will be used as an intermediate repository. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

2. Development of Chapora/ Alorna/Caboda- Rama/AugvadaFort

4202/106/05

Under this scheme restoration, conservation and development of major and minor sites and monuments including forts protected by the State are taken up. Acquisition of protected area around the sites and monuments, vegetation clearance, minor repairs and debris clearance is also taken up. The Budget Estimates for the year 2015-16 is ` 300.00 lakh.

DEMAND NO. 46**MUSEUM**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2205	Art and Culture	159.10
4202	Capital Outlay on Education, Sports, Art and Culture	500.00
Total		659.10

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. The funds are required to meet the expenditure on salaries and wages of the staff, incentive scheme to popularize the museum, 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 to meet the expenditure incurred towards shifting of museum collection to Old G.M.C building. The Budget Estimates for the year 2015-16 is ` 159.10 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture**1. Buildings (State Museum)**

4202/106/01

As the Museum building is having structural problems the existing building needs to be demolished and reconstructed. The amount proposed shall be spent towards construction of the new building. The Budget Estimates for the year 2015-16 is ` 500.00 lakh.

DEMAND NO. 47**GOA MEDICAL COLLEGE AND HOSPITAL**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2210	Medical and Public Health	5635.30
4210	Capital Outlay on Medical and Public Health	2640.00
Total		8275.30

Major Head – wise and Scheme – wise, Explanation**Major Head: 2210 - Medical and Public Health****1. Goa Medical College Library for
Purchase of Journals & Books**

2210/001/02

The purchase of journals and books which are required for the students and faculty is an essential requirement as per norms laid down by the Medical Council of India (MCI). Provision is made towards purchase of journals and books for the library of GMC. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

**2. Strengthening of Administration of
Goa Medical College (URHC)**

2210/110/03

Under the scheme, development of infrastructure in terms of manpower, providing of medicines and purchase of equipment is the main objective. Availability of medicines and diagnostic facilities are being ensured to the patients to the maximum extent possible. The funds will be utilized towards salaries of doctors, Senior Resident doctors, staff Nurses, technical staff, attendants, etc as well as purchase of medicines, drugs, surgical material, payment of electricity, water charges, etc., including maintenance of buildings. The Budget Estimates for the year 2015-16 is ` 3292.80 lakh.

**3. 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 Goa Medical College and different hospitals in Goa as well as major super specialty hospitals located in different States. Computerization of 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. is carried out under the scheme. The Budget Estimates for the year 2015-16 is ` 50.05 lakh.

4. Super Speciality Hospital

2210/110/08

A Super Speciality block is being set up at the Goa Medical College. The Cardiology and Cardio thoracic Surgery units will be fully operational shortly. Provision is made towards salaries of the specialists and staff. The Budget Estimates for the year 2015-16 is ` 332.00 lakh.

5. Establishment of Super Speciality 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 doctors who are appointed under the scheme. The Budget Estimates for the year 2015-16 is ` 25.10 lakh.

6. 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. Goa Medical College is in the process of starting Cancer Registry under the Department of Radiology. Provision is made towards free supply of anti-Cancer drugs to patients. The Budget Estimates for the year 2015-16 is ` 10.20 lakh.

7. Expansion of Goa Medical College

2210/105/05

Though economically weaker sections are given financial assistance under “Mediclaime” scheme of the Directorate of Health Services 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 was set up. Residential facilities are also provided in the Yatri Niwas for relatives of patients admitted in the Hospital. Provision is made towards expenditure on salaries of employees and consumables. The Budget Estimates for the year 2015-16 is ` 1490.00 lakh.

8. 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 help 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 2015-16 is ` 15.00 lakh.

9. Strengthening of Paediatrics Department

2210/105/09

The Government has strengthened paediatrics surgery in GMC by appointing Paediatric Surgeons on contract basis, thus increasing the number of Surgeons in the department. For its smooth functioning, the Government has also decided to provide various equipments needed for its upgradation. The Budget Estimates for the year 2015-16 is ` 35.15 lakh.

10. Modern Centralized Laboratory

2210/105/10

A Modern Centralized Laboratory having facilities of all types of investigations that may be required to be carried out are started at GMC. A large number of Laboratory tests which were not available so far are available now in GMC. This automatic Laboratory tests helps in improved quality of tests / Reports. This arrangement caters not only the needs of GMC but also Asilo Hospital, Mapusa and Hospicio Hospital, Margao. The Budget Estimates for the year 2015-16 is ` 80.00 lakh.

11. Insulin Programme

2210/105/11

This scheme is implemented for supplying Insulin to the diabetic Indoor / Outdoor Patients of GMC. The Budget Estimates for the year 2015-16 is ` 32.00 lakh.

12. Neuro Rehabilitation Centre

2210/105/12

The Centre has been established to facilitate the treatment of disabled children of the State. The provision is required for meeting of 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 2015-16 is ` 73.00 lakh.

13. 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 2015-16 is ` 100.00 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health**1. Buildings (Goa Medical College)**

4210/105/01

A number of infrastructural works are being taken up for the College by the Goa State Infrastructure Development Corporation. The construction of girls hostel, lecture hall, examination hall and R.M.O's hostel have been taken up along with other maintenance and upgradation works. Besides this, the work of construction of new T.B. and C.D Hospital is due to commence. The Works Division XIX is entrusted with the maintenance of the Goa Medical College residential quarters. During the year 2015-16, a provision of ` 2270.00 lakh is made i.e. ` 2200.00 lakh for release to GSIDC and ` 70.00 lakh to the Public Works Department. The Budget Estimates for the year 2015-16 is ` 2270.00 lakh.

2. Equipment (Goa Medical College)

4210/105/04

Provision is made for procuring machinery and equipments i.e. laundry unit, incinerator and other miscellaneous equipment and purchase of ambulances for the hospital. The Budget Estimates for the year 2015-16 is ` 370.00 lakh.

DEMAND NO. 48**HEALTH SERVICES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2210	Medical and Public Health	14039.29
2211	Family Welfare	1500.00
4210	Capital Outlay on Medical and Public Health	2290.07
Total		17829.36

Major Head – wise and Scheme – wise, Explanation**Major Head: 2210 - Medical and Public Health****1. Strengthening of Medical Depot**

2210/01/104/02

The Medical Stores Depot is a central store for the purchase and disbursement of drugs, Surgicals and Chemicals, equipments and machineries to all the peripheral centres in Goa. Generic drugs are purchased by floating tenders.

As the number of patients has 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 are required for these peripheral centers are processed.

Life saving drugs like Anti-snake Venom (ASV), Anti-Rabies Vaccine (ARV), Inj. Tenecteplase, etc. are also proposed to be procured. The Budget Estimates for the year 2015-16 is ` 40.17 Lakh.

2. 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, AYUSH, Medical Officers on contract basis are appointed under NRHM to assist the regular Medical officers and to ensure that all students are screened. The Budget Estimates for the year 2015-16 is ` 65.01 lakh.

3. 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. There is a Drug De-addiction Centre with bed strength of 14. A new mortuary with 20 trolleys has been operational since January 2014. Alcoholics are also admitted at the Drug De-addiction centre for detoxification. The major component of expenditure is salaries, followed by office expenses and Domestic travel expenses. The Budget Estimates for the year 2015-16 is ` 131.51 lakh.

4. 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. All the services including medicines, surgery, Obs. & Gynae, etc. are given free of cost. There is also a 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 made for 2015-16 is mainly under Salaries, Professional services and other contractual services like housekeeping, security, etc. The Budget Estimates for the year 2015-16 is ` 1063.10 lakh.

5. 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, Laboratory Investigation and other related services. All the services including drugs are provided free of cost. The works envisaged in 2015-16 are starting of Blood Bank and a full-fledged ICU & ICCU.

Provision made for 2015-16 is mainly under salaries to staff followed by Office expenses, Supplies & Material, other charges and payment for other contractual services like housekeeping, securities, etc. The Budget Estimates for the year 2015-16 is ` 1405.11 lakh.

6. Opening of Indian System of Medical Dispensary

2210/02/101/01

Under this programme, Ayurvedic Dispensaries are set up wherein Ayurveda Doctors are appointed. They visit on fixed days to 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. The Budget Estimates for the year 2015-16 is ` 52.02 lakh.

7. Ayurveda Mahavidyalaya

2210/02/101/02

Under this scheme, it is proposed to upgrade the research and infrastructure facilities at the Ayurvedic College in Goa, including, the payment of salaries through grant in aid. The pattern of assistance is in the ratio of 20:80 i.e (20% is for infrastructure and 80% is for Salary). This pattern has been approved by Government. The Budget Estimates for the year 2015-16 is ` 300.04 lakh.

8. 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 made for the year 2015-16 is mainly towards salaries. The Budget Estimates for the year 2015-16 is ` 18.67 lakh.

9. 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. The Budget Estimates for the year 2015-16 is ` 65.04 lakh.

10. 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 OPD is conducted at these centres and also immunizations for children are conducted once a month on fixed days. The Budget Estimates for the year 2015-16 is ` 26.02 lakh.

11. Upgradation of sub-centres with services of local doctors in remote areas

2210/03/101/02

A token provision has been made for maintenance of Community Medical Centre at Codli and Medical Centre at Amona. The Budget Estimates for the year 2015-16 is ` 0.03 lakh.

12. 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 21 PHCs of which 14 PHCs are with beds and 7 PHCs are without beds. The Budget Estimates for the year 2015-16 is ` 1197.01 lakh.

13. Introduction of Tele-medicine

2210/03/103/03

The Telemedicine service substantiates the efforts initiated by the Government to strengthen the referral system and optimize the available resources in different Speciality Hospitals in major Cities. Currently a doctor sitting in a PHC or a general hospital normally refers the patient physically to these specialised centres, which increases the immense pressure on these specialty hospitals. This leads to overcrowding at the specialists centre.

Telemedicine involves audio, video and medical data transmission from Ambulance/Emergency room to the response centre and further to destination hospitals or specialist and provide treatment as per advice at the PHCs/CHCs. The Budget Estimates for the year 2015-16 is ` 0.02 lakh.

14. 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. The upgradation of PHC - Sanquelim to CHC and setting up of Urology Unit at CHC – Canacona is under active consideration.

Provision made in the Budget for the year 2015-16 is 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 and materials and professional services. The Budget Estimates for the year 2015-16 is ` 196.61 lakh.

15. Upgradating of Cottage Hospitals of Vasco & Cacora

2210/03/110/07

The upgradation of Cottage Hospital, Chicalim and Cacora- Curchorem is proposed to be taken up. At present, specialized services are provided at these units. Salaries forms a major component of the budget estimates. The Budget Estimates for the year 2015-16 is ` 130.10 lakh.

16. Periban Health Centre

2210/03/110/09

Since this scheme is not yet initialized, a token provision of ` 0.02 lakh has been made under office expenses and supplies & materials during the year 2015 - 16 under Urban Health services. The Budget Estimates for the year 2015-16 is ` 0.02 lakh.

17. Central Hospital Tisca

2210/03/110/10

This Hospital is taken over from the Labour Department of Government of India and has been converted it 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. Additional personnel are proposed to be recruited under the scheme. Salaries and payment for other contractual services form a major component of the Budget Estimates for 2015-16. The Budget Estimates for the year 2015-16 is ` 306.71 lakh.

18. Nursing

2210/05/105/01

A total of Ninety-Eight nursing staff successfully completed the Post certificate/Post Basic B. Sc (Nursing) Course. Staff appointed under this scheme are utilized for running the 4 years B. Sc Nursing programme. The Budget Estimates for the year 2015-16 is ` 115.12 lakh.

19. 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. The Budget Estimates for the year 2015-16 is ` 226.12 lakh.

20. Course for Home Nursing

2210/05/105/04

Students of this course were trained to take care of the sick and old. This course was discontinued from August 2012 due to lack of sufficient candidates. The Budget Estimates for the year 2015-16 is ` 0.06 lakh.

21. Strengthening of Directorate of Health Services

2210/06/001/02

Provision is made towards salaries of staff, payment to staff on contract basis, AMC of Computers, purchase of Office Vehicles and office equipments. The Budget Estimates for the year 2015-16 is ` 292.21 lakh.

22. Computer System for Directorate of Health Services

2210/06/001/03

It is proposed to computerize the ID Hospital, CHCs, PHCs, UHCs/RMDs & Sub Centres for smooth & quick service delivery. The Budget Estimates for the year 2015-16 is ₹ 100.02 lakh.

23. 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 269 nurses and auxiliary nurse midwives have undergone in-service training. The Budget Estimates for the year 2015-16 is ₹ 1.87 lakh.

24. Elimination of all new Cases of Leprosy

2210/06/101/03

Major attention is given to the DPMR (Disability, Prevention and Medical Rehabilitation). Under this programme for the year 2014, Two POD (Prevention of Deformities) Camps were conducted.

The funds are utilized for supply of 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 2015-16 is ₹ 0.50 lakh.

25. Elimination of all new cases of Blindness

2210/06/101/04

This scheme is formulated to bring further reduction in temporary blindness due to Cataract, Refractive errors, Diabetic Retinopathy, Glaucoma and other eye defects. The other objective is to strengthen the National Programme for control of Blindness in the Primary Health Care set up. This scheme is merged with National Rural Health Mission (NRHM).

Therefore, due to the merger with NRHM, a token provision under office charges has been made. The Budget Estimates for the year 2015-16 is ₹ 0.01 lakh.

26. 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 Filariasis 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 alongwith personal protection.

The Budget Estimates for the year 2015-16 is ` 10.63 lakh.

27. Counselling of Life Style

2210/06/101/09

Under this programme trainings were imparted at Primary Health Centers (PHCs) to recognize the mental Health problems of patients at initial stage.

Since no training are imparted, a token provision has been made under other charges. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

28. 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. Under this scheme the fund were released by Government of India for salary of State Ophthalmic cell by providing 100% grant in aid till 2007-08. Now it is funded by State Government. The Ophthalmic Cell is implementing, supervising and evaluating the National programme for Control of Blindness in Goa. The Budget Estimates for the year 2015-16 is ` 40.50 lakh.

29. National Leprosy Control Programme

2210/06/101/14

This is a central scheme under which patients are provided with Micro Cellular Rubber (MCR) footwear and Self Care Kits. Information, Education and Communication (IEC) activities are conducted twice a year. Display of Flex Banners at all Sub Centres and at PHC/ UHC, CHCs is also provided. This scheme is merged with National Rural Health Mission (NRHM), hence, a token provision is made. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

30. National Malaria Eradication Programme

2210/06/101/15

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,

Filaria, Dengue, Chikungunya & Japanese Encephalitis in order to detect early and treat promptly. This scheme is being merged with National Rural Health Mission (NRHM). Therefore due to the merger, a token provision of has been made under salaries and supplies & materials during the year 2015 - 16. The Budget Estimates for the year 2015-16 is ` 0.02 lakh.

31. T.B. Control Programme

2210/06/101/16

The programme aims to dramatically reduce number of TB cases by 2015 in line with the Millennium Development goals (MDG), by providing universal access to quality diagnosis and treatment of all TB patients and involvement of Pvt. Sector for diagnosis and treatment of cases. Provision made under this scheme is to meet the office expenses of T.B. Control Cell. The Budget Estimates for the year 2015-16 is ` 0.30 lakh.

32. 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 regarding the importance of iodised salt for edible purpose. The Budget Estimates for the year 2015-16 is ` 20.51 lakh.

33. National Mental Health Programme

2210/06/101/19

As far as mental health programme is concerned, adequate attention is given to treat mental health disorders which is 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. The Budget Estimates for the year 2015-16 is ` 3.62 lakh.

34. 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 2015-16 is ₹ 0.05 lakh.

35. 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 patients below the 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 2015-16 is ₹ 60.00 lakh.

36. National AIDS Control Programme

2210/06/800/24

The HIV/ AIDS epidemic in Goa has completed more than 25 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 to control the spread of AIDS in the State through awareness camps, etc. by the Government. The programme is funded by National AIDS Control Organization (NACO), New Delhi. The Budget Estimates for the year 2015-16 is ₹ 600.00 lakh.

37. National Rural Health Mission Scheme

2210/06/800/25

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 is engaged on contract basis. The Government of Goa contributes 25% as State Share. The Budget Estimates for the year 2015-16 is ₹ 2000.00 lakh.

38. 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 2015-16 is ` 192.50 lakh.

39. 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 2015-16 is ` 0.01 lakh.

40. Scheduled Caste 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 2015-16 is ` 160.00 lakh.

41. Scheduled Tribes 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, securities, etc. for PHCs in the ST Community areas. The Budget Estimates for the year 2015-16 is ` 825.01 lakh.

42. 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 / Organisations. Due to fast Industrialization in the State of Goa, analysis of drinking water sources such as Borewell, Well, Spring etc. has increased tremendously.

As such a provision has been made under supplies & materials to strengthen the laboratory by making provision to purchase modern sophisticated Instruments/ equipments such as Biochemical Oxygen Demand (BOD) incubator, distilled water instruments, etc. during the year 2015 - 16. The Budget Estimates for the year 2015-16 is ` 1.01 lakh.

43. 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 assistant 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.

Therefore, a provision has been made under grants- in- aid. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

44. Mediclaim Scheme

2210/80/800/04

The 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, Government has further enhanced the financial assistance for cancer patient to ` 5.00 lakh, for bone marrow Transplant/diseases the financial assistance is ` 8.00 lakhs 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 2015-16 is ` 1000.01 lakh.

45. 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 these 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 apply for assistance, a token provision has been made under other charges during the year 2015 – 16. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

46. 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. The Budget Estimates for the year 2015-16 is ` 5.14 lakh.

47. Dental Cell

2210/80/800/07

Preventive, Promotive and Curative Dental care is provided to the people. School children are also examined periodically under this programme. There are 26 dental clinics which are attached to various PHCs in the state and 2 clinics in the RMDs. For the year 2014-15, 932 schools were visited, 38214 students were examined. 50948 patients were examined in the Dental OPDs. Therefore, a provision has been made under office expenses during the year 2015-16 to strengthen the existing dental clinics by providing modern equipment such as, micrometers, ultra sonar, etc. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

48. 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.

Therefore, a token provision has been made under supplies and materials during the year 2015-16. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

49. Japanese Encephalitis

2210/80/800/10

This programme exclusively looks after preventive and control of Japanese Encephalitis. Steps are taken to detect early detection treatment of this disease. This is a part of National Vector Borne Disease Control Programme (NVBDCP) which is presently merged with National Rural Health Mission (NRHM). Therefore due to the merger, a token provision has been made under office expenses during the year 2015 - 16. The Budget Estimates for the year 2015-16 is ` 0.02 lakh.

50. 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 33 ambulances deployed all over Goa. The expenditure incurred is basically operational nature for fleet maintenance & Medical Consumables in Ambulance and of Administrative nature. The Budget Estimates for the year 2015-16 is ` 500.00 lakh.

51. 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. A token provision of ` 0.01 lakh has been made towards expenditure for the maintenance of this office of the council located at Goa Medical College campus. The Budget Estimates for the year 2015-16 is ` 0.01lakh.

52. Universal Mediciclaim

2210/80/800/13

Under this scheme it was proposed by the State Government to cover the Medical facilities to all citizens of Goa. This scheme is not yet initiated. Therefore, a token provision has been made under other charges during the year 2015-16. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

53. 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 Immunisation 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 Rubella/MMR, etc. Therefore, provision has been made under supplies and materials to purchase vaccines during the year 2015 - 16. The Budget Estimates for the year 2015-16 is ` 0.10 lakh.

54. 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 is conducted by house to house visits. Immunization sessions are conducted at PHC / CHS / 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 2015-16 is ` 1.00 lakh.

55. Health check up of entire population

2210/80/800/16

Government 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 2015-16 is ` 0.02 lakh.

56. 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 2015-16 is ` 0.10 lakh

57. Mobile Hospital/ Clinic

2210/80/800/18

The Mobile Health Units were 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 were carried out in rural areas with the help of two of the Mobile Health Units, wherein the patients were examined by Specialist Doctors like Physician, Orthopedic Surgeon, Pediatrician, Gynecologist, etc. and investigations were carried out. Therefore, provision has been made for salaries, domestic travel expenses, POL and other charges. The Budget Estimates for the year 2015-16 is ` 0.04 lakh.

58. 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. The Budget Estimates for the year 2015-16 is ` 700.00 lakh.

59. 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 2015-16 is ` 0.50 lakh.

60. 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. It is proposed that the scheme would be implemented/ restarted during 2015-16. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

61. Blood Bank/ NAT Test

2210/80/800/23

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. Acid Testing (NAT) System at Blood Bank of Hospicio Hospital, Margao, North Goa District Hospital, Mapusa and Goa Medical College, Bambolim has been started. Therefore, provision has been made under other charges to provide funds to blood banks and to perform NAT Tests in the State during the year 2015 - 16. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

62. Swarnajayanti Arogya Bima Yojana

2210/80/800/24

The process of implementing the Scheme namely Swarnajayanti Aarogya Bima Yojana 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 closed

w.e.f 31/01/2013. Pending bills of ICICI Lombard General Insurance Company Ltd. is to be cleared. Besides provision of ` 65.00 lakh have been made towards salaries, domestic travel expenses and office expenses of staff attached to the scheme. The Budget Estimates for the year 2015-16 is ` 115.03 lakh.

63. Din Dayal Swasthya Suraksha Yojana

2210/80/800/25

This is a new scheme, the modalities for the scheme are being worked out. The Pre Bid Conference was held on 12th September 2014. The tender document is being revised in view of queries raised by interested agencies. Preparation of the Tender document is in the final stage. The same will be uploaded as soon as it is finalised. The Budget Estimates for the year 2015-16 is ` 2000.00 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 the 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 2015-16 is ` 223.54 lakh.

2. Training of Nursing Personnel

2211/003/01

The Government of India, Department of Family Welfare supports 1 ANM/LHV school in the state of Goa. Under the scheme, assistance is provided to ANM training school of staff, stipend for trainees, contingency and rent for building. The Budget Estimates for the year 2015-16 is ` 85.20 lakh.

3. Rural Family Welfare Centres

2211/101/01

Rural Family Welfare Scheme is a 100% centrally sponsored scheme where in Government of India supports 207 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 for the Infant Mortality Rate following are the major activities which are being worked out:

- Establishing a Monitoring and Evaluation Cell (IMR Cell) at State level with professional staff like two Consultant Pediatricians, one Programme coordinator, M&E Consultants, Accountants, Data Entry Operator, Attendants, Drivers, Sweepers etc. Salaries, Office furniture's, computers, tables etc.
- Strengthening of NICU, labour rooms, maternity wards and pediatric wards-at district hospitals, material supplies/ equipments-Doppler's, USG, ventilators. Civil works, minor works – 28 crores. 8 neonatal ambulance for District Hospital, Sub-District Hospital, CHC, Cottage Hospital Chicalim @ ` 25,00,000/ ambulance.
- Under the Janani-Shishu Suraksha Karyakram (JSSK), 8 buses for drop back services from hospital to home of post natal women and newborns and infants.
- Diet for pregnant women and children in all health centres.
- Housekeeping for infection control measures.
- Newborn screening for congenital anomalies and other diseases.
- Establishment of cell for teleconferencing/videoconferencing of Directorate of Health Services with all peripheral health facilities.

The Budget Estimates for the year 2015-16 is ` 1191.26 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health

1. Buildings (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 2015-16 is ` 100.00 lakh.

2. Upgradation/Renovation of Primary Health Centres, CHC, RMD, Hospitals By GSIDC

4210/01/110/03

It is been noted that 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), hence it is felt that a separate head is created/ required for quick settlement of their bills. The Budget Estimates for the year 2015-16 is ` 2000.00 lakh.

3. Buildings (Health Services) sub centres

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 of ` 20.00 lakh has been made under major works during the year 2015-16 to cope up with above activities. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

4. Buildings (Health Services) PHC

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 at Primary Health Centres in the State. The Budget Estimates for the year 2015-16 is ` 85.00 lakh.

5. Buildings (Health Services) Community Health Centres

4210/02/104/01

Under this major works such as extension and civil works, electrical works, etc at various Community Centres in the State are undertaken. Therefore a provision of ` 10.01 lakh has been made under major works during the year 2015-16. The Budget Estimates for the year 2015-16 is ` 10.01 lakh.

6. Special Central Assistance for SC Component - Buildings

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 2015-16 is ` 0.03 lakh.

7. Buildings- Public Health and Education

4210/04/112/01

Under this scheme, works are undertaken for public health and education at Institute of Nursing Education. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

8. 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, a provision has been made under Major works and a token

provision under motor vehicles during the year 2015-16. The Budget Estimates for the year 2015-16 is ` 10.01 lakh.

9. Scheduled Tribes 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 of ` 65.00 lakh has been made under Motor Vehicles, Machinery & Equipment and Major works for the above purpose the year 2015-16. The Budget Estimates for the year 2015-16 is ` 65.00 Lakh.

10. 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 has been made under motor vehicles during the year 2015-16. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

DEMAND NO. 49

INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` In lakh)
2210	Medical and Public Health	149.80
4210	Capital Outlay on Medical and Public Health	215.06
	Total	364.86

Major Head-wise and Scheme-wise, Explanation

Major Head: 2210 - Medical and Public Health

1. Institute of Psychiatry & Human Behaviour

2210/110/02

Provision is made towards payment of Salaries of Non Gazetted staff (9 nos) Gazetted Staff (3 nos), Encashment of Leave of retired employees, Medical reimbursement, LTC & 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 for the use of IPHB, running and maintenance of office vehicles of this Institute such as Ambulances, buses etc. The Budget Estimates for the year 2015-16 is ` 149.70 lakh.

2. Counselling of Primary & Secondary Teachers for Mental Health Awareness

2210/110/03

Provision made under this scheme is towards counseling programme for Primary & Secondary teachers for creating mental health awareness. The Budget Estimates for the year 2015-16 is ` 0.05 lakh.

3. Counselling Session for Govt Staff

2210/110/04

Provision made under this scheme is towards counseling programme for Government staff for creating mental health awareness. The Budget Estimates for the year 2015-16 is ` 0.05 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health

1. Buildings (IPHB)

4210/105/01

Provision made is towards various maintenance works to be taken up in IPHB Complex Bambolim. The Budget Estimates for the year 2015-16 is ` 160.00 lakh. The Budget

Estimates towards Establishment Charges and Tools and Plant Charges is ` 18.00 lakh and ` 3.06 lakh respectively.

2. Equipment (IPHB)

4210/105/04

Provision made is towards purchase of Motor Vehicles- for hospital (2 nos) and towards purchase of various Machinery and Equipment for the Hospital. The Budget Estimates for the year 2015-16 is ` 34.00 lakh.

DEMAND NO. 50

GOA COLLEGE OF PHARMACY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2210	Medical and Public Health	138.20
4210	Capital Outlay on Medical and Public Health	366.20
Total		504.40

Major Head-wise and Scheme-wise, Explanation

Major Head: 2210 - Medical and Public Health

1. Strengthening of Goa Pharmacy College

2210/105/03

Provision is made to cover the salary of 7 Non Gazetted and 01 Gazetted staff. Further the provision made under the scheme covers for medical bills, LTC. 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 and expenses on chemicals and glass apparatus.

The Budget Estimates for the year 2015-16 is ` 86.00 lakh

2. Post-Graduate Course in Pharmacy

2210/105/04

Provision is made towards salary of 01- Laboratory Assistant and 01 -Animal Attendant, The provision made also covers for medical bills, LTC and encashment bills of the staff, office expenses and supplies and materials.

Under Scholarship and stipend ` 5.00 lakh has been provided for payment of stipend @ ` 8000/- 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 2015-16 is ` 52.20 lakh

Major Head: 4210 - Capital Outlay on Medical and Public Health**1. Bulidings (Goa College of Pharmacy)**

4210/105/01

Provision is made towards shifting of premises to Goa University Campus in Phase 1 for which proposal is sent to Government of Goa for approval. The Budget Estimates for the year 2015-16 is ` 100.00 lakh. Besides, an amount of ` 1.50 lakh and ` 0.50 lakh has been provided under Establishment charges and Tools and Plant charges respectively.

2. Equipment (Goa College of Pharmacy)

4210/105/04

Under this scheme, Machinery and equipments shall be purchased to meet the norms of affiliation to Goa University and to start new M. Pharm Course. 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 2015-16 is ` 78.00 lakh

3. Implementation of MODROBS Project Scheme (Pharmacy Courses)

4210/105/05

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 2015-16 is ` 30.00 lakh.

4. Centre of Excellence

4210/105/06

This Scheme provides for purchase of sophisticated machinery and equipment for research work for Ph.D Research. It is proposed to purchase the following equipments:

Differential Scanning Calorimetry	= ` 20.00 lakh
Scanning Electron Microscope	= ` 25.00 lakh
X-Ray Diffractometer	= ` 30.00 lakh
Total Expenditure (Approximately)	= ` 75.00 lakh

Besides the above it is proposed to take up construction, renovation, upgradation of infrastructure for Research and Ph.D centre for which an amount of ` 20.00 lakhs has been provided. The Budget Estimates for the year 2015-16 is ` 95.00 lakh.

5. Implementation of Research Promotion Scheme

4210/105/07

Under this scheme, equipments are purchased out of the grants received from AICTE. This is an ongoing scheme of 3 years, starting from 2013-14. ` 1.20 lakh has been received

from AICTE for purchase of chemicals & apparatus for the research activity which will be taken up in 2015-16. The Budget Estimates for the year 2015-16 is ` 1.20 lakh.

**6. Implementation of UGC – Major
research Project Scheme (Pharmacy
course)**

4210/105/08

Under this scheme, University Grants Commission provides grants for purchase of sophisticated instrument for the research work. The Budget Estimates for the year 2015-16 is ` 60.00 lakh.

DEMAND NO. 51

GOA DENTAL COLLEGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2210	Medical and Public Health	797.01
4210	Capital Outlay on Medical and Public Health	3127.00
Total		3924.01

Major Head-wise and Scheme-wise, Explanation

Major Head: 2210 - Medical and Public Health

1. Goa Dental College & Hospital

2210/105/01

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 create some posts in different faculties as per the DCI guidelines as well as giving emphasis on Dental Treatment and Research.

Provision made will be utilized towards Salaries of 157 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 2015-16 is ` 797.01 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health

1. Building (GDCH) Phase II

4210/110/02

Construction of Phase-II being carried out by G.S.I.D.C is in progress. A minimum requirement for this proposal is ` 5781.00 lakh. The present building being 28 years old requires reinforcement for the plinth and minor repairs. The Budget Estimates for the year 2015-16 is ` 2781.00 lakh.

2. Equipment (Goa Dental College & Hospital)

4210/110/04

It is also proposed to purchase Diagnostic Equipment and other Dental Equipment for the different Departments during 2015-2016. The Budget Estimates for the year 2015-16 is ` 346.00 lakh.

DEMAND NO. 52

LABOUR

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2210	Medical and Public Health	2209.60
2230	Labour and Employment	770.70
4250	Capital Outlay on Other Social Services	1.00
Total		2981.30

Major Head-wise and Scheme-wise, Explanation

Major Head: 2210 - Medical and Public Health

1. Implementation of Employees State Insurance Scheme

2210/102/01

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, overtime allowances, domestic travel expenses, office expenses, rent, rate & taxes, supplies & material, advertising & publicity, professional services, other charges, etc. The Budget Estimates for the year 2015-16 is ` 2209.60 lakh.

Major Head: 2230 - Labour and Employment

1. Strengthening of Labour Administration

2230/001/03

Provision is made 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, creation of new posts, part time wages to the employees, to pay rent of Welfare Centres in different talukas, office expenses, etc. The Budget Estimates for the year 2015-16 is ` 83.10 lakh.

2. Setting up of Industrial – Cum – Labour Court

2230/101/07

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, part time wages

of the employees, 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 2015-16 is ` 96.00 lakh.

3. Universal Pension for Unorganized Sector

2230/101/08

Provision is made under this scheme to meet the expenditure towards the implementation of Universal Pension for Unorganized Sector "Rahat". However, the scheme is not yet finalized. The Budget Estimates for the year 2015-16 is ` 0.50 lakh.

4. Setting up of Labour Welfare Centres for Industrial Workers

2230/103/02

Provision is made 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 2014-15, payment of salaries, wages, office expenses, rent, rate & taxes, etc. The Budget Estimates for the year 2015-16 is ` 134.60 lakh.

5. Computerisation of Department

2230/103/03

Provision is made under this scheme to meet the expenditure towards purchase of 30 new computers and its peripherals, 15 laser printers and 2 UPS so that the work of computerization goes smoothly. Provision is also made towards payment of Annual Maintenance Contract for all the computers and its related peripherals, refilling of cartridges, installing Anti-virus software to all existing computers as well as new ones in this office and its sub offices in order to ensure speedy and prompt implementation of e-governance application software and e-services of this department. Expenditure will also be incurred for procuring consumable items like cartridges, CDs, toners, etc. The Budget Estimates for the year 2015-16 is ` 40.00 lakh.

6. Enforcement of Welfare Fund Act

2230/103/04

Provision is made under this scheme to meet the expenditure for providing benefits to the industrial workers and their families, towards salaries of the existing staff, creation of new posts, part time wages, office furniture, stationery and also to pay the Government contribution towards the Retrenched Workers Assistance Scheme. The Budget Estimates for the year 2015-16 is ` 213.00 lakh.

7. Setting up of Women and Child Labour Cell

2230/103/05

The Child Labour (Prohibition & Regulation) Act, 1986 provides for restricted and regulated employment to children in non-hazardous processes. This office has constituted a cell to detect the Child Labour. Under this cell, survey drives are being conducted 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 towards creation of new posts to enforce the implementation of the Act. The Budget Estimates for the year 2015-16 is ` 0.50 lakh.

8. Enforcement of Building and Other Construction Workers Act

2230/103/06

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, purchase of stationery, professional services, etc. The Budget Estimates for the year 2015-16 is ` 73.20 lakh.

9. Rastriya Bima Swasthya Yojana BPL Beneficiaries

2230/103/07

Provision is made under the scheme to pay salaries for the existing staff and to provide financial assistance to the BPL beneficiaries. The Budget Estimates for the year 2015-16 is ` 35.30 lakh.

10. Scheduled Caste Development Scheme

2230/789/01

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 2015-16 is ` 13.50 lakh.

11. Scheduled Tribe Development Scheme

2230/796/01

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 2015-16 is ` 81.00 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 toilet. Provision is made to carry out major repair works. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

DEMAND NO. 53

FOOD AND DRUGS ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2210	Medical and Public Health	385.00
4210	Capital Outlay on Medical and Public Health	400.00
Total		785.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2210 - Medical and Public Health

1. Strengthening of Food & Drugs Administration

2210/104/02

Under this scheme, provision is made towards salaries, travel expenses, office expenses, supplies and materials, advertisement and publicity, purchase a vehicle for vigilance cell, Training to the enforcement officers and staff and other related expenditure. It also includes the salaries of the newly created posts for the 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. Communication Tools for the enforcement staff.

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 penalise the defaulters and cover them under a licensing regime, thereby generating additional revenue mobilization. The Budget Estimates for the year 2015-16 is ` 313.00 lakh.

2. Strengthening of Combined Food & Drugs Laboratory

2210/800/01

The State has its own food and drug testing laboratory. The said laboratory 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 and Materials, Advertisement and Publicity and other related expenditure. The Budget Estimates for the year 2015-16 is ` 72.00 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health

1. Building (Food and Drugs Admn)

2210/800/01

The State Laboratory existing facilities needs to be upgraded by procurement of additional sophisticated analytical testing equipment/instruments 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 and for these purpose Government in principle has agreed to undertake the up-gradation of the laboratories and the project has been allocated to the GSIDC. Government also intends to take up the work of NABL Accreditation to the State's Laboratory, Training to Laboratory staff, Computerization of the Laboratory Activities. The Budget Estimates for the year 2015-16 is ` 400.00 lakh.

DEMAND NO.54

TOWN AND COUNTRY PLANNING

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2217	Urban Development	3529.00
4217	Capital Outlay on Urban Development	35.00
Total		3564.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2217 - Urban Development

1. Preparation and Implementation of Regional Plan

2217/800/02

The Regional Plan for Goa 2021 was finalized and notified taluka wise in four stages during the period 2010-2011. Thereafter, in the year 2012 the Regional Plan for Goa 2021 was kept on hold. The procedure for rectifications / corrections in the Regional Plan for Goa 2021 is yet to be finalized. Under this scheme, expenditure will be incurred towards salaries of the staff under Regional Plan Cell, Office expenses, Advertising and publicity, Professional services and Other charges. The Budget Estimates for the year 2015-16 is ` 40.00 lakh.

2. Town Planning Board

2217/800/04

The Town & Country Planning Board is an apex policy making body of the state which advises 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 the 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 the first stage. Under this scheme, provision is made to incur expenditure on the salaries of staff employed under Town & Country Planning Board, exhibition, etc., Domestic travel expenses, Office expenses, Advertising and publicity, Professional services and Other charges. The Budget Estimates for the year 2015-16 is ` 16.00 lakh.

3. Research and Regional Information Unit

2217/800/05

The purpose of the scheme is to generate 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 etc, office expenses and professional services. The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

4. 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. 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, purchase of new office equipments etc. For the year 2014-15, salary component is enhanced taking into account expected increase in DA and other benefits. The Budget Estimates for the year 2015-16 is ` 600.00 lakh.

5. Goa Conservation Committee

2217/800/11

The Conservation Committee considers the proposals placed before it as per prevailing rules and regulations. Further, in light of draft heritage regulations forwarded by the Government of India, the Government of Goa has to notify the same with required modification as per suitability to local situation. The awareness to conserve and preserve built heritage is increasing day by day. Many heritage structures require restoration / replenishment to bring back them into its past glory. Under this scheme, provision is made towards repair work of Mission de Amorim, Panaji, through GSIDC by utilizing grants sanctioned. However, Conservation Committee have decided to incur the expenditure on Capela De Dom Lourenco and expenditure on holding meetings/exhibitions/ sitting allowances to non-official members / experts and tours , etc. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

6. Planning and Development Authorities.

2217/800/12

The Planning and Development Authorities have been constituted under provisions of the Town & Country Planning Act in respect of notified planning areas. The Planning & 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. Grant-in-aid is provided from the amount available in the scheme to PDAs to take up development schemes after obtaining necessary approvals from the Government. The Budget Estimates for the year 2015-16 is ` 300.00 lakh.

7. State Land Use Board

2217/800/13

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 2015-16 is ` 12.00 lakh.

8. 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 surveys /plan preparation / preparation of reports etc., in the financial year 2015-16. Provision is made towards Office expenses, Professional services and Other charges. The Budget Estimates for the year 2015-16 is ` 3.00 lakh.

9. National Urban Information System

2217/800/17

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 in the Budget 2015-16 to meet the expenditure for holding meetings of NUIS State Co-ordination Committee / interaction with 5 urban local bodies. The Budget Estimates for the year 2015-16 is ` 3.00 lakh.

10. Contribution for improvement of Infrastructure of Town & Country Planning Dept

2217/800/18

Government is collecting Infrastructure Tax from developments proposed to be undertaken. The basic purpose of levying the Infrastructure Tax is to generate funds for improving Infrastructure. The scheme is proposed to provide additional funds to PWD, Electricity, and Water Supply Departments etc. The Budget Estimates for the year 2015-16 is ` 2500.00 lakh.

Major Head: 4217 - Capital Outlay on Urban Development**1. Building (TCP)**

4217/800/01

The branch offices of the Town & Country Planning Department at Taluka Headquarters i.e. Mapusa , Bicholim, Quepem, Canacona and Vasco, are located either in Government buildings or in buildings belonging to local bodies (Municipal Council/PDA), whereas, the offices at. Panaji (Tiswadi office), Bicholim and Pernem function from rented premises.

Under this scheme, provision is made to incur expenditure on purchases of premises after following necessary modalities / procedure. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

**2. Outline Development Plan - Roads –
Panaji (PDA)**

4217/800/02

The scheme was conceived to implement proposals pertaining to roads contained in approved Outline Development Plans. Provision under this scheme is made to implement the number of proposals pertaining to roads such as widening of existing roads, construction of new roads/ link roads, etc. Grants are provided to PDAs for undertaking these works. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

**3. Land Acquisition and Socialization of
Urban land**

4217/800/03

The objective of the scheme is to acquire land in urban areas for development of infrastructure and amenities. 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 2015-16 is ` 5.00 lakh.

DEMAND NO. 55

MUNICIPAL ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2217	Urban Development	18390.05
4217	Capital Outlay on Urban Development	150.00
Total		18540.05

Major Head – wise and Scheme – wise, Explanation

Major Head: 2217 - Urban Development

1. 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 it, to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2015-16 is ` 2000.00 lakh.

2. 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 it, to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2015-16 is ` 800.00 lakh.

3. 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 it, to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2015-16 is ` 800.00 lakh.

4. 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 it, to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2015-16 is ` 500.00 lakh.

5. 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 it, to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2015-16 is ` 800.00 lakh.

6. 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 it, to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2015-16 is ` 1000.00 lakh.

7. 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 it, to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2015-16 is ` 300.00 lakh.

8. 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 it, to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2015-16 is ` 300.00 lakh.

9. 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 it, to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2015-16 is ` 300.00 lakh.

10. 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 it, to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

11. 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 it, to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

12. 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 it, to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2015-16 is ` 300.00 lakh.

13. 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 it, to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

14. 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 it, to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

15. 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 2015-16 is ` 30.00 lakh.

16. 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 ST population of 4% in council areas. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

17. 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 of the Directorate of Municipal Administration. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

18. Awareness, training of environmental issues in urban areas

2217/800/03

Provision is made for implementing the Swachh Bharat Abhiyan, creating awareness among the public on environmental issues/garbage etc. in Municipal areas. The Budget Estimates for the year 2015-16 is ` 40.00 lakh.

19. Rajiv Awas Yojana

2217/800/04

This scheme has been introduced in the financial in the year 2011-12. The State has to utilize the amount for formulation and implementation of State Slum Action Plan in respect of the

activities related to Slum Survey, mapping of Slums, Developing Slum Information System, undertaking community mobilization, preparation of Slum-free City / State Slum-free Plans. Plans are required to be taken in phase manner. The duration of the scheme will be for 5 years. The Budget Estimates for the year 2015-16 is ` 110.05 lakh.

20. Grants to Goa State Urban Development Agency

2217/800/07

Under this scheme, salary 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 2015-16 is ` 40.00 lakh.

21. Swarna Jayanti Shahari Rojgar Yojana

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) w.e.f. 1/4/2014. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

22. 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, etc. All the Municipal Councils have identified Garbage Disposal sites. The Budget Estimates for the year 2015-16 is ` 900.00 lakh.

23. Intergrated 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 complete e-governance solution and to cover the expenditure of the projects under GSUDA, provision has been made. The Budget Estimates for the year 2015-16 is ` 6000.00 lakh.

24. Supply of Fixture, maintenance of street light etc.

2217/800/13

These grants are released to Municipal Authorities to meet the recurring expenditure on operation cost/maintenance of street light in the Municipal area. Government is proposing energy efficient fixtures by use of LED bulbs. A pilot project for Ponda is underway. More projects shall be taken up in 2015-16. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

**25. Jawaharlal Nehru National Urban
Renewal Mission**

2217/800/14

Jawaharlal Nehru Urban Renewal Mission is a Central Scheme for taking up infrastructure projects including garbage, sewerage, parking lots, desilting and beautification of St. Inez Nallah etc in Panjim Town. The Goa State Urban development Agency is the Nodal Agency for implementing of the scheme. The City Development Plan (CDP) for Panaji City-2013 was prepared by GSUDA through HUDCO - Chennai. The CDP was approved by Government of India. Under this scheme, expenditure will be incurred towards purchase of 50 buses for KTC, capacity Building plan for JNNURM, E-Governance and water supply projects. The Budget Estimates for the year 2015-16 is ` 1500.00 lakh.

**26. Compensation to Municipalities in lieu
of Octroi**

2217/800/15

The rates of octroi vary from Municipality to Municipality. This resulted into malpractices where consumers ended up being cheated and paying more. In order to bring uniformity in the rate, the Government of Goa directed Municipalities not to collect Octroi from 1st April 2001 and the Municipal Councils shall be suitably compensated on account of loss of income. Provision is made towards compensation. The Budget Estimates for the year 2015-16 is ` 1500.00 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. It is expected to take up more such works in 2015-16. The Budget Estimates for the year 2015-16 is ` 150.00 lakh.

DEMAND NO. 56**INFORMATION AND PUBLICITY**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2075	Miscellaneous General Services	1.10
2220	Information and Publicity	2757.00
4059	Capital outlay on Public works	2000.00
Total		4758.10

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 Government, considering that technology plays a major role in almost all the fields including journalism decided to provide assistance to journalists to purchase computers through loan. Accordingly a scheme was devised to equip the journalist with the latest technology in the discharge of the professional duties. The government took the subsidy component upon itself wherein the interest for purchase of these computers was borne by the Government subject to the condition that the maximum value of the computer is ` 50,000/-.

The scheme is now superceded by the Assistance to Purchase of Laptop/Camera. The Budget Estimates for the year 2015-16 is ` 1.10 lakh.

Major Head 2220 - Information and Publicity**1. Strengthening of Administration**

2220/001/02

The scheme envisages maintenance of divisional office at Margao covering South Goa district and strengthening of administration for the purpose of effective dissemination of Government information to press and media. The uploading of the new website of the Department is in process. The Department is also in the final stages of setting up a team who will be responding to misleading news and articles in print and electronic media and also propagating correct news and facts. The Department has set up a public grievances cell and a nodal officer has also been appointed to deal with public grievances. Similarly, a Public Litigation Officer is also appointed. The process for a Broadband Network and for preparation of citizen charter of the department has been initiated. A new scheme for providing laptop and camera for photo journalists has been notified and so far 24 applications have been received under the

scheme. A seminar for Heads of Departments under Right to Information Act 2005 was organized by the Department. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

2. Goa State Information Commission

2220/001/03

In order to implement the Right to Information Act 2005, the Government of Goa has constituted Goa State Information Commission. Adequate support has been provided to the Commission in order to bring about transparency and accountability in public authorities of the State. The process to fill in the vacant post of Chief Information Commissioner and two vacant posts of State Information Commissioners has been initiated. The Budget Estimates for the year 2015-16 is ` 121.00 lakh.

3. Promotion of Regional Films

2220/105/01

The Department encourages production of short documentary films projecting culture, personalities of Goa under the scheme. The Department of Information and Publicity has proposed to bring out documentaries on eminent Goans so that the immense contribution of these luminaries is preserved for posterity. The Department had independently produced a documentary on dengue for the Directorate of Health Services. Inspired by this success a new documentary on Swachh Bharat is being produced by the Department. Short film and animation courses are proposed to be conducted under ESG. The Budget Estimates for the year 2015-16 is ` 88.00 lakh.

4. Goa Scheme of Financial Assistance for Films 2010

2220/105/02

The Department has formulated a scheme "Goa Scheme of Financial Assistance for Films" which provides financial assistance to eligible Film Producers to the tune of 50% of the total production cost. Now the scheme is being implemented by Entertainment Society of Goa. The scheme is now being revised. Under the scheme, 12 film producers has been disbursed financial assistance. The Budget Estimates for the year 2015-16 is ` 88.00 lakh.

5. Konkani/Marathi Film Festival

2220/105/03

The Government is encouraging both Konkani and Marathi Film production in the State through Goa Scheme of Financial Assistance for Films. In order to encourage the youth and other persons in film production and with a view to encourage quality films in Konkani and Marathi, it is proposed to continue to organize Goa State Film Festival regularly. The 5th, 6th and 7th Goa State Film Festival was held from April 2 to April 5, 2015. The Government has notified the Goa State Film Festival regulations 2014. The Budget Estimates for the year 2015-16 is ` 110.00 lakh.

6. Rural Small Cinema/Theatre

2220/105/04

In view of the closure of old theatres in rural areas thus depriving rural populace it is proposed to assist financially in renovating and upgrading the existing old theatres and to set screen films particularly in local languages i.e. Konkani/Marathi to the rural population. The Budget Estimates for the year 2015-16 is ` 27.50 lakh.

7. Grants to Films Promoting Goa

2220/105/05

Goa Government is endeavoring to develop film culture in Goa. A special vessel in the form of ESG has been created by the Government to cater to the needs of Goan population who are interested to study and produce films of various categories. Producing a film in Goa is very costly as producers have to depend on the neighbouring states like Maharashtra, Karnataka etc. In order to assist producers, in producing a film a token provision has been made in the budget which in the long run will help to create and promote film culture in Goa. The Budget Estimates for the year 2015-16 is ` 220.00 lakh.

8. Grants to Entertainment Society of Goa

2220/800/01

A society under the name 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 and exposition etc. Besides this, the Society looks after development infrastructure such as multiplex cinema halls, media centre, screening rooms etc. The Society successfully organized eleven International Film Festivals from 2004 till 2014. The Budget Estimates for the year 2015-16 is ` 1320.00 lakh.

9. Advertising and Visual Publicity

2220/101/01

Support is provided to Entertainment Society of Goa to advertise the International Film Festival on major newspapers in India to improve the visibility of this prestigious event and to promote Goa as a Film City.

Also, under the scheme, multimedia publicity will be organized to inform, educate and motivate the people on matters of immediate and long term interest. The promotional advertisement will highlight Goa, its development, and implementation of welfare schemes through local and national newspapers and periodicals. Advertisement Policy for Government of Goa will be implemented which is under consideration of the Finance Department. The Policy once notified will help to streamline the flow of advertisement to newspapers and periodicals. The Budget Estimates for the year 2015-16 is ` 250.00 lakh.

10. Publication

2220/101/02

During the year 2015-16, the Department is in a process of publishing a new Telephone Directory for use of all Government Offices. As in previous years, executive and deluxe Diaries 2014 were printed and distributed to all Heads of Departments, VIPs and other dignitaries. Three issues of Nave Parva were brought out during the year. A reference book on Lok Sabha Elections 2014 has been brought out by the Department. The Budget Estimates for the year 2015-16 is ` 30.00 lakh.

11. International Film Festival

2220/101/06

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. The Budget Estimates for the year 2015-16 is ` 4.00 lakh.

12. Financial Assistance to Indigent Journalists (Patrakar Kritandnyata Nidhi)

2220/103/03

The purpose of implementing the scheme is to provide immediate financial assistance to needy journalists found to be in indigent circumstances in the emergency cases as shown 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.
- Financial assistance to be provided for self employment venture.
- House repairs/construction of the journalist in the event of natural calamities.
- Lump sum grants on the death of the journalists to the next of kin.

Provision has been 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 2015-16 is ` 10.00 lakh.

13. Journalist Welfare Scheme-Housing

2220/103/04

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 2015-16 is ` 44.00 lakh.

14. Assistance for purchase of computer/ Camera for journalist 2013

2220/106/05

The Government of Goa has been performing its mandated role of contributing to the freedom of the press. Keeping in mind the needs of the journalists in an environment where technology is crucial, the State Government has announced a scheme to provide journalists based in Goa, Laptop/Note pad/camera at subsidized rate, so that it becomes convenient for such journalists to have easier access to what has today become the basic technology in their profession.

In order to streamline the scheme, amendments to the scheme have been carried out and 31 applications have been received which have been placed before the scrutiny committee for decision.

Erstwhile Interest Free Loan to purchase Laptop/Computers Scheme formulated by the Government is superseded by Goa Scheme for assistance for purchase of Computer/Camera for Journalists 2013. The Budget Estimates for the year 2015-16 is ` 220.00 lakh.

15. Wage Board Implementation

2220/106/06

The Government decided to support the journalists in their wage board differences with the media houses. A budgetary provision for implementation of Wage Board recommendation for the Journalists was made to deal with these problems. This was decided considering that most of the media houses were not sympathetic to the various grievances as regards wages and pay and allowances of the journalists. The Budget Estimates for the year 2015-16 is ` 110.00 lakh.

16. Journalist Welfare Scheme-Mediclaim

2220/106/07

Under the schme, provision is made towards expenditure to be incurred on assistance to journalists under Mediclaim scheme. The Budget Estimates for the year 2015-16 is ` 11.00 lakh.

17. Photo Services

2220/106/04

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 programmes, are released to the press on line. A total number of 1022 official functions were covered during the period 2014-15 and press hand-outs released to the press/media. The Photo unit extends support to the publications 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. During the year 2014-15, 90 events through video coverage were covered. It is proposed to sponsor 30 minutes programme every week to news channels and Doordarshan for propagating Government schemes and projects. It is proposed to maintain a photo and video archives by storing photographs and video coverages on DVDs and on Hard Disk.

For faster dissemination and wider reach, modern means of communication like e-releases, dispatch of information through e-mail, eSMS, besides conventional means of fax and hand delivery are used. The Budget Estimates for the year 2015-16 is ` 3.50 lakh.

18. Field Publicity

2220/106/05

During the year 2015, the Government presented its tableau on the theme “Fish O Goa” in the cultural pageantry of Republic Day Parade, in New Delhi.

The Department participated in India International Trade Fair held at Pragati Maidan, New Delhi from November 14-27, 2014. A pavilion was set up to promote Goa further as an International Tourist destination and boost Industrial growth and investment. The theme of IITF was women entrepreneurs. The Government will also participate in the IITF to be held in Delhi in 2015. The Budget Estimates for the year 2015-16 is ` 90.00 lakh.

Major Head 4059 – Capital Outlay on Public Works**1. IFFI Infrastructure & Secretariat**

4059/051/01

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 and an allocation of ` 20 crores has been proposed to create a permanent secretariat for IFFI. The Budget Estimates for the year 2015-16 is ` 2000.00 lakh.

DEMAND NO. 57**SOCIAL WELFARE**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2225	Welfare of SCs, STs and Other Backward Classes	850.00
2235	Social Security and Welfare	31927.00
4225	Capital outlay on Welfare of SCs, STs and OBCs	83.65
6235	Loans for Social Security and Welfare	2.00
Total		32862.65

Major Head – wise and Scheme – wise, Explanation**Major Head: 2225 - Welfare of SCs, STs and OBCs****1. 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 ` 11.03 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, courses up to Degree and Post Graduation Level Course 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 under the scheme, the total income of the parents should not exceed ` 2.00 lakh p.a. The Budget Estimates for the year 2015-16 is ` 30.00 lakh.

2. Book Bank for Scheduled caste 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. The Budget Estimates for the year 2015-16 is ` 3.00 lakh.

3. Pre-matric scholarships to children of Safai Karmacharis

2225/01/277/11

This is a centrally Sponsored Scheme with a committed liability of the state for ` 1.85 lakh. The scheme of Safai Karmacharis 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 @ ` 110/- p.m. for 10 months, with adhoc grant of ` 750/- p.a. & for Hostellers from Std. III to X @ ` 700/- p.m. with adhoc grant of ` 1000/- p.a. The Budget Estimates for the year 2015-16 is ` 6.00 lakh.

4. Kanya Dhan for SC students

2225/01/277/14

With a view to avoid discontinuation of education among girl students of SC families and to motivate them, the above scheme is introduced. In this scheme, Rs.25,000/- is fixed deposited in the name of the girl student, which can be withdrawn by her after passing Std. XIIth. The total income of the parent should not exceed ` 1.50 lakh p.a. The Budget Estimates for the year 2015-16 is ` 15.00 lakh.

5. Awards for inter-caste marriages

2225/01/800/02

This is 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 to have better relations, understanding and communal harmony amongst the SC and non-SC families by encouraging inter caste marriages. An award of ` 1.00 lakh is given per couple when either spouse belongs to the Scheduled Caste community. The Budget Estimates for the year 2015-16 is ` 16.00 lakh.

6. Grants to Voluntary Organizations for running hostels for SC - Students

2225/01/800/03

The objective of the scheme is to give 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 2015-16 is ` 10.00 lakh.

7. Book Bank for OBC Students

2225/03/277/05

The scheme is to establish Book Bank in professional colleges as a support base to OBC students who cannot afford expensive education. The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

8. Post Matric Scholarship

2225/03/277/06

This is a Centrally Sponsored Scheme with a committed liability of State of ` 90.27 lakh (OBC students). 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. In addition to this, tuition fees for the courses are paid as per Government norms. In order to be eligible for the benefits under the scheme, the total income of the parents should not exceed ` 1.00 lakh p.a. The Budget Estimates for the year 2015-16 is ` 150.00 lakh.

9. Pre-matric Scholarship for OBCs

2225/03/277/09

This is a Centrally Sponsored Scheme. The objective of the scheme is to provide financial assistance to OBCs students. Under this scheme student hostellers and the Day scholars will be benefited. The income limit of the parents prescribed for availing assistance should not exceed ` 1.00 lakh per annum. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

10. 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 are as under: Std. V & VI - ` 800/- per month for 11 months, Std. VII & VIII - ` 900/- per month for 11 months, Std. IX - ` 1000/- per month for 11 months, Std. X - ` 1500/- per month for 11 months. 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 income limit of the parents prescribed for availing assistance should not exceed ` 1,50,000/- per annum. The Budget Estimates for the year 2015-16 is ` 250.00 lakh.

11. Welfare of Dhangar Community

2225/03/800/01

As per Budget Assurances 2012-13, the following 8 schemes have been notified for implementation to extend all the facilities and benefits to Dhangar Community on par with the other ST communities in the State. The 8 new schemes are as follows:-

i) *Antya Sanskar Sahay Yojana*: Financial assistance 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*: Financial assistance is provided for construction and repairs of houses of Dhangar population. Financial Assistance for construction of new house is up to ` 2.00 lakh and for repairs of existing house is up to ` 75,000/-.

iii) *Scheme for construction of Multipurpose Community Halls in areas inhabited by Social Community "Sanskriti Bhavan"*: Under this scheme, assistance will be given by providing the

most needed infrastructure 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 Dhangar students 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 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 (ten months) is given.

v) *Financial assistance to purchase Dwelling House of Mundkar under the Scheme “Mundkarache Ghar”*: Financial assistance is provided to purchase dwelling house of Mundkar under the Scheme “Mundkarache Ghar” Maximum financial assistance under the scheme for purchase of land for dwelling house is ` 30,000/-.

vi) *Scheme to provide financial assistance for conducting Study Tours (excursion) for Dhangar Community Students during Vacations “Prashikshan Yatra”*: 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. 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*: 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.

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:- (a) Students securing marks in the range (between 50% to 59.99%) will be given a financial award of ` 5000/- (b) Students securing marks in the range (between 60% to 69.99%) will be given a financial award of ` 8000/-. (c) Students securing marks in the range (between 70% to 74.9%) will be given a financial award of ` 10,000/-. (d) Students securing 75% marks and above will be given a financial award of ` 15000/-.

The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

12. Protection of Civil Rights

2225/80/800/02

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 2015-16 is ` 13.00 lakh.

13. Office of Goa State SC & Development Finance Corporation

2225/80/800/11

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 2015-16 is ` 50.00 lakh.

14. Merit-cum-Means Scholarship to Minorities

2225/80/800/13

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 ` 2.5 lakh p.a. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

15. Post-matric Scholarships to Minorities

2225/80/800/14

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 2015-16 is ` 1.00 lakh.

16. Pre-matric Scholarships to the minorities

2225/80/800/15

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 2015-16 is ` 50.00 lakh.

Major Head: 2235 - Social Security and Welfare**1. 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 2015-16 is ` 287.00 Lakh.

2. Welfare of Handicaped

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 exceeds ` 1,50,000/- per annum. The Budget Estimates for the year 2015-16 is ` 25.00 lakh.

3. 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 monitory award to the extent of ` 25,000/- to the partner who is disabled with a minimum disability of 40% and above. The income limit of the married couple shall not exceed ` 1,50,000/- per annum. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

4. Grant 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 2015-16 is ` 3.00 lakh.

5. 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 ten years, the amount will be

transferred to the Bank Account of the beneficiary. The Budget Estimates for the year 2015-16 is ` 25.00 lakh.

6. Integrated Centre for the Disabled

2235/02/101/09

The objectives of the scheme are (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, Health workers in promoting prevention of disabilities. The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

7. 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 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 three 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 2015-16 is ` 1.00 lakh.

8. Award for encouraging Disabled Persons

2235/02/101/11

The State has instituted State awards of ` 25,000/- each to the best disabled employee, in three categories viz. Visually, Hearing & Orthopedically Handicapped, 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 2015-16 is ` 2.00 lakh.

9. Residential schools for mentally retarded

2235/02/101/13

The objective of the scheme is to provide grants to the NGOs 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 2015-16 is ` 10.00 lakh.

10. Grants to NGO's/Special Schools for disabilities for setting up of Physiotherapy Centre

235/02/101/14

The objective of the scheme is to facilitate the Non-Government Organizations/Special Schools for the Persons with Disabilities by providing onetime grants for setting up of Physiotherapy Centers. The Budget Estimates for the year 2015-16 is ` 30.00 lakh.

11. 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 fledged commissioner for persons with disabilities. The Commissioner shall be assisted by office assistant and shall have an NGO for assisting in co counseling/ legal matters. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

12. 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 15749 persons with disabilities in the State of Goa which includes locomotor disabilities, Speech, hearing impaired, visually disabled and mentally retarded persons. This scheme was a 100% centrally sponsored from the year 2000-01. The Government of India has discontinued providing grants to the State Government and the scheme is entirely funded by the State Government from 2011-12. The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

13. 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 2015-16 is ` 15.00 lakh.

14. Scheme to manage special homes for person with physical and mental disabilities

2235/02/101/20

The scheme proposes to support NGOs / Educational Institution 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 2015-16 is ` 10.00 lakh.

15. Setting up of Mati-Kala Board

2235/02/101/23

Under this scheme, Mati – Kala Board will be constituted. The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

16. National Social Assistance programme

2235/02/104/03

The National Social Assistance Programme includes National Old Age Pension Scheme. The objective of the scheme is to provide social assistance for poor household. Under the scheme an amount of ` 300/- is sanctioned to the beneficiaries from central assistance received from Ministry of Rural Development, Government of India. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

17. 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, and Disabled persons. A beneficiary under the scheme gets financial assistance of ` 2000/-p.m. The financial assistance goes to the Spouse on death of the member. Financial Assistance is increased to ` 3500/- P.M. in case of handicapped persons and mentally retarded persons if the level of disability is more than 90% and the IQ is less than 35. The Budget Estimates for the year 2015-16 is ` 26000.00 lakh

18. “Ummid”- Day Care Centre and Medical Assistance to Sr. Citizens

2235/02/104/05

Under the scheme, the local self Government and Non-Governmental Organization will be provided financial assistance to run Day Care Centre for the Senior Citizens. The Budget Estimates for the year 2015-16 is ` 40.00 lakh.

19. "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 2015-16 is ` 2.00 lakh.

20. Various Welfare Schemes for Senior Citizens

2235/02/104/08

The package of Welfare schemes such as grants to NGOs for maintenance of old age homes for senior Citizens are proposed to be provided to the Sr. Citizens under Prime Minister's programmes. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

21. Scheme for Alzheimer Home

2235/02/104/09

Under this scheme, Alzheimer Home will be established in the state of Goa. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

22. Certified Institution under Prevention of Begging

2235/02/105/02

The scheme aims at creating an institution for detection training and employment of beggars and their dependents under the Goa prevention of begging Act 1972. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

24. 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 2015-16 is ` 1.00 lakh.

25. "SAHAYATA"- Assistance to Voluntary organization 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 2015-16 is ` 15.00 lakh.

26. Subsidy to Kadamba Transport Corporation in lieu of concession granted to Senior citizens & Disabled

2235/02/200/02

Senior Citizens are entitled for various welfare measures like 50% concession in fare in KTC buses. The Kadamba Transport Corporation provides concessions in fares to the Senior Citizens & the disabled. The Government pay subsidy to the KTC for the concession. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

27. Rajiv Awaas Yojana

2235/02/200/03

This is a Housing Scheme for families in Municipal areas whose income is upto ` 1.50 lakhs 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 2015-16 is ` 10.00 lakh

28. Sahara-insurance scheme for workers in Unorganized Sectors

2235/02/200/04

Unorganized Sectors of the Society have always remained unattended. It is for the first time that the State in collaboration with LIC has provided insurance cover to this sector and also financial assistance for education. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

29. Financial assistance to vegetable and flower vendors

2235/02/200/06

The objective of the scheme is to provide financial assistance to the vegetables/flower and coconut vendors for the purpose of up gradation of the existing business activities. Under the scheme, each vendors will be provided assistance of ` 5000/- in the form of 100% subsidy. The scheme has been closed. Due to backlog, provision have been made in the budget. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

30. 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 and Municipalities and carrying out business activities at least for a period of two consecutive years before the Notification of the Scheme. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

31. 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 by the Government. The Budget Estimates for the year 2015-16 is ` 25.00 lakh.

32. 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 2015-16 is ` 516.00 lakh

33. 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. These “Best Social Workers” shall be felicitated on the occasion of Goa Liberation Day i.e. on 19th December, of every year. Each individual shall be honoured with a cash award of ` 25,000/-, a shawl, shrifal and a Citation Certificate. The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

34. Financial Assistance to SC/OBC/ Disabled/Minority Community in Nursing Courses

2235/02/200/22

Financial assistance is provided to SC/ST/OBC/Disabled/Minority Community students undergoing Courses in Nursing:-

Home Nursing Course (6 months Course): ` 5000/- per month is provided as fees and for transportation charges, i.e. ` 30,000/- per annum.

Diploma in Nursing (1 year Course): ` 10,000/- per annum is paid as fees per student.

Degree in Nursing (3 years): ` 15000/- per annum is provided as assistance to the students undergoing the Course.

Health Worker (1 Year Course): ` 5,000/- per annum is provided as assistance to the students undergoing the Course.

The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

35. Freedom from Hunger

2235/789/01

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 under the scheme gets financial assistance of ` 2000/-p.m. The financial assistance goes to the Spouse on death of the member. Financial Assistance is increased to ` 3500/- p.m. in case of handicapped persons and mentally retarded persons if the level of disability is more than 90% and the IQ is less than 35 among SC Community. The Budget Estimates for the year 2015-16 is ` 624.00 lakh.

36. Rajiv Awas Yojana

2235/789/02

This is a Housing Scheme for families of SC communities 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 2015-16 is ` 5.00 lakh.

37. Financial Assistance to Tiny Entrepreneurs (Padeli, Rener, Khajekar, Chanekar, potters, etc)

2235/789/04

The objective of the scheme is to provide financial assistance to SC Community having traditional skills such as Padeli (Coconut Pluckers), Renders (Toddy Tappers), Khajekars (Traditional Sweet makers), Chanekars (Gram vendors), Poddars (Bakers), etc. The Budget Estimates for the year 2015-16 is ` 12.00 lakh.

38. Freedom from Hunger

2235/796/01

Under the Dayanand Social Security Scheme, financial assistance (for ST communities) is provided to the most vulnerable sections of the society and includes Senior Citizens, Single Women, Disabled persons. A beneficiary under the scheme gets financial assistance of ` 2000/-p.m. from April, 2012. The financial assistance goes to the Spouse on death of the member. Financial Assistance is increased to ` 3500/- p.m.. in case of handicapped persons and mentally retarded persons if the level of disability is more than 90% and the IQ is less than 35 among ST Community. The Budget Estimates for the year 2015-16 is ` 3800.00 lakh.

39. Rajiv Awas Yojana

2235/796/02

This scheme is for families (ST communities) 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 2015-16 is ` 5.00 lakh.

**40. Financial Assistance to Tiny
Entrepreneurs (Padeli, Rener,
Khajekar, Chanekar, potters, etc)**

2235/796/04

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), Poddars (Bakers), etc. The Budget Estimates for the year 2015-16 is ` 72.00 lakh.

Major Head: 4225 - Capital Outlay on Welfare of SCs, STs and OBCs

**1. Investment in Backward Classes
Development Corporation**

4225/190/01

The Corporation is implementing Margin Money Scheme, which provides financial assistance at low rate of interest to SC/OBC communities. Under the scheme, loan amount not exceeding ` 5, 000/- is granted to individual and ` 50,000/- to a Co-operative Society. The SC person whose income does not exceed ` 20,000/- per annum is granted financial assistance for the economic betterment programme like basket making, brick making, tailoring, pot making, shoe making, cane work, etc. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

**2. Investment in Minority Development
Financial Corporation**

4225/190/03

It is proposed to establish Minority Development Financial Corporation for the development of minority community. The Budget Estimates for the year 2015-16 is ` 33.65 lakh.

Major Head: 6235 – Loans for Social Security and Welfare

**1. Loans for Physically Handicaped
Persons**

6235/800/01

Provision has been made to provide loans to differently abled persons for employment. The Budget Estimates for the year 2015-16 is ` 2.00 lakh.

DEMAND NO.58

WOMEN AND CHILD DEVELOPMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2235	Social Security and Welfare	31429.68
2236	Nutrition	1604.24
4235	Capital Outlay on Social Security and Welfare	400.00
Total		33433.92

Major Head – wise and Scheme wise, Explanation

Major Head: 2235 - Social Security and Welfare

1. Rehabilitation of ousted families due to demolition of houses at Baina RLA

2235/800/01

This scheme was started to give financial assistance to the ousted families (sex workers) at Baina. Since the year 2007-08 onwards no expenditure has been incurred under the scheme. Hence a token provision is made under the scheme in order to settle the application if any to be received in near future. The Budget Estimates for the year 2015-16 is ` 0.10 lakh.

2. Integrated Child Development Scheme including health cover

2235/102/03

This is a Centrally Sponsored Scheme with shared pattern of funding, being implemented in this State through the block offices located at all Taluka Head Quarters. Under the scheme, Anganwadi Centres have been set up in all the rural and urban areas of the state reaching the nook and corner. At present (as on December, 2014), there are 1262 Anganwadi Centres in the State which provides for six services i.e., Immunization, Health Check-up, Referral Services, Supplementary Nutrition, Nutrition and Health Education, Non-formal pre-school Education.

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), at the rate of ` 10.00 per day (for 25 days in a month)
- Children in the age group of 6 months to 2½ years at the rate of ` 7.00 per day (for 25 days). Mal-nourished children are being given special attention by referring them to Government Hospitals/ GMC and providing them dry packets or cooked nasta at the rate of ` 12.00 per day (for 25 days in a month)

- The children in the age group of 2 ½ to 6 years, who are attending Anganwadi centres are provided cooked food at the rate of ₹ 7.00 per day (for 25 days in a month). They are given cooked Nasta containing cereals and pulses such as, moog dal, masoor dal, gram dal, etc.

For enrolling the child at Anganwadi Centre, there is no bar or any condition of domicile, etc. The target for the year 2015-16 is 76000 beneficiaries per day. Provision is made towards salary & Honorarium component of staffs of all the 12 blocks of ICDS as well as to South District Cell and other staffs at head office including Anganwadi Workers (AWW) & Anganwadi Helpers (AWH) located throughout the Anganwadi Centres in State, wages, office expenses like procuring of computers, etc., rent, Domestic Traveling expenses, supply and material and for minor works. The Budget Estimates for the year 2015-16 is ₹ 3975.95 lakh.

3. Anganwadi Workers Training Programme

2235/102/05

Under ICDS scheme, training is provided to Anganwadi workers and helpers in order to get well acquainted with their jobs. The training will be imparted to 3 batches of 35 AWWs each for Job Training & 2 batches of 60 AWWs each for Refresher Training and 2 batches of 50 AWHs each for Refresher Training during the year 2015-16. The State share under the scheme is ₹ 1.00 lakh. The Budget Estimates for the year 2015-16 is ₹ 10.00 lakh.

4. 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 and has its sitting thrice a week i.e. on Monday, Wednesday and Friday for whole day in two sessions. 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 functioning from Shram Shakti Bhavan, 1st floor, Patto Panaji and headed by the District & Sessions Judge as President. Provision is made towards salaries, wages, Domestic travelling expenses, Office expenses, Grant in Aid and Other charges. The Budget Estimates for the year 2015-16 is ₹ 53.70 lakh.

5. Balika Samridhi Yojana

2235/102/10

Balika Samridhi Yojana was a Central Scheme. However the scheme has been discontinued. Therefore a token provision is made under this scheme. The Budget Estimates for the year 2015-16 is ₹ 0.50 lakh.

6. Setting up of a State Commission for Children in Goa

2235/102/13

Goa State Commission for Children was constituted as required under section 13 (5) of the Goa Children's Act 2003. The Commission was functional till 5.11.2007. Thereafter, 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 citizen. The budget provision is shown against Goa State Commission for Children and the same is being utilized for Goa State Commission for Protection of Child Rights. Under this scheme expenditure will be incurred on salaries and Grant-in-aid to Goa State Commission for Protection of Child Rights. The Budget Estimates for the year 2015-16 is ₹ 25.00 lakh.

7. Separation scheme for Anganwadi

2235/102/15

Under this head a token provision is made available to provide retirement benefits to Anganwadi workers/helpers at the time of retirement. The Budget Estimates for the year 2015-16 is ₹ 0.01 lakh.

8. Upgradation of Anganwadi Centres

2235/102/16

Under this scheme, it was proposed to meet the expenditure on upgradation of all Anganwadi centers in Goa. No fund was utilized under this head from 2010-11 to 2014-15. Expenditure for upgradation centres is met from the Budget Head of construction of Anganwadi Centres and Godown. Hence, a token provision is made under this scheme. The Budget Estimates for the year 2015-16 is ₹ 0.01 lakh.

9. Financial Assistance to E.W.S for Daughter's Marriage

2235/102/18

Under this scheme, financial assistance was provided to economically weaker section for Daughters Marriage "Kanyadan". Under the scheme immediate financial assistance of ₹ 15,000/- was given to the economically weaker section of the society whose family annual income is ₹ 1.00 lakh or less for their daughters marriage thereby achieving the goal of upliftment of the down trodden.

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 are no proposal under this scheme since the scheme is being replaced by "Laadli Laxmi Scheme" from financial year 2012-2013, hence a token provision is made under this scheme. The Budget Estimates for the year 2015-16 is ₹ 0.01 lakh.

**10. Rajiv Gandhi Scheme for
Empowerment of Adolescent Girls-
SABLA**

2235/102/19

Under this scheme, empowering adolescent girls (AGs) of 11-18 years is taken up with focus on out-of-school girls by improvement in their nutritional and health status and upgrading various skills like home skills, life skills and vocational skills. Also, equipping the girls on family welfare, health hygiene etc. and information and guidance on existing public services along with aiming to mainstream out of school girls into formal or non-formal education is undertaken. For the nutrition provision, all girls of 15-18 years are covered since Mid Day meals do not cover 15-18 years girls.

Following integrated package of services are provided to AGs:-

- Nutrition provision (600 calories, 18-20 gms. of protein and micronutrients@ ₹ 5 per beneficiary per day for 300 days in a year and 25 days in a month).
- IFA supplementation
- Health check-up and Referral services
- Nutrition & Health Education (NHE)
- Counseling/Guidance on family welfare, ARSH, child care practices and home management
- Life Skill Education and accessing public services
- Vocational training for girls aged 16 and above under National Skill.

For the year 2015-16 tentatively 34000 (AGs) beneficiaries average per day in the year is targeted. The expenditure will be incurred on Supplies & Material, Professional Services and other charges. The Budget Estimates for the year 2015-16 is ₹ 529.00 lakh.

11. Chief Minister's Kanyadan Scheme

2235/102/21

There are no proposal under this scheme since the scheme is being replaced by Laadli Laxmi Scheme from 2012-2013, hence a token provision is made under this scheme. The Budget Estimates for the year 2015-16 is ₹ 0.01 lakh.

12. Beti Bachao Beti Pado

2235/102/23

The Government of India has launched a new scheme to help to improve adverse child sex ratio in the country. This scheme seeks to address the issue of decline in Child Sex Ratio (CSR). The scheme aims at 1) Preventing gender biased sex selective elimination 2) Ensuring survival & protection of the Girl child, 3) 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 from 2015-16. This scheme will be implemented at State level by DWCD & at District level by Collector. North

Goa has been selected by Government of India at the moment. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

13. Yashashvini

2235/103/02

The scheme provides financial assistance to Self Help Groups (SHG) or unemployed women capable of under taking specific activity. The financial assistance under this scheme shall be maximum of ` 1.00 lakh per group. The assistance shall include 75% interest free loan to be repaid within 4 years to avail 25% as subsidy. There are 32 different activities under this scheme. Federation of the SHG is to be constituted shortly. Government is targeting to cover 25 SHGs in the year under the scheme. Expenditure will be incurred towards salaries and other charges. The Budget Estimates for the year 2015-16 is ` 12.00 lakh.

14. 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 from 2010-11 to 2014-15 is Nil, as no NGO has come forward to set up such working women's Hostel. However, on an average 70-80 women are taking benefit in All India Women's Conference (Goa Branch) every year. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

15. Swawlamban

2235/103/05

The objective of the Scheme is to provide financial assistance to Mahila Mandal for training/orientation for members of the Mandals for generating their own activities for self employment. Under the scheme an amount of ` 5,000/- (Rupees five thousand only) shall be sanctioned as annual grants to the registered Mahila Mandal for successful functioning in the Goa State. Financial assistance of ` 2,000/- (Rupees two thousand only) shall sanctioned to the registered Mahila Mandals/Self Help Groups with the Competent Authority having at least 20 members for undertaking any gainful self employment activity/training/orientation. It is assumed that around 150 Mahila Mandals/SHGs would be covered during the year 2015-16. The Budget Estimates for the year 2015-16 is ` 30.00 lakh.

16. 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 in these form 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 2015-16 is ` 20.00 lakh.

**17. Indira Gandhi Matritva Sahyog
Yojana (IGMSY)**

2235/103/08

This is a Centrally Sponsored Scheme. It envisages providing cash benefits directly to the pregnant and lactating women during pregnancy and lactation in response to individual fulfilling specific conditions in order to improve the health and nutrition status of pregnant, lactating women and infants. At present the GOI has rolled it out only in North Goa District. This scheme is meant for Pregnant Women of 19 years of age and above and first two live births are entitled for benefits under the Scheme. All Government/ Public sector Undertakings (Central/State) employees will be excluded from the scheme as they are entitled for paid maternity leave. The wives of such employees are also excluded from Scheme. The beneficiary will be paid ` 6000/- in two installments of ` 3000/- each. Around 5000 beneficiaries will be covered during the year 2015-16. The Budget Estimates for the year 2015-16 is ` 301.00 lakh.

**18. Financial Incentives to mothers who
deliver a girl child (Mamta)**

2235/103/09

The Scheme is aimed at improving the female child sex ratio in the state. The scheme is being implemented through the Anganwadis under ICDS Scheme located in each village. Under the Scheme an amount of ` 5,000/- shall be paid to all the mothers who delivers a girl child (maximum 2 deliveries), in the registered medical institution in the State of Goa. The Scheme is available to all irrespective of their social/economical status. The mother should be a resident of Goa for at least three years or married to a resident of Goa (document to that effect to be submitted). The eligible mother who delivers a girl child shall apply to the Child Development Project Officer through the local Anganwadi Centre along with a copy of the Birth Report/Birth Certificate in the prescribed form within 45 days of the delivery of the Child. The benefits are directly credited to the declared Bank Account. For the financial year 2015-16, around 5160 beneficiaries will be covered. The Budget Estimates for the year 2015-16 is ` 258.00 lakh.

19. State Resource Centre for Women

2235/103/10

The Government has nominated the Centre for Women Studies, Goa University to establish the Goa State Resource Centre for Women (SRCW) under the National Mission for Empowerment of Women (NMEW).

The main objective of the Goa State Resource Centre for Women is to work for the holistic empowerment of women in the state cutting all sectors. The SRCW will facilitate government and other stakeholders involved in women empowerment issues to implement gender sensitive programmes, laws and schemes through effective coordination. The Mission endeavours to achieve empowerment of women by enabling them to create their own independent identity through economic empowerment, eradicating all forms of exploitation and discrimination, providing access to education, health, micro finance, livelihood to achieve their full potential so that they can become equal partners in the family, society and in the process of nation building.

The overall aim of the mission is to strengthen the processes that promote all round development of women by focusing on a coordinated approach for implementation of the schemes of various Ministries/Departments and by creating an enabling environment conducive to social change. The State Resource Centre for Women has to regularly review and evaluate existing policies, programs and legislations impacting women and bring suitable recommendations before the Goa State Mission Authority (GSMA) and National Resource Centre for Women (NRCW) for suitable measures. Provisions is made under Grant-in Aid and other charges. The Budget Estimates for the year 2015-16 is ` 33.55 lakh.

20. Self Help Group Marketing Support

2235/103/23

Proposal 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 is under consideration of Government. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

21. Laadli 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 the 18 years or on the occasion of her marriage and is applicable to girls between 18 to 40 years of age. The financial assistance can also be encashed for the purpose of education or business purpose. The applications under the scheme should be submitted in Pre Printed Prescribed form available with the department within one year from attaining 18 years or incase of married category within one year of registered marriage. Around 10000 beneficiaries will be covered under this scheme. The Budget Estimates for the year 2015-16 is ` 11060.00 lakh.

22. Dearness Allowance to Housewives

2235/103/25

Under this scheme at present an amount of ` 1200/- 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 fulfils all of the following conditions, is eligible to apply:

- She should be a resident of Goa for the last fifteen years; and
- The gross income of the husband and wife, taken together should not exceed ` 3 lakh per annum.

For the financial year 2015-16 around 115000 beneficiaries will be covered. The Budget Estimates for the year 2015-16 is ` 14046.00 lakh.

23. Rehabilitation Relief for Women

2235/103/26

This scheme is to provide 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 Rs 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. Around 36 beneficiaries would be covered during the year 2015-16. The Budget Estimates for the year 2015-16 is ` 11.00 lakh.

24. 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. At present about 18 Child Care Institutions are availing financial benefits amounting to about ` 48 lakh per annum. It is proposed to cover 2000 beneficiaries. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

25. Rescue and Rehabilitation of Child Prostitute and Adult Prostitute

2235/106/06

The Protective Home-cum-Reception Centre at Mercers 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 2015-16 is ` 6.00 lakh.

26. 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. 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 2015-16 is ` 260.25 lakh.

27. Juvenile Justice Board (JJB)

2235/108/02

The Juvenile Justice Boards - North & South is set up under The Juvenile Justice (Care and Protection of Children) Act, 2000 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 2015-16 is ` 28.00 lakh.

28. Children Welfare Committee (CWC)

2235/108/03

The Children Welfare Committees – North & South is set up under the Juvenile Justice (Care and Protection of Children) Act, 2000. 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 2015-16 is ` 46.50 lakh.

29. 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) should be set up in every State where the ICPS is launched in accordance with the implementation plan of the scheme. These Units will directly report to the CPSU and the Mission Director based at the Ministry of Women and Child Development. Lead by a Programme Manager, each SPSU will have a small team of professionals who would work closely with the State Secretary and the Director concerned with the ICPS implementation in the respective State/UT. Presently the SPSU has not been set up in the State as it requires hiring of staff, however once the budget is approved by the Ministry of Women & Child Development, New Delhi the same would be set up. Presently the functions of the SPSU are being undertaken by the office of the Probation Officer, Directorate of Women & Child Development, Panaji. Provision is made towards salaries, Wages, Domestic travel expenses, Office Expenses, Rent, Rates & Taxes and for Other charges. The Budget Estimates for the year 2015-16 is ` 55.69 lakh.

30. State Child Protection Society

2235/108/05

ICPS visualizes setting up of State Child Protection Society (SCPS) in every State/UT as the fundamental unit for the implementation of the scheme. The Goa State Child Protection Society has been registered in September 2013 and has a Governing Body and an Executive

Body. 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 for Other charges. The Budget Estimates for the year 2015-16 is ` 54.08 lakh

31. 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 support 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. Setting up of SARA also requires separate office with staff, the same is yet to be constituted and will be done after the approval of the ICPS Budget by the Ministry of Women & Child Development, New Delhi. The functions of SARA are being performed by the office of Probation Officer, Directorate of Women & Child Development, Panaji at present. Provision is made towards salaries, Domestic travel expenses, Office Expenses and for other charges. The Budget Estimates for the year 2015-16 is ` 15.75 lakh.

32. 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.

The growing epidemic of HIV and AIDS in India has affected the lives of children in many ways. Infected children (those who are HIV+) are often in need of long term special care to fight the disease. Many affected children those who either live with a family member suffering from AIDS, or have lost their parents and/or other family members to AIDS, need

assistance and support because of their family circumstances. Similarly, there is a large number of children in difficult circumstances in India, because of substance abuse, including children who are either drug addicts themselves or are affected because their parents or other family members are drug addicts. Some children are used by drug traffickers as carriers of drugs and they often slowly fall into the trap of substance abuse, often leading to delinquent behaviour. It has also been observed that poverty and lack of social security and medical services tend to cause parents to abandon children with physical and mental disability. Such children are also in need of specialized care and services to meet their health, nutrition, educational, etc. needs and emotional well being.

The scheme provides an additional component to institutions having children with special needs and to provide flexibility to the State Government to either integrate the programme for children with special needs in existing institutions or support setting up of specialized homes for such children. The primary focus however is on integrating services for children with special needs in existing homes. A separate home for such children is to be set up in a situation where there are a large number of children with special needs in a district or group of districts.

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 2015-16 is ` 11.48 lakh.

33. 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 for 18 Children's Home has been made who are providing shelter to children in need of care & Protection. The grant-in-aid under the ICPS to open shelters has been increased from ` 400/- (own premises) and ` 500/- (rented premises) per child to ` 2000/- per child, to improve services and infrastructure in child care institutions for care of children. Provision is made towards Grant in Aid and for other charges. The Budget Estimates for the year 2015-16 is ` 27.06 lakh.

34. 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).

There are 3 Adoption agencies which are dealing with adoption in Goa. Provision is made towards Grant in Aid and other charges. The Budget Estimates for the year 2015-16 is ` 54.00 lakh.

35. 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 ` 2,500/- per month. Provision is made for Office Expenses and other charges. The Budget Estimates for the year 2015-16 is ` 6.00 lakh.

36. 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 of their requirement after retirement.

The Anganwadi Workers and Anganwadi Helpers upon their retirement on superannuation or on medical grounds are entitled for cash benefits of an amount of ` 3.00 lakh and ` 1.50 lakh respectively. The Budget Estimates for the year 2015-16 is ` 170.00 lakh.

37. Yashashvini for Scheduled Castes

2235/789/02

The implementation is done through State Social Welfare Board, Mala Panaji. This scheme provides financial assistance to self help groups or unemployed women capable of undertaking specific activity (Scheduled Caste). The financial assistance proposed under this scheme shall be maximum of ` 1.00 lakh per group. The assistance shall include 75% interest free loan to be repaid within 4 years to avail 25% as subsidy. There are 32 different activities under this scheme. Since 2009-10 the expenditure under this scheme is NIL. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

38. ICDS scheme including health cover (for Scheduled Castes)

2235/789/03

Provision is made under ICDS scheme for the Scheduled Caste Community. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

**39. Indira Gandhi Matritva Sahyog
Yojana (IGMSY)**

2235/789/08

Provision is made under the scheme for the Scheduled Caste Community to cover around 100 beneficiaries. The Budget Estimates for the year 2015-16 is ` 7.00 lakh.

**40. Financial incentive to Mother who
deliver Girl Child (Mamta) (for
Scheduled Caste)**

2235/789/09

Provision is made under the scheme for the Scheduled Caste Community to cover around 120 beneficiaries. The Budget Estimates for the year 2015-16 is ` 6.00 lakh.

**41. Rajiv Gandhi Scheme for
Empowerment of Adolescent Girls
(Sabla) (for Scheduled Castes)**

2235/789/19

Provision is made under the scheme for the Scheduled Caste Community to cover around 680 beneficiaries. The Budget Estimates for the year 2015-16 is ` 12 lakh.

42. Yashasvini (for Scheduled Tribes)

2235/796/02

Under this scheme, the provision is made for the Scheduled Tribe Community. The Budget Estimates for the year 2015-16 is ` 0.00 lakh

**43. ICDS scheme including health cover
(for Scheduled Tribes)**

2235/796/03

Provision is made under the scheme for the Scheduled Tribe Community. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

**44. Indira Gandhi Matritva Sahyog
Yojana (IGMSY) (P)(A)**

2235/796/08

Provision is made under the scheme for the Scheduled Tribe Community to cover around 600 beneficiaries. The Budget Estimates for the year 2015-16 is ` 42.00 lakh.

**45. Financial incentive to Mother who
deliver Girl Child (Mamta) (for ST)**

2235/796/09

Provision is made under the scheme for the Scheduled Tribe Community to cover around 720 beneficiaries. The Budget Estimates for the year 2015-16 is ` 36.00 lakh.

**46. Rajiv Gandhi Scheme for
Empowerment of Adolescent Girls
(Sabla) (for Scheduled Tribes)**

2235/796/19

Provision is made under the scheme for the Scheduled Tribe Community to cover around 4080 beneficiaries. The Budget Estimates for the year 2015-16 is ` 74.00 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), at the rate of ` 10.00 per day (for 25 days in a month)
- Children in the age group of 6 months to 2½ years at the rate of ` 7.00 per day (for 25 days). Mal-nourished children are being given special attention by referring them to Government Hospitals/ GMC and providing them dry packets or cooked nasta at the rate of ` 12.00 per day (for 25 days in a month)
- The children in the age group of 2 ½ to 6 years, who are attending Anganwadi centres are provided cooked food at the rate of ` 7.00 per day (for 25 days in a month). They are given cooked Nasta containing cereals and pulses such as, moog dal, masoor dal, gram dal, etc. The Anganwadi Centres are working from 8:30 AM to 12:30 PM on all days except, Sundays, second Saturdays and public holidays.

For enrolling the child at Anganwadi Centre, there is no bar or any condition of domicile, etc. The target for the year 2015-16 is 76000 beneficiaries per day. The Budget Estimates for the year 2015-16 is ` 1451.66 lakh.

2. Scheduled Caste Development Scheme

2236/789/01

Under this scheme, provision is made to support the Supplementary Nutrition Programme under ICDS to cover around 1520 beneficiaries (Scheduled Caste). The Budget Estimates for the year 2015-16 is ` 36.08 lakh.

3. Scheduled Tribe Development Scheme

2236/796/01

Under this scheme, provision is made to support the Supplementary Nutrition Programme under ICDS to cover around 9120 beneficiaries (Scheduled Tribe). The Budget Estimates for the year 2015-16 is ` 116.50 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). All the 12 ICDS Projects sanctioned in the State are Rural. Efforts are on to ensure that all AWCs are located in pucca Government buildings preferably in the vicinities of primary schools. This year it is proposed to construct 5 Anganwadi Centres. The Budget Estimates for the year 2015-16 is ` 90.00 lakh.

2. 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 compounds, painting works, dormitory, electrification works etc. at Apna Ghar and Protective Home in Merces. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

3. Construction of Anganwadi Centres & Godown (for Scheduled Castes)

4235/789/01

Under this scheme, it is proposed to construct 2 Anganwadi Centres. The Budget Estimates for the year 2015-16 is ` 30.00 lakh.

4. Construction of Anganwadi Centres & Godown (for Scheduled Tribes)

4235/796/01

Under this scheme, it is proposed to construct 4 Anganwadi Centres. The Budget Estimates for the year 2015-16 is ` 80.00 lakh.

DEMAND NO. 59**FACTORIES AND BOILERS**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2230	Labour and Employment	232.00
4202	Capital Outlay on Education, Sports, Art & culture	100.00
Total		332.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 2230 - Labour and Employment****1.Strengthening of Factory and Boilers
Inspectorate**

2230/102/02

Factories & Boilers Department is the enforcing agency for the Factories Act, 1948 and the State Rules there under, the Boilers Act 1923 and the Environment Protection Act, (Part) 1986. These are primarily to ensure the health, safety and welfare of the workers employed in Industry. However, the Department has diversified into safety promotional activities through training in safety, First aid and the specialized topics. Accordingly, it is contemplated to upgrade infrastructure to promote safety, health and environment.

The provision has been made for purchase of necessary instruments/equipment for occupational health lab. and industrial hygiene services, minor repairs to building, payment of salaries of 25 Non-Gazetted and 3 Gazetted 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 2015-16 is ` 213.00 lakh.

**2. Development of e-Governance
Software/ Project**

2230/102/03

Government had invited Expression of Interest (EOI) for development of web-based e-Governance Software “Shrammiksaraksha” for Inspectorate of Factories & Boilers and subsequent Request for Proposal (RFP) has been invited. To initiate the project / scheme Government had allotted special funds of ` 30.00 lakh (Rupees thirty lakh only) during the financial year 2014-2015. The entire e-development software and implementation would be completed during the financial year 2015-2016. The Budget Estimates for the year 2015-16 is ` 15.00 lakh.

3. Institute of Safety, Occupational Health and Environment

2230/277/01

Under this scheme, the budget provision is mainly to meet the expenditure on payment of remuneration to guest lectures on various Training courses on safety, Purchase of stationery, Advertisements charges etc. The Budget Estimates for the year 2015-16 is ` 4.00 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture**1. Building (Factories and Boilers)**

4202/800/01

The following works shall be taken up during 2015-16.

- Restructuring of Main Building of Inspectorate of Factories & Boilers.
- Construction of RCC compound wall.
- Improving distribution of water supply for the main building and laboratory building and minor repairs of x-ray room.
- Improvement of rain water drainage gutter.
- Providing disability friendly toilet and entrance and signage.
- Annual Maintenance to the buildings: Minor repairs and annual maintenance including civil and electrical.
- Acquisition of Land for Parking and further development / expansions, Upgrading of hostel linen and housekeeping material and some basis furniture repairs, Purchase of vehicle and body build for Mobile Occupational Health Laboratory.

The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

DEMAND NO. 60**EMPLOYMENT**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2230	Labour and Employment	555.00
Total		555.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 2230 - Labour and Employment****1. Strengthening of Employment Exchange**

2230/101/04

Provision made under this scheme is mainly towards payments of salaries, wages and office expenses. The Budget Estimates for the year 2015-16 is ` 123.00 lakh.

2. Setting up of Promotion of Job Development

2230/101/06

It is proposed to arrange training programme and guidance classes to weaker sections of the society in collaboration with the existing public and private institutions, and Vocational Guidance Cell 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 provision made under this scheme is mainly towards payment of office expenses and other charges etc. The Budget Estimates for the year 2015-16 is ` 60.00 lakh.

3. Computerization of Employment Exchange

2230/101/07

Provision is made for computerization of the department, payment of salaries, office expenses and other charges to provide better service to the job seekers as well as employers. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

4. Strengthening of Enforcement Machinery in the Employment Exchange

2230/101/08

Provision has been made to carry out the inspections of Private and Public establishments coming under the purview of the said Act. Expenditure will be incurred towards salaries and office expenses. The Budget Estimates for the year 2015-16 is ` 12.00 lakh.

5. Setting up of Training and Career Study Centre

2230/101/09

Due to expansion in educational facilities, large number of educated youth coming out of High Schools and Colleges every year register their names in Employment Exchange. Under this scheme, it is proposed to conduct and organize career fairs, camps, exhibitions and recruitment melas for candidates seeking employment assistance. For imparting information or career related courses, faculty members shall be invited on an honorarium basis. The financial provision made under this scheme is mainly towards payment of salaries, office expenses and professional services etc. The Budget Estimates for the year 2015-16 is ` 55.00 lakh.

6. Minimum Employment Assurance Scheme

2230/101/10

It is a scheme proposed for the youth under which assistance between ` 3000-5000 as stipend for 36 months will be provided. Minimum 8,000 youth will be benefited under the scheme. So far this Scheme has not been finalised. The Budget Estimates for the year 2015-16 is ` 200.00 Lakh.

7. Re-orientation of District Level Employment Exchanges

2230/101/11

It is proposed to undertake a project of revamping the working of Employment Exchange in Goa by entering into Public Private Partnership arrangement with some suitable service provider who will partner with the Office of the Commissioner, Labour and Employment under Department of Labour, Goa to re-orient District Level Employment Exchanges by setting up Human Resource Development (HRD) Centres. For this the service provider, shall work along with the Office of the Commissioner, Labour and Employment in identifying and implementing developmental initiatives towards providing quality training and suitable employment to the unemployed youth of Goa. The proposed arrangement shall provide employability solution to all job seekers, fresh graduates, school dropouts, 10th/12th pass students, existing workers, ITI, Diploma holders, Graduates, Engineering Graduates and other allied courses etc. to improve their employability skills.

The project also envisages assessment and certification of skill of job seekers which is more relevant for employability. Under this scheme, provision is made towards the payment of salaries of the manpower such as Centre Manager, Counsellor, Front Office Executive, Placement Officer, -Trainers etc. likely to be deputed at both the Employment Exchanges by suitable service provider & for purchase of computers and other equipments. The Budget Estimates for the year 2015-16 is ` 55.00 lakh.

DEMAND NO.61**CRAFTSMEN TRAINING**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2230	Labour and Employment	1680.57
4202	Capital outlay on Education, Sports, Art and Culture	3130.01
Total		4810.58

Major Head – wise and Scheme – wise, Explanation**Major Head: 2230 - Labour and Employment****1. Industrial Training Centres and Expansion**

2230/101/02

Under this scheme, provision is made towards Salaries, Wages, Overtime Allowances, Domestic Travel Expenses, Foreign Travel expenses, Office Expenses at 10 Government ITIs and at Head Office, Rent, rates and taxes, Supplies and Materials, Advertisement & Publicity, Professional Services, Other Contractual Services, Grants-in-Aid, Scholarships/Stipend, and Other Charges. The Budget Estimates for the year 2015-16 is ` 992.60 lakh.

2. Skilled Development Project of World Bank

2230/101/05

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 and Materials, Advertisement & Publicity, Professional Services, Other Contractual Services, Scholarships/Stipend and Other Charges. The Budget Estimates for the year 2015-16 is ` 418.10 lakh.

3. State Implementation Cell

2230/101/07

Under this scheme, provision is made towards Salaries, Domestic Travel Expenses, Office Expenses, Supplies and Materials, Advertisement & Publicity and Other Contractual Services. The Budget Estimates for the year 2015-16 is ` 3.35 lakh.

4. Centre of Excellence

2230/101/08

Under this scheme, 2 Government ITIs 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 and Materials, Professional Services, Other Contractual Services and Scholarships/Stipend. The Budget Estimates for the year 2015-16 is ` 38.40 lakh.

5. Skill Development Initiative

2230/101/09

Under this scheme, unemployed youth having skill of particular works are provided training in that field. Under this scheme, expenditure will be incurred towards the payment of Instructor appointed for providing classes to the trainees. The Budget Estimates for the year 2015-16 is ` 7.97 Lakh.

6. Apprenticeship Scheme under Apprentices Act

2230/102/02

This scheme envisages imparting skill training to unemployed youth on industrial shop floor. The National Apprenticeship Council has designated 31 numbers of trades for imparting skilled training under the Apprenticeship Training Programme. 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 2015-16 is ` 5.45 lakh.

7. Establishment of Instructional Centre - Apprenticeship Act, 1961

2230/102/03

The apprenticeship section proposes to intensify the survey of industries and thereby increase the number of seats for apprenticeship training. The vehicle available in the section has outlived its life. This is a major constraint for regular surveys. Under this scheme, expenditure will be incurred towards Office Expenses and Professional Services. The Budget Estimates for the year 2015-16 is ` 0.20 lakh.

8. Laptop Scheme for students of ITI

2230/102/04

Under this scheme, Laptop are distributed to the trainees of the Institute. The minimum qualification required is 8th passed for the said scheme. The Budget Estimates for the year 2015-16 is ` 200.00 Lakh.

9. Scheduled Castes Development Scheme

2230/789/01

Under the scheme, provision has been made towards Wages, Office Expenses, Supplies & Materials, Advertisement & Publicity, Professional Services, Scholarship / Stipend and Other Charges. The funds shall be utilized for Scheduled Caste trainees. The Budget Estimates for the year 2015-16 is ` 2.35 lakh.

10. Scheduled Tribes Development Scheme

2230/796/01

Under the scheme, provision has been made towards Wages, Office Expenses, Supplies & Materials, Advertisement & Publicity, Professional Services, Other Contractual Services, Scholarship / Stipend and Other Charges, The funds will be utilized in ST Community dominated areas. The Budget Estimates for the year 2015-16 is ` 12.15 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture**1. Contribution to GSIDC-Building (ITI)**

4202/105/01

Under this scheme, provision is made towards various civil works of ITIs, procurement of Tools & Plants charges. The Budget Estimates for the year 2015-16 is ` 654.00 lakh.

2. Centre of Excellence

4202/105/04

Under this scheme, provision is made towards procurement of Machinery & Equipment to undertake civil works for ITIs. The Budget Estimates for the year 2015-16 is ` 362.00 lakh.

3. Machinery and Equipment

4202/105/05

Provision is made to incur expenditure on Machinery and Equipment and to procure buses for ITIs at Pernem and Vasco. The Budget Estimates for the year 2015-16 is ` 134.50 lakh.

4. Skilled Development Project of World Bank under CoE

4202/105/06

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 work of ITI. The Budget Estimates for the year 2015-16 is ` 1200.00 lakh.

**5. Construction of State of the Art Centre
of Excellence at Valpoi**

4202/105/07

A token provision has been made under this scheme. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

6. Scheduled Castes Development Scheme

4202/789/01

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 2015-16 is ` 111.65 lakh.

7. Scheduled Tribes Development Scheme

4202/796/01

Under this scheme provision is made for the procurement of buses, Machinery & Equipment for ITIs, and for the major civil works of ITIs. The funds will be utilized in S.T. community dominated areas. The Budget Estimates for the year 2015-16 is ` 667.85 lakh.

DEMAND NO. 62

LAW

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2014	Administration of Justice	36.00
4059	Capital Outlay on Public Works	4387.82
Total		4423.82

Major Head – wise and Scheme – wise, Explanation

Major Head: 2014 – Administration of Justice

1. Establishment & Operating Gram
Nayalayas

2014/800/05

Under this scheme, provision has been made for salaries to Judges, purchase of infrastructure for the office such as computers, fax, xerox, internal layout of compartment, court room, court hall, salaries of staff appointed on contract basis, upkeep of works of Nayalayas, etc. The Budget Estimates for the year 2015-16 is ` 36.00 lakh.

Major Head: 4059 - Capital Outlay on Public Works

1. Building (Judiciary)

4059/051/01

Under this scheme, funds are made available for the development of infrastructure carried out by the Public Works Department which are sent in piecemeal and hence it is difficult to project the estimated amount of work. The Budget Estimates for the year 2015-16 is ` 220.00 lakh.

2. Development of Infrastructural
facilities for the Judiciary

4059/051/04

Under this scheme, funds are made available for the construction of District & Session Court at Mercers. The Budget Estimates for the year 2015-16 is ` . 167.82 lakh.

3. Construction of new High Court
Building, Porvorim

4059/051/05

Under this scheme, expenditure will be incurred towards excavation works , laying of foundation, cutting of trees and leveling shifting of electrical and water lines, approach road to the Court area, Civil Works plumbing and electrical works HVAC, fire fighting etc. The Budget Estimates for the year 2015-16 is ` 4000.00 lakh.

DEMAND NO. 63**RAJYA SAINIK BOARD**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2235	Social Security and Welfare	2.00
4059	Capital Outlay on Public Works	300.00
	Total	302.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 2235 – Social Security and Welfare****1. Incentive for Joining Armed Forces**

2235/200/09

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 ` 0.25 lakh who joins Indian Army, Navy or Air Force in any rank below commissioned officer. The Budget Estimates for the year 2015-16 is ` 2.00 lakh.

Major Head: 4059 - Capital Outlay on Public Works**1. Acquisition of land for Sainik Aramgarh**

4059/051/01

Government intend to construct a Sainik Aramgarh (Sainik Rest House) to cater for the needs of combat battle scarred Ex-Servicemen, Servicemen, widows and their dependents particularly when they have to come to Panaji to visit State/District authorities in relation to address their grievances, Military Establishment, recruitment rallies, transit halt during move on onward/outward journey, Military and Naval Hospital for medical treatment etc. There will be a chain of such Sainik Aramgarh through out the Country for the benefits of Ex-Servicemen.

The possession of land for construction of Sainik Aramgarh was taken and Government approved the proposal to construct Sainik Aramgarh through Goa State Infrastructure Development Corporation (GSIDC). The Budget Estimates for the year 2015-16 is ` 300.00 lakh.

DEMAND No. 64**AGRICULTURE**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2401	Crop Husbandry	14537.01
2402	Soil and Water Conservation	141.00
2415	Agricultural Research & Education	123.00
2551	Hill Areas	42.00
4401	Capital Outlay on Crop Husbandry	1381.01
4402	Capital Outlay on Soil and Water Conservation	930.00
6401	Loans for Crop Husbandry	0.15
6402	Loans for Soil & Water Conservation	0.01
	Total	17154.18

Major Head-wise and Scheme-wise, Explanation**Major Head: 2401 - Crop Husbandry****1. 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 (iv) To promote System of Rice Intensification. The following programmes will be implemented during 2015-16.

Sr. No	Scheme/ Component
1	Assistance of 50% on cost of seed of paddy, pulses, groundnut
2	Fencing barbed wire/solar power fence stone wall 75% for stone wall 90% subsidy in Solar Power Battery fencing scheme
3	Distribution of minikits of seed of new varieties of paddy, pulses, groundnuts etc.
4	Incentives for mechanized paddy transplantation
5	Promotion of System of Rice Intensification in Paddy- Demonstration
6	Programme for promotion of groundnut cultivation
7	Establishment of sugarcane seed farm
9	Revitalization of Khazan Paddy Cultivation/free distribution of seed in Khazan areas.
10	Assistance for biopesticide fungicides, weedicides pheromone traps, insecticides
11	Seed Treatment 100% subsidy
12	Custom service 50% subsidy on hire of machine for paddy, pulses, sugarcane, groundnut tillage and harvesting.
13	Subsidy on Agriculture machinery

Provision is made towards payment of salaries, office expenses, minor works and other charges etc. The Budget Estimates for the year 2015-16 is ` 1843.00 lakh.

2. Survey of Fallow land

2401/102/03

Large cultivated areas are left fallow on account of various reasons which in turn affect the Gross State Domestic Production under Agriculture Sector. An exact data as to the extent of fallow land in the state is not available. This data if generated will provide valuable input for framing a Comprehensive Agriculture Policy. The information will help to plan the cultivation of cultivable fallow land in a phased manner to strengthen agriculture economy of the state. This will also generate additional employment in Agriculture Sector. Government has approved for inclusion of this scheme under RKVY. Therefore, a token provision is made in 2015-16. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

3. Coconut - Package Programme/ Development Board (CBD)

2401/108/04

This is a Central Scheme having 100% share of 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. Provision is made under supplies and materials, subsidies and Other Charges. The Budget Estimates for the year 2015-16 is ` 18.00 lakh.

4. 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 75% share of Government of India and 25% share of State Government. This programme will be taken up under RKVY. The Budget Estimates for the year 2015-16 is ` 0.03 lakh.

5. National Project on Management of Soil Health and Fertility

2401/109/01

This is a Central Scheme and grants are provided by GOI for purpose of strengthening the soil testing laboratory. Provision is made for supplies and materials, subsidies, office expenses, scholarship, stipend, professional services and other charges. The Budget Estimates for the year 2015-16 is ` 0.06 lakh.

6. 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 organise Krishi Mohatsav Programme for promotion of agriculture (vii) Kisan Mitra will be appointed to carry out the extension work in Agriculture and Allied Sectors (viii) Krishi Cards will be provided to the farmers to monitor and deliver agriculture services efficiently to the farmers.

The following activities will be implemented during 2015-16.

Organizing Krishi Mahotsav, Soil Sample collection and analysis, Honorarium to Kisan Mitra, Training in skill development, Assistance for soil conditioners micro nutrient, Promotion of education in Agriculture, Assistance for vermi compost unit, Construction of biogas plants, Advertisement and publicity, Krishi Card, On Off Campus Training.

Under this scheme, expenditure will be incurred towards the payment of salaries and also to disburse benefit of leave salary of retiring officials, increase in Dearness Allowance twice in a year under respective salaries of the staff. The remaining amount is kept for office expenses, domestic travel expenses, minor works and towards training to the staff and moving towards sustainability of extension services through beneficiary contribution. The Budget Estimates for the year 2015-16 is ` 255.00 lakh.

7. Sub mission on Agricultural Mechanization (SMAM)

2401/109/10

This is a Central Scheme fully funded by Government of India and only token provision is made in case the scheme is re-introduced. The existing name of the scheme as Demonstration of newly developed Agricultural Equipments has been named as Sub Mission on Agricultural Mechanisation as per the recent re-structuring of CS/CSS schemes instruction received from Government of India. The Budget Estimates for the year 2015-16 is ` 0.03 lakh.

8. National Mission on Agricultural Extension and Technology (NMAET)

2401/109/11

The following broad features of the scheme which has been modified and 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.

- Facilitating convergence of programmes in planning, execution and implementation.
- Addressing gender concerns by mobilizing farm women into groups and providing training to them.
- Moving towards sustainability of extension services through beneficiary contribution.

The revised scheme will be implemented through the State Level Sanctioning Committee (SLSC) set up under RKVY the apex body to approve State Extension Work Plan (SEWP) which will form a part of the State Agriculture Plan (SAP). The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

9. National Crop Insurance Programme

2401/119/01

National Crop Insurance Programme is Crop Insurance Scheme for insuring the notified crops of farmers against natural calamities such as fire, drought, storm and pests/ diseases etc. The scheme is implemented in two components:

- Modified National Agriculture Insurance Scheme (MNAIS)
- Coconut Palm Insurance Scheme (CPIS)

At present, only MNAIS is being implemented in the State since Kharif season 2014-15. The scheme is operated through Agriculture Insurance Company of India Ltd., Mumbai. The premium is shared by the State Government, Government of India and the farmer depending upon the rate of premium fixed by AIC. The subsidy on premium is shared equally by State and Central Government. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

10. Development of Horticulture

2401/119/05

The main programmes are (i) Productivity improvement in coconut (ii) Assistance for cultivation of coconut (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 (viii) Promotion of Bee Keeping for honey production.

The following programmes will be implemented during 2015-16.

Sr. No.	Scheme/ Component
1	Productivity improvement in coconut
2	Assistance for coconut cultivation/Coconut Area expansion
3	Cultivation of banana/pineapple/papaya
4	Assistance for cultivation of flower
5	Assistance for cultivation of fruits/spices
6	Assistance for creation of irrigation infrastructure
7	Assistance for vegetable seed
8	Assistance for distribution of fruits plantation for homestead garden
9	Assistance for development and maintenance of government departmental farm
10	Promotion of Bee Keeping for honey production

Provision is made towards the payment of salary, to disburse benefit of leave salary of retiring officials; increase in Dearness Allowance twice in a year under respective salaries of the staff. The remaining amount is kept for office expenses, minor works and other charges etc. The Budget Estimates for the year 2015-16 is ` 650.60 lakh.

11. 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 85:15 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 (iv) Creation of water sources (v) Promotion of Integrated Pest Management (vi) Organic Farming (vii) Post harvest management and marketing infrastructure. The Budget Estimates for the year 2015-16 is ` 300.00 lakh.

12. 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 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 2015-16 is ` 2200.00 lakh.

13. Atal Gram Yojana

2401/119/15

This scheme was transferred from Directorate of Planning, Statistics and Evaluation as per Budget Speech 2015-16. However, as per the decision of the Government the said scheme shall be implemented by the Directorate of Planning, Statistics & Evaluation. The Budget Estimates for the year 2015-16 is ` 1000.00 lakh.

14. National Agriculture Insurance Scheme

2401/120/01

The scheme is renamed as Modified National Agricultural Insurance Scheme (MNAIS). The scheme is being implemented from Kharif season 2014-15 as per the decision taken in State Level Co-ordination Committee on Crop Insurance (SLCCCI) held on 20/11/2013 under the Chairmanship of Secretary (Agriculture). The scheme is made applicable for notified crops

like Paddy, Pulses, Groundnut and Sugarcane by providing crop insurance for loanee as well as non-loanee farmers.

The unit area is Village Panchayat. However, there is a provision to operate at a higher unit with prior approval of Government of India. In Goa, the unit area is a cluster of maximum 15 Village Panchayats duly approved by Government of India. There is corpus fund left with State Government custody. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

15. On farm Water Management (OFWM)

2401/121/01

This scheme is being implemented on a Mission Mode approach to ensure higher efficiency of available irrigation facilities. The programme focuses on increased irrigation of all crops through Drip Irrigation and Sprinkler Irrigation Systems through subsidy incentives. Demonstrations on drip irrigation will also be laid on recognized farmer's fields or at those belonging to Government, NGO's of repute, ICAR institutes and progressive horticulturists. The State share of the programme to the tune of 20% of the total project shall be provided to finance implementing agency i.e. Goa State Horticultural Corporation Ltd. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

16. Soil Health Management (SHM)

2401/121/02

This is a Central Scheme and grants are provided by Government of India for purpose of strengthening the soil testing laboratory. A token amount is provided for supplies and materials and the balance amount has been equally provided for subsidies, office expenses, scholarship, stipend, professional services and other charges. The Budget Estimates for the year 2015-16 is ` 0.06 lakh.

17. Scheduled Castes Development Scheme

2401/789/01

Under this scheme, provision is made to incur expenditure on subsidies other charges, supplies and materials, minor works 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 2015-16 is ` 197.00 lakh.

18. Scheduled Tribe Development Scheme

2401/796/01

Under this scheme, expenditure of ` 1020.00 lakh is allocated for subsidies and the balance amount is for other charges, supplies and materials, office expenses, minor works 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 2015-16 is ` 1071.00 lakh.

19. Financial Assistance to Shetkari Adhar 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, floods, landslides, siltation, drought, attack of pest diseases, fire etc. Maximum compensation of ` .15,000/- 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 2015-16 is ` 300.10 lakh.

20. 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. The objective of the scheme is to use store 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. The total cost of construction of Jalkund with a capacity of storing 12 cu. mts of water is estimated to be ` 20000/- unit out of which ` 10000/- is towards civil works and ` 10000/- towards material cost. Under this scheme, expenditure of ` 15.00 lakh is for supplies and materials and ` 15.00 lakh for other charges. The Budget Estimates for the year 2015-16 is ` 30.00 lakh.

21. 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 therefore are required to be assured of the minimum rate for the produce and hence assured price is given. Produce covered under this scheme are as follows (i) Assured price for sugarcane sold @ ` 2400/- per tonne (ii) Assured price to paddy @ ` 1700/- 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 @ ` 8/- per coconut. (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. Assistance will be given as assured price to extent as below:

(` in lakhs)

Sr. No.	Agricultural Produce	Budget Provision
1	Coconut	350.00
2	Arecanut	300.00
3	Cashewnut	300.00
4	Sugarcane	850.00
5	Paddy	940.00
6	Oil Palm	50.00
7	Alsando	10.00
Total		2800.00

The Budget Estimates for the year 2015-16 is ` 2800.00 lakh.

22. 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, State Agriculture plan & submitted by various agencies 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-operative are part and parcel of the scheme. Government of India releases the fund as 100% grant-in-aid to promote the growth in Agriculture. The Budget Estimates for the year 2015-16 is ` 3149.00 lakh.

23. 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 2015-16 is ` 80.00 lakh.

24. 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 of to farming three 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 along with citation. The remaining amount would be utilized for other expenditure for implementation of programme. The Budget Estimates for the year 2015-16 is ` 6.00 lakh.

25. 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 2015-16 is ` 222.00 lakh.

26. Procurement of Vegetables from Farmers

2401/800/10

Production centers and procurement centers will be established 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 his 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, subsidy and other charges. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

27. Self Help Groups for Vegetable Cultivation

2401/800/11

Under this scheme, provision is made towards supplies and material, subsidies, grant-in-aid and other charges. Self Help Groups will be involved 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 2015-16 is ` 15.00 lakh.

28. Organic Manure for Cashew Nuts/ Productivity Improvement in Cashew

2401/800/12

In order to increase productivity of cashewnut, organic manure will be provided to farmers under this scheme. This component is taken under RKVY scheme. Therefore a token provision has been made. The Budget Estimates for the year 2015-16 is ` 0.10 lakh.

29. Subsidy for Digging Well

2401/800/13

75 percent subsidy is provided for digging and construction of irrigation well, subject to maximum standard cost. Provision is made under subsidy for digging and construction of irrigation wells which would help small and marginal farmer for irrigating cultivated land. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

Major Head: 2402 - Soil and Water Conservation**1. 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 of the staff appointed for the purpose, subsidies, office expenses, POL etc. The Budget Estimates for the year 2015-16 is ` 93.00 lakh.

2. 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 areas upto 500 m² shall be taken under this programme. Provision is made to provide subsidies, payment of salaries to Junior Engineer appointed on contract to supervise the work and remaining amount is for office expenses. The Budget Estimates for the year 2015-16 is ` 48.00 lakh.

Major Head: 2415–Agricultural Research & Education**1. Krishi Vigyan Kendra in South Goa**

2415/150/01

Budgetary provision has been made to implement the programme during 2015-16. 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 2015-16 is ` 123.00 lakh.

Major Head: 2551 - Hill Areas**1. Development of Land, Land Shaping and Contour Buding**

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 food grain 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) Assistant 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 under this scheme, to provide subsidies, supplies and materials, other charges and office expenses. The Budget Estimates for the year 2015-16 is ` 42.00 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 the construction of ZAO Office at Canacona, Construction of compound wall of Dhawe Farm, Sattari, repair to the existing godown and maintenance of office building of Krishi Vigyan Kendra, South Goa, renovation of ZAO Office at SIP Colony Ugvem, Sanguem, Construction of ZAO Valpoi Sattari, Construction of ZAO Mapusa, Bardez, Construction of training hall at Dhular Farm, Mapusa. Provision is also made towards purchase and replacement of agriculture machinery and equipment and remaining amount is kept for purchase of motor vehicle. The Budget Estimates for the year 2015-16 is ` 500.00 lakh.

2. Infrastructure for Farmers Bazaar

4401/102/02

The Agriculture Produce viz flowers, fruits and vegetables and their value added products are sold by the growers in the State either on highways, local markets or to the whole sale buyers. Lot of risk to their life is involved while selling agriculture produce on roadsides. The local markets do not produce adequate place for selling such produce and also charge exorbitantly on 'Sopo' (fees for occupying market space) whereas the wholesale buyers deprive the growers their due share of income by keeping huge profit margins. There is no sufficient infrastructure available for safe storage of the produce. With a view to provide assured market to their agricultural produce in a close vicinity special "Farmers Bazaar" will be established besides National Highway at Goa Velha (Tiswadi), Priol – Farmagudi (Ponda), Verna (Salcete) and Barcem (Quepem). The growers in the area shall bring their produce for sale at farmers bazaar on day to-day basis for which they will be charged minimum fees on monthly basis. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

3. Investment in Goa Horticultural & Plantation Crops Development Corporation

4401/190/01

A token provision has been made during 2015-16 for likely investment to be made in public sector undertaking. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

4. Scheduled Castes Development Scheme

4401/789/01

The amount will be utilized for purchase of machinery, equipment and motor vehicles and other major works. The Budget Estimates for the year 2015-16 is ` 60.00 lakh.

5. Scheduled Tribes Development Scheme

4401/796/01

Provision is made under major works to execute repairs of protective embankment having ST farmers as beneficiaries, purchase of vehicles and for purchase of machinery and equipment. The Budget Estimates for the year 2015-16 is ` 120.00 lakh.

6. Rashtriya Krishi Vikas Yojana (RKVY)

4401/800/06

Provision is made for major works proposed to be implemented under this scheme. The Budget Estimates for the year 2015-16 is ` 601.00 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% of 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 2015-16 is ` 930.00 lakh.

Major Head 6401 – Loans for Crop Husbandry**1. Waving of loan to farmers**

6401/105/01

Provision has been made for writing-off the principal of loan taken by farmers. The Budget Estimates for the year 2015-16 is ` 0.10 lakh.

2. Interest free loan to farmers

6401/108/01

A token provision has been made for interest free loan to farmers. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

3. Waving of loans to farmers

6401/119/01

A token provision has been made for writing-off the principal amount of loan taken by farmers. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

4. Interest free loan to Goa State Horticulture Corporation

6401/119/02

A token provision has been made for interest free loan to Goa State Horticulture Corporation. The Budget Estimates for the year 2015-16 is ` 0.02 lakh.

5.Waving of loan to farmers

6401/800/01

A token provision has been made for waving of loan to farmers. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

Major Head 6402 – Loans for Soil & Water Conservation**1. Waving of loan to farmers**

6402/800/01

A token provision has been made for waving of loan to farmers. The Budget Estimates for the year 2015-16 is ` 0.01 lakh.

DEMAND NO. 65**ANIMAL HUSBANDRY AND VETERINARY SERVICES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2403	Animal Husbandry	2560.71
2404	Dairy Development	6912.79
2551	Hill Areas	112.00
4403	Capital Outlay on Animal Husbandry	595.00
Total		10180.50

Major Head-wise and Scheme-wise, Explanation**Major Head: 2403 - Animal Husbandry****1. Direction**

2403/001/02

The scheme envisages planning, direction and monitoring of various schemes, and programmes implemented. A strong e-Governance/Computerization and Project Monitoring Cell (PMC) is proposed for National Animal Disease Reporting System (NADRS), video conferencing through GBBN networks is also proposed to be undertaken initially for 4 major hospitals and 14 Nodes of NADRS. The Budget Estimates for the year 2015-16 is ` 149.00 lakh.

2. 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 office expenses, supplies and materials, minor works and other charges. The Budget Estimates for the year 2015-16 is ` 129.80 lakh.

3. Veterinary Dispensaries & Hospitals

2403/101/07

There are 51 Sub-Centres, 21 Veterinary Dispensaries and 5 Hospitals in the State. To manage these Institutions there are professional with technical background and knowhow who are

posted. The staff provides health coverage, prevention of disease and overall management of the livestock population. It is proposed to construct a building to house the dispensaries at Quepem, Pernem and Sanguem. The land for these Dispensaries is being identified. The construction of Veterinary Dispensary at Vasco is pending because of administrative reasons. Provision is made for construction of two cattle sheds and one wallowing pond at Govt. Livestock Farm, Dhat, Mollem, Construction of two cattle sheds at Cattle Breeding Farm, Copardem, Sattari, Renovation of Veterinary Hospital, Sonsodo, construction of poultry exhibition shed and replacement of welded wire mesh of poultry sheds at Govt. Poultry Farm, Ela, Old Goa, Construction of Veterinary Dispensary Building, Mollem construction of Veterinary Dispensary Quepem for which land acquisition is in process. The Budget Estimates for the year 2015-16 is ` 337.10 lakh.

4. Assistance to States for control of Animal Disease

2403/101/09

This is a Centrally Sponsored Scheme with 75:25% basis 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, Enterotoxaemia, 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 2015-16 is ` 54.00 lakh.

5. Clinical Investigation Unit

2403/101/10

In order to support animal health care programmes, a Disease Investigation Unit 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 2015-16 is ` 10.80 lakh.

6. Breeding of Local Cows scheme

2403/101/11

Pashupalan Scheme is a new scheme formed by combining two existing schemes namely Breeding of Local Cows Scheme and Special Calf Rearing Scheme.

Objectives of Pashupalan Scheme

- To encourage the Cross Breeding of cows & buffaloes.
- To encourage rearing of Cross Breed calves & improved buffalo calves from birth to 27 months.
- To encourage & uplift the SC and ST community
- To improve and sustain the productivity of Cattle & buffalo through the use of Artificial Insemination (AI) practices.
- To assist the farmer financially in stall feeding the local animals & rearing of the crossbred calves & improved buffalo calves purchased along with Kamdhenu animals.
- To indirectly reduce the menace of stray cattle.
- To help the farmers to rear the crossbred calves from 16 month to 27 months in continuation of the existing Calf Rearing Scheme.

The Budget Estimates for the year 2015-16 is ` 25.00 lakh.

7. Interest subsidy scheme under Agriculture & allied activities

2403/101/12

Under this scheme, subsidy is given to farmers availing loans for agricultural/allied activities loans-dairy, piggyery, poultry etc. @ 4% interest. The interest over and above is borne by the Government. The Budget Estimates for the year 2015-16 is ` 8.00 lakh.

8. 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% central assistance. The aim of this scheme is to eradicate Foot and Mouth Disease. The centre has supplied one lakh doses of Foot and Mouth Disease vaccine. Provision is made towards office expenses, supplies and materials and other charges. The Budget Estimates for the year 2015-16 is ` 11.00 lakh.

9. Dhoodgram Yojana

2403/101/14

The scheme aims for establishment of 38 Dudh Grams in the State of Goa for increasing milk production. It is proposed to provide a twenty four hour veterinary service 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. Two villagers from the locality are to be identified and selected by the villagers themselves who would be trained in first aid, Artificial Insemination service and

vaccination (only in case the Veterinary doctor is not available) and to be named as Dudh Sewaks. They shall be paid a monthly salary as per work performance. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

10. Scheme for Rescue Animal welfare

2403/101/15

Under this scheme, Grants are provided to the NGOs for the rescue and management of Stray Cattle and Stray Dogs. The Budget Estimates for the year 2015-16 is ` 300.00 lakh.

11. National Project for Cattle & Buffalo Breeding

2403/102/06

The objective of the project is to arrange delivery of A.I. Service to the doorstep of the farmers. Provision is made 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. The Budget Estimates for the year 2015-16 is ` 0.30 lakh.

12. 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. The Budget Estimates for the year 2015-16 is ` 25.00 lakh.

13. 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 2015-16 is ` 35.00 lakh.

14. 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 15000 high quality birds of Babcock, Nirbick and Vanaraja breed. Hybrid chicks and hatching eggs produced in the farm are supplied to farmers at reasonable price. The Poultry farmers are provided subsidy @ 25% of the cost subject to a maximum of ` 15,000/- for small poultry units of 500 broilers/1000 layers. A

subsidy of 25% cost of the plant and machinery is granted to the Modern Poultry units to maximum of ` 2.00 lakh. The Budget Estimates for the year 2015-16 is ` 102.00 lakh.

**15. Assistance to Farmers for
Establishment of Poultry unit**

2403/103/03

Provision is made to provide subsidies to farmers for establishment of poultry unit. The Budget Estimates for the year 2015-16 is ` 30.00 lakh.

**16. 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 at Ela, Poultry Farm 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 2015-16 is ` 94.50 lakh.

17. Subsidy for Transport of Poultry Feed

2403/103/05

In order to give boost to poultry sector, a subsidy of ` 200.00 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 2015-16 is ` 5.00 lakh.

**18. 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 15 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 2015-16 is ` 1.00 lakh.

19. Cash Subsidy for Birds/Cages

2403/103/07

This scheme aims to strengthen the poultry farming by providing cages costing ` 12,000/- per farmer to rear 100 birds and cash incentive of ` 1500/- to the farmers to rear 100 birds. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

20. Strengthening of Existing Veterinary Hospitals, Dispensaries (ESVHD)

2403/104/01

5 Veterinary Hospitals, 21 Veterinary Dispensaries and 52 Key Village Sub Centres have been established in the State 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 wide variation is there 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 2015-16 is ₹ 3.00 lakh.

21. National Animal Disease Reporting System (NADRS)

2403/104/02

The amount will be spent 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 is sent in a time bound manner from Taluka (Dispensary) level to District level to Directorate at State level to onward submission to the Government of India. The Budget Estimates for the year 2015-16 is ₹ 5.00 lakh.

22. National Control Programme on Brucellosis (NCPB)

2403/104/03

The scheme is a new scheme with 100% Central Assistance. Under the scheme milch animals such as Cross bred cows, She Buffaloes, Non-Descript Cows will be identified and serum samples will be tested and serum agglutination test for antibody titer to look out for positive reactors. Also, female Calves/ Heifers between the age of 6-8 months will be identified and vaccinated with Brucella /cotton strain 19 where incidence of disease is high by taking all precautions. Necessary health cards will be issued as per pattern. Provision is made towards Office Expenses, Supplies and Materials and Advertising and Publicity. The Budget Estimates for the year 2015-16 is ₹ 9.00 lakh.

23. National Control Programme on Pes Des Petits Ruminants (NCPPPR)

2403/104/04

The aim of the scheme is to eradicate PPR diseases which cause high mortality in sheep and goat. The State has a population of 10711 goats. It is proposed to cover the entire population up to 3rd generation. The vaccines, refrigerators, syringes/ peripherals will be procured 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. Under this scheme, expenditure will be incurred towards Office Expenses, Supplies and Materials, Minor Works and Other Charges. The Budget Estimates for the year 2015-16 is ` 6.48 lakh towards

24. 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/Landrace. Provision is made under the scheme, for accelerating the piggery development and providing better facilities in terms of infrastructure. Government would be encouraging piggery development in clusters so as to encourage unemployed youths to take up the occupation. Provision is made towards the payment of salaries to 11 Labourers, Office Expenses, Supplies and Materials, Domestic Travel Expenses and Minor Works. The Budget Estimates for the year 2015-16 is ` 91.10 lakh.

25. Assistance to Farmers for Establishment of Piggery Unit

2403/105/03

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 of 20 sows and 2 boars and construction of sty to accommodate the animals to the tune of ` 49,375/- is provided. It is proposed to take up 5 such units in the year 2015-16. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

26. 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. Under this scheme, expenditure will be incurred towards payment of salaries of 21- Labourers and 1 Electrician, Overtime Allowance, Office Expenses, Domestic Travel Expenses, and Supplies and Materials. The Budget Estimates for the year 2015-16 is ` 173.30 lakh.

27. Assistance to Farmers for Cultivation of Green Fodder

2403/107/02

The Objective of the scheme are as follows:-

- To increase green fodder production and make available the various hybrid varieties of green fodder to the farmers for feeding to milch animals in order to increase the milk production and make the State self sufficient in milk production.

- To reduce the cost of feeding thereby reducing cost of milk production.
- To encourage the farmers/individuals to bring surplus barren lands/unused Agricultural land under cultivation, thereby giving them a source of income and helping them to reduce the unemployment problem in the State.
- To encourage utilization of land mass by farmer who do not own animals but could grow fodder as a cash crop.
- To make available green fodder to livestock all the year round.

The Budget Estimates for the year 2015-16 is ` 30.00 lakh.

28. 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. Besides, Educational tours for the farmers are conducted where in the farmers visit the neighboring States of Karnataka and Maharashtra for visiting Dairy Farms, Veterinary Colleges, State Livestock Development Boards etc. and study the activities of these institutions. Provision is made towards Office Expenses, Supplies and Materials, Advertising and Publicity, Scholarship/Stipend and Other charges. It is also proposed to appoint 26 - Kisan Mitras on contract at 21 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 2015-16 is ` 54.10 lakh.

29. 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, 1 shift is reserved for local consumption. While the remaining 2 shifts are utilized for the purpose of export with the purpose of earning foreign exchange revenue. The Plant was set up in the year 1980 under the National Dairy Development Board. In order to meet the requirements of Exporters, as prescribed by APEDA it is vital to modernize the Abattoir as per the present standards. For the purpose of Modernization, the Ministry of Food Processing Industries, Government of India provides funds on 50-50 basis. In order to modernize the Abattoir, it is planned to have the essential basic facilities like (a) Expansion of the existing lairage (b) Effluent Treatment Plant of 275 cubic metres capacity as per the norms prescribed by the Pollution Control Board (c) Major equipments like Ritual Killing Box, Dehiding machine, Blood Mill Processing Plant, Chiller, Expansion of Slaughter Line, Wet Rendering Plant, Administrative Building, Blast and Plate Freezers and chilling plant for 400 car cases.

The present Processing capacity of 15 Tons per day is proposed to be enhanced to 45 Tons a day with cold storage facility from 30 Tons to 100 Tons. The export potential itself is expected to generate huge revenue, besides meeting the requirement for local consumption by the Goa Meat Complex Ltd. The Budget Estimates for the year 2015-16 is ` 300.00 lakh.

30. 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. Revision of methodology and schedules of data collection under ISS is under process. Computerization of data on lactating animals, layers – commercial/ non commercial etc. was taken up season wise. The data on meat from organized/unorganized sector and meat (Beef, Mutton, Poultry and Pork) imported from outside the state would be collected, also data on milk producers pouring milk in Goa Dairy, milk produce and sold in open market (Not registered with Goa Milk Union) and milk produced by both the Government Dairy Farm will be collected and compiled. Also data on fodder produced in the Farm (Perennial/Seasonal) and names of farmers with addresses, area of cultivation, total fodder produce and data on feed ingredients coming from outside the State will be collected. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

31. Livestock Census

2403/113/03

Livestock rearing is one of the most important economic activities in the rural areas of the country providing supplementary income for most of the families dependent on agriculture. Apart from providing a subsidiary income to the families, rearing of livestock such as cattle, buffaloes, sheep, goats, pigs, poultry etc. is a source of nutrition in the form of milk, eggs and meat.

The Livestock Census is conducted once in every five years. The said data is used for planning and formulation of various policies and programmes of the Animal Husbandry Sector. So far 18 such Censuses have been conducted. This is a Central Scheme wherein 100% of the funds are provided by the Central Government.

The 19th Quinquennial Livestock Census has been conducted during the year 2012-13. Data required for quick result are being processed and send to the Government of India and computerization of household data is in the state of completion and publication of figures thereafter. Provision is made towards professional services and office expenses. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

32. Scheduled Caste 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 2015-16 is ` 22.00 lakh.

33. Scheduled Tribes 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 2015-16 is ` 27.10 lakh.

34. Professional Efficiency Development

2403/800/02

This is a centrally sponsored scheme wherein the expenditure on the component 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. In this regard 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. More than 185 Veterinary Graduates have been registered since beginning.
- 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 Animal Husbandry and Dairying Development.

The Budget Estimates for the year 2015-16 is ` 67.00 lakh.

35. 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 and Materials, POL and Other charges. The Budget Estimates for the year 2015-16 is ` 2.01 lakh.

36. Animal Catching in Rural Areas

2403/800/05

The scheme was formulated so as to catch the stray cattle and transport them to Kalay fodder farm. The stray cattle were then 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 2015-16 is ` 0.02 lakh.

37. Control of Stray Cattle

2403/800/06

The scheme was formulated so as to catch the stray cattle from the cities, beaches and other important places and transport them to Kalay fodder farm as a stopgap arrangement. As the Municipal and Panchayat bodies have established their own pound at villages and municipal level the scheme is discontinued. Provision is made for the maintenance of the infrastructure constructed earlier, supplies and materials, professional services and other charges. The Budget Estimates for the year 2015-16 is ` 2.00 lakh.

38. The Goa Stray Cattle Management Scheme 2013

2403/800/07

The Government is in the process of introducing the Goa Stray Cattle Management Scheme 2013 to manage the Stray Cattle menace which is causing traffic obstruction which results in accidents on roads, agricultural damage and invasion of the touristic places like beaches. The traffic on roads is ever increasing and with it the road accidents are on the increase. The Scheme envisages the impounding of the stray cattle and transporting them by specialized vehicle to the Government Cattle Pound, where arrangements will be made to look after the animals.

To make the Scheme citizen centric, the Scheme encourages the citizens to inform on mobile about the presence of the stray cattle in any area. The mobile number shall be widely publicized and displayed at all the Municipalities, Panchayats and public places. The informer shall be rewarded for giving information of stray cattle to the tune of ` 50/- (Rupees fifty only), which can be claimed from the Agency. Claims made calling on the designated Agency's mobile will be rewarded. The Budget Estimates for the year 2015-16 is ` 300.00 lakh.

39. Subsidy for purchase of Milking Machine

2403/800/08

Provision is made under this scheme to provide subsidies to dairy farmers for purchase milking machine. The Budget Estimates for the year 2015-16 is ` 0.70 lakh.

40. 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 and Materials, Minor Works and Subsidies. The Budget Estimates for the year 2015-16 is ` 0.40 lakh.

Major Head 2404- Dairy Development**1. Rural Dairy Extension**

2404/102/01

Assistance is provided to farmers with subsidy component of 25% restricted upto ` 3.00 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., are allowed to be purchased under this scheme with 75% subsidy limited to ` 1.5 lakh only on the total equipments purchased. The Budget Estimates for the year 2015-16 is ` 139.10 lakh.

2. Special Calf Rearing Scheme

2404/102/03

In order to encourage 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. Under the scheme, the farmer would be assisted to rear a maximum 10 Crossbred calves. As per the scheme pattern, a farmer would be availing 400 kg of feed for 4 quarters i.e. for a period of one year starting from 4th month of age. This scheme has now been merged with Pashupalan Scheme. However, provision is made towards Supplies and Materials, and Subsidies. The Budget Estimates for the year 2015-16 is ` 380.00 lakh.

3. 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 on monthly basis. The Budget Estimates for the year 2015-16 is ` 2705.00 lakh.

4. 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. The Budget Estimates for the year 2015-16 is ` 60.00 lakh.

5. 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, Sattari and Canacona at reasonable rates fixed by the Government. The Budget Estimates for the year 2015-16 is ` 502.00 lakh.

6. 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. The Budget Estimates for the year 2015-16 is ` 256.50 lakh.

7. 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. The quantum of subsidy will be 50 % to general category farmers and 100% to SC/ ST farmers. The Budget Estimates for the year 2015-16 is ` 228.50 lakh.

8. Erection of full time milk booth at various places

2404/102/09

It is proposed to encourage erection 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 2015-16 is ` 1.00 lakh.

9. Purchase of Bulk Milk Coolers to be at Society Level

2404/102/10

It has been decided to provide bulk milk centers at society level for clean milk production. Provision is made is towards purchase of Bulk Milk Coolers at Society Levels. The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

10. 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 75%, 62.5%, 50% and 40% respectively on the unit cost of ` 40,000/- per animal and 90%, 75% and 50% in case of SC/ST and Dhargar beneficiaries. ` 6,000/- subsidy will also be given towards reimbursement of Insurance premium and ` 1,500/- per animal as incentives on transport cost. 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 2015-16 is ` 2000.00 lakh.

11. Scheduled Caste Development scheme

2404/789/01

Beneficiaries under this scheme are provided with ` 10,000/- as subsidy on the cost of milch animals purchased. They are also supplied with backyard poultry units costing ` 2000/- per unit including the cost of feed. Provision is made to provide Dairy kits to all the beneficiaries under the scheme. The Budget Estimates for the year 2015-16 is ` 72.86 lakh.

12. Scheduled Tribes Development scheme

2404/796/01

Beneficiaries under this scheme, are provided with ` 10,000/- as subsidy on the cost of milch animals purchased. They are also supplied with backyard poultry units costing ` 2000/- per unit including the cost of feed. It is also proposed to provide Dairy kits to all the beneficiaries under the scheme. The Budget Estimates for the year 2015-16 is ` 562.83 lakh.

Major Head: 2551 – Hill Areas**1. Dairy Development**

2551/800/01

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 sheds- 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 Animals- To help the farmers of Western Ghat area to get financial assistance for the purchase of crossbred cows and improved breed she buffaloes. The Budget Estimates for the year 2015-16 is ` 112.00 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 its own building to house the dispensaries at Quepem, Mollem, Shiroda and Sanguem. The land for these Dispensaries is identified. The construction of Veterinary Dispensary Vasco is pending because of administrative reasons. Provision is made for renovation and up gradation of veterinary hospital at Sonsodo and construction of guest house at Curti and residential quarters for animal husbandry staff is to be taken up. The Budget Estimates for the year 2015-16 is ` 500.00 lakh.

2. Construction of Cattle Sheds

4403/102/05

The estimate for construction of 2 sheds at Government Livestock Farm and Cattle Breeding Farm at Copardem have been received from PWD and the same would be taken up accordingly. As far as Government Livestock Farm, Dhat and Cattle Breeding Farm Copardem is concerned the estimates for two shed to house 50 milch animals per shed are awaited from PWD. The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

3. Strengthening of infrastructure of Govt. 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 2015-16 is ` 10.00 lakh.

4. Scheduled Tribe Development Scheme

4403/796/01

This Scheme is meant for the upliftment of Scheduled Tribes through construction of Dispensaries in Scheduled Tribes dominated areas. The Budget Estimates for the year 2015-16 is ₹ 80.00 lakh.

DEMAND NO. 66

FISHERIES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2405	Fisheries	4193.62
2415	Agricultural Research and Education	20.00
2551	Hill Areas	20.00
4405	Capital Outlay on Fisheries	2107.00
4415	Capital Outlay on Agr. Research & Education	20.00
	Total	6360.62

Major Head-wise and Scheme-wise, Explanation

Major Head: 2405 – Fisheries

1. 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. It is proposed to fill technical posts such as Junior Engineer, Asstt. Superintendent of Fisheries, Fisheries Officer etc. to cope up with the increased work load of the department. Provision made also covers office expenses, repairs & maintenance of office hall, fitting of grills, stationery, payment of bills, advertising and publicity and purchase of motor vehicle. The Budget Estimates for the year 2015-16 is ` 55.00 lakh.

2. 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 penaeid prawns of Goa coast. The project study has been completed in the Xth Five year Plan and the report thereof has been approved by the Govt for its implementation. 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. Two Research Assistants have been recruited on contract basis for a period of 2 years to study the resources of marine rivers, estuarine, reservoirs of the State. The Budget Estimates for the year 2015-16 is ` 8.00 lakh.

3. 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, for export and domestic market. GIDC was requested to reserve plot at the proposed Food Park at Naquerim, Betul for setting up of fish processing units for value addition products, however there was no progress in this matter. The Department has proposed to formulate scheme for setting up of these small scale units in any industrial area/other area in Goa. Provision is made towards Office expenses and other charges. The Budget Estimates for the year 2015-16 is ` 1.50 lakh.

4. 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 harbour etc. Provision is made to undertake the above mentioned works, salaries and office expenses. The Budget Estimates for the year 2015-16 is ` 55.00 lakh.

5. 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. The Budget Estimates for the year 2015-16 is ` 30.00 lakh.

6. 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. 3 reservoirs namely Anjunem, Chapoli and Amthane reservoirs are being stocked with fresh water fish seed of Indian Major Carps. Similarly, the reservoirs of Selaulim and Panchawadi will be stocked. It is proposed to conduct fish festival to create awareness among the general public in the State of Goa on fisheries sector. The Budget Estimates for the year 2015-16 is ` 51.50 lakh.

7. Strengthening of Database and Geographical Information - Registration of vessels

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 2015-16 is ` 0.50 lakh.

8. Relief for Fayan Cyclone Victims

2405/101/05

During the year 2009-10 the fishermen community was hit by the deadly cyclone 'Phyan' and as many as 67 people lost their lives. The government had declared ` 1.00 lakh ex-gratia payment, to the next kin of the victims. A part payment of ` 50,000/- each has been already made to 47 next kin of the victims during the financial year 2011-12, 2012-13 and 2013-14. Payment to the remaining kin of victims will be made during the financial year 2015-16. The Budget Estimates for the year 2015-16 is ` 1.00 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 also includes expenditure towards minor work for the development of fish farms. The Budget Estimates for the year 2015-16 is ` 9.00 lakh.

10. Integrated Brackish Water Fish Farmers Development Agency

2405/102/03

The establishment of new Brackish Water Farms has come to a standstill due to widespread outbreak of white spot virus. However, the agency is involved in giving technical support to existing Brackish Water Fish and Shrimp famers. Provision is made towards grant-in-aid to Brackish Water Fish Farmers Development Agency. The Budget Estimates for the year 2015-16 is ` 120.00 lakh.

11. 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. The Budget Estimates for the year 2015-16 is ` 3.00 lakh.

12. 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 will have 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 2015-16 is ` 30.00 lakh.

13. Compensation to Fisherman for Increase in Ban Period in order to Improve fish yield

2405/102/06

The main objective of the scheme is to grant compensation to fishermen to sustain themselves during the period of non- fishing i.e 1st June to 31st July (61 days). The traditional fishermen having fishing vessel fitted with Out Board Motor shall be eligible for an assistance of ` 20,000/- and the fishermen having mechanized fishing vessel shall be eligible for an assistance of ` 10,000/-. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

14. 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 given under the scheme. They will be entitled to avail the same in every four years instead of twice in their lifetime. The Budget Estimates for the year 2015-16 is ` 55.00 lakh.

15. Financial Assistance to Fishermen Dev. Rebate on HSD

2405/103/05

Under this Central Sector scheme, ` 1.50 per litre consumed by the mechanized fishing vessels below 20 mts. length was provided from 2004-05. From 2009-10 the rebate is

increased to ` 3/- per litre on H.S.D. oil consumed by mechanized vessels of BPL category restricted to 500 litres per month as per Pattern of Assistance of Government of India (GOI). However, since no mechanized vessels are under BPL category, it is not possible to implement this scheme. The Government of India has been requested to revise the pattern of assistance. So far no response has been received any GOI. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

16. 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. Under the scheme, the total VAT paid on H.S.D oil consumed by the fishing vessel is reimbursed on purchase of HSD oil on total quota of 20000 KL of HSD oil thereby ensuring 100% VAT refund to trawler operators. The Budget Estimates for the year 2015-16 is ` 1600.00 lakh.

17. 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 2015-16 is ` 25.00 lakh.

18. Financial Assistance towards subsidy For kerosene /Onboard Motors/ Purchase of Nets

2405/103/08

As there is no quota of kerosene allotment to the fishermen, a lump sum assistance in the form of subsidy upto ` 50,000/- is granted to OBM operators towards purchase of kerosene per year on maximum consumption of 2000 litres of kerosene per beneficiary per year. The Budget Estimates for the year 2015-16 is ` 550.00 lakh.

19. Financial Assistance for Construction, Purchase of Outboard Motors

2405/103/09

This is a Centrally Sponsored scheme and the cost is borne 50:50 basis between the State and Central Government. For the purchase of new OBM, subsidy to the extent of 50% of the cost limited to ` 60,000/- per OBM of which the central share shall be 50% of the eligible subsidy

limited to ` 15,000/- and balance shall be borne by the State Government. 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 by OBM working on petrol. Altogether there are 1300 canoes fitted with OBM which are presently operating on kerosene. The Government has decided in principle to replace all the OBM's by subtracting ` 30,000 from the cost of new petrol OBM and giving 98% subsidy on the balance amount. The Budget Estimates for the year 2015-16 is ` 32.00 lakh.

20. Safety of Fishermen at sea

2405/103/10

This is a Centrally Sponsored Scheme being implemented under the development of marine fisheries, infrastructure and post harvest operators. Under the scheme 75% unit cost of kit consisting of GPS, communication equipment, echo sounder and search and rescue beacon will be borne by the Central Govt. and the remaining 25% has to be borne by the beneficiary. However, as the scheme is being implemented by department, 25% of the cost of the equipment shall have to be provided in the budget and subsequently the amount shall be collected from the beneficiary. The Budget Estimates for the year 2015-16 is ` 167.00 lakh.

21. 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 to 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 crore annually and ` 25 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 Crores the same shall be used for refunding original Government contribution. The Budget Estimates for the year 2015-16 is ` 250.00 lakh.

22. 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. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

23. 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. The purse seine net which is operated for catching pelagic fish requires about 20-25 crew (labours) for its operation. 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. The main objective of the scheme is to provide financial assistance for purchase of power blocks in order to reduce the dependency on labour. The Budget Estimates for the year 2015-16 is ` 15.00 lakh.

24. Financial Assistance for construction, Purchase of OBM

2405/103/14

Provision is made towards subsidies to be provided to fishermen to replace kerosene OBM to Petrol OBM. The Budget Estimates for the year 2014-15 is ` 500.00 lakh.

25. Providing Storage and Marketing Infrastructure

2045/105/02

The scheme envisages providing financial assistance to local bodies and to fishermen for purchase of cycles and auto rickshaws fitted with insulated boxes and deep freezers for hygienic handling and marketing of fish. The Budget Estimates for the year 2015-16 is ` 8.00 lakh.

26. For Construction of Fish Market & Stalls

2405/105/03

For construction of fish markets, subsidy to the extent of 75% of the cost of construction limited to ` 5.00 lakh will be provided to municipalities and village panchayats. The Budget Estimates for the year 2015-16 is ` 25.00 lakh.

27. 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. The Budget Estimates for the year 2015-16 is ` 15.00 lakh.

28. 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. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

29. Financial Assistance to set up Matsya Gandha Fish Stall

2405/105/07

The main objective of the scheme is to provide fish to the people of Goa at reasonable rates. Under this scheme six units will be set up at Panjim, Pernem, Mapusa, Vasco, Margao, & Canacona. The Budget Estimates for the year 2015-16 is ` 30.00 lakh.

30. Aqua Goa/ Mega Fish Festival

2405/105/08

The main focus of the Government is to sustainably develop fishery sector with a major thrust on development of infrastructure facilities and eco-friendly aquaculture. The Festival will showcase the growing opportunities in the fisheries sector, which will guide the entrepreneurs among the 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 2015-16 is ` 150.00 lakh.

31. Scheduled Tribes Development Scheme

2405/796/01

Scheduled tribe families were proposed to provide financial assistance for taking up fishing activities under the various welfare schemes implemented by the Department. The Budget Estimates for the year 2015-16 is ` 52.00 lakh.

32. 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 proposed some modifications in this existing scheme and increase in subsidy for purchasing the fishing nets from existing ` 20,000/- to ` 30,000/- from the year 2012-13. The fishermen

will be eligible to avail the scheme after every four years. The Budget Estimates for the year 2015-16 is ` 15.00 lakh.

33. 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. The Budget Estimates for the year 2015-16 is ` 158.00 lakh.

34. 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. The Budget Estimates for the year 2015-16 is ` 43.12 lakh.

35. 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 compensation available under the scheme are: On death due to accident at sea ` 1,00,000/- Permanent / Total disability due to accident at sea ` 1,00,000/-. Partial disability due to accident at sea ` 50,000/-. The Budget Estimates for the year 2015-16 is ` 3.00 lakh.

36. 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 ` 75/- is collected from the eligible fishermen for a period of 8 months in a year and a total of ` 600/- thus collected is matched with 100% contribution i.e. ` . 600/- each by the State and Central Government separately. The total sum of ` 1800/- thus collected is distributed during the three lean months to the beneficiaries in three equal monthly installments during the months of June, July and August. The Budget Estimates for the year 2015-16 is ` 90.00 lakh.

**37. National Welfare Fund for
Development of Fishermen Village
Housing**

2405/800/08

This is a Centrally Sponsored scheme on 50:50 basis. Under this scheme the eligible fishermen would be provided with basic civic amenities like housing, drinking water and a common place for recreation. As regards the allotment of houses, the beneficiary must be an active fisherman. Preference will be given to the landless fishermen below poverty line. Fishermen owning land or kutchra structure will also be considered for renovation of their houses. They will be eligible for a financial assistance of ` 50,000/- . The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

**38. 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 2015-16 is ` 5.00 lakh.

**39. National Welfare Fund for fishermen
Training Extension**

2405/800/10

Training & Extension will be implemented as a component of the Centrally Sponsored scheme and will be shared on 80:20 basis 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. The Budget Estimates for the year 2015-16 is ` 8.00 lakh.

40. General Insurance

2405/800/11

The scheme provide 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 the scheme, wherein the accident benefit will be paid in all the accidental deaths including the deaths occurred on high seas due to natural calamities. The premium payable by the department per beneficiary is ` 100/-. The benefits are as follows:- On death due to accident ` 75,000/-. Permanent/total disability due to accident ` 50,000/-. Partial disability due to accident ` 37,500/-. Besides the above, in the event of natural death of member a sum of ` 30,000/- will be paid to the nominee. The Budget Estimates for the year 2015-16 is ` 6.00 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 taluka during XIIth Five Year Plan, which is useful for educational and research activities.

Under this scheme, provision is made towards maintainence and renovation of the said project. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

2. Training in Fisheries

2415/277/01

Under this scheme, 6 months training is being imparted to fisher youth at the fishermen Training centre, Ela Dhauji , Old Goa. Training is imparted in the 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 the subsidized rate. Deserving candidates are sent for the training at Central Institute of Fisheries and Nautical Engineering at Cochin. The department pays for tuition fees of candidates who have been sponsored for advance studies in Cochin. The Budget Estimates for the year 2015-16 is ` 10.00 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 of fresh water fish seed to farmers. It is proposed to renovate 2 rearing tanks to expand the scope of the fresh water fish hatchery at Kerim. The Budget Estimates for the year 2015-16 is ` 20.00 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. This includes upgradation of four major landing centres viz. Chapora, Malim, Cortalim and Cutbona. The Budget Estimates for the year 2015-16 is ` 2025.00 lakh.

2. Infrastructure Development support for NFDP

4405/101/03

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 2015-16 is ` 35.00 lakh.

3. Estuarine Farming

4405/102/01

Provision is made under the scheme to develop estuarine farming and towards major works. The Budget Estimates for the year 2015-16 is ` 25.00 lakh.

4. 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 2015-16 is ` 15.00 lakh.

5. Establishment charges transferred from "2059 – Public Works"

4405/800/01

Provision is made towards establishment charges. The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

6. 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 2015-16 is ` 2.00 lakh.

Major Head: 4415 - Capital Outlay on Agricultural Research and Education**1. Aquarium cum Museum**

4415/277/02

Under this scheme, the department is conducting mussle culture programme, 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 2015-16 is ` 20.00 lakh.

DEMAND NO. 67

PORTS ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	Name	B.E.2015-16 (` in lakh)
3051	Ports and Lighthouses	162.00
3056	Inland Water Transport Services	50.00
5051	Capital Outlay on Ports and Lighthouses	1122.00
5056	Capital Outlay on Inland Water Transport	1513.00
	Total	2847.00

Major Head-wise and Scheme-wise, Explanation

Major Head: 3051 - Ports and Lighthouses

1. Hydrographic Survey Organisation

3051/103/02

Provision is made towards salaries of Radio Officers and creation of new posts, purchase of stationery, payment of time bound claims, annual maintenance contracts, purchase of furniture, purchase of computers, publications, purchase of hardware items etc. Provision is also made for carrying out feasibility studies to ascertain the impact of river dredging and 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 2015-16 is ` 67.00 lakh.

2. Construction of Jetties, Sheds, Quays, Wharfs & Drainage

3051/103/04

Provision is made towards envisaging development of 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 2015-16 is ` 1.00 lakh.

3. Hydrographic Survey of Rivers Mapusa, Chapora and Sal

3051/103/06

Provision is made towards hydrographic survey of river. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

4. Navigational Aid

3051/800/01

Provision is made towards payment of salaries of 5 staff, overtime allowance, domestic travel expenses, office expenses, purchase of stationery, payment of time bound claims, annual

maintenance contract and purchase of furniture & fixtures. The Budget Estimates for the year 2015-16 is ` 66.70 lakh.

5. Construction and Development of Lighthouses

3051/101/01

Provision is made towards procurement of spares/equipment/consumables for upkeep of lighthouses beacons and buoys. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

6. Maritime School

3051/003/02

Provision is made towards payment of salaries, O.T.A, domestic travel expenses, office expenses, purchase of stationery, purchase of furniture and publications. Provision is also made towards internal repairs of Maritime School. The Budget Estimates for the year 2015-16 is ` 25.30 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 2015-16 is ` 10.00 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, LSA equipment for registration and survey of ferryboats. The Budget Estimates for the year 2015-16 is ` 40.00 lakh.

Major Head: 5051 - Capital Outlay on Ports and Lighthouses

1. Development of Minor ports

5051/200/01

Provision is made towards repairs of jetties. The Budget Estimates for the year 2015-16 is ` 2.00 lakh.

2. Construction of Jetty at Panaji

5051/200/02

Provision is made towards construction of terminal building at the Captain of Ports Jetty at Panaji and construction of Old Goa jetty. The Budget Estimates for the year 2015-16 is ` 1000.00 lakh.

3. Modernization of Lighthouses

5051/101/01

Provision is made towards repairs/lighthouses of 14 Beacons/Lighthouses, procurement of Navigational buoys and provision of spares, tools and equipments. The Budget Estimates for the year 2015-16 is ` 85.00 lakh.

4. Accommodation for Captain of Ports Staff

5051/800/01

Provision is made towards procurement of computers, printers and software to the existing system etc, and towards re-construction of marine slipway building at Britona. The Budget Estimates for the year 2015-16 is ` 35.00 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 2015-16 is ` 80.00 lakh.

2. Survey and registration charges

5056/101/02

Provision is made towards survey and registration of ferryboats. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

3. Maritime School

5056/101/03

A token provision is made under this project under PPP model. The Budget Estimates for the year 2015-16 is ` 0.50 lakh.

4. Dredging of River Mandovi, Zuari, Sal and Chapora

5056/101/04

Provision is made towards dredging across the sand bars at the mouth of river Chapora , Sal and Sinquerim. The Budget Estimates for the year 2015-16 is ` 900.50 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 2015-16 is ` 0.50 lakh.

6. Construction and purchase of ferries, launches etc

5056/800/01

Provision is made towards purchase of oil spill and utility vessels, work boat and dry docking of department vessels. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

7. Construction of Twin Screws Big size Ferryboats

5056/800/02

Provision is made towards purchase of ferryboats for the River Navigation Department. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

8. Replacement of Diesel Engines of Ferries/ Launches

5056/800/05

Provision is made towards purchase of Diesel Engines of ferries/launches. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

9. Acquisition of Pontoon Grab Dredger

5056/800/06

Provision is made towards purchase of new Pantoon Grab dredger. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

10. Expansion of Marine Workshop at Betim

5056/800/07

Provision is made towards expansion of marine Workshop at Betim to attend repairs/construction of departmental ferries, vessels and other miscellaneous charges. The Budget Estimates for the year 2015-16 is ` 40.50 lakh.

11. 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 2015-16 is ` 1.00 lakh.

DEMAND NO. 68

FORESTS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2406	Forestry and Wild Life	2697.56
2551	Hill Areas	765.95
4406	Capital Outlay on Forestry and Wild Life	301.00
	Total	3764.51

Major Head-wise and Scheme-wise, Explanation

Major Head: 2406 - Forestry and Wild Life

1. Intensification of Forestry Management

2406/001/06

The scheme is primarily intended to bring about responsive administration to the department. Transparency, promptitude and accountability are the necessary ingredients in a responsive administration. Apart from training the newly recruited Forest Guards and Foresters, the facilities of Forest Training School (FTS), Valpoi will be utilized for imparting refresher courses to serving officers up to the level of Range Forest Officers on a regular basis and also ministerial staff in exclusive aspects of forest department beside maintenance of FTS. Protection measures for safeguarding the forest & wildlife wealth in the wildlife protected areas through constitution of patrol teams, use of GPS handsets to locate sites of offence, identify the boundaries, deployment of trackers in forest areas located close to the 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 forest area are undertaken. The qualitative improvement of forest will be done by removal of Eupatorium weeds and other invasive species, maintenance of nurseries; research plot etc. will be undertaken. The Budget Estimates for the year 2015-16 is ` 196.00 lakh.

2. Establishment of Van Vigyan Kendra at Satpal

2406/004/03

The Van Vigyan Kendra as the name suggests is a place where knowledge about forests will be disseminated. The forest department has developed various techniques for different operations, however, these techniques are not known to common man who is interested in using the information. Nursery techniques for reproduction, planting, growing, harvesting and processing of medicinal plant products will be demonstrated. The Budget Estimates for the year 2015-16 is ` 23.50 lakh.

3. Forest Conservation and Development

2406/101/13

The aspects covered under the scheme are Forest Research and Utilization, Forest Protection, Survey & Demarcation of forest areas, Working Plan, Cultural Operation, Exploitation of Timber & Firewood Depots, Soil Conservation and Maintenance of Existing Infrastructure.

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, and deployment of fire watchers will be undertaken. 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 will be undertaken. Both provisional and final demarcation of private forests will be taken up in addition to Government owned forests. The working plan for North and South Goa has been approved and follow up action for scientific management of forests 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, gabion check dams will be taken up. Also maintenance of existing infrastructure will be carried out. The Budget Estimates for the year 2015-16 is ` 460.55 lakh.

4. Rehabilitation of degraded forests plantation Area

2406/101/14

Due to excessive biotic pressure as well as site quality, some areas of forests undergo rapid deterioration in crop quality/quantity. The vicious cycle of forest degradation and biotic pressure each feeding the other is hard to break and needs to be checked. This scheme is being implemented with the above mentioned objective. The approach is through a combination of steps like encouraging natural regeneration, inducing artificial regeneration, affording special protection to these areas against various damages/injuries. The Budget Estimates for the year 2015-16 is ` 72.51 lakh.

5. Development of Various Gardens and Parks

2406/102/02

Under this scheme development of various gardens and parks throughout the State will be taken up. The Budget Estimates for the year 2015-16 is ` 150.00 lakh.

6. Social and Urban Forestry

2406/102/06

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.
- 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

Enough publicity/ awareness among people to protect trees, plants and animals is done through media, posters, newspaper, pamphlets etc. Welfare / recreation facilities to the daily laborers employed in the forest areas will be provided. The Budget Estimates for the year 2015-16 is ` 435.80 lakh.

7. Scheduled Castes Development scheme

2406/789/01

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 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 located in the remote areas of the State. The Budget Estimates for the year 2015-16 is ` 41.00 lakh

8. Scheduled Tribes Development Scheme

2406/796/01

Under this scheme, the scheduled tribe beneficiaries will be encouraged to set up firewood depot. The Forest Department will supply firewood to such depot on subsidized rate. The beneficiary ought to have his own piece of land from where he can operate firewood depots. In cases the beneficiary does not possess any land for the purpose thereby becoming unable to avail the benefit 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 tribes beneficiaries are also assisted in raising of nurseries and plantation work, maintenance of parks and gardens, lawns etc. thus generating employment amongst the Scheduled Tribes communities. The Budget Estimates for the year 2015-16 is ` 255.00 lakh.

9. Tree Protection Fund

2406/800/01

Protection of trees is necessary to maintain the environmental balance with the nature. Due to frequent occurrence of natural calamities, lot of damages is done to the trees. The Budget Estimates for the year 2015-16 is ` 0.20 lakh.

10. Installation of Fountains at Vasco

2406/800/09

Provision is made towards maintenance of parks and beautification works all over the State. The Budget Estimates for the year 2015-16 is ` 3.00 lakh

11. Grant of award to Forestry and Wildlife Staff

2406/800/10

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 2015-16 is ` 0.50 lakh.

12. ACA for Maintenance of Forests & Wildlife Habitat

2406/800/11

Funds were allotted for the maintenance and development of the forests and wildlife habitat under Golden Jubilee package as one time grant. The amount released during the year 2010-11 was ` 2187.00 lakh. From this an amount of ` 1000.00 lakh was allotted for Goa Forest Development Corporation Ltd. for development and maintenance of botanical garden. The Budget Estimates for the year 2015-16 is ` 1.50 lakh.

13. 13th Finance Commission Grants for maintenance of forests

2406/800/12

Funds are released by the Central Government for preservation & maintenance of forests in the State. Major works like forest protection, conservation and preservation of coastal eco system, improvement of wildlife habitat, promotion of eco-tourism, improvement of infrastructure through construction of watch tower, patrolling stations, check post, creation & up gradation of infrastructure for promotion of eco-tourism are carried out under the scheme. This scheme is being implemented for a period of 5 years commencing from 2010-11. Grants sanctioned and received during the years 2010-11 & 2011-12 were ` 922.00 lakh. An amount of ` 691.50 lakh has been sanctioned in 2013-14. The Budget Estimates for the year 2015-16 is ` 598.00 lakh.

14. Grants for Rejuvenation of Cashew Plantation

2406/800/13

Grants in Aid are provided to Goa Forest Development Corporation Ltd. for development and maintenance of cashew plantation in forest areas. The scheme is implemented from 2011-12 for a period of 5 years. The Budget Estimates for the year 2015-16 is ` 110.00 lakh.

15. Wildlife & Eco Tourism

2406/110/10

This scheme envisages a lot of activities which are aimed at protection of wild animals and their habitats. The provisions of the Wildlife Protection Act, 1972 are being enforced under this 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. Natural spots in the Western Ghats will be developed to eco-tourism which will generate revenue besides maintaining the eco-tourism complex. The Budget Estimates for the year 2015-16 is ` 347.00 lakh.

16. Control of Elephant Menace including Compensation

2406/110/12

Since 2005, wild elephants are entering into the Goan territory in Pernem Range and are found to cause damage to agriculture/horticulture crops. Government of Goa has decided to compensate for the damages caused by the wild elephants. The rate of compensation has been revised and enhanced from 1st April 2008. The Forest Department settles the claims from affected persons. The Budget Estimates for the year 2015-16 is ` 3.00 lakh.

Major Head: 2551 - Hill Areas**1. Scheduled Castes Development Scheme**

2551/789/01

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 castes communities. The Budget Estimates for the year 2015-16 is ` 23.50 lakh.

2. Scheduled Tribes Development Scheme

2551/796/01

Under this scheme, the scheduled tribe beneficiaries will be encouraged to set up firewood depots. The forest department will supply firewood to such depot at approved rate. The beneficiary ought to have his own piece of land from where he can operate firewood depots.

In case, the beneficiary does not possess any land for the purpose thereby becoming unable to avail the benefit 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 Tribe beneficiaries are also assisted in raising of nurseries and plantation work, maintenance of parks and garden, lawn etc. thus generating employment amongst the scheduled tribes communities. The Budget Estimates for the year 2015-16 is ` 137.00 lakh.

3. Forest Protection & Development

2551/800/05

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 are taken up. It is also proposed to enrich the degraded forests and older plantations by planting economically important timber, fuelwood, fodder and fruit bearing trees. Maintenance required for seedling planted for at least 2 years will be done. Also raising of nurseries will be taken up. Provision made also covers salaries of staff and other expenditure. The Budget Estimates for the year 2015-16 is ` 367.70 lakh.

4. Promotion of Eco-Tourism

2551/800/06

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 made also covers salaries of staff and other expenditure. The Budget Estimates for the year 2015-16 is ` 62.75 lakh.

5. Maintenance of Botanical Garden cum Eco Recreation Park at Salaulim

2551/800/07

The Goa Forest Development Corporation has to maintain and execute the work of Phase II and III of the Botanical Garden cum Recreational Club at Salaulim. Goa Forest Development Corporation seeks Government help for execution of various works for Botanical Garden Project in the form of Grant-in-Aid. The Budget Estimates for the year 2015-16 is ` 175.00 lakh.

Major Head: 4406 - Capital Outlay on Forestry and Wild Life

1. Communication and Construction

4406//070/03

The forest department does not have an office of its own. It is proposed to build one office building for the Head Quarters. Also other development, construction and improvement works of infrastructure are to be done. The Budget Estimates for the year 2015-16 is ` 300.00 lakh.

2. ACA for maintenance of Forests & Wildlife habitat

4406/800/07

Provision is made towards maintenance of forest & wildlife habitat. During the year 2011-12, an amount of ` 18.60 crore was sanctioned by the Government of India under this scheme, of which an amount of ` 11.57 crore was received by the State government. An amount of ` 2.32 crore was utilized under this scheme and the balance amount of ` 9.55 crore was surrendered back to the Central government. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

DEMAND NO.69**HANDICRAFTS, TEXTILE AND COIR**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2551	Hill Areas	42.00
2851	Village and Small Industries	1346.00
4851	Capital Outlay on Village & Small Industries	280.00
Total		1668.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 2551 – Hill Areas****1. Scheduled Castes Development Scheme**

2551/789/02

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-cum-Production Centres sell items produced by trainees and the craftsmen employed in its centres. It also participates in various industrial exhibitions organized by public and private sectors and exhibits and sells its products in the exhibitions. Most of the Training-cum-Production Centres imparting the training are situated in the villages and sub-urban areas, thereby catering to training needs of the economically weaker section of the society.

Provision made covers expenditure incurred towards the payment of scholarship/stipend and other expenses, which will be utilized in the areas dominated by SC population. The Budget Estimates for the year 2015-16 is ` 3.50 lakh.

2. Scheduled Tribes Development Scheme

2551/796/03

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-cum-Production Centres sell items produced by trainees and the craftsmen employed in its centres. It also participates in various industrial exhibitions organized by public and private sectors and exhibit and sells its products in the exhibitions. Most of the Training-cum-Production Centres imparting the training are situated in the villages and sub-urban areas, thereby catering to training needs of the economically weaker section of the society.

Provision made covers expenditure towards payment of scholarship/stipend and other expenses, which will be utilized in the areas dominated by ST population. The Budget Estimates for the year 2015-16 is ` 7.00 lakh.

3. Training in Wood Craft Handloom and Coir Industries

2551/800/01

Under this scheme, provision is made towards office expenses, rent of hired premises for training, to purchase materials/consumables for various trades, payments of salaries to staff engaged on contract basis, payment of scholarship/stipend to the trainees and other expenses. The Budget Estimates for the year 2015-16 is ` 31.50 lakh.

Major Head: 2851 – Village and Small Industries**1. Development of Handloom Industries**

2851/103/01

Under this scheme, it is proposed to establish 120 new Tailoring & Embroidery centres. Besides this, 40 existing centres in carpentry, Bamboo, Coir, Powerloom, Handloom, Pottery, Batik and Paper Mache are being operated. It is proposed to start a scheme for initiating self-employment amongst the skilled youth and women folk in the rural areas by providing the trained candidates tools/ implements/ machines related to the skills acquired by them. The Handicrafts items produced by the centre are exhibited for the sale at exhibitions conducted in public and private sectors. Under this scheme, provision is made towards staff salaries, payments of stipend to the trainees and procurement of consumables required for the training centre. The Budget Estimates for the year 2015-16 is ` 0.50 lakh.

2. Development of Powerloom

2851/103/03

Under this scheme, provision is made towards payments of salaries, domestic travel expenses, office expenses, supplies & materials, minor works and scholarship/ stipend etc in connection with development of powerlooms. The budget Estimates for the year 2015-16 is ` 129.50 lakh.

3. Integrated Handloom Training Project

2851/103/04

Under this scheme, provision is made for incurring expenditure towards payments of salaries, office expenses, wages, travelling expenses, purchase of materials etc. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

4. Training cum Production Centre

2851/104/02

Under this scheme, provision is made towards payment of salaries, rent of premises hired for training centres, procurement of materials / consumables for various Training-cum-Production Centres, undertake minor civil works of centres, professional services and payment for staff

engaged on contract basis, merit scholarship and stipend to the trainees, procurement of machinery and equipment like Sewing Machines and other office expenses. The Budget Estimates for the year 2015-16 is ` 267.60 lakh.

5. Establishment of Training and Design Centre

2851/104/03

Under this scheme, provision is made towards payment of salaries, procurement of materials/ consumables for various centres, undertake minor civil works, payment of salaries to contract staff and for other office expenses. The Budget Estimates for the year 2015-16 is ` 458.00 lakh

6. Trade Fair/Training

2851/104/06

Under this scheme, provision is made towards professional service and other charges related to conduct trade fair and training of State and National level. The Budget Estimates for the year 2015-16 is ` 202.00 lakh.

7. Coir Factory-Cum-Production Centre

2851/106/02

Under this scheme, provision has been made towards Office expenses, procurement of material/ consumable and minor civil works. The Budget Estimates for the year 2015-16 is ` 115.90 lakh.

8. Scheduled Castes Development Scheme

2551/789/01

Under this scheme, provision is made for the payment of rent towards premises of training centre and scholarship/stipend to the trainees, wages, office expenses and minor works. The Budget Estimates for the year 2015-16 is ` 28.00 lakh.

9. Scheduled Tribe Development Scheme (Plan)

2551/796/01

Under this scheme, provision is made towards payment of rent, rates and taxes, purchase material/consumables, execution of minor civil works of centres, payment of scholarship and Stipend to the trainees, procurement of machinery and equipments required for trainees and other office expenses. The Budget Estimates for the year 2015-16 is ` 134.50 lakh.

Major Head: 4851 - Capital Outlay on Village and Small Industries**1. Establishment of Training & Design Centre**

4851/102/01

Under this scheme, unemployed youth which are trained at the Government centres is driven towards self employment by providing them with Tool Kits, implements or machines relevant to the skills acquired during training programme by these centres. Under this scheme, provision is made towards procurement of machinery and equipments for trainees under Training-cum-Production Centres, execute various civil works for sheds of centres and renovation of Training-cum-Production Centre offices. The Budget Estimates for the year 2015-16 is ` 280.00 lakh.

DEMAND NO. 70**CIVIL SUPPLIES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2408	Food, Storage & Warehousing	304.37
3456	Civil Supplies	1206.00
Total		1510.37

Major Head-wise and Scheme-wise Explanation**Major Head: 2408 – Food, Storage and Warehousing****1. Scheduled Castes Development Scheme**

2408/789/01

The Scheme aims to create consumer awareness through consumer awareness programmes in the areas dominated by Scheduled Caste communities. The Budget Estimates for the year 2015-16 is ` 0.25 lakh.

2. Scheduled Tribe Development Scheme

2408/796/01

The Scheme aims to create consumer awareness through consumer awareness programmes in the areas dominated by Scheduled Tribe communities. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

3. Implementation of Annapurna Scheme

2408/800/01

This is a State Plan Scheme. Under the scheme there are 329 beneficiaries and 10 kgs of rice per month is distributed to these 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. During the year 2015-16 it is proposed to cover about 329 beneficiaries. The Budget Estimates for the year 2015-16 is ` 2.92 lakh.

4. Food Security Scheme

2408/800/06

The NFSA-2013 envisages door step delivery of food grains to the fair price shop which was earlier delivered from the Godown of Civil Supplies. To implement this, it is estimated to cost

additional expenditure of ` 500.00 lakh from the present expenses of about ` 30.00 lakh per annum of transportation rebate given to the fair price shops. Net additional annual expenditure on this count is estimated at ` 500.70 lakh.

In order to ensure proper functioning of PDS under NFSA-2013, the Department will need to ensure viability of fair price shop operations. In this regard, it would be necessary to improve their margins substantially.

At present Department provides advalorem profit margin of 10% which is linked to sale price which is about ` 8/- per kg for APL Rice and post NFSA-2013 implementation the same rice would be sold at ` 3/- per kg and State will need to absorb all costs such as transportation / handling/profit margin. In order to make the operation of Fair Price Shop viable the profit margin will need to be fixed on specific basis from advalorem. This will incur additional estimated annual expenditure of about ` 300.00 lakh. The Budget Estimates for the year 2015-16 is ` 300.00 lakh.

5. Subsidy for Supply of Kerosene

2408/800/07

The Scheme is introduced in order to supply non-subsidized white kerosene to the ration card holders with gas connection at the rate of ` 40/- per litre during the Ganesh Chaturthi Festival. The Budget Estimates for the year 2015-16 is ` 0.10 lakh.

6. Subsidy for Supply of Edible Oil

2408/800/08

The Scheme envisages supply of 2 litres of edible oil under PDS to the ration card holders at a subsidized rate allowing special subsidy of ` 5/- to 6/- per litre, during the Ganesh Chaturthi Festival. The Budget Estimates for the year 2015-16 is ` 0.10 lakh.

Major Head: 3456 – Civil Supplies

1. Strengthening & Modernization of Consumer Court

3456/800/02

The Scheme envisages activities for improving and updating the infrastructure provided for Redressal of Consumer Disputes at district level as well as State level through the District Fora and the State Commission Courts.

The Government of India, Ministry of Consumer Affairs, New Delhi also desires that the States should provide independent premises for the District Fora and the State Commission for their smooth functioning for which, the Government of India have also expressed willingness to provide financial assistance, if sufficient land is provided by the State Government for the said project of independent premises. The State Government has submitted the application to the Government of India for financial assistance of the said project. The provision is made

from State for construction of State Consumer Commission Bldg. However the proposal for allotment of land at Porvorim is pending with the Government. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

2. 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 in 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 also 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 the State level are carried out under the Scheme. The Budget Estimates for the year 2015-16 is ` 6.00 lakh.

3. End to End Computerization of TPDS Operations

3456/800/05

The scheme envisages the computerization of Public Distribution System and issue of Smart Card based Ration Cards to beneficiaries. The scheme has been introduced in order to check the leakages and diversion of food grains, to monitor and check the entire process of food distribution and to build the proper information related to PDS operations and department to the Consumers. It is also proposed to have Transparency Portal which shall place in public domain on real time basis.

It is a Government of India scheme under XIIth Five year plan (2012-17) with the cost sharing between Centre and State in the ratio of 50:50 basis. The total estimated cost of the project is about ` 2368.00 lakh. The Budget Estimates for the year 2015-16 is ` 1000.00 lakh.

DEMAND NO. 71**COOPERATION**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2425	Cooperation	1085.58
2435	Other Agricultural Programmes	1.80
4425	Capital Outlay on Co-operation	200.00
4059	Capital Outlay on Public Works	679.00
6425	Loans for Co-operation	177.12
Total		2143.50

Major Head – wise and Scheme – wise, Explanation**Major Head: 2425 – Cooperation****1. 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 number of cooperative societies and expansion of their business, the department has proposed to computerize the entire organization. The Budget Estimates for the year 2015-16 is ` 579.00 lakh.

2. Grants to Goa Rajya Sahakar Sang

2425/003/05

Under the scheme, assistance by way of grants is being 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 scheme aims at improving efficiency in cooperative sector. The Budget Estimates for the year 2015-16 is ` 16.00 lakh.

3. 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 2015-16 is ` 5.00 lakh.

4. Subsidy for Construction of Small and Medium size Godown

2425/107/01

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 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 Budget Estimates for the year 2015-16 is ` 20.00 lakh.

5. Subsidy for Computerisation – PACS/Urban Cooperative Credit Societies

2425/107/09

Under the scheme, the Primary Agricultural Cooperative Credit Societies/Urban Credit Cooperatives / Taluka Farmers / Marketing / Consumer / Dairy/processing Cooperative Societies etc. are assisted for its computerization by providing subsidy. By availing financial support under this scheme, the societies can meet their working capital requirement for computerization so that the volume of manual work can be reduced to great extent. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

6. Assistance to Dairy Coop. for Construction of Godowns

2425/108/06

Under the scheme, dairy cooperative societies are assisted by way of 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 main aim of the scheme is to help the cooperative societies to create storage facilities, office premises, milk room, board room etc. The Budget Estimates for the year 2015-16 is ` 35.00 lakh.

7. Managerial Subsidy to Industrial Cooperatives

2425/108/14

Under this scheme, industrial coop. societies are being provided managerial subsidy of ` 25,000/- for newly registered society for initial expenses at once to enable them to meet the expenditure towards purchase of material required for sale/exhibition, camp etc. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

8. Grants to Co-operative Societies under NCDC Programme

2425/108/18

Under the scheme, one Fisheries Cooperative Society will be provided with Grants-in-aid for setting up of 40 TPD Cold Storage & Ice Manufacturing unit. The Budget Estimates for the year 2015-16 is ` 8.50 lakh.

9. Managerial Subsidy to Dairy Cooperatives

2425/108/20

Under the scheme the dairy cooperative societies are assisted by way of managerial subsidy of ` 25,000/-. The main aim of the scheme is to help the newly registered societies to meet managerial cost at the initial stage. The Budget Estimates for the year 2015-16 is ` 2.00 lakh.

10. Managerial subsidy to Women SHG Cooperatives

2425/108/21

Under the scheme, the women self help group cooperative societies are provided financial assistance of ` 20,000/- for financial upliftment and business related activities. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

11. Assistance to Cooperative Societies - purchase of Transport Vehicle

2425/108/22

Under the scheme, the PACS/ Taluka Farmers/ Marketing/ Consumer Cooperative Societies are provided financial assistance 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 2015-16 is ` 8.00 lakh.

12. Primary Milk Society (Administration)

2425/108/24

Under the scheme, the dairy cooperative societies are provided financial assistance by way of grant 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 2015-16 is ` 150.00 lakh.

13. Financial Incentives to Cooperative Societies

2425/108/27

Under the scheme, the Primary Agricultural Credit / Consumer/ Taluka Farmers / Marketing / Processing cooperative societies are provided financial incentives of ` 2.00 lakh on completion of 50 years in existence for their better development. The Budget Estimates for the year 2015-16 is ` 60.00 lakh.

14. Scheduled Castes Development Scheme

2425/789/01

The PACS/Taluka Farmers/ Marketing/ Consumer/ Dairy Cooperatives Societies whose membership/share holders constitute 40% and above of SC communities are considered under SCSP Cooperative Societies as per the directives of the Planning Commission and will

be provided 65% subsidy for construction of office godown. Besides the Dairy Cooperatives whose members/share holders of SC communities are 70% and above will be provided 90% subsidy. The main aim of the scheme is to help such societies to have their own storage facilities with space for office, board room, credit counter's etc. Besides the Taluka Farmers / Marketing / Processing Cooperative Societies are provided financial assistance upto ` 1.00 lakh having 3 or less branches and upto ` 2.00 lakh having more than 3 branches for purchase of computers & accessories being 35% loan & 65% subsidy who are having minimum 40% share holders belonging to SC community. The Budget Estimates for the year 2015-16 is ` 24.44 lakh.

15. Scheduled Tribes Development Scheme

2425/796/01

The PACS/ Taluka Farmers/ Marketing/ Consumer /Dairy Cooperatives Societies whose membership/share holders constitute 40% and above belonging to ST community 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 SC communities are 70% and above will be provided 90% subsidy. 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. Besides the Taluka Farmers / Marketing / Processing Cooperative Societies are provided 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 being 35% loan & 65% subsidy who are having minimum 40% share holders belonging to ST community. The Budget Estimates for the year 2015-16 is ` 146.64 lakh.

Major Head 2435- Other Agricultural Programmes

1. Strengthening of Price Monitoring Cell (PMC)

2435/101/03

The Ministry of Consumer Affairs, Food & Public Distribution, Govt. of India has sanctioned an amount of ` 1.80 lakh towards grant in aid to the Govt. of Goa under the central sector plan scheme. The main objective of the scheme is to strengthen the existing mechanism of price monitoring both at Centre and State level. The Budget Estimates for the year 2015-16 is ` 1.80 lakh.

Major Head: - 4059- Capital Outlay on Public Works

1. Building (RCS)

4059/051/01

The ongoing construction work of "Sahakar Bhawan" at Curti Ponda, Goa is nearing completion. The building is constructed to accommodate the O/o Asstt. Registrar of Coop. Societies, Ponda Zone and to impart training for the members of the Cooperative Societies. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

Major Head: 4425 Capital Outlay on Cooperation**1. Share Capital Contribution to Primary Agricultural CCS**

4425/107/02

This scheme envisages government participation in the share capital of the primary agricultural credit / taluka farmers coop. societies for strengthening the financial base. The financial assistance @ ` 50,000/- per society are being provided. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

2. Share Capital Contribution to Warehousing and Marketing Societies

4425/108/02

Under the scheme, the marketing cooperative societies will be provided financial support by way of share capital contribution for strengthening their capital. The Budget Estimates for the year 2015-16 is ` 164.00 lakh.

3. Processing Coopt. Share Capital Contribution

4425/108/04

Under the scheme, the financial assistance in the form of share capital contribution will be provided to improve the economic conditions of their members. The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

4. 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 2015-16 is ` 2.00 lakh.

5. Cooperatives Sugar Mills - Share Capital Contribution

4425/108/08

The Sanjivani Sahakari Sakhar Karkhana, the only sugar factory in the State has been sustaining loss since inception for want of adequate raw material. Presently cane is procured from the neighboring States of Maharashtra & Karnataka to achieve maximum possible production and to minimize losses keeping in view the interest of the local farmers, employees and their families dependent on this Karkhana. 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 2015-16 is ` 500.00 lakh.

6. Share Capital Contribution to Industrial Cooperative Societies

4425/108/11

Under this scheme, share capital contribution will be provided to the industrial cooperative societies to enable them to meet the capital requirements. The main aim of the scheme is to encourage industrial cooperative societies to market the craft articles/goods manufactured through societies by organizing sale exhibition/sale camps etc. at various places in the State as well as outside the State. The Budget Estimates for the year 2015-16 is ` 2.00 lakh.

7. 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 2015-16 is ` 5.00 lakh.

Major Head: 6425- Loans for Cooperation**1. Loans to Service Cooperatives for Construction of Godowns**

6425/107/02

Under this scheme, it is proposed to provide loan to the PACS/Taluka Farmers/ Marketing/ Consumer Cooperatives for construction of godown-cum-office building. 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 Budget Estimates for the year 2015-16 is ` 20.00 lakh.

2. Loans to PACS/ Urban Credit Cooperatives Societies - Computerisation

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 accessories. By availing financial support under this scheme, the societies can meet their working capital requirement to computerize the accounts so that the volume of manual work can be reduced to great extent. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

3. Loans to Dairy Cooperatives for Construction of Office-cum-Godown

6425/108/02

Under the scheme, dairy cooperative societies are assisted by way of loan for construction of godown-cum-office building upto ` 12.00 lakh. The main aim of the scheme is to help the cooperative societies to create storage facilities, space for office, milk room, board room etc. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

4. 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 NCDC sponsored scheme. The Budget Estimates for the year 2015-16 is ` 15.00 lakh.

5. Loans to Cooperative Societies for Purchase of Transport Vehicle

6425/108/20

Under the scheme, the PACS/ Taluka Farmers/Marketing/Consumer Cooperative Societies are being provided financial assistance for purchase of transport vehicle. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

6. Scheduled Castes Development Scheme

6425/789/01

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 members/share holders of SC communities are 70% and above will be provided 10% loan of the estimated cost. 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. 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 2015-16 is ` 13.16 lakh.

7. Scheduled Tribe Development Scheme

6425/796/01

The PACS/Taluka Farmers/ Marketing/Consumer/Dairy Cooperatives Societies having 40% and above of its membership /share holders belonging to ST communities 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 cooperative Societies whose members/share holders of ST communities are 70% and above will be provided 10% loan of the estimated cost. 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. Besides the Taluka Farmers / Marketing / Processing Cooperative Societies are provided 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 being 35% loan & 65% subsidy who are having minimum 40% share holders as S.T. The Budget Estimates for the year 2015-16 is ` 78.96 lakh.

DEMAND NO. 72

SCIENCE, TECHNOLOGY AND ENVIRONMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2801	Power	150.00
2810	Non-Conventional Sources of Energy	190.20
3425	Other Scientific Research	557.90
3435	Ecology and Environment	893.46
4810	Capital Outlay on Non-conventional Sources of Energy	100.00
5425	Capital Outlay on other Scientific and Environmental Research	3100.00
Total		4991.56

Major Head – wise and Scheme – wise, Explanation

Major Head: 2801 – Power

1. New and Renewable sources of Energy

2801/800/02

IREP is an area based programme with the rural block as unit of planning. At present 7 blocks i.e. Quepem, Sanguem, Sattari, Pernem, Canacona, Bicholim and Dharbandora are being covered under the programme. Emphasis is laid upon training, demonstration and dissemination of information of the various types of non conventional energy gadgets. Energy saving devices like compact fluorescent lamps and pressure cookers are sold at subsidized rates and gadgets like solar cookers, sarai cookers, solar home lighting systems, solar water heating systems are being supplied under subsidized local rate. The Budget Estimates for the year 2015-16 is ` 150.00 lakh.

Major Head: 2810 - Non Conventional Sources of Energy

1. Bio-Gas Development

2810/102/01

This is a central scheme. Under this scheme, small capacity biogas plants are installed to benefit the farmers. The scheme is being implemented through the Directorate of Agriculture. Subsidy is provided to the farmers to set up bio gas plants. Further, training is provided to farmers for effective implementation of the scheme. The Ministry of New and Renewable Energy, Government of India, New Delhi determines the targets towards the installation of biogas plants. The Budget Estimates for the year 2015-16 is ` 10.20 lakh.

**2. Non-Conventional Power Generation
(Bio-Mass)**

2810/102/02

Under this scheme, efforts are made to popularize the use of Biomass Gasifier for generation of power through biodegradable waste through non conventional means of energy. Solar power generation will also be supported under the scheme. Under the scheme, incentives are provided including acquisition of land to GEDA, line departments, other institutions and private parties. The Budget Estimates for the year 2015-16 is ` 40.00 lakh.

3. New and Renewable source of Energy

2810/800/01

Under this scheme, various programmes involving new and renewable sources of energy are being implemented through Goa Energy Development Agency (GEDA). This includes supply and installation of Solar Water Heating Systems (SWHS) under the domestic sector. Efforts are made to educate the public on the benefits of SWHS so that there is energy saving through use of conventional mode of water heating. The scheme also provides for providing solar cookers in rural and urban blocks to minimize in use of LPG in the domestic sector.

In this scheme, efforts are made to popularize supply of Solar Photovoltaic (SPV) lanterns, solar pumps (for agriculture and domestic use) solar street lights (for institutional and use of local bodies) and solar home lighting systems. The scheme for solar heating lighting systems has been undertaken for popularization on mission mode so as to cover remote areas under rural village electrification programmes. Efforts are made to maximize the implementation in tribal populated areas in the talukas of Canacona, Sanguem, Quepem and Sattari. The Budget Estimates for the year 2015-16 is ` 140.00 lakh.

Major Head: 3425 - Other Scientific Research**1. Scheduled Tribes Development Scheme**

3425/796/01

The department has earmarked a special provision for the tribal people under the tribal area sub plan. A provision have been made for sponsoring S&T programme like seminar, grants to institutions and other VGOs/ NGOs situated / working in tribal areas. Similarly for provision of information system in S&T programmes would be initiated with assistance of VGOs / NGOs / institutions working in tribal areas by providing such institutions various scientific aids, equipments etc. The Budget Estimates for the year 2015-16 is ` 125.00 lakh.

**2. Sponsored Science & Technology
Programme**

3425/800/01

In this scheme, expenditure towards salary and other allowances of the staff are met. With increase in work load due to additional schemes like setting up of State-of-the-art two Solid

Waste Treatment Plants in the State and other schemes in place, the additional scientific and technical staff is appointed on contract basis which is proposed to continue in next financial year (2015-16). The required number of scientific and technical posts is already proposed for creation on regular basis and same will be filled in the financial year 2015-16. Grants would be released to appropriate S&T projects of applied nature, relevant to the needs of the State. The Budget Estimates for the year 2015-16 is ` 145.90 lakh.

3. Establishment of Remote Sensing Center

3425/800/02

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. The State Government has undertaken detailed large scale (1:1000 to 1:5000 scales) mapping of the State using high resolution remotely sensed data products and technical help from the National Remote Sensing Centre (NRSC), Hyderabad, which is implemented through the Goa State Council for Science and Technology (GSCSCT). The State Remote Sensing Centre will be strengthened and human resource component will be provided during the year 2015-16. The State Remote Sensing Centre will be provided and equipped with requisite hardware, equipment to enable them to undertake collaborative training programmes with NRSC, Hyderabad and other agencies. The Budget Estimates for the year 2015-16 is ` 162.00 lakh.

4. Promotion of Information Systems in Science & Technology

3425/800/03

Under this scheme, science popularization activities will be undertaken in collaboration with the SCERT-Goa and deserving NGOs such as All Goa Science Teachers' Association, Botanical Society of Goa, Goa Science Forum, Goa Science Centre, GSCST, etc. These include holding of science competitions, science workshops, science exhibitions and the observation of National Science Day. Grant-in-aid will be released to the Association of Friends' of Astronomy to 'maintain / run' the Astronomical Observatory in Panaji, Margao, Ponda and Mapusa and also steps will be taken to establish new astronomical observatories in the other major towns of the State. Young scientists will be encouraged and motivated through awards and scholarships in deserving cases. Also grants will be released to deserving 'Institutions / NGOs' for undertaking science popularization and applied S&T projects in the fields of entrepreneurial development, waste management, recycling, invention of teaching aids and the like. Some common facilities required for R&D will be installed in Government-run and other accredited institutions. 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 and scholarships provided. The Budget Estimates for the year 2015-16 is ` 85.00 lakh.

5. Setting up of Research and Development Unit

3425/800/04

Under this scheme, it is proposed to promote private investments pertaining to Research & Development (R&D) units in frontier fields such as Biotechnology, 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 Environment, - Goa and other related institutions / laboratory. The Budget Estimates for the year 2015-16 is ` 30.00 lakh.

6. Goa Rajya Vidnyanik Puraskar

3425/800/05

A Scheme for Goa State Best Scientist Award which was 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 could not be finalized till date. The same will be implemented and made effective from the financial year 2015-16. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

Major Head: 3435 - Ecology and Environment**1. Scheduled Tribes Development Scheme**

3435/796/01

During the current year, it is proposed to undertake various projects for upgradation of environmental condition in tribal localities. Under this scheme, proper facilities for solid waste "treatment / disposal", sanitation, roads and infrastructure will be provided in deserving local bodies dominated by tribal people. Further NGOs / VGOs / institutions would be supported to undertake environmental related awareness programmes in tribal areas of the State. Further, grants to local bodies will be provided for various projects for upgradation of environmental conditions in needy localities. Grant-in-aid will be released to Village Panchayats in tribal areas for setting up of appropriate solid waste management facilities. The Budget Estimates for the year 2015-16 is ` 122.96 lakh.

2. Environment Programme including control of Air and Water Pollution

3435/800/01

Under this scheme, environmental awareness programmes and projects contributing to ecological conservation / restoration and adequate implementation of various environmental laws are undertaken. Environmental awareness programmes for the benefit of students and

the community at large will be undertaken in collaboration with the Directorate of Education and other Departments, institutions and deserving NGOs. Projects conceived by educational / research institutions and NGOs for identification and documentation of natural resources, environmental upgradation / restoration, pollution control and ecological awareness programmes (including seminars & 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 expenditure towards staff and facilities required for the functioning of other statutory authorities namely, Goa Coastal Zone Management Authority (GCZMA) and Goa State Biodiversity Board (GSBB), including the fees of the Government advocates defending various environment related Court cases, will be met through this scheme.

Similarly funds for the functioning of Goa – SEIAA and Goa - SEAC will be provided. Programme of the conservation of Biodiversity shall be taken up on priority including awareness programmes on conservation etc. The Budget Estimates for the year 2015-16 is ` 145.50 lakh.

3. Setting up of Oceanarium Project

3435/800/02

The proposed prestigious Oceanarium Project to be established in Goa has been undertaken under PPP mode for which a Transaction Advisor has been appointed. The Transaction Advisory services and other requirements shall be funded under this scheme. The Budget Estimates for the year 2015-16 is ` 10.00 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 2015-16 is ` 100.00 lakh.

5. Water supply Scheme for small / remote pollution affected wadas

3435/800/04

Under this scheme, the department will take 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 2015-16 is ` 15.00 lakh.

6. Survey & Inquiry of CRZ Areas

3435/800/05

During the year 2007-08, as per the 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.

Though the work has been completed by the Agency, certain aspects like training, maintenance of the systems etc. would be carried out. 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.

As per the new CRZ Notification 2011, certain specific provision have been made for Goa, which include mapping khazan areas, mangroves, sand dunes etc which is required to be completed. Also the ICZMP as per new CRZ Notification, 2011 needs to be formulated which is consideration. It is also proposed, to undertake an Integrated Coastal Zone Management Plan for the coastal stretches of Goa with the assistance of National Institute of Oceanography (N.I.O.) as the nodal agency. Besides it is proposed to undertake intensive biodiversity mapping of the riverine ecosystems to identify such hotspots for conservation projects. The Budget Estimates for the year 2015-16 is ` 120.00 lakh.

7. Management of Solid Waste and Other Wastes in Goa

3435/800/06

DSTE on its part is exploring the possibilities of implementation of available new technologies in Solid Waste Management, where new technological intervention which are cost effective and user friendly have been identified.

DSTE proposes to operate above scheme with the aim to assist NGOs, Village Panchayats, large institution by providing financial grants to take care and manage Solid Waste in the State. Funds will be provided to the Monitoring –cum-working-Committee on Solid Waste Management constituted by the Government for tackling waste disposal problems in Village Panchayat areas as well as Municipal areas. The above Committee supplies bins to various schools in the State for collection of various type of wastes in Panchayat areas and segregate it for transportation. Since this is a continuous process, provision is also made for this work for financial year 2015-16. Department has also started the process of collecting all plastic waste throughout the State by encouraging local bodies for collecting and storing the plastic waste at centre point at respective village level for onward transportation to designated place for treatment in scientific manner. The Budget Estimates for the year 2015-16 is ` 330.00 lakh.

8. Support Science Seminar and Research on Rivers and Water Bodies

3435/800/07

During the financial year 2014-15, a budget provision was made under this scheme to carry out studies for identification of ecological sensitive areas, fish migratory and fish breeding studies in estuaries where sand extraction is being carried out. The said report is required to

submit before the State Expert Appraisal Committee for obtaining Environment clearance. Therefore, it is proposed to provide necessary budget allocation for financial year 2015-16. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

Major Head: 4810 – Capital Outlay on Non-Conventional Sources of Energy

1. New and Renewable Sources of Energy

4810/800/01

Under this scheme, SPV + Wind Hybrid Non Conventional projects which are undertaken with the assistance of Goa Energy Development Agency (GEDA) in Government Institutions including Tourism and Public Health is taken up for maintenance. Also new such projects are proposed to be taken up during financial year 2015-16. The Budget Estimates for the year 2015-16 is ` 100.00 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 the State of 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, the Government of Goa through the Department of Science & Technology is setting up three Solid Waste Management Facilities (SWMF) and one Common Bio-Medical Waste Treatment Facility (CBMWTF) plants in the State.

The process of setting up of two State of the art solid waste treatment plants, at Calangute/Saligao and Cacora are in full swing. These plants shall process the waste collected by the panchayats, municipalities and other commercial organizations and dispose it of scientifically in line with the Municipal Solid Waste (Management and Handling) Rules 2000.

The process of land acquisition for SWMF at Calangute / Saligao in Bardez taluka has been completed and handed over for construction. The compensation amount in full has been already deposited in EDC Ltd. for disbursement.

The additional land for SWMF at Cacora in Quepem Taluka has been completed and the formalities for land transfer from Goa Industrial Development Corporation Ltd. (GIDC) are underway. The compensation amount in full has been already deposited in EDC Ltd. for disbursement. However some of the landowners have requested for enhanced compensation and the matter is before the authorities. Additional amount is earmarked for land acquisition enhancement.

As per the decision of the High Level Task Force setup to resolve the problems of solid waste management in Goa (HLTF-SWM), the CBMWTF is to be setup in an industrial estate. Thus

GIDC is in the process of identifying land admeasuring approximately 10,000 sq.m. Funds have been earmarked for land to be acquired from GIDC for the CBMWTF.

The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

2. 1st Garbage Plant

5425/800/03

The Government has decided that the executing agency for the SWMFs shall be the Goa State Infrastructure Development Corporation Ltd. All expenses and the State's contribution towards the plant being built on Design, Build, Finance, Own & Transfer (DBFOT) basis shall be through the Department of Science, Technology & Environment.

During the financial year 2014-15, work had commenced in full earnest on the SWMF at Calangute and the plant shall be operational during the financial year 2015-16. During the financial year, 2015-16, work shall commence for the SWMF at Cacora and it is expected that the plant shall be operational during the financial year 2015-16.

As per the SWMP submitted to the Hon'ble National Green Tribunal (NGT), additional funds are earmarked for setting up of transfer stations, collection mechanism and other works as per the plan.

Funds are earmarked for reimbursement to GSIDC towards Environment Impact Assessment studies, construction of access road and compound walls at the site, GIDC fees, electricity and water connection charges including works of laying electrical lines / water pipes at the site.

Funds are also earmarked for the purpose of setting up of CBMWTF which shall also include Environment Impact Assessment study, construction of access road and compound wall at the site, GIDC fees, electricity and water connection charges including works of laying electrical line / water pipes at the site.

The Budget Estimates for the year 2015-16 is ` 3000.00 lakh.

DEMAND NO. 74**WATER RESOURCES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2551	Hill Areas	87.00
2701	Major and Medium Irrigation	4915.01
2702	Minor Irrigation	873.50
2705	Command Area Development	1002.85
2711	Flood Control and Drainage	850.00
4551	Capital Outlay on Hill Areas	200.00
4701	Capital Outlay on Major and Medium Irrigation	2219.50
4702	Capital Outlay on Minor Irrigation	7297.00
4705	Capital Outlay on Command Area Development	2021.2
4711	Capital Outlay on Flood Control Projects	6250.00
Total		25716.06

Major Head – wise and Scheme – wise, Explanation**Major Head: 2551 – Hill Areas****1. Minor Irrigation**

2551/01/800/01

Under this scheme, it is proposed to take up 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 and bandharas, renovation and extension of canals etc. in the hilly areas of Sanguem, Sattari, Dharbondora and Canacona talukas falling in the Western Ghats Region.

Further, provision is also made towards other charges, payment of electricity bills of all schemes under hill area development, purchase of equipment such as pump sets, replacement of wooden planks used for closing of the bandharas etc. The Budget Estimates for the year 2015-16 is ` 87.00 lakh.

Major Head: 2701 – Major and Medium Irrigation**1. Salaulim Irrigation Project**

2701/04/001/08

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 and wages of regular staff (iv) pay and allowances of work charged staff employed on (a) up-keep and maintenance of rest houses at Pajimol and Xelpem (b) office buildings (c) rain gauge stations at Neturlim and Ghatipandu (d) maintenance and upkeep of earthen and masonry dam (e) routine maintenance works, renovation and cleaning of the main canal, distributaries, branch canals and minors (f) repairs and maintenance of electrical installations, machinery and equipment, dam top and street lights. A provision is also made for salaries and wages of staff of SIP dam. The Budget Estimates for the year 2015-16 is ` 877.05 lakh.

2. Direction

2701/04/001/09

Under this scheme, provision is made towards payment of professional fees/ services of the Dam Safety Panel of SIP. The Budget Estimates for the year 2015-16 is ` 3.00 lakh.

3. Hydrology Project – Phase II

2701/04/001/10

Under this scheme, provision is made towards office expenses, domestic and foreign travel expenses, fuel, advertisements and publicity, other charges etc. and also towards salary of the staff deployed for the project (Data Manager, Chief Chemist, 1 Hydro-geologist, 1 Asstt. Hydro-geologist, 1 Hydrologist and 2 Asstt. Surveyors of Works). The Budget Estimates for the year 2015-16 is ` 114.00 lakh.

4. Anjunem Medium Irrigation Project

2701/04/001/11

Under this scheme, provision is made for routine works such as (i) weeding/clearing of wild vegetation/ grass/ trees etc as a part of annual repairs to restore efficiency of the canal system, before the ensuing irrigation season and (ii) renovation, development, maintenance of infrastructure created under the project. Also, the salary component of the regular staff of Works Division V, WRD in charge of Anjunem dam and office expenses, are included in this scheme. The Budget Estimates for the year 2015-16 is ` 50.20 lakh.

5. Tillari Irrigation Project

2701/04/001/12

Under this scheme, provision is made towards (i) maintenance of main canals and its distributaries, (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) professional charges, pay and allowances of work charged staff office and travel expenses (v) maintenance of vehicles and other minor works and towards the salary component of the regular staff of the project. The Budget Estimates for the year 2015-16 is ` 349.00 lakh.

6. Compensation to the affected persons of Tillari Irrigation Project

2701/04/001/13

Under this scheme, provision is made to compensate the Project Affected Persons (PAPs) of Tillari irrigation project. The Budget Estimates for the year 2015-16 is ` 3470.76 lakh.

7. Training courses in Degree/ Diploma in Water Resources

2701/80/003/01

Under this scheme, provision is made towards various advanced training programmes/ workshops/ seminars etc., on various disciplines of civil engineering, computer programmes, internet and 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.

Further, provision is made to impart formal and on-the-job training to the staff of HP – II, in different aspects of water quality management, WISDOM/ software for Data Storage Centre and Hydro-meteorology, SWDES software for data entry etc. using largely a training-of-trainers approach and state staff, National Institute of Hydrology (NIH), National Water Academy (NWA), Central Water and Power Research Station (CWPRS), Indian Meteorological Department (IMD) and specialist consultants. The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

8. Research and Development

2701/80/004/01

Under this scheme, provision is made to undertake 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 publishes publications, magazines, journals, booklets etc., with the latest updates on technologies adopted in the country. It also includes provision for undertaking site-specific studies such as salinity mapping, evaluation studies etc. The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

9. Survey and Investigation of Irrigation Projects - Water Development

2701/80/005/02

Under this scheme, provision is made for detailed survey and investigation of foundation exploration for the proposed mini dam at Chapolim at Poinguinim in Canacona. The Budget Estimates for the year 2015-16 is ` 0.50 lakh.

10. Post - Facto Evaluation of Projects

2701/80/800/01

Under this scheme, provision is made to meet the expenditure towards the work of evaluation the irrigation potential of major & medium irrigation projects carried out by the Government of India through Indian Institute of Management, Bangalore. A token provision is made for the same. The Budget Estimates for the year 2015-16 is ` 0.50 lakh.

11. 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 2015-16, 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 2015-16 is ` 40.00 lakh.

Major Head: 2702 – Minor Irrigation**1. Construction of New Tanks and De-silting of Tanks**

2702/01/101/01

Under this scheme, it is proposed to take up 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 needs. The Budget Estimates for the year 2015-16 is ` 55.00 lakh.

2. 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 2015-16 is ` 170.00 lakh.

3. Electricity charges for lift Irrigation schemes & Raw water pumping station

2702/01/102/03

Under this scheme, provision is made to cover electricity charges for LIS and raw water pumping stations The Budget Estimates for the year 2015-16 is ` 350.00 lakh.

4. 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 coastal 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. Other items of expenditure include salaries, domestic travel and office expenses, fuel and other charges. The Budget Estimates for the year 2015-16 is ` 79.50 lakh.

5. Construction of Irrigation Wells

2702/02/103/01

Under this scheme, provision is made to take up minor works such as drilling of bore wells, digging of shallow open wells, installation and energization of pump-sets etc., to create additional irrigation potential. These works benefit small and marginal farmers in remote areas. Provision made also includes expenditure incurred towards replacement/ renovation of pump-sets, control panels etc. The Budget Estimates for the year 2015-16 is ` 15.00 lakh.

6. Construction of Irrigation Open Wells

2702/02/800/01

Under this scheme, provision is made to provide subsidies to individual/group of farmers for construction of 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 or ` 10,000/- whichever is less, for deep wells and bore wells it is 50% of the cost or ` 75,000/- whichever is less. New works will be taken up as per the applications received from the farmers and availability of funds. The Budget Estimates for the year 2015-16 is ` 18.00 lakh.

7. Construction of new Weirs and Canals

2702/80/800/01

Under this scheme, provision is made towards minor works of new weirs to divert water for irrigation and construction of canals, water courses. Other works include improvement and renovation measures to the existing springs, weirs and canals at various places in the State and provision towards supplies and materials. Works proposed for 2015-16 are: (i) improvement to waterways to the tributary of Khandepar river Garvonarwado, Karmane in V.P. Kirlapal Dabal of Dharbandora. (ii) improvement to waterways to the nallah adjacent to S. No. 20/1 at Voldev in V.P. Kalay of Dharbandora Taluka under Mhadei basin. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

8. Construction of Bandharas

2702/80/800/03

Under this scheme, provision is made towards improvement/ renovation of the existing bandharas and construction of new bandharas. The provision made also covers expenditure for supply of planks, gates etc. for existing bandharas. Works proposed for implementation during 2015-16 are : (i) Desilting of OTB at Kuske across Talpona river in V.P. Cotigao in Canacona Taluka (ii) Repair to OTB at Ponsulemol in V.P. Cotigao of Canacona. The Budget Estimates for the year 2015-16 is ` 160.00 lakh.

9. 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 bandharas 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 2015-16 is ` 1.00 lakh.

10. Rain Water Harvesting

2702/80/800/05

Under this scheme, provision is made towards providing financial subsidies on reimbursement basis ranging from ` 0.50 lakh to ` 2.50 lakh for different categories of user groups on incorporating the rain water harvesting system 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.
- Provision made also covers expenditure incurred towards publicity campaigns to popularize the scheme on AIR and print media. The Budget Estimates for the year 2015-16 is ` 5.00 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 travel expenses, supplies and materials, advertisement and 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 subsidies to Water Users' Associations for maintenance of water course networks in Sattari and Bicholim talukas and towards salaries of regular and work charged CAD staff of SIP and AIP. The Budget Estimates for the year 2015-16 is ` 771.35 lakh.

2. Command Area Development– Tillari Irrigation Project

2705/800/03

Under this scheme, provision is made to meet establishment and works expenditure to be met during 2015-16 in respect of the Tillari irrigation project, the implementation of which has been reverted to the Water Resources Department consequent upon the decision of the Government to dissolve the Goa Tillari Irrigation Development Corporation. Provision is towards creation of infrastructure under command area development of the Tillari project like markets, rural/farm roads etc.

It also covers office and travel expenses, supplies and materials, advertisement and 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 subsidies to Water Users' Associations for maintenance of water course networks and towards salaries of regular and work charged CAD staff of TIP. The Budget Estimates for the year 2015-16 is ` 231.50 lakh.

Major Head: 2711– Flood Control and Drainage

1. Flood Control Works

2711/01/103/02

Under this scheme, provision is made to implement 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 2015-16 is ` 330.00 lakh.

2. Anti Landslide Measures

2711/01/103/03

Under this scheme, anti-landslide measures are taken up in the State. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

3. 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 reduce erosion/damages along the seashores. The Budget Estimates for the year 2015-16 is ` 130.00 lakh.

4. 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 2015-16 is ` 290.00 lakh.

Major Head: 4551 – Capital Outlay on Hill Areas

1. Accelerated Development of Western Ghats – Minor Irrigation

4551/01/800/01

Under this scheme, it is proposed to take up the following works during the year 2015-16:

- Construction of OTB and canal near Vimleshwar Temple at Rivona in Sanguem Taluka.
- Replacement 400 mm. dia RCC rising main with 300 mm dia DI pipes L.I. scheme at Potrem in Sanguem Taluka(spillover work)

Other works include construction of pump houses, intake chambers etc., and providing additional capacity pumps to improve the functioning of the existing LISs, construction of storage tanks and improvement of the distribution system of water to the fields through half round pipeline canals. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

Major Head: 4701 – Capital Outlay on Major and Medium Irrigation

1. Salaulim Irrigation Project (SIP)

4701/04/001/02

Under this scheme, provision is made to take up major works, such as of (i) modernization and strengthening of the entire canal system of the project to restore efficiency and ensure better irrigation coverage. During the year, it is proposed to take up the works of (a) Providing cement concrete lining for drift tunnel for mini Hydel Scheme between Ch: 0.00 to 9.00 mts. (b) Improvement and relining of SIP main canal from Ch. 0.39 kms to 1.40 kms, Ch. 1.40 kms to 2.40 kms and Ch. 10.00 kms to 11.10 kms. (c) treatment to internal surface by applying poly ironite ceramic cementations (PICC) coating to the duck bill and floor of SIP dam in Sanguem (d) construction of retaining wall along the boundary of housing plot in Colony No.I at Vaddem Rehabilitation Site in Sanguem (e) Proposed renovation and repair of Shri Mahalaxmi temple at Vaddem III V.P. Curdi in Sanguem Taluka. Provision made also covers expenditure incurred towards purchase of vehicles. The Budget Estimates for the year 2015-16 is ` 227.00 lakh.

2. Rehabilitation of People from Salaulim Project Area

4701/04/001/03

Under this scheme, provision is made towards (i) provision and commission submersible pump of 180 HP capacity for LIS at Naikaband –Vaddem (ii) provision and up-keep of basic amenities/infrastructure under the rehabilitation programme (iii) payment of one-time compensation to the Project Affected People whose cases are pending for want of legal documents (9 cases). The Budget Estimates for the year 2015-16 is ` 40.00 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.

Goa's performance under HP-II has been remarkable. As a sequence to HP-II, the World Bank has introduced HP-III. Third phase of 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.

Tentative proposals under HP-III consist of the following:

- (a) Dam Break Analysis of 2 dams, Sedimentation study of 2 dams, Online Structural Monitoring of 2 dams, RTDAS for 4 dams & Tillari canal, Water quality & evaporation at 2 dam sites with Floating Pan Evaporimeter including FRP boat, Delineation and codification of river basins and Kazan bunds, national/ international study tours and trainings.
- (b) Procurement of bathymetry instruments for finding out wave height, wave period, wave directions, tides and other related data. Carrying out detailed numerical modelling for assessing the impact of sea level rise and water extraction on the morphology of Goa waterways. Dam Break Analysis of 3 MI Dams

The Budget Estimates for the year 2015-16 is ` 510.00 lakh.

4. Anjunem Medium Irrigation Project

4701/04/001/06

Under this scheme, provision is made towards (a) Treatment to the Anjunem Irrigation Project Dam by drilling and grouting for seepage control through body of Dam in Block No.1

to 4 of left side non overflow section of Dam at Keri in Sattari Taluka Goa. (b) Conducting Seismic tomography test to determine weak zone in length and breadth of AIP Dam at Keri in Sattari. (c) Annual maintenance of the reservoir operation and management system for inflow forecasting floor routing water accounting and gallery from control for AIP at Keri in Sattari Taluka for the year 2015-16 to 2019-2020.

Besides, routine works such as (a) annual repairs of canal (b) renovation, development, maintenance of infrastructure created under the project – are being continued under the scheme. The Budget Estimates for the year 2015-16 is ` 150.00 lakh.

5. Tillari Irrigation Project

4701/04/001/07

Tillari Irrigation Project is an interstate multipurpose major irrigation project joint undertaken by Goa and Maharashtra aimed at creating an ultimate irrigation potential of 21,056 Ha. Ult. for Goa State is poised for completion by 2016. The latest estimated cost of the project based on 2008-09 rates is 1,612.15 crore and the share cost of Goa Government in the total project cost works out to Rs.1,052.00 crore. The cost of canal network in Goa is Rs.524.23 crore.

Under this scheme, provision is made towards 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. An amount is also earmarked towards purchase of vehicles. The Budget Estimates for the year 2015-16 is ` 1220.00 lakh.

6. Mandovi River Basin Irrigation Project

4701/04/001/08

Sixty One irrigation projects are identified in the Mandovi river basin. Under this scheme, provision is made for taking up detailed survey & investigation, foundation exploration works of these projects in a phased manner depending upon the needs and techno-economic feasibility. Presently, detailed survey and investigation of eight projects is underway, and one project is in progress and awaiting forest clearance. Provision also includes incidental expenditure involved in 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 2015-16 is ` 50.00 lakh.

7. Zuari River Basin Irrigation Project

4701/04/001/09

Under this scheme, provision is made to take up survey & investigation of irrigation projects in the Zuari River Basin. A total of 119 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 2015-16 is ` 1.00 lakh.

8. Rehabilitation of People from Tillari Project Area

4701/04/001/10

Under this scheme, provision is made towards establishment and works expenditure to be met in respect of the Tillari irrigation project. The rehabilitation programme of Tillari Project Area is dealt by Maharashtra project authorities as per the Maharashtra Rehabilitation and Re-settlement Act 1986. An area of 20.58 Ha. has been acquired in Sal village of Bicholim Taluka in Goa and handed over to the Collector, Sindhudurg District, Government of Maharashtra to set up a rehabilitation colony for 78 families. Government has accorded approval for providing free individual water connections to 77 houses. Accordingly drinking water has been released to them by the PWD. Proposals for developmental works such as community hall, anganwadi, tarring of internal roads, children's park etc. are under consideration. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

9. Scheduled Tribes Development Scheme

4701/796/01

Under this scheme, provision is made subject to revision in the eventuality of any specific works being identified in the command areas of Salaulim and Anjunem irrigation projects. The Budget Estimates for the year 2015-16 is ` 7.00 lakh.

10. Contribution to Goa Tillari Irrigation Development Corporation

4701/800/01

Since the Tillari irrigation project is on the verge of completion, the Goa Tillari Irrigation Development Corporation is being wound up. Hence, a token provision is made for the same. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

11. 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 seventy 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 Galgibag and Talpona river basins and other projects. The Budget Estimates for the year 2015-16 is ` 12.00 lakh.

12. Mandovi Medium Irrigation Project

4701/80/005/02

The Mandovi Medium Irrigation Project has been posed for environmental clearance. Hence, a token provision is made for the same. The Budget Estimates for the year 2015-16 is ` 0.50 lakh.

Major Head: 4702 – Capital Outlay on Minor Irrigation**1. Scheduled Tribes Development Scheme**

4702/796/01

Under this scheme, provision is made towards implementation of minor irrigation works in tribal populated areas as under:

- Construction of OTB and protection wall at Durigwada – Cuncolim in Priol Constituency.
- Development of tank for spring/ wier at Ghatbhat Khede Asoldem in V.P. Barcem in Quepem.
- Strengthening and improvement of banks of nallah at Karmaliwada in Curchorem Constituency.
- Construction of OTB to the field at Bormlem in V.P. Barcem in Quepem.

The Budget Estimates for the year 2015-16 is ` 1000.00 lakh.

2. Minor Irrigation Works

4702/800/01

Under this scheme, provision is made towards implementation of major works under minor irrigation, and for purchase of vehicles. 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 up new works as under:

- Protection wall to Vodali Talli at Betqui including development of field channel and adjucment nallah thereof V.P. Betqui Candola.
- Development of irrigation tank at Deulwada Bethoda (behind Shri. Mahadev Temple) in V.P. Bethoda Nirankal
- Improvement of existing irrigation tank (ShivvyachiTali) at Shell – Nirankal in V.P. Betoda- Niranka in PondaTaluka.
- Protection wall to Sarkari talli (lake) at ward No.9 of V.P. Tivrem-Orgao in Priol Constituency.

b) Construction of Lift Irrigation Schemes (LIS)

Funds are proposed towards the following works:

- Providing and laying ductile iron pipeline for Gravity main delivery tank to near plot No.112 at L.I. Scheme pump house No. I at Valkinim rehabilitation site in Sanguem Taluka.
- Providing and laying ductile iron pipeline for Gravity main delivery tank to Naikaband to bandhara L.I. Scheme at Vaddem rehabilitation site in Sanguem Taluka.

- Supplying, installing and commissioning of 170 HP pumpset at LIS Naikaband Vaddem rehabilitation site.

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 bandharas, weirs and micro canal networks to utilize the seasonal as well as perennial flows. During the year it is proposed to take up the following works

- Construction of two bandharas across shemll nallah at Khalali in V.P. Kirlapal Dabal.
- Providing and laying half round pipe line at Magilwada in Priol.
- Providing and laying canal using half-round pipeline at Galwada- Priol, Ponda.
- Providing K.T. wiers needle to various bandhara on Khandeparriver for Augmentation of water supply at Opa weir.

The Budget Estimates for the year 2015-16 is ` 810.00 lakh.

3. 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 through a single Circle of the Department. These schemes are wide-spread even to the remote areas of the State. 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 2015-16 is ` 115.00 lakh.

4. Tools and Plant Charges transferred from "2702-Minor Irrigation"

4702/800/03

Under this scheme, provision is made towards purchase of machinery/ equipments for various schemes implemented under minor irrigation. The Budget Estimates for the year 2015-16 is ` 13.50 lakh.

5. 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 the irrigation/water supply etc. A token provision is made for the same. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

**6. 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 2015-16, provision is made towards implementation of the following spill-over and new works:

- Urgent construction of concrete bund across river ugem intake point of L.I.S. Uguem in Sanguem Taluka,
- Renovation and improvement to the Develle tollem at Benaulim in Salcete Taluka,
- Development and strengthening of Komila tollem at Vasswaddo, Benaulim in Benaulim Constituency,
- Development of vodlem tollem in ward No. 4 of village Seraulim in Salcete,
- Pumping water from main canal of Salaulim Irrigation Project from Pajimol to Vaddem for augmentation of Life Irrigation Scheme at Naikaband and water supply in Sanguem Taluka,
- Improvement and development of tank bund and nallah at Chincalim village in Dabolim Constituency
- Development and desilting of tollem of Dongri ward in village Majorda, Utorda Calata of Salcete Taluka.

The Budget Estimates for the year 2015-16 ` 5000.00 lakh.

**7. Establishment Charges transferred
from “2702 - Minor Irrigation”**

4702/800/06

Since provision for establishments is not available for flood control schemes and WGDW works, funds are provided under this head for centage charges, establishment, salaries, survey and investigation studies etc. The Budget Estimates for the year 2015-16 is ` 320.00 lakh.

**8. Tools and Plants Charges transferred
from “2702 - Minor Irrigation”**

4702/800/07

Under this scheme, provision is made towards purchase of machinery/ equipment etc. The Budget Estimates for the year 2015-16 is ` 37.50 lakh.

Major Head: 4705 – Capital Outlay on Command Area Development**1. Scheduled Castes Development Scheme**

4705/789/01

Under this scheme, efforts are being made to identify appropriate schemes in the command areas of Anjunem and Salaulim irrigation projects to exclusively benefit the SC community. The Budget Estimates for the year 2015-16 is ` 0.10 lakh.

2. Scheduled Tribes Development Scheme

4705/796/01

Under this scheme, efforts are being made to identify appropriate schemes in the command areas of Anjunem and Salaulim irrigation projects to exclusively benefit the ST community. The Budget Estimates for the year 2015-16 is ` 0.10 lakh.

3. Command Area Development

4705/800/01

Under this scheme, provision is made towards undertaking of major works and purchase of vehicles. The Budget Estimates for the year 2015-16 ` 110.00 lakh.

4. Contribution to Goa Tillari Irrigation Dev. Corporation

4705/800/02

Since the Tillari irrigation project is on the verge of completion, the Goa Tillari Irrigation Development Corporation is being wound up. Hence, a token provision is made for the same. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

5. Command Area Dev. -Tillari Irrigation Project (TIP)

4705/800/03

Under this scheme, provision is made towards undertaking of major works and purchase of vehicles. The Budget Estimates for the year 2015-16 is ` 1910.00 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.

During the year 2015-16, it is proposed to take up the following works:

- Construction of side wall to nallah at Vaddem in Priol Constituency.
- Improvement of nallah at Christianwada to Bazarwada in V.P. Tivrem-Orgao in Ponda Taluka.
- Improvement of nallah at Rubrar at P[okadam in ward no. 11 in V.P. Veling Priol of Priol Constituency.
- Improvement to Ghadghadya Akha at Gaonkarwada of V.P. Betqui-Candola of Priol Constituency.
- Improvement of nallah near Sai Baba temple at Saigad – Durbhat V.P. Durbhat Agapur in Ponda Taluka.

During the year 2015-16, it is proposed to cover a length of 5.992 Kms. The Budget Estimates for the year 2015-16 is ` 1700.00 lakh.

2. Scheduled Castes Development Scheme

4711/01/789/01

Under this scheme, it is proposed to take up appropriate schemes in SC populated areas. Efforts are being made 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 2015-16 is ` 50.00 lakh.

3. Scheduled Tribes Development Scheme

4711/01/796/01

Under this scheme, provision is made towards implementation of flood control and drainage works in Scheduled Tribes populated areas are as under:

- Improvement to nallah from Daster to Ped at Peniya Borim in Ponda.
- Improvement to nallah at Mhalwada Caranzalem Madcaim in Ponda.
- Construction of flood protection walls to the existing nallah at Karatem Nessai, Sao Jose de Areal village of Salcette Taluka.
- Construction of protection wall along nallah near railway underpass at Thorlemol in V.P. Kalay in Sanguem Taluka

The Budget Estimates for the year 2015-16 is ` 700.00 lakh.

4. Anti-Sea Erosion Works – Protective Works

4711/02/103/01

Goa has a long coastline of 105 kms from Terakhol, Pernem, North Goa, to Polem, 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 having worst affect. 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. Based on the recommendations of the Central Water Power and Research Station (CWPRS) Pune, and considering the site specific conditions of waves, bathometry, currents, beach profile etc., the Government is implementing remedial anti-sea erosion measures in a phased manner.

During the year 2015-16, it is proposed to take up the following works:

- Improvement of nallah and river bank at ward No. 5 Sy. No. 7/1 at Capxem in V.P. Sanvordem.
- Anti sea protection and protective measures at Kante Baina Sea Shore at Vasco in Mormugoa Taluka, South Constituency. Ch. 0.00 to 305.00 mts., Ch. 305.00 to 530.00 mts., Ch. 530.00 to 750.00 mts., Ch. 750.00 to 910.00 mts and Ch. 910.00 to 1130.00 mts.
- Anti Sea Erosion and protective measures at Arossim Sea Shore in Mormugoa Taluka.
- Anti Sea Erosion and protective measures at Velsao Sea shore in Maormugao Taluka.)

It is proposed to cover a length of 2.140 Kms. during the year. The Budget Estimates for the year 2015-16 is ` 1300.00 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- erosion and beach nourishment, provision is made to execute anti- erosion and beach protection measures at Anjuna beach and strengthening and restoration work for damaged sea wall of Kerim beach in V.P. Kerim /Terekhol in Pernem Taluka. The Budget Estimates for the year 2015-16 is ` 800.00 lakh.

6. Drainage

4711/03/103/01

Under this scheme, 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. Under this scheme, provision is made 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. It is proposed to cover a length of 20.729 Kms. during the year.

During the year 2015-16, it is proposed to take up the following works:

- Improvement of nallah in Sy. No. 100/1 near Pandurang Prabhu house at Kumyard, Kodar in V.P. Bethora of Shiroda Constituency.
- Improvement of Knagwal nallag in V.P. Verem-Vaghurme in Ponda Taluka.
- Improvement of sluice gate/ to the Mouth of river Zuari at Fondiem in V.P. Chicalim In Mormugao Taluka.
- Improvement of the drainage system at Orulem near railway bridge on Mangoor road in Vasco Constituency.
- Improvement of the drainage system of the water pond in Ambelim in Salcete Taluka.

It is proposed to cover a length of 20.729 Kms. during the year The Budget Estimates for the year 2015-16 is ` 1700.00 lakh.

DEMAND NO. 75**PLANNING, STATISTICS AND EVALUATION**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2551	Hill Areas	131.06
3454	Census, Surveys and Statistics	856.63
Total		987.69

Major Head – wise and Scheme – wise, Explanation**Major Head: 2551 – Hill Areas****1. Surveys, Studies and Publicity**

2551/800/01

Under this programme, survey and studies relevant to the Western Ghats Development Programme (WGDP) and also publicity to the programme including monitoring of the schemes under WGDP by the programme implementing departments is undertaken. This Directorate acts as the Nodal Department and liaisons with the concerned departments of Government of India and various line departments in the State. The Budget Estimates for the year 2015-16 is ` 131.06 lakh.

Major Head: 3454 – Census, Surveys and Statistics**1. Census Establishment**

3454/800/01

This is a 100% Central 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 a Nodal Agency for the purpose. This Directorate plays its vital role in the arrangement of manpower from amongst the revenue officials and others for timely completion of house to house enumeration. The Directorate assists the Directorate of Census Operations, Goa State for conducting all activities related to census. The requirement of funds by all the Block Level Census Charge Officers is examined by the Directorate and funds received from Ministry of Home Affairs are timely and judiciously placed at the disposal of the District Census Officers i.e. Collectors. The last Census 2011 exercise was completed in time.

The Budget Estimates for the year 2015-16 is ` 0.25 lakh.

2. Setting up of printing Unit (Plan)

3454/111/03

With a view to reduce time lag in the release of various publications of the Directorate, the Directorate had acquired one Offset Printing Machine in 1982 which was later transferred to the Government Printing Press for effective and better utilization. The Government had also decided that the Directorate would bear the cost of printing of the Annual Audit Report of the Accountant General of Goa from the year 2005-06 onwards.

The Budget Estimates for the year 2015-16 is ` 2.90 lakh.

3. Re-Organization of Data Processing Unit

3454/111/04

As a part of the process of modernization, the Directorate has taken up the exercise of computerization to improve the quality of statistical products. A number of censuses/surveys are being conducted on a regular basis. The activities of the Directorate and a number of reports brought out by the Directorate have increased manifold. In order to strengthen the Directorate, additional computers are proposed to be acquired. It is proposed to impart training to the statistical personnel on statistical tools and techniques to improve their skills, knowledge and productivity. Provision is made for payment towards data entry of schedules, tabulation, maintenance of computer software, advertisement and publicity and professional services. The Budget Estimates for the year 2015-16 is ` 160.65 lakh.

4. Modernization Births and Deaths Registration

3454/111/05

The Births and Deaths records being of vital importance need to be preserved securely and safely. The State is having more than a century old records with their Civil Registration Offices for the period from 1901 to 1970 many of which are dilapidated or mutilated due to age factor. In order to ensure proper maintenance and preservation of records of births and deaths 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 were transferred to the Directorate of Archives for scientific preservation by various methods such as chemical treatment, microfilming, computerization, electronic image system, reconstruction etc. The records of all the eleven talukas were transferred to the Archives. Thereafter, these records have been again transferred back to the respective talukas. The 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 (GMC), Bambolim are maintained by the Medical Superintendent for the events of births and deaths that have occurred at the Goa Medical College. These records are also damaged due to frequent handling to issue birth and death certificates to the public. The data entry work has started in GMC Bambolim-Goa, which will be fully functional within a period of 6 months and will enable to issue computerized births and deaths certificates to the general public. Most of the Panchayats / Municipalities have computerized records of births and deaths through In-fogam

software developed by the National Informatics Centre, Goa. The registers/records of birth and death registration at the Panchayat level are bound up in the recent past. Five years' relaxation period upto 31st December 2020 is given for those cases whose names were not included in the birth certificates within the stipulated time of 15 years amending rule under Goa Registration of Births and Deaths Rules, 2014. Provision made under this scheme covers domestic travel expenses as well as salaries, printing of standardized forms/certificates, office expenses, trainings and professional services. The Budget Estimates for the year 2015-16 is ` 2.74 lakh.

5. Creation of State Level Planning Board

3454/111/07

The State Level Planning Board is an ongoing scheme. It is the apex planning and advisory Board in the State. The functions of the Board are as under: (i) to assist and advice the State Government on macro-economic policies best suited for the development of the State, and on various matters relating to the formulation, implementation and evaluation of various development plans including sub plans, (ii) to assess the development plans prepared and implemented with reference to objectives and examine whether they are able to meet the desired goals, (iii) to appoint sub committees to go into details of any particular problems or matter which may be considered necessary for its functioning, (iv) to analyze and monitor the positive and negative aspects of different development projects, (v) to undertake directly or through Government departments, research and evaluation studies in specific fields of socio-economic development etc.

Provision made under this scheme is towards salaries and allowances of the staff, domestic travel expenses, office expenses, trainings, meetings, surveys, advertisement and publicity.

The Budget Estimates for the year 2015-16 is ` 82.55 lakh.

6. Agricultural Census

3454/111/10

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 survey is conducted on quinquennial basis. The entire operation of the agricultural census is carried out in two phases, the first phase called 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, cropping pattern, irrigation practices, application of inputs etc. for individual holdings 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 data provided by the census is absolutely necessary for effective planning and implementation of various agricultural development programmes in the State. The first and second phases of Agriculture Census 2010-11 are

completed and the report of the same is approved and uploaded on the official website. The Budget Estimates for the year 2015-16 is ` 30.00 lakh.

7. Rationalisation of Minor Irrigation Statistics

3454/111/11

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 report of 4th Minor Irrigation Census is completed. Regional workshop cum training programme of Fifth Minor Irrigation has been conducted. The field work for the same is being carried out.

The Budget Estimates for the year 2015-16 is ` 30.00 lakh.

8. Strengthening of Civil Registration of Vital Statistics

3454/111/13

The Directorate of Planning, Statistics & Evaluation 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 and is designated as the Chief Registrar of Births and Deaths. Also, the Joint Director is designated as the Additional Chief Registrar of Birth and Deaths. He is responsible for issuing suitable instructions, co-ordinating, unifying and supervising the work of registration in the State for securing an efficient system of registration of births and deaths. All the 190 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 in rural areas, Medical Superintendent at the Goa Medical College, Bambolim and the Chief Officers of the Municipal Councils in urban areas have been designated as Registrars of Births and Deaths and they are responsible for registering every birth and death which occurs in the area under their jurisdiction. To monitor the work of Registrars and to extend them necessary guidance and assistance in the implementation of the RBD Act, 1969, the Additional Collectors of North and South Goa districts, have been appointed as the District Registrars for the respective district. Similarly, all the twelve Block Development Officers at the Taluka level have been appointed as the Additional District Registrars for the same purpose. The 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 Codes as regards Medical Certification of Cause of Death (MCCD) at regular intervals. The system is functioning effectively and efficiently, registering around 22,000 births and 11,000 deaths annually. The financial provision made under this scheme is utilized for salaries and allowances, domestic travel expenses, office expenses, promotional advertisement, etc. The Budget Estimates for the year 2015-16 is ` 77.36 lakh.

9. Economic Census

3454/111/14

This is a 100% Central scheme. The Sixth Economic Census, 2012-13 is a massive operation, conducted on a large scale similar to that of decennial population census. The objective of this scheme is to fill in the data gaps in the un-organized sectors of agricultural as well as non-agricultural sections of the economy. The census provides useful information of location, nature of operation, employment etc. of all the enterprises in the State of Goa. The scheme envisages full count of all economic activities all over the State, as a part of the countrywide operation. The census is often followed by sample surveys to be undertaken for an in-depth study of the specific problematic areas in these sectors. The field work of the 6th Economic Census has been completed and Quick results have already been released. The Budget Estimates for the year 2015-16 is ` 40.00 lakh.

10. Urban Statistics for the HR and Assessment (USHA)

3454/111/16

This scheme aims at development and maintenance of a data base relating to housing, building construction, urban poverty, slums and other urban statistics. Under this scheme, 100% grant in aid has been provided for procurement of computers, printers, UPS system software and other accessories for the use of all agencies involved in collection of data in the State.

The Budget Estimates for the year 2015-16 is ` 0.10 lakh.

11. Basic Statistics for Local Level Development

3454/111/18

The Ministry of Statistics and Programme Implementation has launched a 100% Central scheme for collection of basic statistics related to the available infrastructure and other amenities and resources at the village level. This Department has been designated as the Nodal Department at the State level for implementation of the scheme. The data collection at village level has been completed in the first and the second phase. Data entry of the first phase has been completed. Report of the study will be released shortly.

Provision made will be utilized towards compilation related work, scrutiny of schedules, report generation, software development, data entry of schedules of the IInd phase, validations, stationary etc. The Budget Estimates for the year 2015-16 is ` 0.10 lakh,

12. Unique Identification Number

3454/111/19

This is a Central scheme. The Unique Identification Authority of India (UIDAI) has been notified by the Government of India as an attached office under the aegis of the Planning Commission. The Directorate of Planning, Statistics and Evaluation is designated as the State

UID Registrar and is responsible for the smooth implementation of the said project. The State has covered more than 99 % of its residents so far for Aadhaar.

The office of the State Registrar is gearing up to ensure that maximum State plan schemes which are beneficiary oriented are made Aadhaar compliant so as to bring in total transparency in the implementation of the schemes as desired by the Government.

Provision is made to meet expenditure on salaries, payment of honorarium, travel expenses, office expenses, advertisement and publicity, professional services etc. The Budget Estimates for the year 2015-16 is ` 40.00 lakh

13. Evaluation of Government Schemes and Programme

3454/111/21

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 2015-16 is ` 93.75 lakh.

14. Socio Economic Survey

3454/111/22

To have complete, correct, and up to date information about families is essential for devising any plan/scheme.

The objectives of the Socio economic surveys are (i) To ascertain precisely the total population affected by the project; (ii) To classify different categories of Project Affected Persons (PAPs) and Project Affected Families (PAFs) on the basis of demographic data such as age, gender, occupation, education, income, religion, caste, language, marital status; (iii) To ascertain the loss suffered by each Project Affected Person and Project Affected Families and based on such loss, fit them according to the Policy for varying benefits under the Project. The Budget Estimates for the year 2015-16 is ` 90.88 lakh.

15. Neturlim Model Village Scheme

3454/111/23

The Scheme is being implemented in the remotest village of Neturlim in Sanguem taluka. Various schemes under agriculture and allied sector were implemented in the village with great success. Now, the scheme is proposed to be implemented under the Society registered for the purpose i.e. 'Atal Gram Development Agency, Goa' which is registered under Societies Registration Act 1860. The funds shall be provided as Grant-in-Aid to the society as and when approved by the Government. The Budget Estimates for the year 2015-16 is ` 0.00 lakh.

16. Integration of NPR Data with Biometrics

3454/111/24

Integration of NPR data/Aadhaar and biometric of residents with several data bases of residents is the objective under this scheme, so as to ensure total transparency in implementation of various schemes by different Departments in the State. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

17. Study of Human Development

3454/111/25

Human Development is creation of an enabling environment for people to enjoy long, healthy and creative lives. Human beings as a species, generically, have the same needs yet, at the disaggregated level as individuals they are extremely diverse. Therefore, differentiated strategies need to be designed to achieve the objective of human development.

The Goa Human Development Report (HDR), under HDBI project of the UNDP- Planning Commission, Government of India, is proposed to be an appropriate guiding tool to trigger right action in various fields on priority basis.

The State contribution throughout the project should not be less than 80% of the total project cost. The total HDBI contribution should not exceed 20% of the total Budget. The Budget Estimates for the year 2015-16 is ` 150.00 lakh.

18. Setting up of Computer Center in Goa

3454/203/01

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, the NIC would assist the State Government in processing the data as and when required. As per the memorandum, the State Government has to bear the wages of the sweeper and the night watchman.

Provision is made towards pay and allowance of the sweeper including leave travel concession and medical re-imbursement, salary and allowance of the night watchman, domestic travel expenses and professional services, payment towards purchase of computers, furniture and fixtures, office expenses, charges of water, electricity, rent of the premises etc. The Budget Estimates under this scheme for the year 2015-16 is ` 5.35 lakh

DEMAND NO. 76

ELECTRICITY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2801	Power	4127.00
4801	Capital Outlay on Power Projects	61014.50
Total		65141.50

Major Head-wise and Scheme-wise Explanation

Major Head: 2801 - Power

1. Establishments

2801/001/02

Under this scheme, provision is made towards salaries, office expenses, domestic travel expenses, advertisement & publicity, professional and special services etc. The Budget Estimates for the year 2015-16 is ` 4119.00 lakh.

2. Power Development Scheme in Goa

2801/800/11

Under this scheme, provision is made towards minor works etc. The Budget Estimates for the year 2015-16 is ` 3.00 lakh.

3. Apprenticeship Scheme

2801/800/13

Under this scheme, provision is made towards payment of scholarships/ stipends. The Budget Estimates for the year 2015-16 is ` 4.00 lakh.

4. Energy Conservation Fund

2801/800/14

Under this scheme, provision is made towards contribution to the fund for carrying out energy conservation activities. The Budget Estimates for the year 2015-16 is ` 1.00 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 2015-16 is ` 100.00 lakh.

2. Scheduled Tribes Development Scheme

4801/796/01

Under this scheme, major works of underground cabling of HT network in Canacona taluka which has been taken up will be executed. Further, conversion of HT & LT line network in Municipal Garden and Market area in Quepem Town at Quepem Constituency will be completed under this scheme. The Budget Estimates for the year 2015-16 is ` 2500.00 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 and against debiting the same to the other head. Major works for augmenting transmission capacity and transformation capacity has been taken up under this scheme. The Budget Estimates for the year 2015-16 is ` 12000.00 lakh.

4. Erection and Augmentation of the 33/11 KV Sub-Station line

4801/800/16

During 2015-16, the works such as replacement of MS structures, conductors etc. at Saligao, Candolim, and Sancoale Sub Station will also be taken up and completed. Provision is also made for effecting the balance payment of the work of IT Park Sub-station at Dona Paula. The Budget Estimates for the year 2015-16 is ` 300.00 lakh.

5. Normal Development Schemes

4801/800/17

The extension of lines and releasing of service connection to all categories of consumers and also electrification of left out pockets will be carried out under this scheme. The Budget Estimates for the year 2015-16 is ` 1400.00 lakh.

6. System Improvement Schemes

4801/800/22

Under this scheme, provision is made towards renovation and improvement of the aged distribution system, conversion of lines, augmentation of capacity of existing transformer centres and providing additional transformer centres at the load centres with associated lines. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

7. Construction of staff quarters and office Buildings

4801/800/24

Under this scheme, provision is made towards completion of the construction of office building at Margao and taking up the construction work of new building at Bicholim through P.W.D. and other works to be carried out departmentally. The Budget Estimates for the year 2015-16 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 2015-16 is ` 10.00 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 2015-16 is ` 1.00 lakh

10. Erection of 220/33 KV 1x50 MVA Sub-station at Cuncolim

4801/800/33

Under this scheme, provision is made for the balance payment to the contractors for the work of erection of 220/33 KV, 3x50 MVA Sub-Station at Cuncolim. The sub-station has already been test charged. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

11. Erection of 220 KV line from Xeldem to Cuncolim

4801/800/34

Under this scheme, provision is made for the balance payment to the contractors for the work of 220 KV D/C line from Xeldem to feed the 220/33 KV Sub-Station at Cuncolim. The Budget Estimates for the year 2015-16 is ` 500.00 lakh

12. Strengthening of 220 KV Transmission Network

4801/800/39

Under this scheme, provision is made for completion the work of providing 2x50 MVA transformers at Tivim sub-station, additional 50 MVA transformer and the bay works at the Tivim sub-station. The Budget Estimates for the year 2015-16 is ` 100.00 lakh

13. Accelerated Power Development Reforms Programme

4801/800/41

Under this scheme, provision is made for final settlement of bill payments of the works completed earlier. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

14. Power Sector Reforms

4801/800/42

A token provision is made for corporatization of the department under this scheme. The Budget Estimates for the year 2015-16 is ` 0.50 lakh.

15. 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 capacity from 2x40 MVA to 4x40 MVA. The Budget Estimates for the year 2015-16 is ` 2.00 lakh.

16. Erection of 220/110/33/11 KV Sub-Station at Verna (New)

4801/800/45

Under this scheme, provision is made for taking up the work of erection of a new 220/110/33 KV Gas Insulated Sub-Station at Verna. The Budget Estimates for the year 2015-16 is ` 1200.00 lakh

17. Erection of 220 KV line from Ponda-Verna-Xeldem

4801/800/46

Under this scheme, provision is made for carrying out the feasibility studies for the work of erection of 220 KV line inter-linking the 220 KV Sub-Stations at Ponda, Xeldem, Verna and Colvale. The Budget Estimates for the year 2015-16 is ` 800.00 lakh

18. APDRP (State Schemes)

4801/800/51

Under this scheme, provision is made towards completion of the work of conversion of overhead network to underground cabling in balance areas of Margao and effecting the

balance payments to the contractor. The Budget Estimates for the year 2015-16 is ` 600.00 lakh

19. Restructured Accelerated Power Development and Reforms Programme (R-APDRP) during the Eleventh Plan period

4801/800/52

Under this scheme, provision is made for completing the work of establishment of baseline data and IT applications for energy accounting/auditing and IT based consumer service centres under Part A of R-APDRP being implemented through the ITIA. Other works which include establishment of Data Centre, Disaster Recovery Centre and associated works through other agencies will also be completed. The Budget Estimates for the year 2015-16 is ` 5000.00 lakh

20. Underground cabling scheme

4801/800/53

Under this scheme, provision is made for executing the work of underground cabling at Sada, Bogda, and Baina in Mormugao constituency and for taking up works in other areas as per priority such as underground conversion works in Navelim, Davorlim, Mondopa, Rawanfond and Aquem-Baixo, Vasco, Dabolim, Bogmalo etc. The Budget Estimates for the year 2015-16 is ` 6000.00 lakh.

21. Public Lighting Scheme

4801/800/54

Under this scheme, provision is made for providing streetlights with extension of L.T. lines wherever necessary. The Budget Estimates for the year 2015-16 is ` 100.00 lakh

22. Restructured Accelerated Power Dev & Reforms Programme (R-APDRP) - Part B

4801/800/55

The sub-transmission and distribution improvement works in urban areas will be carried out under the scheme with the assistance from Government of India. The Budget Estimates for the year 2015-16 is ` 20000.00 lakh.

23. EHV new Transmission Sub-Station, Capacitor Scheme

4801/800/56

New EHV sub-stations, lines and capacitor banks at EHV level will be initiated during the year. The Budget Estimates for the year 2015-16 is ` 10000.00 lakh.

DEMAND NO. 77

RIVER NAVIGATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
3056	Inland Water Transport Services	0.50
Total		0.50

Major Head-wise and Scheme-wise Explanation

Major Head: 3056- Inland Water Transport Services

**1. Scheduled Castes Development Scheme –
Operation of Ferries for Scheduled
Castes**

3056/789/01

It is proposed to introduce ferry services in Scheduled Castes areas for faster development of these areas. The Budget Estimates for the year 2015-16 is ` 0.09 lakh.

**2. Scheduled Tribes Development Scheme –
Operation of Ferries for Scheduled
Tribes**

3056/796/01

It is proposed to introduce ferry services in Scheduled Tribe areas for faster development of these areas. The Budget Estimates for the year 2015-16 is ` 0.41 lakh.

DEMAND NO. 78**TOURISM**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
3452	Tourism	15156.00
5452	Capital Outlay on Tourism	9625.00
7452	Loans for Tourism	100.00
Total		24881.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 3452 - Tourism****1. Beautification of Places of Tourist Interest**

3452/101/04

Under this scheme, basic tourist facilities like widening of roads, pathways, footpaths, car parking, toilet facilities, changing rooms, 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 works repairs at tourist importance places. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

2. Scheduled Caste Development Scheme

3452/789/01

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, garden in these areas, and High Mast Light at/in open area / gardens will be erected in areas habituated by scheduled caste community. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

3. Tourist Establishments

3452/800/03

This scheme covers the expenditure on staff salaries, office expenses, and all expenses incurred on new office premises like purchase of IT equipments, setting up of new software,

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, Brand Consultant, Tourism Master Plan & other Consultancy services, organizing seminars etc. Also provision is made to cover manifold increase in market price of 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 2015-16 is ` 560.00 lakh.

4. Traditional Festival Programmes

3452/800/04

As a part of promotional efforts, the Department of Tourism will assist in organization of Carnival & Shigmo Festivals and other local festivals such as Food & Cultural Festival, New Year, Christmas, 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. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

5. Disposal of garbage

3452/800/05

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. A scheme for Mechanized Integrated garbage cleaning and disposal system has been finalized and the same is expected to be implemented once expenditure sanction is accorded. The provision is made in for awarding contracts to new companies/consortium towards the maintenance of beaches and to make visit of tourists comfortable and pleasant. The Budget Estimates for the year 2015-16 is ` 1200.00 lakh.

6. Participation in International Travel Markets

3452/800/06

Under this scheme, provision is made towards promotion of tourism promotion through Print & electronic media and participation in domestic and international events, roadshows. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

7. Tourist Information & Facilitation Centre

3452/800/07

The scheme is implemented for meeting the requirements of tourist's information centres for the purpose of disseminating information to the tourists and providing necessary guidance,

diversification of tourism, single window clearance of projects, private sector participation, computerization, strengthening the statistical system/cell, etc. and to cover manifold increase in market price of items required for running of an establishment.

The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

8. Maintenance of Historical Buildings/ Monuments of Tourist Importance

3452/800/08

Development of foot-path (pavement) in front of Braganza Mansion monuments at Chandor and some works of refurbishment of Forts at Halorna and Corjuem were taken up earlier. During the year 2015-16, it is proposed to take up remaining works with the help of Directorate of Archives & Archeology and also due to undertake minor repairs at of places of tourist importance. The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

9. Hospitality & Entertainment Expenses

3452/800/09

The Department will host Travel agents & media delegations and will provide them Hospitality facilities, hosting of lunch/ dinner, organizing seminars, organizing FAM trips etc.

Under this scheme, provision is made towards minor repairs of places of tourist importance. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

10. Promotion of Tourism Through Information Technology

3452/800/10

Tourist information Centres are being set-up for tourist information. Provision is made towards office minor works and to cover the increase in market price of goods items required for running of an establishment and ISO Certification, Blue Flag. The Budget Estimates for the year 2015-16 is ` 42.00 lakh.

11. Assistance to Goa Heritage House Tourism Scheme

3452/800/11

“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 2015-16 is ` 81.00 lakh.

12. Grants to Goa Tourism Development Corporation

3452/800/15

GTDC has been designated as special purpose vehicle for taking up marketing and promotional activities pertaining to Goa Tourism. A State Level Marketing and Promotional

Committee has been appointed for taking necessary marketing related decisions. Goa Tourism Development Corporation Ltd. will be undertaking marketing and publicity campaigns, participating in domestic and international travel marts, sponsoring events, organizing tourism related events and all other promotional activities, advertising campaigns, managing information centres etc as approved by the State Marketing Committee. GTDC will be provided with Grants-in-Aid for taking up above activities and to cover the cost of domestic/tours/exhibition/road shows. International Delphic games are to be organized.

Provision is made also to cover the expenditure incurred towards aggressive international marketing due to introduction of Visa on arrival facility for tourists. The Budget Estimates for the year 2015-16 is ` 4100.00 lakh.

13. Amenities at Beaches

3452/800/16

Various facilities like parking of vehicles, seating arrangements are required for the benefit/convenience of visiting tourists. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

14. Removal of River Princess

3452/800/21

Provision is made towards payment to the contractor as per agreement for removal of River Princess. The Budget Estimates for the year 2015-16 is ` 8551.00 lakh.

15. Territorial Tourism Force

3452/800/22

This is a new scheme, which is formulated to augment the existing mechanisms for tourist security and safety. The Ministry of Defence, Government of India will assist in raising, training and operationalizing the same. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

16. Conducting Event Calendar

3452/800/23

This is a new scheme, which is implemented to create an event calendar alongwith city branding, which will incorporate existing festivals of all year round and also add new ones. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

17. Camping Facilities

3452/800/24

This is a new scheme, which is implemented for the development of camp sites in the State so as to provide basic amenities, cooking facilities and proper waste disposal for day tourist,

families and students interested in picnics and visiting beaches and other tourist places. Four most popular sites will be identified. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

18. Ropeway

3452/800/25

This is a new scheme. In order to reduce traffic congestion and accidents on the coastal roads especially during tourist season, it is proposed to construct a cable stayed ropeway system to connect the North Goa beaches for travel and sightseeing. The project will be an additional tourist attraction. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

Major Head: 5452 – Capital Outlay on Tourism

1. Tourist Centres

5452/101/01

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 2015-16 is ` 348.00 lakh.

2. Infrastructure Development in Clusters

5452/101/06

Under this scheme, provision is made towards payment of compensation for acquiring land and registration fees (Ropeway Project at Reis Magos). The Budget Estimates for the year 2015-16 is ` 1000.00 lakh.

3. Investment in Tourism Development Corporation

5452/190/01

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 Goa Tourism Dev. Corpn. Ltd, 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 2015-16 is ` 1.00 lakh.

4. Scheduled Tribes Development Plan

5452/796/01

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 Ambaulim and Barcem-Queden in Quepem-taluka, 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 and towards payment of beautification of Traffic roundabout road with pathways at Ambedkar circle, Shivaji circle and construction of toilet at Curchorem. The Budget Estimates for the year 2015-16 is ` 775.00 lakh.

5. Beach Safety Management

5452/800/01

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, deployment, management and operation of a water safety patrol with State-of-Art facilities in the coastal waters of the State for ensuing safety to the bathers at beaches, etc. have been made. Illumination, maintenance and upgradation of aesthetic façade illumination of monuments, churches, temples, Illumination/up-gradation of High Mast Lights at Anjuna beach, Vagator beach, Palolem beach, Agonda beach, Colva beach, Calangute beach, Bambolim beach, Siridao beach, Illumination of access road to Dabolim airport are being taken up. Provision is also made towards awarding of new contract for Beach Lifeguarding and Water Safety Services. The Budget Estimates for the year 2015-16 is ` 2438.00 lakh.

6. Establishment Charges transferred from 2059 - PWD

5452/800/02

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.

Under this scheme, provision is made on account of arrears on Electricity charges The Budget Estimates for the year 2015-16 is ` 2.00 lakh.

7. Tools and Plant Charges Transferred From 2059 - PWD

5452/800/03

Under this scheme, provision is made towards procurement of machinery & equipment for the office use. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

8. Other Works

5452/800/04

Wayside facilities at Anjunem-Keri has been completed, the same is to be handed over to Goa Tourism Dev. Corp. Ltd. for its maintenance and running on commercial basis after obtaining Government approval. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

**9. Contribution to GTDC (SVP) For
Tourism Infrastructure Development**

5452/800/09

This scheme will benefit the Development of Tourism infrastructure in the State, in a planned and time-bound manner, 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 2015-16 is ` 4000.00 lakh.

10. Contribution to Tourist Police Station

5452/800/10

This is a new scheme. Under this scheme, new force comprising consisting 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 2015-16 is ` 50.00 lakh.

11. Convention Centre, Panaji

5452/800/11

This is a new scheme aimed to create a special purpose vehicle, so as to built a befitting conventional centre at Panaji to venue not only festivals but also to attract global conventions by providing integrated world class facilities. The Budget Estimates for the year 2015-16 is ` 1000.00 lakh.

Major Head: 7452 – Loans for Tourism**1. Loan Assistance to Goan Heritage
House Tourism Scheme**

7452/800/02

Goa Heritage House Conservation (Tourism) Scheme 2008 has been formulated. Presently, the scheme is being revised & submitted for approval of the cabinet. The scheme will facilitate 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. It will also enable the owners of such to maintain upkeep & conserve their old houses.

Now as per the revised scheme, a maximum financial assistance upto ` 50.00 lakh would be provided to deserving house owner, of which $66\frac{2}{3}\%$ would be subsidy & $33\frac{1}{3}\%$ 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 2015-16 is ` 50.00 lakh.

2. Loan to GTDC for Infrastructure Development

7452/800/04

This scheme is to provide assistance 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 Dev. Corpn. Ltd. in the form of Grant-in-aid/loan. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

DEMAND NO. 79**GOA GAZETTEER**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
3454	Census, Surveys and Statistics	14.00
Total		14.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 3454 - Census, Surveys and Statistics****1. Gazetteer Unit**

3454/110/01

The Goa Gazetteer Department deals with the work of compilation and publication of State Gazetteer. The Gazetteer of the Union Territory of Goa, Daman and Diu, Part I, II and III was published in 1979, and was reprinted in 2009 as the copies of the same were exhausted. An Expert Committee of Collaborators is set-up to revise first three chapters of Goa Gazetteers which will be completed during the year 2015-2016.

The trial proceedings of the prominent freedom fighters and satyagrahis who were tried, sentenced and exiled by the then Territorial Military court has been translated into English from the original Portuguese files and published into book form. The department has brought out 10 volumes of the same. Work of the eleventh volume is completed and it is due for publication. The twelfth volume is also under process and will be brought in the 2015-2016. The Budget Estimates for the year 2015-16 is ` 14.00 lakh.

DEMAND NO. 80**LEGAL METROLOGY**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
3475	Other General Economic Services	211.60
4059	Capital Outlay on Public Works	50.00
Total		261.60

Major Head – wise and Scheme – wise, Explanation**Major Head: 3475 - Other General Economic Services****1. 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. The existing posts of the Department are – 53.

Further, it is proposed to acquire standard equipments required for laboratories. The infrastructure for the newly outright purchase of Office of the Assistant Controller, Legal Metrology, South Zone-II, Curchorem and Office of the Inspector Legal Metrology, Curchorem, will be taken up. Similarly, the infrastructure for the subordinate Offices will be taken up. 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 7600 establishments for inspections and 128050 weights and measures for verification during the year. The Budget Estimates for the year 2015-16 is ` 211.60 lakh.

Major Head: 4059 – Capital Outlay on Public Works**1. Building (Legal Metrology)**

4059/051/01

- The remaining works of construction of two numbers of Sheds for parking of Office vehicles of Office of the Controller, Legal Metrology, Porvorim, is required approximately an amount of ` 2.00 lakh.
- The construction of ramp for physically disable persons is required for the Office of the Controller, Legal Metrology, Porvorim, and also in the Office of the Assistant Controller, Legal Metrology, South Zone-I, Margao, an approximate cost is amounting to ` 2.00 lakh.

- One staircase for the Overhead Proving Measures at Office of the Assistant Controller, Legal Metrology, North Zone, Dattawadi, Mapusa is required approximately an amount of ` 3.00 lakh.
- The construction of platform for the hosting National Flag, is required for the Office of the Controller, Legal Metrology, Porvorim, the approximate cost is amount of ` 0.50 lakh.
- The requirement of construction of one Security Room and Installation of One Fiber Toilet for Security Guards for Office of the Controller, Legal Metrology, Porvorim, the approximate cost is amount of ` 2.00 lakh.
- One staircase for the Overhead Proving Measures at Office of the Assistant Controller, Legal Metrology, South Zone-I, Margao, is required approximately an amount of ` 3.00 lakh.
- The revised bill of construction of Ramp and Gate of Office of the Assistant Controller, Legal Metrology, North Zone, Mapusa-Goa, is required an amount of ` 2.50 lakh.

The Budget Estimates for the year 2015-16 is ` 15.00 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 Goa , 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” at Mapusa and Margao for the purpose of calibration of vehicle tanks. The above said amount was received in the financial year 2014-15, but could not be utilized due to technical difficulties, and the said amount will be utilized during the year 2015-2016. The Budget Estimates for the year 2015-16 is ` 35.00 lakh.

DEMAND NO. 81

DEPARTMENT OF TRIBAL WELFARE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2225	Welfare of SCs, STs & Other Backward Classes	11960.00
4215	Capital Outlay on Water Supply & Sanitation	3000.00
4225	Capital Outlay on Welfare of SCs, STs & OBCs	6600.00
5054	Capital Outlay on Roads & Bridges	2000.00
Total		23560.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2225 - Welfare of SCs, STs & Other Backward Classes.

1. Directorate of Tribal Affairs

2225/001/01

The State Government has set up the Department of Tribal Welfare during the year 2010-11. Presently, the Department functions in Shrama Shakti Bhavan, 5th floor, Patto, Panaji, Goa.

Under this scheme, provision is made towards salaries of 19 staff employed in the Tribal Welfare Department and 38 Data Entry Operators appointed on contract basis for a period of 1 year. The Budget Estimates for the year 2015-16 is ` 388.00 lakh.

2. Pre-Metric Scholarships

2225/277/01

The objective of the scheme is to give impetus to education for ST students by granting scholarships for their meritorious performance. ST students who obtain 50% marks and above in Std Vth to Xth are eligible to avail the benefit under the scheme and the rate of scholarship per month for 10 months is as follows: Std.Vth & VIth – ` 900/- Std VIIth & VIIIth – ` 1000/- Std IXth – ` 1100/- and Std. Xth – ` 1600/-. Stipend is sanctioned to the students for period of eleven months of the year. Under the scheme, stipends are provided to ST students at the following rates:

Class	Rates
i) Std. V to VIII	` 3575/- p.a. (` 325/- p.m. for 11 months)
ii) Std IX to X	` 4125/- p.a. (` 375/- p.m. for 11 months)

The income of the parents for availing assistance should not exceed ` 1.50 lakh per annum. The Budget Estimates for the year 2015-16 is ` 450.00 lakh.

3. Post-metric scholarships

2225/277/02

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 maintenance allowance varies from Post Matriculation level and courses up to degree & post graduation level courses. In order to be eligible for the benefit under the scheme, the total annual income of the parents should not exceed ` 2.00 lakh. The Budget Estimates for the year 2015-16 is ` 375.00 lakh.

4. Up-gradation of Merit of ST students

2225/277/03

This is a Central scheme. The objective of the scheme is to provide remedial and special coaching to ST students studying in Std IX and XII with a view to prepare them for competitive examinations for entry into professional courses. A package grant of ` 15,000/- per student per year for a batch of 5 students each in Std. IX and XII inclusive of ` 7,000/- per student, per year, as honorarium to Principal, Experts and other incidental charges is provided under the scheme. The Budget Estimates for the year 2015-16 is ` 2.00 lakh.

5. Book Bank for ST students

2225/277/04

This is a Centrally Sponsored Scheme in the ratio of 50:50 sharing basis between the Central and State government with the objective of establishing book banks in professional colleges like Medical, Engineering, Architecture & Dentistry. The Budget Estimates for the year 2015-16 is ` 2.00 lakh.

6. Grants to Voluntary Organisations for running hostels

2225/277/05

The objective of the scheme is to give grant-in-aid to the voluntary social organizations, to run hostels for ST students to enable them to pursue their studies away from their place of residence. At present there are 10 NGO's running Hostels in remote areas.

The detailed financial assistance to be sanctioned to the Hostel as under:

Sr. No.	Particulars	Existing grants per month (`)
1.	Student	1500.00
2.	Warden	10000.00
3.	Clerk	10000.00
4.	Cook	8000.00
5.	Rent	5000.00 for urban Areas. 2500.00 for rural Areas.

The financial assistance are sanctioned to the institution for ten months of the year. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

7. Financial assistance to NGO's who run normal schools having students from Tribal community

2225/277/07

The objective of the scheme is to provide financial assistance to the Non-Government Organization / institutions that run normal school or special schools for construction of new schools building or grants for repair or up-gradation of the existing school building having at least 50% students belonging to ST Communities.

It is estimated that there are nearly 30 schools where ST students comprise more than 50% of the total strength of the school. The Budget Estimates for the year 2015-16 is ` 40.00 lakh.

8. Financial Assistance for construction of Hostels for ST students

2225/277/08

There are large number of post metric students studying in towns which are commuting from far off places. They spend valuable time and money on travelling. Much needed hostel facility is therefore proposed for the talukas of Tiswadi, Ponda, Margao. The Budget Estimates for the year 2015-16 is ` 40.00 lakh.

9. Scholarships to ST students for Nursing Courses

2225/277/12

The scheme provides financial assistance to ST Community students undergoing different courses in Nursing such as Home Nursing Course (6 months Course), Diploma Course in Nursing (1 year Course), Degree in Nursing (3 years) and Health Worker (1 Year Course). The Budget Estimates for the year 2015-16 is ` 6.00 lakh.

10. Kanya Dhan for ST Students

2225/277/13

The objective of the scheme is to promote education among girl students belonging to ST communities and to assist the weaker section of the society. The girl child who passes Std. Xth examination and appears in the XIth Std. of any stream (Science, Arts, Commerce, Vocational, and ITI) is eligible to avail the benefits under the scheme. An amount of ` 25, 000/- is provided by way of fixed deposit in the name of the girl child and the Officer nominated by the Government. This amount is refunded to the beneficiary after passing Std. XIIth Board Examination. In case, she fails or drops out, the amount will be forfeited in favour of the Government. However, if the beneficiary informs that she is re-appearing the examination then amount will be kept in fixed deposit till the next academic years and the student has to pass XIIth Board exams within two years or three attempts whichever is earlier or otherwise

the amount will be forfeited to the Government. The Budget Estimates for the year 2015-16 is ₹ 150.00 lakh.

11. Ashram Schools in Tribal Sub-Plan Areas

2225/277/14

The objective of the scheme is to increase the level of education among Scheduled Tribes. Ashram Schools provide education with residential facilities in an environment conducive 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. Three Ashram Schools 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 non-recurring items of expenditure. The Government has approved the Construction of Ashram School at Poingnim in Canacona Taluka at an estimated cost of ₹ 2122.00 lakh. The Budget Estimates for the year 2015-16 is ₹ 500.00 lakh.

12. Special Coaching for ST students for Competitive Examination.

2225/277/17

Students from ST Community of Goa are not able to compete at the National level competitive tests such as UPSC exams etc. It is also observed that after passing Intermediate/degree examination like BA, B Sc, B Com, they find it very difficult to get employment in public sector companies like banks, railways, insurance companies due to lack of knowledge, skill and aptitude. There are professional courses like C.A., IWCA, MBA, IIT, Engineering, Medical etc where students have to appear for entrance examination. ST students find it difficult to get through such exams. Even if few do get entry into the course, they find it difficult to cope up with the subjects taught.

Hence, 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 aptitude to them a scheme titled "Coaching to ST students" is formulated. The Budget Estimates for the year 2015-16 is ₹ 10.00 lakh.

13. Vocational training for ST people in Rural Areas

2225/277/18

This is a Central scheme. Scheduled Tribes are the most marginalized section of the society therefore 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

upgrade the scales of the tribal youth in various traditional/modern vocations depending upon their educational qualification present economic trends and market potential which would enable them to gain suitable employment or become self employed. The Budget Estimates for the year 2015-16 is ` 15.00 lakh.

14. Prashikshan Yatra Scheme for conducting Study Tour

2225/277/20

Under this scheme, financial assistance is provided to the educational institutes in the tribal dominated areas to conduct study tours/Excursions to places of historic, cultural and educational importance across the country during school vacations. Financial assistance up to ` 1.00 lakh is provided to educational institutions for the purpose. It will cover the following expenditure: Actual Travelling cost of Students up to 40 Students and two Teachers by Rail (second Class Sleeper Non AC) and /or by Bus. 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 2015-16 is ` 60.00 lakh.

15. Gagan Bharari Shiksha Yojana

2225/277/21

The aim of the scheme is to provide additional financial assistance to the ST students as the maintenance allowance provided 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 ST students with disability as the disability allowances given under the Post Matric scholarship is not sufficient to meet the expenses of disabled students. Additional Maintenance allowance of ` 750/- p.m. for day scholar and ` 1500/- p.m. for those staying in Hostel during the academic year (for ten months). Additional disability allowance of ` 750/- p.m. during the academic year (for a period of ten months) is given. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

16. Merit based Award and Recognition of high performance in the Board Exams

2225/277/22

The aim 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. Students belonging to Scheduled Tribes who have qualified for SSCE Board Examination/HSSCE Board Examination of Goa Board or any recognized Board which has conducted SSCE / HSSC Exams for the students in the State of Goa are eligible under the scheme.

Under the scheme, First Five Rank Holders of SSC, First Five Rank Holders of HSSC board exams (separately for all the streams of Science, Commerce, Arts and Vocational) belonging to ST community will be felicitated in public function. Certificate of Appreciation will be given at the time of felicitation. Financial award of ` 20,000/- will be transferred

electronically in the Bank Account of the Rank Holder Students. There is no restrictions on the basis of income ceiling.

Merit based Award for ST Students whose annual family income is less than Rupees Two Lakhs having secured the requisite bench mark percentage:-

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 2015-16 is ₹ 100.00 lakh.

17. Financial Assistance to ST trainees acquiring Skill up gradation for vocational Courses

2225/277/23

Under the scheme Financial Assistance will be given to ST trainees acquiring skill up gradation for vocational courses in recognized institutions such as courses recognized by Human Resource Foundation Society, Government of Goa. The Budget Estimates for the year 2015-16 is ₹ 20.00 lakh.

18. Additional Nutrients, play material for Anganwadis in Tribal dominated Areas

2225/277/25

It is found that the remote tribal population do not have the facility of Anganwadi due to non availability of the required minimum number of children. It is also found that the children of the families residing in such remote tribal areas are malnourished and unhealthy.

The role of Anganwadi for such remote tribal areas is very important for providing attention to the child & mother. Each child studying in the Anganwadi centers will be provided with additional supplementary nutritious food worth of ₹ 300/- per month per child. Center will be provided with playing toys.

The Budget Estimates for the year 2015-16 is ₹ 20.00 lakh.

19. Pre Primary schools for Scheduled Tribes Children in remote areas

2225/277/26

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 in the form of rent amount payable for the premises, fixed remuneration

to one teacher, one helper, teaching aid/equipments, toys, mid-day meal is provided under the scheme.

Financial assistance is provided to the existing Private Schools interested in setting up of Pre-primary Schools in the tribal dominated areas or any NGO who has the experience of 3 years in running such pre-primary schools under following heads.

- Rent : Rent amount upto ` 2000/- p.m. recurring expenditure depending upon the quality of the facility
- Snacks: ` 300/- p.m. per student as refreshment expenses.
- Teaching Aids/Toys and other teaching material: fixed amount of ` 25,000/- for the first year. For next four years ` 15000/- per annum for Toys and other teaching material.
- Remuneration of Trained Teacher: ` 10,000/- p.m. fixed remuneration
- Remuneration of the Helper: The rate prescribed under the minimum wages Act and as revised by Government under the Minimum Wages Act from time to time.
- Every year Incremental rise of 10% to the remuneration of the trained Teacher may be given subject to satisfactory performance during the preceding year.

The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

20. Providing Modern Teaching aids to the schools for ST students.

2225/277/28

Tribal students who are residing in remote forested areas, do not have exposure to outside world and to general information.

Teaching for these students is a real challenge. There is need to conduct special programme for the teachers of the schools in tribal areas on the learning requirements of tribal students. There is also need to equip such schools teachers with the new teaching aids and teaching techniques through capacity building.

The Budget Estimates for the year 2015-16 is ` 15.00 lakh.

21. Capacity Building for the Forest Rights Committees, under Forest Act

2225/277/30

It is proposed to impart continuous training through GIRDA to the Panchayat Raj Institution, Gramsabhas, Forest Rights Committees and such other committees constituted under the Forest Rights Act for effective implementation of the Forest Rights Act.

It is also proposed to provide required hardware, software and such other support required by the Forest Rights Committee for the effective implementation of the Forest Rights Act.

The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

22. Tribal Heritage Fair, Exhibition etc. for ST People

2225/277/31

The aim of the scheme is to preserve and propagate cultural heritage of tribal community, to conserve old age traditions and customs, relate scientific attitude to traditions & customs in order to prove relevancy in modern age. It is proposed to conduct tribal heritage fair, exhibitions of traditional tribal handicrafts and artifacts. The Budget Estimates for the year 2015-16 is ` 40.00 lakh.

23. Upgrading traditional skills of Tribal folk artists for ST

2225/277/32

Tribals in Goa are known for their traditional folk dances, arts. There is a need to promote their folk art, culture by providing required training and exposure. This will help to make them employable in the tourism industry and the tribal art will revive to its traditional glory.

The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

24. Financial assistance for self employment and training

2225/794/01

- Subsidy for purchase of Motor Cycle (pilot): The Government of India has approved the scheme under self employment during the year 2006-07. Under this scheme subsidy to the extent of ` 15,000/- is provided on purchase of Motorcycle. There is encouraging demand for this scheme.
- Motor driving training [light & heavy vehicles]: The scheme has already been approved by Government of India during the year 2006-07. Under the scheme youth from ST community are provided driving training in light & heavy motor vehicles and entire cost of the training i.e. ` 3000/- per candidate is borne by the State Government. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

25. Non-recurring grants for infrastructure development & Minor Irrigation

2225/794/02

Pre- school education plays an important role in the up-liftment of families. There are areas not having proper Anganwadi infrastructure and are running in unhygienic environment in rented premises. Under this scheme, provision is made towards development of infrastructure such as rural roads, sub centers etc and minor irrigation projects. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

26. Relief to ST victims of Atrocities

2225/800/01

The scheme envisages rehabilitation of ST victims of atrocities as also of their surviving dependents by giving grants in accordance to the type of atrocities suffered by them. The Budget Estimates for the year 2015-16 is ` 1.00 lakh.

27. Implementation of Scheduled Tribes & Other Forest Dwellers Act (Recognition of Forest Rights Act)

2225/800/04

The various Committees required for implementation of Forest Rights Act, 2006 have been constituted. There are 129 Forest Right Committees constituted at village level. There are seven Sub –Divisional Level Committees, Two District Level Committees and one Monitoring Level Committee have been constituted in the State.

Forest Right Committees have received 5542 individual claims and 116 community claims during the year 2015-16. Implementations of Forest Right Act have started with new vigor. The Budget Estimates for the year 2015-16 is ` 15.00 lakh.

28. Setting up of Office of Goa State Commission for ST

2225/800/05

The Goa Commission for Scheduled Castes & Scheduled Tribes is set up to safeguard the interests of the Scheduled Castes and the Scheduled Tribes in the State of Goa.

The office of the Commission is functioning with the appointment of the Chairperson along with the Director of Tribal Welfare as Member Secretary and Chief Executive Officer of the Commission. The Budget Estimates for the year 2015-16 is ` 75.00 lakh.

29. Supply of water storage Tanks to people

2225/800/08

The objective of the scheme is to provide water storage tanks of 500 liter, capacity for human consumption as well as for cattle rearing in hilly areas. There is sizeable ST population living in remote areas of Goa where there is shortage of drinking water and water if available, no proper storage facility.

Under this scheme, it is proposed to provide water tank of 500 liter to ST household. The price of 1 water tank is estimated at the rate of ` 4000/-. The scheme will be implemented in a phase manner so has to cover entire household during the 12th Five year Plan. The target group under the scheme is ST households, whose income does not exceed ` 1.50 lakh p.a. The Budget Estimates for the year 2015-16 is ` 10.00 lakh.

30. Setting up of Tribal Research Institute

2225/800/09

It is proposed to setup research, training & evaluation centre which will help effective evaluation, training for capacity building of the scheduled tribes & the officers implementing the schemes /programmes.

It will also help in conducting various research required for the study towards the upliftment of ST people. It may also help to evaluate and assess the impact of the schemes implemented for the tribal people.

The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

31. Financial assistance for construction of New Houses and Repairs – Atal Asra Yojana

2225/800/10

The objective of the scheme “Atal Asra Yojana” is to provide supplementary financial assistance for construction and repair of houses belonging to ST communities, which is in addition to the amount sanctioned under Rajiv Awas Yojana or Indira Awas Yojana. ST Families who are eligible for benefit under the scheme of Rajiv Awas Yojana or Indira Awas Yojana will be entitled for the balance additional financial assistance subject to the limit of maximum financial assistance prescribed under this scheme.

Financial Assistance for construction of new house is up to ` 2.00 lakh and for repairs of existing house is up to ` 70,000/- However in deserving cases, the Committee with approval of Government shall have the powers to increase the limit to ` 2.50 lakh and ` 1.00 lakh respectively.

The Budget Estimates for the year 2015-16 is ` 2000.00 lakh.

32. Financial assistance for damages to life and property due to wild life attack or fire, tree uprooting

2225/800/11

There are growing instances of crop damage, property damage or injuries to forest dwelling scheduled tribes due to attack by wild animals. There are also cases of damage to life & property due to grass fire, uprooting of trees, or loss due to storm water in tribal areas.

The scheme proposed to cover the damages caused due to the above reasons by providing financial assistance in addition to the benefit given under natural calamity relief sanctioned by the District Collector.

Maximum financial assistance for damage to property will be ` 50,000/- or actual loss whichever is less, loss to life will be ` 2.00 lakh. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

33. Grant of financial assistance for performance of funeral and religious ceremonies – Antva Sanskar Sahay Yojana

2225/800/12

The ST Families whose income is less than ` 2.00 lakh can avail the benefit of the scheme. An amount of ` 20,000/- is sanctioned as financial Assistance for performance of funeral and religious ceremonies related to last rites of a person belonging to ST community. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

34. Financial assistance to purchase dwelling house of mundkar- Mundkarache Ghar

2225/800/13

The aim of the scheme is to provide financial assistance to the needy Mundkars of ST category to enable them to exercise their right to purchase dwelling house at the price determined by the Mamlatdar under the provisions of the GDD Mundkar Act

Financial Assistance of entire amount at the rate/purchase price determined by the Mamlatdar for the Mundkarial dwelling house subject to the land area ceiling of 200 square meters in urban area and 300 sq. meters in rural Area or the area of the house with five meters around the house as per the option of the Mundkar in the purchase proceeding before the Mamlatdar under the provisions of Mundkar Act is given. The price of land for the area exceeding the land ceiling prescribed by the Mundkar Act is to be borne by the beneficiary from his own sources.

The Budget Estimates for the year 2015-16 is ` 15.00 lakh.

35. Scheme to support Orphan child/ children of widow belonging to ST community

2225/800/14

The aim of the 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 child attains the age of 18 years.

Fixed maintenance allowance of ` 1500/- per month, per child is paid to the widow and ` 2000/- per month, per child is paid to orphan. The Budget Estimates for the year 2015-16 is ` 60.00 lakh.

36. Financial assistance for IVF (Invitro Fertilization Method) – Matrutra Yojana

2225/800/15

It is proposed to investigate into the infertility problem of such ST families residing in tribal areas which lack means to address the problem without government support.

It is therefore decided to provide financial assistance for In Vitro Fertilization (IVF) to such couples who are unable to conceive child even after two years of marriage. It is proposed to sanction ` 30,000/- for undergoing the IVF treatment. This scheme is under revision. The Budget Estimates for the year 2015-16 is ` 6.00 lakh.

37. Financial assistance to support land development minor forest produce, agriculture, horticulture etc.

2225/800/16

The aim of the scheme is to provide financial assistance to support forest dwellers in land development for increasing agricultural productivity, growth in the non timber minor forest produce, floriculture , horticulture , raising green fodder, medicinal plants, vermicomposting, Bee Keeping etc. The scheme also aims at providing livelihood support to the 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 2015-16 is ` 30.00 lakh.

38. Information, Education, Communication Activities

2225/800/18

Tribal Welfare Department is implementing various schemes for the development of tribals in Goa and also safeguards their rights guaranteed under the law. It proposed to carry out massive IEC activities in the remote tribal areas for reaching out to the targeted population.

According to the media Plan to be finalized, IEC activities will be organized through radio, television, news papers, NSS volunteers, NYKs, Bharat Nirman volunteers, Nukkad Nataks etc. The Budget Estimates for the year 2015-16 is ` 30.00 lakh.

39. Ladli Laxmi Scheme

2225/800/20

Under this scheme, financial assistance of ` 1.00 lakh is provided to a girl at the time of her marriage. Further, if the girl on attaining the age of 21 years intends to withdraw the amount for her use in business/profession or for her further studies, she can do so with the approval of the committee set up for the purpose. The Budget Estimates for the year 2015-16 is ` 1600.00 lakh.

40. Dearness Allowance to Housewives

2225/800/21

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,

from the problem of spiraling prices to maintain a reasonable standard of living for their families. The Budget Estimates for the year 2015-16 is ` 2000.00 lakh.

41. Freedom from hunger

2225/800/22

Under this scheme, financial assistance is provided to the vulnerable sections of the society including senior citizens, single women, and disabled persons. A beneficiary under the scheme gets financial assistance of ` 2000/- per month for senior citizens, widow and adult disabled person. An amount of ` 2500/- per month for disabled children and ` 3500/- per month whose disability is above 90% is provided to the beneficiary and an additional amount of ` 500/- per month is sanctioned to senior citizens who need prolonged medical treatment. Orphan children are also covered, under this scheme, who receive ` 2000/- per month as financial assistance. The Budget Estimates for the year 2015-16 is ` 3000.00 lakh.

42. Office of Goa State ST Development Corporation

2225/800/25

This is a new scheme. Under this scheme, provision is made towards salaries of 24 staff (including contract and temporary) employed in the office of Goa State ST development Corporation situated at Panaji. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

43. Celebration of Sankalp Din

2225/800/26

Under this scheme, it is proposed to celebrate Sankalp Din for Adivasi Vanbandhu Sashaktikaran as a step towards empowering Scheduled Tribe community. The day will also be observed in the memory of late Shri. Manguesh Gaonkar and Deelip Velip, who laid their life for the fulfillment of the demands of Scheduled Tribe community in the State of Goa on 25/05/2011. The Budget Estimates for the year 2015-16 is ` 25.00 lakh.

44. Financial assistance to organizations for Seminars, Conference etc

2225/102/01

The Tribal Welfare Department is implementing various schemes and programmes for the ST community of the State. It is necessary that these schemes implemented by the Tribal Welfare Department should reach to ST people. Hence NGO's are encouraged to undertake workshops, seminars and cultural activities so that the schemes become popular among ST people. The expenditure incurred in propaganda these schemes is to be met by Tribal Welfare Department to the extent of ` 50,000/- and 20 % contribution should be born by the NGO for workshop/seminars under Sahayata. The Budget Estimates for the year 2015-16 is ` 40.00 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 and partially covered tribal habitations to attain 100% coverage of water supply. The Budget Estimates for the year 2015-16 is ` 1500.00 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. The Budget Estimates for the year 2015-16 is ` 1500.00 lakh.

Major Head: 4225- Capital Outlay on Welfare of SCs, STs & OBCs**1. Investment in Goa State Scheduled Tribe Development Corporation**

4225/190/01

The Government had declared three communities viz. Gawda, Kunbi and Velips as Scheduled Tribes in Goa in the year 2003. These communities need special support and encouragement for their upliftment. It has been decided to set up special fund for the development of these communities. For this purpose, a Corporation for the Welfare of Scheduled Tribes has been set-up.

The Corporation undertakes various activities for the welfare of ST people such as Housing Loan scheme, purchase of vehicle etc at lower rate of interest. The Budget Estimates for the year 2015-16 is ` 1000.00 lakh.

2. Infrastructure Development project in Scheduled Tribe areas under Adivasi Vikas Yojana

4225/190/02

The Scheduled Tribe people are downtrodden section of the society. They reside in remote area where basic facilities are not available. Proper infrastructure is also not created. Village Panchayats and Municipalities do not enough funds to create infrastructure in tribal hamlets. The infrastructure created long back requires upgradation as per the needs due to fast developing society. Thus creation of infrastructure and up gradation or renovation of existing infrastructure becomes a need of the tribal society.

The aim of the scheme is to provide financial support to village panchayats and municipalities in areas dominated by ST population to create infrastructure for the benefit of the village communities and also upgrade /renovate / carry out maintenance of infrastructure existing in village panchayats and municipal council in order to upgrade the status of village or municipal council.

The Budget Estimates for the year 2015-16 is ` 4000.00 lakh.

3. Construction of Tribal Bhavan

4225/190/04

There are many ST people employed either in capital city of Panaji and surrounding areas find it difficult to get accommodation in Panaji and surrounding areas due to non availability of quarters & also due to high rent charged by the owners. Such employed people have to travel for long distance from the place of residence to the place of employment.

Hence it is proposed to construct Tribal Bhavan for these employed youth which will be useful to both boys & girls. Nominal rent will be charged for the youth staying in the hostel. The land will be acquired in Panaji or surrounding areas. The Budget Estimates for the year 2015-16 is ` 500.00 lakh.

4. Land acquisition for construction of Houses for ST people residing in Forested Areas

4225/190/05

The price of land has risen tremendously. The forest dwelling ST 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 & Indira Awas Yojana.

It is therefore proposed to acquire land to develop a house site of 100 Sq. Mts each to benefit about 100 needy Forest Dwelling ST households. The scheme is under formulation. It is proposed to acquire suitable land convenient to the Forest Dwelling ST of an area of 20,000 Sq. Mts. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

5. Contribution to GSIDC-Construction of Sanskruti Bhavan in Tribal Community Area

4225/190/06

The Scheme aims to help the ST community by providing the most needed infrastructure of Multipurpose Community Hall 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 events.

Sanskriti Bhavan will be used as a Multipurpose Community Hall by the local population. It will have facility for, Special Anganwadi, Reading room, Recreation room, Hall with a seating capacity of 200 to 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 2015-16 is ` 1000.00 lakh.

Major Head: 5054 – Capital Outlay on Roads and Bridges

1. Scheduled Tribe Development scheme

5054/796/01

The proposals of Roads and Bridges, the works to be taken are for widening and resurfacing with hot mixing and surface improvement of existing tribal roads, construction/completion of minor bridges and culverts along with the strengthening of the road in tribal villages Sanguem, Quepem, Canacona, Ponda and Dharbandora, under Tribal Sub Plan to help the overall development of these areas. Strict measures are being taken to prepare only those estimates which will benefit major tribal population. The Budget Estimates for the year 2015-16 is ` 2000.00 lakh.

DEMAND NO. 82**INFORMATION TECHNOLOGY**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2852	Industries	6058.00
4851	Capital Outlay on Village & Small Industries	2000.00
Total		8058.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 2852 – Industries****1. Direction**

2852/001/01

This scheme is basically aimed at meeting the expenditure on administration such as salaries, travel expenses, office expenses, rent, rates, taxes, advertisement & publicity and other contingent expenditure. The Government has decided to strengthen the department in order to cope up with growing IT trend in Government sector.

At present the Department has staff strength of 61 employees. The technical staff looks after the monitoring, implementation, development of various ongoing as well as planned projects initiated by department for the various Government offices. The staff strength of the Department also includes 30 staff recruited on contract basis (both Technical and Administrative). The Department is in the process of creation of IT cadre under which, IT professionals will be placed in various departments across the State to address the immediate requirement of IT. The department has created additional 10 posts to enhance its administration and accounts section. The Budget Estimates for the year 2015-16 is ` 400.00 lakh.

2. Scheduled Castes Development Scheme

2852/789/01

A scheme for Scheduled Castes (SC) is being implemented by the department from the year 2010 - 2011 for empowerment of SC, through Info Tech Corporation of Goa Ltd. (a Govt. of Goa undertaking). Under this scheme, candidates belonging to SC community are eligible to take up any approved course through IT Knowledge centers operated by Info Tech Corporation of Goa Ltd across the state of Goa.

The Government targets to impart training to approximately 500 candidates during the year 2015-16. The Budget Estimates for the year 2015-16 is ` 30.00 lakh.

3. Scheduled Tribes Development Plan

2852/796/01

A scheme for Scheduled Tribes (ST) is being implemented by the department from the year 2010 - 2011 for empowerment of ST through Info Tech Corporation of Goa Ltd. (a Govt. of Goa undertaking). Under this scheme, candidates belonging to ST community are eligible to take up any approved course through IT Knowledge centers operated by Info Tech Corporation of Goa Ltd across the State of Goa.

The Government targets to impart training to approximately 1000 candidates during the year 2015-16. The Budget Estimates for the year 2015-16 is ` 50.00.

4. IT Promotion

2852/800/01

This scheme is mainly to spread the awareness of ICT. To achieve the objective of enabling & empowering the people & citizens on ICT, the Department aims to promote IT by way of publishing advertisements related to Information Technology in newspaper /magazines, conducting Workshops, Seminars, Exhibition within the State as well as outside the State, providing training on creating awareness on ICT, online services etc. to citizens .The Department aims at building the capacity of the staff by way of encouraging the staff to attend seminars, present papers at National and International Journals /conferences. The department intends to participate in various National IT related events / Competitions. The Department aims to take ICT at the door steps of the common people in near future.

The Budget Estimates for the year 2015-16 is ` 20.00 lakh.

5. Registration of IT Industry

2852/800/02

The Department has created a Software Technology Park Authority of Goa (STPAG) in order to register the IT Industries (IT/ITES/BPO/ICT) & enable them to avail the facilities of Investment / IT Policy of Government of Goa. The Department has initiated the work of setting up of an Electronic Manufacturing Cluster (EMC) for the Electronic System Design and Manufacturing (ESDM) at Tuem and IT Park at the Kadamba Plateau to attract the IT Investment and enable IT Industry to avail facilities under the Investment / IT Policy of Govt. of Goa. The Budget Estimates for the year 2015-16 is ` 2.00 lakh.

6. I.T Council

2852/800/03

In order to utilize the substantial potential which has been created by the Government under IT sector on e-Governance and to provide a hassle free, quality, cheaper, transparent, efficient and prompt delivery of services to the common man, a 'Task Force' is setup on ICT and e-Governance. This Task Force will be advising the Government on ICT from time to time.

The Government intends to implement various policies for the ICT and e-Governance with the help of IT Council. The Budget Estimates for the year 2015-16 is ` 5.00 lakh.

7. Infrastructure Development

2852/800/04

This scheme is aimed at creating / development of IT Infrastructure for the State of Goa. The department has ongoing projects like GBBN, SDC, IT Knowledge Center, Last mile Connectivity through Gap infrastructure Project (Gap-II) etc., under this scheme. The Government has already initiated the work of setting up of an Electronic Manufacturing Cluster (EMC) for the Electronic System Design and Manufacturing (ESDM) at Tuem and IT Park at the Kadamba Plateau to attract the IT Investment through ITG and intends to take up development of other IT parks and other projects like Internet Distribution and Security Solution, Geographical Information System (GIS), State Wide Surveillance, WiFi to Institutes /Schools, GBBN Connectivity for the remaining Government Offices / Locations, M-Governance, etc. in the coming years.

Following are the Components of Infrastructure Development:

1. Goa Broad Band Network (GBBN) Project

The GBBN project has been designed to build a converged Wide Area Network that connects the State Headquarters, District Headquarters with all 12 talukas, village panchayats, households and institutions across the State. The connectivity of 10 Gbps has already been provided between all the 12 Talukas and 1 Gbps to all the 189 Village Panchayats including 225 buildings /locations under the GBBN Project. The Government of Goa (GoG) has further extended, GBBN connectivity from 225 building /locations to various other departments covering around 1000 offices / Sub-offices and around 512 Govt. / Aided Educational Institutes / schools. The present services availed over GBBN network are Intranet for e-Governance, Internet, video conferencing, IP telephony etc. The GBBN State Head Quarter (SHQ) is ISO 27001: 2005 certified. The Department, through its implementation Agency (M/s UTL) has successfully implemented Ipv6 upto the Village Panchayat level and the GBBN is now IPv6 ready. IPv6 in Dual Stack till 189 Village Panchayat is implemented free of cost and is audited and certified by M/s STPI (Software Technology Parks of India, Ministry of Communication & Information Technology, (Govt. of India) who are the Third Party Auditor for GBBN Network. IPv6 lab is also set up for IPv6 implementation. The department is probably first among all other SWAN in country who are IPv6 complied/ready upto the Village Panchayat level. With this, the goal set by Ministry of Communication & IT, Department of Telecommunication, Govt. of India, for the implementation of IPv6 in dual stack by December 2017 is achieved in early 2014. Goa is also the First State where GBBN Training Centre with IPv6 lab is available.

The GBBN also offers premium internet to homes, industry and enterprise, WiFi in the Panchayat areas, Goa Tourism Residencies, etc as Value Added Services (VAS). As on 30/11/2014 the following services are provided: Internet Home Plans- 1397, Internet Corporate Plans- 370, Fibre on Lease- 1. The State of Goa has achieved the Government of India's mission of providing connectivity to all the Village Panchayats as part of NeGP

project. The GBBN in partnership with ITG has also launched a cloud based health application for the District Hospital, Mapusa on pilot basis.

Through this network, both Intranet and Internet bandwidths are being provided to all the stake holders. The project is monitored by Third Party Audit Agency (TPA). There is a recurring cost involved for the project which is being paid in the form of Quarterly Guaranteed Return to the GBBN partner based on the services rendered and the TPA Agency for the Audit services. There is also a cost towards the infrastructure and its maintenance for the Gap-2 Project.

2. State Data Centre (SDC)

The State Data Centre (SDC) is envisioned as the 'Shared, Reliable and Secure Infrastructure Services Centre for hosting and managing the e-Governance applications of Government of Goa and its constituent departments. The Goa State Data Centre has been setup and operational since March 2008 and is hosted with 47 e-Governance applications, 75 Web based applications, 135 e-services applications along with other Government applications such as State Service Delivery Gateway (SSDG), Mobile Service Delivery Platform (MSDP), SMS Gateway (e-SMS) etc. The project is monitored by a Third Party Audit Agency (TPA). The department has successfully completed the task of web server configuration, installation and implementation for hosting websites of the Government departments. The SDC is ISO-27001 certified. The contract with the Data Centre Operator / Implementing Agency has ended in December 2014. At the moment, some of the hardware infrastructure of SDC such as network infrastructure, servers etc., which are necessary to maintain technology are nearing 5 years and require maintenance for further period of 2 years. Also since the Data Centre is running for many years, the technology has become old and requires up gradation in terms of latest trend available in the market. The department has taken up the work of upgradation, maintenance & operations of existing Data Centre for which selection of a new implementing agency is in process. There would be a recurring cost involved for the upgradation, operations and maintenance by the implementation agency, the cost towards the current Data Centre Operations and the Third Party Audit Agency (TPA) in the form of Quarterly Guaranteed Return on the services rendered. The Department has developed an online portal www.e-requestdoit.goa.gov.in, with an objective of carrying out registration of new websites/request for carrying out website deployments in the State Data Centre electronically. The manual process followed earlier was time consuming for hosting the application. Now the online application will eliminate the manual procedures while requesting for registration of new website along with other website deployments thereby providing a single online mode.

3. Internet Distribution and Security Solution

The Department has initiated a proposal for internet distribution to all the Government departments/corporations/schools/colleges/autonomous bodies. This project shall enable the internet distribution, restricting the internet bandwidth. The vendor is already selected through an e- tender and is submitted for the approval of the Government.

4. Wi-Fi Connectivity and Surveillance solution to schools

With the growth in technology in e- Education, there is a need to cover/provide the schools/institutions with Wi-Fi connectivity for internet, e-content, etc. which will also

enhance the usage of the GBBN. The Department has initiated the project of implementation of Wi-Fi connectivity in the schools/educational institutes /colleges. Wi-Fi connectivity is required in the educational institutes so that the students along with teachers can access the outside world for information in the educational domain. This will also enable efficient usage of laptops, e-Tablets given to student under Cyberage / Cyber student schemes and also to improve quality of education by upgrading skills of teaching staff by using Wi-Fi connectivity. The department will also take up the surveillance solution to monitor the school premises thereby increasing the security of the school.

5. GBBN Connectivity under Phase 3

The department has initiated to provide GBBN connectivity to the remaining Government offices and middle schools to make the GBBN coverage 100 %.

6. IT Knowledge Centers

Info Tech Corporation of Goa Limited (ITG) with the help of Government of Goa has established 40 IT knowledge centres across 36 census towns and 4 major towns. The vision of the project is to give computer training to at least one member of every family upto the village level on ICT which will help the citizens to be IT literate. This training would cater them to get jobs in IT Software's/IT Enabled Services including BPOs. 16,562 students have been provided training from these training centers. The Department aims at modernizing and removal of the obsolescence of the ICT equipments in the ITKC's in the State to keep pace with the recent trends and technologies.

Department of Electronics and Information Technology (DeitY), Government of India, has launched a scheme for IT Mass Literacy with the objective of providing IT training to 10 lakh persons in every village in selected blocks in each State/UT. This is keeping in view the objective of the National Policy on IT 2012 to make one person in every household IT literate. Government has identified M/s ITG as the State Implementation Agency (IA) for the scheme. The implementation of the scheme has started by IA in liaison with CSC- SPV to ensure that the targets of the scheme are achieved in a time bound manner.

7. State Wide Surveillance Project

A major responsibility of the Government is to provide safety and security for its citizens and its assets. With increased security and terrorism threats in the country, building a comprehensive surveillance system is critical for enhancing safety and security of citizens and assets. The department plans to introduce a common framework for surveillance systems in the State. The project envisages implementation of a state-wide comprehensive surveillance system to facilitate 24x7 scanning and monitoring of vehicular traffic, human movement etc. The project would ensure setting up of unmanned surveillance cameras throughout the State at all the major roads and junctions, public places and places of strategic importance. The data will be stored, monitored and analyzed at the centralized control room which will be setup for the project. The project shall be under the aegis of the Department of IT, Government of Goa, with close coordination and support from the Home Department (Police department). The Department has floated a tender for the selection of a consultant for the project and would further take up the implementation of the State Wide Surveillance.

8. *Geographic Information System (GIS)*

A Geographic Information System (GIS) is a tool used to visualize spatial data to make better decisions. The GIS system is meant to provide a common platform for all departments to store and share their spatial data. This will lead to better joint decisions, greater transparency, and the ability to effectively monitor large projects. A few of the reform areas are: Improve inter departmental collaboration, effectively monitor large projects, and provide transparency in the scope & impact of projects, ability to effectively manage the growing cities and the changing needs of the citizens.

The Government of Goa will create a single GIS portal that will allow departments to create overlays detailing their department specific data. A detailed project report has already been submitted to the Government of India under the World Bank funding scheme of the Department of Electronics and Information Technology, Govt. of India.

9. *m-Governance*

Delivering timely and accurate information to citizens in an established system of two-way communication between the Government and people is one of the key benefits of m-Governance. By utilizing wireless & mobile technology the State has taken a step forward from e-Governance to m-Governance in a big way in improving the delivery of Government information and services thus benefitting the citizens.

m-Governance in Goa is a comprehensive Mobile Governance project aimed at m-enabling the 48+ Government Departments and m-powering the people. The vision is to build/showcase solutions and applications which will benchmark in m-Governance services across the world by using latest technologies (Voice Applications, Applications using signaling channel and data service based Applications)

10. *Investment in the IT sector for the State of Goa*

The State of Goa is characterized by the availability of good infrastructure facilities, better quality of life, relatively high optical fiber connectivity, adequate availability of power, high rate of literacy and a 'higher than national average' coverage of the education and healthcare system. Goa has all the pre-requisites to emerge as a software paradise. Goa has one of the highest literacy rates in the country and a very large percentage of the population is conversant in English, thus making Goa a front runner in setting up IT Industry, call centre and other IT enabling service operations. Goa has an atmosphere conducive for a good quality of life for the software professionals.

The Government of Goa with an objective to serve as the enabler for Promotion of Information Technology industry in Goa and to bring investments in the State has taken up the following:

- Setting up of Electronic Manufacturing Cluster (EMC) for the Electronic System Design manufacturing (ESDM) at Tuem, Pernem, Goa over an area of around 4,00,000 Sq Mts under the EMC scheme of the Department of Electronics and Information Technology (DeitY), GOI.
- Setting up of IT Park at the Kadamba Plateau, Tiswadi, Goa over an area of around 4,00,000 Sq Mts.

The focus is to promote employment for Goan youth by bringing IT industry in the State. The proposed IT Park / EMC shall include all types of businesses from IT and ITES sector. viz. Software Development, BPO, KPO, Hardware Manufacturing, IT Training Institutes.

The Budget Estimates for the year 2015-16 is ` 4000.00 lakh.

8. E-Governance

2852/800/05

Through this Scheme, the Department provides hardware and software support to various departments. This includes development of e-Governance application software and e-services. The Department has already taken up the projects like Human Resource Management System (HRMS) for Employees & Pensioners, through central funding, and other ongoing projects like e-Assembly, GAURI, e-Tendering/e-Payments, AMC of the Network Infrastructure, shifting of the GBBN connectivity, etc.. The Department intends to rollout e-Office to the various Departments /Institutions / Autonomous Bodies / Corporations in the State, take up a more e-Governance projects in the State.

Following are the components of e-Governance:

1. e-Office

The Department of Information Technology has achieved a major milestone by successfully implementing a pilot e-Governance application as a step towards paperless office. The pilot implementation maintains a paper trail to facilitate staggered adoption of the system; however the same will soon be phased out after providing digital signatures to all the departmental staff. The system is developed in-house using Open Source technologies and has been successfully running in the department for nearly 2 years. The department proposes to roll out this application in various other departments. The project will include the use of Digital Signatures and Digital documents in place of physical movement of paper files. The pilot project has been a complete success and is extensively used within the Department of Information Technology.

2. e-Assembly – Paperless Software for the Goa Legislative Assembly

After two unsuccessful attempts to use alternate software packages to run the functioning of the Legislative Assembly it was decided to develop a customized application for the purpose. The e-Assembly application is developed in-house using Open-Source software, and successfully deployed. The application is being built in phases without disrupting the work of users utilizing the system. The application has successfully functioned during two sessions of the Goa Assembly. The next session will include Question Transfer functionality as well as full usage of Department Modules by the Government Departments.

3. Goa valuation and e-Registration (GAURI) Software

The Department of Information Technology has won the SKOCH ORDER OF MERIT 2014 award for the successful implementation of Goa Valuation & e-Registration (GAURI) Software for Registration Department. With the implementation of GAURI software,

functions of the Sub Registrar's offices have been automated while adding efficiency, transparency and increased revenue. The Turn Around Time (TAT) is reduced considerably resulting in same day registration and same day return of original registered document.

The software is currently used by the Sub Registrar offices of Tiswadi, Salcete, Bardez, Quepem, Sanguem, Marmagoa and Pernem Talukas for their day to day functioning. The Department has taken up the task of computerization and roll out of the GAURI software to the remaining taluka offices along with up gradation of the hardware at the existing offices. The Department is also working on a centralized web-based solution for the GAURI software.

4. AMC of ICT Infrastructure

The technological advancements in Information & Communication Technology are very rapid and continuous. The various Government departments & organizations has setup IT Infrastructure for the use of their e-Governance initiatives. In order to get efficient management of IT Infrastructure existing in their Offices, maintenance of this IT Infrastructure is absolutely necessary. The DOIT with the approval of the Government has therefore framed guidelines for AMC works with M/s ITG as the State Designated Agency (SDA). M/s ITG has been handling the AMC of the Government Departments/ Institutions/ Corporations/ Autonomous Bodies/ PSU's/ Local Bodies under the Government of Goa.

5. AMC for Extended GBBN Connectivity

Department of Information Technology, Govt, of Goa has been carrying out the work of On-site Comprehensive Annual Maintenance Contract (AMC) for the management and maintenance of Extended GBBN Fiber Connectivity, Local Area Network (LAN)/UPS Electrical Cabling, including Networking Equipments, carried out through the GAP-I Infrastructure project of DOIT and e-Governance Project of ITG through M/s Info Tech Corporation of Goa Ltd. (ITG). The AMC is of comprehensive nature which includes maintenance /repair/replacement of the networking components.

6. Shifting / Connectivity of GBBN

The Department of Information Technology has been receiving requests from various Government Departments to provide GBBN connectivity to their respective offices since their offices are being shifted to new locations. Moreover, some of these shifts of the GBBN facility is due to the shifting of the source location, the Point Of Presence (POP) from where the GBBN connectivity is extended to the respective location/ offices. The need of GBBN connectivity arises due to the various e-Governance initiatives taken by the respective Government departments, institutions, corporations, autonomous bodies etc. The departments are requesting GBBN connectivity on urgent basis for their day-today functioning. There are also request for new GBBN connections to be carried out on urgent basis. M/s ITG is appointed as the nodal agency for carrying out the shifting / urgent connectivity works

7. Payment Gateway and Unified Architectural Framework (UAF)

The State has adopted Unified Architectural Framework, wherein the infrastructure developed through various e-Governance initiatives is integrated and the services are delivered through State Portal.

8. e-Tendering / e-Procurement and e-Payments

Government has rolled out e-Tendering & e-Procurement facilities in order bring transparency & accountability in public procurement for quite some time. In order to further facilitate this process M/s Infotech Corporation of Goa Ltd (ITG) through Axis Bank has introduced e-Payments wherein the bidders can pay Tender Fee, EMD and other fees online through various e-Payments options such as credit card, debit card, RTGS and NEFT.

With this facility bidders can apply for various tenders by sitting at their preferred workplace or home, thereby relieving them of visiting Government offices. Further, this decision has helped Government to go complete paperless for public procurements.

9. Human Resource Management System (HRMS)

HRMS would help the Government of Goa in building a database of employees and pensioners which would keep track of the personal details of employees including calculation of salary and pensions payable, filing of returns, keeping track of attendance & other leaves, service books, insurance, health benefits and integration of the above database with the existing pension software of Directorate of Accounts developed by NIC. The expected benefits of the system are: Streamlining the manual process, Centralization of employee records, easy data retrieval, integration with other departments, secure and user friendly system, Holistic view of all Government of Goa employees. The work of development and implementation of the HRMS Project under the 13th Finance Commission has already started through ITG and the work of Digitization of the first 10 Government departments is initiated.

10. Data Collection Project

Citizens seeking services from the government have to repeatedly provide certain documents, and information. This information is collected by government departments in a haphazard manner without any scope for reuse. The Data Collection Policy is intended to provide a data architecture to store citizen information and reuse the same across government services and departments. This way the citizen only needs to provide information on one occasion and the same can be utilized to avail various services using his/her Aadhar number as a key. The project is being studied in light of the needs of various departments and the sources of information available to DOIT.

11. Document Digitization

The process of digitizing government documents needs to be coordinated through a set of common guidelines that will allow all the information to be indexed and searched by a centralized system. This policy provides common guidelines to ensure that all Government of Goa documents follow a consistent digitization methodology. The draft policy document is circulated among industry experts to obtain their opinion on the same.

12. e-Health Project

The main objective is to have a Universal healthcare system for the State of Goa using a robust IT enabled management and monitoring system with focus on Healthcare MIS. The envisaged e-health project is an integrated solution covering the entire health sector of Goa including all the public healthcare institutions. The data collected at all levels of interaction with the system to be captured and linked together to form the State Health Information System database in the State Data Centre.

13. Auto-DCR & BPAMS for Town & country Planning Department

The Department of Town & Country Planning (TCP) Government of Goa is planning to deploy a web based automated plan screening and approval System to support their decision making processes and issue digitally signed certificates and approvals online. The Department of Information Technology has extended all required support to enable TCP in achieving their goal of automation.

After conducting an analysis of the IT requirement within TCP, DOIT has provided 56 Computers, 38 Printers, and other peripherals, spanning all the offices they intend to automate. The DOIT has prepared a RFP for the Auto-DCR and BPAMS system and submitted to the TCP Department. Following response from TCP, the DOIT will immediately proceed to float the RFP.

14. Online NOC Application Software

The Department of Information Technology (DoIT) is a nodal agency for rendering procurement services to Government departments/undertakings for commonly used computer hardware items such as computers, laptops, servers, printers and scanners & UPSs. However, it is mandatory for these departments/undertakings to obtain prior NOC from DoIT in order to procure these hardware items, and the request for such NOC is being sent using the Online NOC Application (version 1.0).

The existing Online NOC Application which is a G2G Service is not an end to end solution. DOIT is therefore in the process of developing a new Online NOC Application (version 2.0) which is an end to end paperless system. The new Application is intended to process the NOC request within short span of time and the Government Departments/Undertaking can procure the required hardware items against the NOC from DoIT.

15. Application for Scrutinizing Online Forms for the GPSC

In an effort to simplify and streamline the scrutiny process for the Goa Public Service Commission (GPSC), the Department of IT has developed a back-end application that helps GPSC to scrutinize the applications submitted by the interested candidates based on their educational qualifications, percentage, experience in terms of years and months, age, caste, languages known etc. The fees received based on each post is also displayed and GPSC is using this application

16. Implementation of Biometric Attendance System (BAS) in the State of Goa

As part of the Digital India programme, Department of Electronics & Information Technology (DeitY), GoI has implemented Biometric Attendance System (BAS) to track the attendance records of Central Government employees in Delhi. The website aims at bringing more transparency and update information about Central Government employees on real-time basis. The current system for making attendance in the State is not a centralized system whereas the Central Government approach is a cost-effective solution, offering many advantages over traditional attendance system. The Department of Information Technology, initiated for getting the Bio-metric Attendance System implemented in the State.

17. Online Computer Based Examination

The Department of Information Technology is in a process of implementing the Computer Based Examination System for all recruitment & competitive examinations for government

departments / undertakings / agencies / institutions / bodies / corporations / PSUs in the State including Goa Public Service Commission. Presently, all examinations for Government recruitment processes in the State are conducted using traditional paper-based testing format. The migration from traditional paper-based testing to fully automated computer-based testing will make the recruitment & competitive examinations process fully-automated, end-to-end, online, transparent, speedy & cost effective. For implementing the computer based examination system in the State, Department of Information Technology will act as the State nodal department and the complete project will be executed under the close supervision of Department of Information Technology.

The Budget Estimates for the year 2015-16 is ` 1000.00 lakh.

9. Subsidy as per Information Technology Policy

2852/800/09

In order to encourage & accelerate the growth of the Small, Medium as well as Large IT/ITES Entrepreneurs and IT Industries in Goa, the Government has come up with an investment policy which will help attract more investment in IT Sector. The Department is in process of formation of new incentives / schemes for IT/ITES units with the help of Task Force Committee

The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

10. Capacity Building (NEGAP)

2852/800/10

The scheme is mainly for providing technical and professional support to State level policy and decision making bodies and to develop specialized skills for e-Governance which also includes establishment of institutional framework for State level strategic decision-making including setting up of State e-Mission Teams (SeMT), imparting of specialized training and orientation programs for SeMTs & decision makers, knowledge sharing & bringing in international best practices, and strengthening of administrative training institutions and other government institution at the National and State level. The Department organized specialized training and orientation programs for SeMTs, technical Staff of DOIT, GEL, ITG, NIC and heads of the department, I.T nodal officers of the various departments and cyber crime training programme for officers of prosecution, law, police, DOIT, GEL, ITG, NIC. Other training programmes conducted include: Citizen Centric e-Government - e-Governance, e-Governance Project Management, Government Process Re-engineering, Information Security Management, Cyber Crime Investigations, Business Models and Public Private Partnership. The Department also conducted an 2-Days e-Governance Leadership Meet which was attended by Hon'ble Chief Minister, Hon'ble Dy. Chief Minister, Hon'ble Ministers, Hon'ble Speaker, Hon'ble Dy. Speaker, Hon'ble Leader of Opposition, Hon'ble MLAs, Chairpersons of Corporations, Chairpersons of Commissions, Chief Secretary, Principal Secretaries and Secretaries of the Government of Goa. These programmes are conducted through the Capacity Building funds under NeGP placed with GEL.

The Budget Estimates for the year 2015-16 is ` 0.20 lakh.

11. Strengthening of GITDC

2852/800/11

This scheme aimed to support the newly formed Corporation of the department for undertaking the various projects of the Department. The Budget Estimates for the year 2015-16 is ₹ 0.10 lakh.

12. State Data Centre (NEGAP)

2852/800/12

This is a Centrally Sponsored Scheme. State Data Centre (SDC) has been identified as one of the important element of the core infrastructure for supporting e-Governance initiatives of NeGP. Under NeGP, it is proposed to create State Data Centres for the States to consolidate services, applications and infrastructure to provide efficient electronic delivery of G2G, G2C and G2B services to the citizens with greater reliability, availability and serviceability in this Project. The Department has initiated the project of building a new State Data Centre (SDC) at Altinho under the NeGP with ITG as the SDA. A tender for this work is already floated by ITG.

The Budget Estimates for the year 2015-16 is ₹ 0.20 lakh.

13. State Wide Area Network (NEGAP)

2852/800/13

This is a Centrally Sponsored Scheme. 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 Budget Estimates for the year 2015-16 is ₹ 0.10 lakh.

14. SSDG, Portal & e-Form Application (NEGAP)

2852/800/14

As a step towards providing services at the doorstep of the citizens under State Portal and e-Form project, State has rolled out 50 e-Services and 2 Utility Bill Payment services. With the introduction of e-Services people from various walks of life have opted to apply online to different departments through this facility. 74083 transactions are made through this project.

Some of the Key Highlights of SSDG Project are as follows:-

- The State Portal along with e-Forms and SSDG is available online on www.goa.gov.in
- SSDG acting as a nerve centre, would handle large number of transactions and would help in tracking and time stamping all transactions of the Government.
- Simplify the above task by acting as a standard-based messaging switch and provide seamless interoperability and exchange of data across the departments.

- Citizens are provided services under a single interface mechanism in the form of the Portal, nearly 50 e-services across 14 departments has been launched and integrated with MSDP.
- Helpdesk (Toll Free No-1800 233 5060) setup to avail information on services across state
- Won Dataquest Platinum award for the highest implementation of payment services.
- Integration with Payment Gateway is successful.
- The entire project has been successfully certified by STQC & compliances for all the components have been obtained.
- GPSC end to end recruitment process with payment facilities being delivered under the project & currently, around 2,476 candidates have applied Online for the various posts advertised through commission.
- Goa Board, SSC, HSSC examinations process have been computerized under this project & almost 49,265 applications have been received during the year 2014-15.
- Facility of electricity & water bills payment has been made available to the citizens under this project. Citizens are privileged with various online payments facilities such as credit cards, net banking and debit cards on state portal.
- Few services of Labour & Employment department have been made mandatory.
- The State Portal is kept up to date and the contents are now made available in Konkani as part of localization.

The contract with the Implementation Agency (IA) has ended in January 2015 and work of the content service provider is undertaken by the department in house. The department has taken up the post implementation support for 3 Years on IT Infrastructure deployed for e- forms, portal and SSDG. This support will involve computing and networking infrastructure deployed in the State Data Centre and in the various field offices across the States. The post implementation plan is based on the entire support activities to run the operations smoothly for achievement of business goals and also involve a Help Desk services. With Mobile being a strong medium of delivery, the department proposes to deliver the services on mobile 3G enabled Phone. The department also plans for: Migration of the SSDG and State Portal Infrastructure to the new State Data Center (under NeGP) by following the Data Migration Plan, Integration of the SSDG with the other Mission Mode Project (MMPs), release of new version of the e-Forms for the services under the scope of SSDG, enhancement to the State Portal with additional features and utilities, integrate seamlessly with other gateways such as payment, mobile or any other gateway. The Budget Estimates for the year 2015-16 is ₹ 300.00 lakh.

15. e - District

2852/800/15

This is a Centrally Sponsored Scheme. The e-District is a Mission Mode Project (MMP) under the National e-Governance Program (NeGP), with the Department of Electronics & Information Technology (DeitY), Government of India (GoI) as the Nodal Department, to be implemented by the State Government through their designated agencies.

For implementation of e-District project in the State of Goa, the Department of Information Technology (DoIT) is the nodal department and Info Tech Corporation of Goa Ltd (ITG) is

appointed as the State Designated Agency (SDA). This MMP aims at electronic delivery of identified high volume citizen centric services, identified at district and sub-district level, that are not part of any other MMP. The MMP envisages to create a robust and scalable platform leveraging and utilizing the four pillars of e-infrastructure namely, the State Data Centre (SDC), the State Wide Area Network (SWANs) implemented as Goa BroadBand Network (GBBN) in the State, the State Service Delivery Gateway (SSDG) and Citizen Service Centres (CSCs), optimally to deliver services electronically to citizens at their doorsteps. Currently the selection of System Integrator (SI) for implementing the project is in progress.

The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

16. Citizen Service Centre

2852/800/16

There is a proposal to revamp the Common Service Centres (CSC) / Lok Seva Kendras (LSK) to provide various G2C and G2B services to the citizens of the State. The Budget Estimates for the year 2015-16 is ` 50.00 lakh.

17. World Bank Assistance

2852/800/17

The emergence of new age mobile phones has opened the gates for internet access on the phones to everyone. This becomes a better logical and easy choice for the users to get information and use the internet while on the move without the liability of having a PC or a laptop. The number of mobile users in last couple of years has increased drastically and so has the importance of mobile marketing. The Project "Mobile based services for Tourism Department" aims at providing audio guide, mobile website, SmartPhone 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 is 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 2015-16 is ` 0.40 lakh.

Major Head: 4851 - Capital Outlay on Village & Small Industries

1. Infrastructure Development

4851/190/01

The scheme is aimed at construction of the IT-Hub building comprising of the DOIT office, ITG office, SDC under NeGP, GBBN NOC through GSIDC. The Budget Estimates for the year 2015-16 is ` 500.00 lakh.

2. Contributions to Info Tech Corporation of Goa (ITCG)

4851/190/02

The Govt. of Goa had approved the loan of Info Tech Corporation of Goa Ltd amounting to ` 125 crores 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.

Provision is made towards the construction of the IT-Hub (for the balance work), contribution to Info Tech Corporation of Goa (ITG), towards the repayment of loan along with the interest thereon by ITG to EDC. The Budget Estimates for the year 2015-16 is ` 1500.00 lakh.

DEMAND NO. 83**MINES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
2853	Non-Ferrous Mining & Metallurgical Industries.	12573.00
4853	Capital Outlay on Non-Ferrous Mining & Metallurgical Industries	15.00
Total		12588.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 2853 – Non-Ferrous Mining and Metallurgical Industries****1. Strengthening of Mines Department**

2853/001/02

Provision is made towards payment of salaries of 37 staff appointed under the scheme and also for new post which shall be created, office expenses and other recurring as well as non recurring contingencies.

Apart from helping the public in the work of grant of mining leases/quarrying leases, the work carried out under the scheme include

- Preparation of Mineral inventory.
- 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.

The Budget Estimates for the year 2015-16 is ` 280.00 lakh.

2. 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. The Government has appointed “National Environmental Engineering Research Institute” (NEERI) for conducting Regional EIA studies of Mining areas for the State of Goa.

The amendments in the MMDR Act 1957 make environmental protection an integral part of mining activity. The project given NEERI will be continued till the study is completed and final report is submitted.

Provision is made towards salaries of 6 staff appointed under the scheme and other minor contingencies. The Budget Estimates for the year 2015-16 is ` 174.00 lakh.

3. 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. The Budget Estimates for the year 2015-16 is ` 15.00 lakh.

4. Modernization of Mines Department

2853/001/05

The Modernization of Directorate of Mines & Geology has been taken up and has been implemented successfully during the XIth Five Year Plan period. This Scheme has accomplished the intended scope to a great extent.

Due to the changing scenario and amendments in the laws, advanced software was required to be adopted for management of information and necessary details of the mines such as applications for grant/renewal of mining/ Leases /quarrying leases, revenue collection etc.

The Directorate is moving in the direction of e-Governance by launching website which is updated from time to time. All important orders, notification are uploaded on the website of the Department. A new e-mail ID is created for receiving the grievances of the general public which are attended by the Department.

Software Development Project for Mines Department i.e. “e-Mines” is completed by Goa Electronics Ltd. which includes modules like Inward/Outward Register, generation of royalty & other payment challans, on-line submission of monthly returns etc. The process of e-auction conducted by the Department is only through e-mails and paperwork in this respect is minimum.

Provision is made towards acquisition of instrumentation, software, consultancy/Service charges and office expenses. The Budget Estimates for the year 2015-16 is ` 33.00 lakh.

5. Welfare of mining affected people

2853/001/06

The Scheme called “Welfare of Mining affected People” was implemented in the financial year 2013-14 and continued in 2014-15 with a view to provide financial relief to mining affected people i.e. owners of truck (tipper) engaged in mining operations and persons who have lost their employment due to closure of mining activities. Total 8397 beneficiaries have been benefited under this scheme.

The Government of Goa has introduced new scheme called “Debt Relief Scheme for mining affected borrowers of Financial Institution” to provide financial relief to the borrowers in the mining sector who are defaulters with the banks and are in financial distress due to closure of mining industry.

Any Individual /Partnership firm who have availed Term loan from any Financial Institution located in Goa for purpose of purchase of Tipper/Truck/Barge & Mining machinery before 30.9.2012 for using in the mining activities in the State of Goa will be benefited under this scheme.

The Budget Estimates for the year 2015-16 is ` 12000.00 lakh.

6. Committee for EIA Study for Iron Ore Excavation

2853/001/09

Hon’ble Supreme Court has constituted a new committee called “Expert Committee” in the year 2014 to conduct a Macro EIA study on annual ceiling of annual excavation of iron ore from the State of Goa considering its iron ore resources and its carrying capacity, keeping in mind the principles of sustainable development and inter-generational equity and all other relevant factors. The bills pertaining to remuneration/salary, travel expenses and daily allowances in respect of committee members are to be submitted to the Registry of Hon’ble Supreme Court to be paid out of the Ad-hoc CAMPA Funds.

Hon’ble Supreme Court has presently fixed 20MT interim capping on the excavation. Hence, the Mining Policy is accordingly modified. The Expert Committee appointed by the Hon’ble Supreme Court will decide on the cap to be put on the annual excavation of iron ore in Goa. The scheme will continue till the study is completed and the final report is submitted to the Hon’ble Supreme Court. Provision is made towards remuneration/salary, travel expenses and daily allowances in respect of committee members. The Budget Estimates for the year 2015-16 is ` 66.00 lakh.

7. 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. The scheme is formulated considering the above said objective

Due to turn of events and shortage of staff, the Directorate was unable to participate in the exhibitions. However, attention was engaged 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. The Directorate proposes to hold exhibition to give exposure towards the development of mining industry once the mining activity is fully resumed.

Provision is made towards advertisement & publicity, office expenses and other charges in connection with the exhibitions. The Budget Estimates for the year 2015-16 is ` 5.00 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 2015-16 is ` 15.00 lakh.

DEMAND NO. 84

AIRPORT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2015-16 (` in lakh)
3053	Civil Aviation	1000.00
5053	Capital Outlay on Civil Aviation	6000.00
Total		7000.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 3053 – Civil Aviation

1. Establishment of Airport Cell

3053/800/01

The Directorate of Civil Aviation, being a new Department, is in the evolving stage. Initially, staff has been appointed on contract basis. It is proposed to create proper organizational structure for the Department. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

2. Civil Aviation Policy implementation

3053/800/02

The Department is in the process of finalizing Civil Aviation Policy for Goa, which envisages creating airline hub at Dabolim airport for which it is proposed to extend relief on ATF. The Budget Estimates for the year 2015-16 is ` 200.00 lakh.

3. Consultancy fees for Mopa Airport

3053/800/03

Technical, financial and environmental consultants have been appointed for preparation of master plan, tender documents like Request for Qualification (RFQ), Request for Proposal (RFP) and concession agreement and conduct of Environmental Impact Assessment study. The Budget Estimates for the year 2015-16 is ` 600.00 lakh.

**4. Development of General Aviation
Sector in Goa**

3053/800/04

It is proposed to develop various general aviation activities like helicopter services, hot air balloon services, sea plane services, aviation training etc in Goa. The Budget Estimates for the year 2015-16 is ` 100.00 lakh.

Major Head: 5053 – Capital Outlay on Civil Aviation**1. Construction of new International Airport at Mopa, Pernem**

5053/800/01

The tendering process for construction of Greenfield International Airport at Mopa in Pernem taluka on PPP basis is underway. The Budget Estimates for the year 2015-16 is ` 500.00 lakh.

2. Construction of new approach road to Mopa Airport

5053/800/02

It is proposed to construct a new approach road for the proposed airport at Mopa in Pernem taluka. The Budget Estimates for the year 2015-16 is ` 5000.00 lakh.

3. Widening and Improvement of existing approach road to Mopa Airport

5053/800/03

It is proposed to widen and improve the existing approach road to the proposed Mopa Airport. The Budget Estimates for the year 2015-16 is ` 500.00 lakh.

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sl. No.	Sector/Sub-sector	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
1	2	3	4	5

A - ECONOMIC SERVICES **186498.53** **182468.37** **266243.64**

I AGRICULTURE & ALLIED SERVICES **34390.33** **30915.87** **38663.36**

1 Crop Husbandry (incl. ZPs)	13797.11	13797.11	15918.17
2 Soil & Water Conservation	1028.01	1028.01	1071.01
3 Animal Husbandry	2502.15	1611.15	3155.71
4 Dairy development	6474.02	5326.02	6912.79
5 Fisheries	4683.60	4683.60	6300.62
6 Forestry & Wild Life	2801.56	2801.56	2998.56
7 Agriculture Research & Education	262.20	262.20	163.00
8 Marketing & Quality Control	0.08	0.08	1.80
9 Co-operation.(incl. Food, Storage & Warehousing)	2841.60	1406.14	2141.70

II RURAL DEVELOPMENT **11361.17** **11361.17** **14538.62**

1 SGSY + SGRY + IAY	3313.40	3313.40	5959.42
2 Integrated Rural Energy Programme	150.00	150.00	150.00
3 Land Reforms	538.97	538.97	671.20
4 Community Development & Panchayats	7358.80	7358.80	7758.00

III SPECIAL AREA PROGRAMME **1406.15** **1406.15** **1391.01**

Western Ghats Development Programme

1 Agriculture	38.20	38.20	42.00
2 Animal Husbandry	96.00	96.00	112.00
3 Fisheries	20.00	20.00	20.00
4 Forest	656.20	656.20	765.95
5 Irrigation	400.00	400.00	287.00
6 Industries	41.00	41.00	0.00
7 P.W.D.	30.00	30.00	33.00
8 Surveys, Studies & Publicity	124.75	124.75	131.06

IV IRRIGATION & FLOOD CONTROL **21150.53** **21150.53** **25429.06**

1 Major & Medium Irrigation	2842.40	2842.40	7134.51
2 Minor Irrigation.	8779.00	8779.00	8170.50
3 Command Area development	2588.20	2588.20	3024.05
4 Flood Control incld. sea erosion	6940.93	6940.93	7100.00

V ENERGY **24741.50** **24741.50** **65431.70**

1 Power	24451.50	24451.50	65141.50
2 Non-Conventional Sources of Energy	290.00	290.00	290.20

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(` in lakh)

Sl. No.	Sector/Sub-sector	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
1	2	3	4	5
	VI INDUSTRY & MINERALS AND LEGAL METROLOGY	31998.84	31953.84	30433.14
	1 Village & Small Industries.			
	a) Industries department	7343.56	7343.56	7307.54
	b) Craftsman Training	1493.50	1493.50	1668.00
	2 Information Technology	6593.00	6593.00	8058.00
	3 Finance	550.00	550.00	550.00
	4 Mining	15800.00	15755.00	12588.00
	5 Legal Metrology	218.78	218.78	261.60
	VII TRANSPORT	41238.23	41238.23	53540.39
	1 Roads & Bridges.	28685.01	28685.01	32513.89
	2 Road Transport			
	i. Road Transport	9259.50	9259.50	11084.00
	ii. Traffic Education and Training	22.00	22.00	95.00
	3 Inland Water Transport + Ports and Light Houses	1162.22	1162.22	2847.50
	4 Railways & Sky Bus Metro	0.00	0.00	0.00
	5 Civil Aviation	2109.50	2109.50	7000.00
	VIII SCIENCE, TECHNOLOGY & ENVIRONMENT	1073.40	1073.40	4551.36
	1 Scientific Research incld.S & T.	409.64	409.64	3657.90
	2 Ecology & Environment.	663.76	663.76	893.46
	IX GENERAL ECONOMIC SERVICES	19138.38	18627.68	32265.00
	1 Secretariat Economic Services			
	a. Secretariat Department	2247.90	1947.90	3273.00
	b. Sales Tax Department	485.00	274.30	1630.00
	c. Excise	10.50	10.50	100.00
	2 Tourism	13338.80	13338.80	24881.00
	3 Survey & Statistics	1883.21	1883.21	856.63
	4 Gazetteer	12.60	12.60	14.00
	5 Civil Supplies	1160.37	1160.37	1510.37
	B SOCIAL SERVICES	217373.56	205705.01	266272.10
	X Education, Sports , Arts & Culture.	66412.54	58459.54	81506.41
	1 General Education (including Official Languages)	20688.73	14239.73	25351.76
	2 Higher Education	6501.84	6501.84	8362.08
	3 Goa College of Music	98.00	98.00	98.00
	4 Art & Culture	8324.69	7624.69	10004.90
	5 Goa College of Art	155.40	155.40	175.00
	6 Engineering College	2076.55	2076.55	2594.60
	7 Archives & Archaeology	1585.00	1585.00	1030.00

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(` in lakh)

Sl. No.	Sector/Sub-sector	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
1	2	3	4	5
	8 Museum	209.10	159.10	659.10
	9 Sports & Youth Affairs	20424.15	19870.15	23153.00
	10 Government Polytechnic Panaji	792.00	792.00	1003.00
	11 Government Polytechnic, Bicholim	760.05	760.05	961.80
	12 Government Polytechnic, Curchorem	560.00	560.00	655.52
	13 Goa College of Architecture	435.20	235.20	419.15
	14 Directorate of Technical Education	3801.83	3801.83	7038.50
	XI Medical & Public Health	24700.84	24168.94	33892.53
	1 Medical College	7432.09	7432.09	8275.30
	2 Pharmacy College	439.90	439.90	504.40
	3 Dental College	1596.00	1596.00	3924.01
	4 Institute of Psychiatry & Human Behaviour	352.86	262.86	364.86
	5 Employees State Insurance Scheme	2083.00	1941.10	2209.60
	6 Public Health and Sanitation	12136.99	12136.99	17829.36
	7 Food & Drugs Administration	660.00	360.00	785.00
	XII Sewerage & Water Supply	20160.66	20160.66	20923.34
	XIII Housing	1881.00	1881.00	2653.57
	1 Departmental Housing	30.00	30.00	33.00
	2 Rural Housing	1.00	1.00	1.00
	3 Police Housing	850.00	850.00	1619.57
	4 Loans for Housing	1000.00	1000.00	1000.00
	XIV Urban Dev. including Fire services	23273.73	20773.73	25910.30
	1 Town & Country Planning	3404.35	904.35	3564.00
	2 Local Administration (Municipalities)	17546.85	17546.85	18540.05
	3 Fire Services	2322.53	2322.53	3806.25
	XV Information & Publicity	2477.00	2477.00	4758.10
	XVI Welfare of SC & OBC's	22776.65	22693.00	24495.65
	XVII Labour & Labour Welfare	3938.56	3938.56	6469.28
	1 Labour Department	535.90	535.90	771.70
	2 Craftsmen Training	1879.91	1879.91	4810.58
	3 Employment Exchange	1274.00	1274.00	555.00
	4 Factories and Boilers	248.75	248.75	332.00
	XVIII Social Security & Welfare and Nutrition	51752.58	51152.58	65662.92
	1 Social Welfare	24941.00	24641.00	31927.00
	2 Women & Child Development	25595.24	25395.24	31829.68
	3 Home	0.00	0.00	0.00
	4 Nutrition (Women & Child Development)	1114.24	1114.24	1604.24
	5 Rajya Sainik Board	102.10	2.10	302.00

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(` in lakh)

Sl. No.	Sector/Sub-sector	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
1	2	3	4	5

C GENERAL SERVICES	35053.00	35053.00	86581.25
1 Stationery & Printing.	150.00	150.00	250.00
2 Public Works	1330.51	1330.51	1396.01
3 Judicial Administration.	803.82	803.82	4423.82
4 District & Sessions Court			
a) North Goa	178.47	178.47	271.00
b)South Goa	94.50	94.50	100.00
5 Accounts	115.20	115.20	611.92
6 Jails	1350.50	1350.50	3200.50
7 Finance	25460.00	25460.00	71900.00
8 Notary Services	25.00	25.00	115.00
9 Home	1050.00	1050.00	60.00
10 Police	20.00	20.00	40.00
11 Home Guards & Civil Defence	0.00	0.00	0.00
12 Collectorate South Goa	1400.00	1400.00	630.00
13 Revenue	3000.00	3000.00	3500.00
14 Vigilance	75.00	75.00	83.00
GRAND TOTAL	438925.09	423226.38	619096.99

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
1	2	3	4	5	6
1	2	General Administration and Coordination	2247.90	1947.90	3273.00
2	3	District and Sessions Court - North Goa	178.47	178.47	271.00
3	4	District and Sessions Court - South Goa	94.50	94.50	100.00
4	7	Settlement and Land Records	538.97	538.97	671.20
5	8	Treasury & Accounts Administration, North	115.20	115.20	611.92
6	10	Notary Services	25.00	25.00	115.00
7	11	Excise	10.50	10.50	100.00
8	12	Commercial Taxes	485.00	274.30	1630.00
9	13	Transport	9259.50	9259.50	11084.00
10	15	Collectorate, North Goa	150.00	150.00	100.00
11	16	Collectorate, South Goa	1250.00	1250.00	530.00
12	17	Police	892.00	892.00	1754.57
13	18	Jails	1350.50	1350.50	3200.50
14	19	Industries, Trade & Commerce	7343.56	7343.56	7307.54
15	20	Printing and Stationery	150.00	150.00	250.00
16	21	Public Works	50236.18	50236.18	54899.24
17	22	Vigilance	75.00	75.00	83.00
18	23	Home	1050.00	1050.00	60.00
19	26	Fire and Emergency Services	2322.53	2322.53	3806.25
20	27	Official Language	1145.00	1145.00	1165.00
21	31	Panchayats	10673.20	10673.20	13718.42
22	32	Finance	27010.00	27010.00	73450.00
23	33	Revenue	3000.00	3000.00	3500.00
24	34	School Education	19543.73	13094.73	24186.76
25	35	Higher Education	6599.84	6599.84	8460.08
26	36	Technical Education	3801.83	3801.83	7038.50
27	37	Government Polytechnic, Panaji	792.00	792.00	1003.00
28	38	Government Polytechnic, Bicholim	760.05	760.05	961.80

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
1	2	3	4	5	6
29	39	Government Polytechnic, Curchorem	560.00	560.00	655.52
30	40	Goa College of Engineering	2076.55	2076.55	2594.60
31	41	Goa Architecture College	435.20	235.20	419.15
32	42	Sports and Youth Affairs	20424.15	19870.15	23153.00
33	43	Art & Culture	8324.69	7624.69	10004.90
34	44	Goa College of Art	155.40	155.40	175.00
35	45	Archives & Archaeology:	1585.00	1585.00	1030.00
36	46	Museum	209.10	159.10	659.10
37	47	Goa Medical College	7432.09	7432.09	8275.30
38	48	Health Services	12136.99	12136.99	17829.36
39	49	Institute of Psychiatry & Human Behaviour	352.86	262.86	364.86
40	50	Goa College of Pharmacy	439.90	439.90	504.40
41	51	Goa Dental College	1596.00	1596.00	3924.01
42	52	Labour	2618.90	2477.00	2981.30
43	53	Foods & Drugs Administration	660.00	360.00	785.00
44	54	Town and Country Planning.	3404.35	904.35	3564.00
45	55	Municipal Administration.	17546.85	17546.85	18540.05
46	56	Information and Publicity.	2477.00	2477.00	4758.10
47	57	Social Welfare	25796.65	25413.00	32862.65
48	58	Women & Child Development	26709.48	26509.48	33433.92
49	59	Factories & Boilers.	248.75	248.75	332.00
50	60	Employment	1274.00	1274.00	555.00
51	61	Craftsman Training	3414.41	3414.41	4810.58
52	62	Law	803.82	803.82	4423.82
53	63	Rajya Sainik Board	102.10	2.10	302.00
54	64	Agriculture	14986.32	14986.32	17154.18
55	65	Animal Husbandry & Veterinary Services	9072.17	7033.17	10180.50
56	66	Fisheries	4842.80	4842.80	6360.62

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
1	2	3	4	5	6
57	67	Ports Administration	1161.50	1161.50	2847.00
58	68	Forests	3457.76	3457.76	3764.51
59	69	Handicraft, Textile and Coir	0.00	0.00	1668.00
60	70	Civil Supplies	1160.37	1160.37	1510.37
61	71	Cooperation	2841.68	1406.22	2143.50
62	72	Science, Technology and Environment	1513.40	1513.40	4991.56
63	74	Water Resources	21550.53	21550.53	25716.06
64	75	Planning, Statistics and Evaluation	2007.96	2007.96	987.69
65	76	Electricity	24451.50	24451.50	65141.50
66	77	River Navigation	0.72	0.72	0.50
67	78	Tourism	13338.80	13338.80	24881.00
68	79	Goa Gazetteer	12.60	12.60	14.00
69	80	Legal Metrology	218.78	218.78	261.60
70	81	Department of Tribal Welfare	21921.00	21921.00	23560.00
71	82	Information Technology	6593.00	6593.00	8058.00
72	83	Mines	15800.00	15755.00	12588.00
73	84	Airport	2109.50	2109.50	7000.00
Total			438925.09	423226.38	619096.99

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, 2014-15				Revised Estimates, 2014-15				Budget Estimates, 2015-16			
		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
2	General Administration and Coordination	1310.00	937.90	0.00	2247.90	1310.00	637.90	0.00	1947.90	2310.00	963.00	0.00	3273.00
	2052 - Secretariat General Services	310.00			310.00	310.00			310.00	310.00			310.00
	3451 - Secretariat Economic Services	1000.00			1000.00	1000.00			1000.00	2000.00			2000.00
	4250 - Capital Outlay on Other Social Services		30.00		30.00		30.00		30.00		30.00		30.00
	4059 - Capital Outlay on Public Works		907.90		907.90		607.90		607.90		933.00		933.00
3	District and Sessions Court, North Goa	178.47	0.00	0.00	178.47	178.47	0.00	0.00	178.47	271.00	0.00	0.00	271.00
	2014 - Administration of justice	178.47			178.47	178.47			178.47	271.00			271.00
4	District and Sessions Court - South Goa	94.50	0.00	0.00	94.50	94.50	0.00	0.00	94.50	100.00	0.00	0.00	100.00
	2014 - Administration of Justice	94.50			94.50	94.50			94.50	100.00			100.00
7	Settlement and Land Records	528.97	10.00	0.00	538.97	528.97	10.00	0.00	538.97	656.20	15.00	0.00	671.20
	2029 - Land Revenue	528.97			528.97	528.97			528.97	656.20			656.20
	4059 - Capital outlay on Public Works		10.00		10.00		10.00		10.00		15.00		15.00
8	Treasury & Accounts Administration, North Goa	115.20	0.00	0.00	115.20	115.20	0.00	0.00	115.20	111.92	500.00	0.00	611.92
	2054 - Treasury and Accounts Administration	115.20			115.20	115.20			115.20	111.92			111.92
	4059 - Capital Outlay on Public Works		0.00		0.00		0.00		0.00		500.00		500.00
10	Notary Services	15.00	10.00	0.00	25.00	15.00	10.00	0.00	25.00	55.00	60.00	0.00	115.00
	2030 - Stamps & Registration	15.00			15.00	15.00			15.00	55.00			55.00
	4059 - Capital outlay on Public Works		10.00		10.00		10.00		10.00		60.00		60.00
11	Excise	0.00	10.50	0.00	10.50	0.00	10.50	0.00	10.50	0.00	100.00	0.00	100.00
	4059 - Capital Outlay on Public Works		10.50		10.50		10.50		10.50		100.00		100.00

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, 2014-15				Revised Estimates, 2014-15				Budget Estimates, 2015-16			
		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
12	Commercial Taxes	130.00	355.00	0.00	485.00	19.30	255.00	0.00	274.30	130.00	1500.00	0.00	1630.00
	2040 - Taxes on Sales, Trade, etc.	130.00			130.00	19.30			19.30	130.00			130.00
	4059 - Capital Outlay on Public Works		355.00		355.00		255.00		255.00		1500.00		1500.00
13	Transport	7459.50	1800.00	0.00	9259.50	7459.50	1800.00	0.00	9259.50	8284.00	2800.00	0.00	11084.00
	3053 - Civil Aviation	7459.50			7459.50	7459.50			7459.50	8284.00			8284.00
	5055 - Capita Outlay on Road Transport		1800.00		1800.00		1800.00		1800.00		2800.00		2800.00
15	Collectorate North Goa	0.00	150.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00	100.00	0.00	100.00
	4059 - Capital outlay on Public Works		150.00		150.00		150.00		150.00		100.00		100.00
16	Collectorate, South Goa	0.00	1250.00	0.00	1250.00	0.00	1250.00	0.00	1250.00	0.00	530.00	0.00	530.00
	4059 - Capital Outlay on Public Works		250.00		250.00		250.00		250.00		30.00		30.00
	4070 - Capital outlay on other administrative services		1000.00		1000.00		1000.00		1000.00		500.00		500.00
17	Police	42.00	850.00	0.00	892.00	42.00	850.00	0.00	892.00	135.00	1619.57	0.00	1754.57
	2055 - Police	20.00			20.00	20.00			20.00	40.00			40.00
	3055 - Road Transport	22.00			22.00	22.00			22.00	95.00			95.00
	4055 - Capital outlay on Police		850.00		850.00		850.00		850.00		1619.57		1619.57
18	Jails	200.50	1150.00	0.00	1350.50	200.50	1150.00	0.00	1350.50	200.50	3000.00	0.00	3200.50
	2056 - Jails	200.50			200.50	200.50			200.50	200.50			200.50
	4059 - Capital Outlay on Public Works		1150.00		1150.00		1150.00		1150.00		3000.00		3000.00
19	Industries, Trade and Commerce	7312.51	25.05	6.00	7343.56	7312.51	25.05	6.00	7343.56	7295.49	10.05	2.00	7307.54
	2851 - Village and Small Industries	7282.46			7282.46	7282.46			7282.46	7194.46			7194.46
	2852 - Industries	30.05			30.05	30.05			30.05	101.03			101.03

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, 2014-15				Revised Estimates, 2014-15				Budget Estimates, 2015-16			
		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
	4851 - Capital Outlay on Village and Small Industries		25.05		25.05		25.05		25.05		10.05		10.05
	6851 - Village & Small Industries			6.00	6.00			6.00	6.00			2.00	2.00
20	Printing and Stationery	0.00	150.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00	250.00	0.00	250.00
	4058 - Capital Outlay on Stationery & Printing		150.00		150.00		150.00		150.00		250.00		250.00
21	Public Works	3327.15	46909.03	0.00	50236.18	3327.15	46909.03	0.00	50236.18	3778.32	51120.92	0.00	54899.24
	3054 - Roads and Bridges	10.00			10.00	10.00			10.00	11.00			11.00
	5054 - Capital Outlay on Roads and Bridges		28675.01		28675.01		28675.01		28675.01		32502.89		32502.89
	2215 - Water Supply and Sanitation	2981.65			2981.65	2981.65			2981.65	3379.82			3379.82
	4215 - Capital Outlay on Water Supply & Sanitation		17179.01		17179.01		17179.01		17179.01		17543.52		17543.52
	4216 - Capital outlay on Housing		30.00		30.00		30.00		30.00		33.00		33.00
	2059 - Public Works	335.50			335.50	335.50			335.50	387.50			387.50
	4059 - Capital Outlay on Public Works		995.01		995.01		995.01		995.01		1008.51		1008.51
	4551 - Capital Outlay on Hill Areas		30.00		30.00		30.00		30.00		33.00		33.00
22	Vigilance	75.00	0.00	0.00	75.00	75.00	0.00	0.00	75.00	83.00	0.00	0.00	83.00
	2070 - Other Administrative Services	75.00			75.00	75.00			75.00	83.00			83.00
23	Home	1050.00	0.00	0.00	1050.00	1050.00	0.00	0.00	1050.00	60.00	0.00	0.00	60.00
	2235 - Social Security and Welfare	50.00			50.00	50.00			50.00	50.00			50.00
	2070 - Other Administrative Services	1000.00			1000.00	1000.00			1000.00	10.00			10.00
26	Fire and Emergency Services	928.43	1394.10	0.00	2322.53	928.43	1394.10	0.00	2322.53	2134.25	1672.00	0.00	3806.25
	2070 - Other Administrative Services	928.43			928.43	928.43			928.43	2134.25			2134.25
	4059 - Capital Outlay on Public Works		544.10		544.10		544.10		544.10		640.00		640.00

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, 2014-15				Revised Estimates, 2014-15				Budget Estimates, 2015-16			
		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
	4070 - Capital Outlay on Other Administrative Services		850.00		850.00		850.00		850.00		1032.00		1032.00
27	Official Language	945.00	200.00	0.00	1145.00	945.00	200.00	0.00	1145.00	965.00	200.00	0.00	1165.00
	2202 - General Education	945.00			945.00	945.00			945.00	965.00			965.00
	4059 - Capital Outlay on Public Works		200.00		200.00		200.00		200.00		200.00		200.00
31	Panchayats	7632.20	3041.00	0.00	10673.20	7632.20	3041.00	0.00	10673.20	10662.42	3056.00	0.00	13718.42
	2515 - Other Rural Development Programmes	4318.80			4318.80	4318.80			4318.80	4703.00			4703.00
	2505 - Rural Employment	3313.40			3313.40	3313.40			3313.40	5959.42			5959.42
	4216 - Capital outlay on Housing		1.00		1.00		1.00		1.00		1.00		1.00
	4515 - Capital Outlay on Rural Development programmes		3040.00		3040.00		3040.00		3040.00		3055.00		3055.00
32	Finance	1010.00	25000.00	1000.00	27010.00	1010.00	25000.00	1000.00	27010.00	2450.00	70000.00	1000.00	73450.00
	2075 - Miscellaneous General Services	460.00			460.00	460.00			460.00	1900.00			1900.00
	2885 - Other Outlays On Industries and Minerals	550.00			550.00	550.00			550.00	550.00			550.00
	4075 - Capital outlay on Misc. General Services		25000.00		25000.00		25000.00		25000.00		70000.00		70000.00
	6215 - loans for Housing			1000.00	1000.00			1000.00	1000.00			1000.00	1000.00
33	Revenue	2000.00	1000.00	0.00	3000.00	2000.00	1000.00	0.00	3000.00	2000.00	1500.00	0.00	3500.00
	4059 - Capital Outlay on Public Works		1000.00		1000.00		1000.00		1000.00		1500.00		1500.00
	2245 Relief on account of Natural Calamities	2000.00			2000.00	2000.00			2000.00	2000.00			2000.00
34	School Education	16331.73	3212.00	0.00	19543.73	11470.73	1624.00	0.00	13094.73	18624.76	5562.00	0.00	24186.76
	2202 - General Education	16331.73			16331.73	11470.73			11470.73	18624.76			18624.76
	4202 - Capital outlay on Edu., Sports, Art & Culture		3212.00		3212.00		1624.00		1624.00		5562.00		5562.00

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, 2014-15				Revised Estimates, 2014-15				Budget Estimates, 2015-16			
		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
35	Higher Education	5349.84	1250.00	0.00	6599.84	5349.84	1250.00	0.00	6599.84	7210.08	1250.00	0.00	8460.08
	2202 - General Education	5251.84			5251.84	5251.84			5251.84	7112.08			7112.08
	2205 - Art & Culture	98.00			98.00	98.00			98.00	98.00			98.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		1250.00		1250.00		1250.00		1250.00		1250.00		1250.00
36	Technical Education	2141.31	1660.52	0.00	3801.83	2141.31	1660.52	0.00	3801.83	2388.49	4650.01	0.00	7038.50
	2203 - Technical Education	2141.31			2141.31	2141.31			2141.31	2388.49			2388.49
	4202 - Capital outlay on Edu., Sports, Art & Culture		1660.52		1660.52		1660.52		1660.52		4650.01		4650.01
37	Government Polytechnic, Panaji	692.00	100.00	0.00	792.00	692.00	100.00	0.00	792.00	821.00	182.00	0.00	1003.00
	2203 - Technical Education	692.00			692.00	692.00			692.00	821.00			821.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		100.00		100.00		100.00		100.00		182.00		182.00
38	Government Polytechnic, Bicholim	652.50	107.55	0.00	760.05	652.50	107.55	0.00	760.05	854.50	107.30	0.00	961.80
	2203 - Technical Education	652.50			652.50	652.50			652.50	854.50			854.50
	4202 - Capital outlay on Edu., Sports, Art & Culture		107.55		107.55		107.55		107.55		107.30		107.30
39	Government Polytechnic, Curchorem	480.00	80.00	0.00	560.00	480.00	80.00	0.00	560.00	555.52	100.00	0.00	655.52
	2203 - Technical Education	480.00			480.00	480.00			480.00	555.52			555.52
	4202 - Capital outlay on Edu., Sports, Art & Culture		80.00		80.00		80.00		80.00		100.00		100.00
40	Goa College of Engineering	869.92	1206.63	0.00	2076.55	869.92	1206.63	0.00	2076.55	912.10	1682.50	0.00	2594.60
	2203 - Technical Education	869.92			869.92	869.92			869.92	912.10			912.10
	4202 - Capital outlay on Edu., Sports, Art & Culture		1206.63		1206.63		1206.63		1206.63		1682.50		1682.50
41	Goa Architecture College	235.20	200.00	0.00	435.20	235.20	0.00	0.00	235.20	319.15	100.00	0.00	419.15
	2203 - Technical Education	235.20			235.20	235.20			235.20	319.15			319.15
	4202 - Capital outlay on Edu., Sports, Art & Culture		200.00		200.00		0.00		0.00		100.00		100.00

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, 2014-15				Revised Estimates, 2014-15				Budget Estimates, 2015-16			
		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
42	Sports and Youth Affairs	4276.15	16148.00	0.00	20424.15	3762.15	16108.00	0.00	19870.15	6127.00	17026.00	0.00	23153.00
	2204 - Sports and Youth Services	4276.15			4276.15	3762.15			3762.15	6127.00			6127.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		16148.00		16148.00		16108.00		16108.00		17026.00		17026.00
43	Art & Culture	7096.69	1228.00	0.00	8324.69	6396.69	1228.00	0.00	7624.69	8764.90	1240.00	0.00	10004.90
	2205 - Art and Culture	7096.69			7096.69	6396.69			6396.69	8764.90			8764.90
	4202 - Capital outlay on Edu., Sports, Art & Culture		1228.00		1228.00		1228.00		1228.00		1240.00		1240.00
44	Goa College of Art	49.00	106.40	0.00	155.40	49.00	106.40	0.00	155.40	75.00	100.00	0.00	175.00
	2205 - Art & Culture	49.00			49.00	49.00			49.00	75.00			75.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		106.40		106.40		106.40		106.40		100.00		100.00
45	Archives & Archaeology	385.00	1200.00	0.00	1585.00	385.00	1200.00	0.00	1585.00	530.00	500.00	0.00	1030.00
	2205 - Art & Culture	385.00			385.00	385.00			385.00	530.00			530.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		1200.00		1200.00		1200.00		1200.00		500.00		500.00
46	Museum	159.10	50.00	0.00	209.10	159.10	0.00	0.00	159.10	159.10	500.00	0.00	659.10
	2205 - Art & Culture	159.10			159.10	159.10			159.10	159.10			159.10
	4202 - Capital outlay on Edu., Sports, Art & Culture		50.00		50.00		0.00		0.00		500.00		500.00
47	Goa Medical College	4612.09	2820.00	0.00	7432.09	4612.09	2820.00	0.00	7432.09	5635.30	2640.00	0.00	8275.30
	2210 - Medical & Public Health	4612.09			4612.09	4612.09			4612.09	5635.30			5635.30
	4210 - Capital outlay on Medical & Public Health		2820.00		2820.00		2820.00		2820.00		2640.00		2640.00
48	Health Services	11271.92	865.07	0.00	12136.99	11271.92	865.07	0.00	12136.99	15539.29	2290.07	0.00	17829.36
	2210 - Medical & Public Health	10071.92			10071.92	10071.92			10071.92	14039.29			14039.29
	4210 - Capital outlay on Medical & Public Health		865.07		865.07		865.07		865.07		2290.07		2290.07
	2211 - Family Welfare	1200.00			1200.00	1200.00			1200.00	1500.00			1500.00

APPENDIX 'C'
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(` in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2014-15				Revised Estimates, 2014-15				Budget Estimates, 2015-16			
		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
49	Institute of Psychiatry & Human Behaviour	137.80	215.06	0.00	352.86	137.80	125.06	0.00	262.86	149.80	215.06	0.00	364.86
	2210 - Medical & Public Health	137.80			137.80	137.80			137.80	149.80			149.80
	4210 - Capital Outlay on Medical & Public Health		215.06		215.06		125.06		125.06		215.06		215.06
50	Goa College of Pharmacy	138.70	301.20	0.00	439.90	138.70	301.20	0.00	439.90	138.20	366.20	0.00	504.40
	2210 - Medical & Public Health	138.70			138.70	138.70			138.70	138.20			138.20
	4210 - Capital Outlay on Medical & Public Health		301.20		301.20		301.20		301.20		366.20		366.20
51	Goa Dental College	625.00	971.00	0.00	1596.00	625.00	971.00	0.00	1596.00	797.01	3127.00	0.00	3924.01
	2210 - Medical & Public Health	625.00			625.00	625.00			625.00	797.01			797.01
	4210 - Capital Outlay on Medical & Public Health		971.00		971.00		971.00		971.00		3127.00		3127.00
52	Labour	2616.90	2.00	0.00	2618.90	2475.00	2.00	0.00	2477.00	2980.30	1.00	0.00	2981.30
	2230 - Labour and Employment	533.90			533.90	533.90			533.90	770.70			770.70
	2210 - Medical & Public Health	2083.00			2083.00	1941.10			1941.10	2209.60			2209.60
	4250 - Capital Outlay on Other Social Services		2.00		2.00		2.00		2.00		1.00		1.00
53	Foods & Drugs Administration	360.00	300.00	0.00	660.00	360.00	0.00	0.00	360.00	385.00	400.00	0.00	785.00
	2210 - Medical & Public Health	360.00			360.00	360.00			360.00	385.00			385.00
	4210 - Capital outlay on Medical & Public Health		300.00		300.00		0.00		0.00		400.00		400.00
54	Town and Country Planning	3370.35	34.00	0.00	3404.35	870.35	34.00	0.00	904.35	3529.00	35.00	0.00	3564.00
	2217 - Urban Development	3370.35			3370.35	870.35			870.35	3529.00			3529.00
	4217 - Capital Outlay on Urban Development		34.00		34.00		34.00		34.00		35.00		35.00
55	Municipal Administration	17396.85	150.00	0.00	17546.85	17396.85	150.00	0.00	17546.85	18390.05	150.00	0.00	18540.05
	2217 - Urban Development	17396.85			17396.85	17396.85			17396.85	18390.05			18390.05
	4217 - Capital Outlay on Urban Development		150.00		150.00		150.00		150.00		150.00		150.00

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D. No.	Development Head and Major Head	Budget Estimates, 2014-15				Revised Estimates, 2014-15				Budget Estimates, 2015-16			
		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
56	Information and Publicity	2477.00	0.00	0.00	2477.00	2477.00	0.00	0.00	2477.00	2758.10	2000.00	0.00	4758.10
	2075- Miscellaneous General Services	1.00			1.00	1.00			1.00	1.10			1.10
	2220 - Information and Publicity	2476.00			2476.00	2476.00			2476.00	2757.00			2757.00
	4059 - Capital outlay on Public Works		0.00		0.00		0.00		0.00		2000.00		2000.00
57	Social Welfare	25711.00	83.65	2.00	25796.65	25411.00	0.00	2.00	25413.00	32777.00	83.65	2.00	32862.65
	2225- Welfare of SCs, STs and OBCs	770.00			770.00	770.00			770.00	850.00			850.00
	4225 - Capital Outlay on Welfare of SCs/STs & OBCs		83.65		83.65		0.00		0.00		83.65		83.65
	2235 - Social Security and Welfare	24941.00			24941.00	24641.00			24641.00	31927.00			31927.00
	6225 - Loan for Welfare of SCs, STs and OBCs			2.00	2.00			2.00	2.00			2.00	2.00
58	Women & Child Development	26489.48	220.00	0.00	26709.48	26289.48	220.00	0.00	26509.48	33033.92	400.00	0.00	33433.92
	2235 - Social Security and Welfare	25375.24			25375.24	25175.24			25175.24	31429.68			31429.68
	4235 - Capital outlay on Social Security and Welfare		220.00		220.00		220.00		220.00		400.00		400.00
	2236 - Nutrition	1114.24			1114.24	1114.24			1114.24	1604.24			1604.24
59	Factories & Boilers	188.75	60.00	0.00	248.75	188.75	60.00	0.00	248.75	232.00	100.00	0.00	332.00
	2230 - Labour and Employment	188.75			188.75	188.75			188.75	232.00			232.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		60.00		60.00		60.00		60.00		100.00		100.00
60	Employment	1274.00	0.00	0.00	1274.00	1274.00	0.00	0.00	1274.00	555.00	0.00	0.00	555.00
	2230 - Labour & Employment	1274.00			1274.00	1274.00			1274.00	555.00			555.00
61	Craftsman Training	2136.91	1277.50	0.00	3414.41	2136.91	1277.50	0.00	3414.41	1680.57	3130.01	0.00	4810.58
	2551 - Hill Areas	41.00			41.00	41.00			41.00	0.00			0.00
	2230 - Labour & Employment	882.41			882.41	882.41			882.41	1680.57			1680.57

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D. No.	Development Head and Major Head	Budget Estimates, 2014-15				Revised Estimates, 2014-15				Budget Estimates, 2015-16			
		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
	2851 - Village and Small Industries	1213.50			1213.50	1213.50			1213.50	0.00			0.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		997.50		997.50		997.50		997.50		3130.01		3130.01
	4851 - Capital Outlay on Village & Small Industries		280.00		280.00		280.00		280.00		0.00		0.00
62	Law	36.00	767.82	0.00	803.82	36.00	767.82	0.00	803.82	36.00	4387.82	0.00	4423.82
	2014 - Administration of Justice	36.00			36.00	36.00			36.00	36.00			36.00
	4059 - Capital outlay on Public Works		767.82		767.82		767.82		767.82		4387.82		4387.82
63	Rajya Sainik Board	2.10	100.00	0.00	102.10	2.10	0.00	0.00	2.10	2.00	300.00	0.00	302.00
	2235-Social Security Welfare	2.10			2.10	2.10			2.10	2.00			2.00
	4059 - Capital Outlay on Public Works		100.00		100.00		0.00		0.00		300.00		300.00
64	Agriculture	13006.16	1980.00	0.16	14986.32	13006.16	1980.00	0.16	14986.32	14843.01	2311.01	0.16	17154.18
	2401 - Crop Husbandry	12716.96			12716.96	12716.96			12716.96	14537.01			14537.01
	2415 - Agriculture Research & Education	123.00			123.00	123.00			123.00	123.00			123.00
	4401 - Capital Outlay on Crop Husbandry		1080.00		1080.00		1080.00		1080.00		1381.01		1381.01
	6401 - Loans for Crop Husbandry			0.15	0.15			0.15	0.15			0.15	0.15
	2402 - Soil and Water Conservation	128.00			128.00	128.00			128.00	141.00			141.00
	4402 - Capital outlay on Soil & Water conservation		900.00		900.00		900.00		900.00		930.00		930.00
	6402 - Loans for Soil and Water Conservation			0.01	0.01			0.01	0.01			0.01	0.01
	2551- Hill Areas	38.20			38.20	38.20			38.20	42.00			42.00
65	Animal Husbandry and Veterinary Services	8827.17	245.00	0.00	9072.17	6868.17	165.00	0.00	7033.17	9585.50	595.00	0.00	10180.50
	2403 - Animal Husbandry	2257.15			2257.15	1446.15			1446.15	2560.71			2560.71
	4403 - Capital Outlay on Animal Husbandry		245.00		245.00		165.00		165.00		595.00		595.00

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, 2014-15				Revised Estimates, 2014-15				Budget Estimates, 2015-16			
		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
	2404 - Dairy Development	6474.02			6474.02	5326.02			5326.02	6912.79			6912.79
	2551 - Hill Areas	96.00			96.00	96.00			96.00	112.00			112.00
66	Fisheries	4068.60	774.20	0.00	4842.80	4068.60	774.20	0.00	4842.80	4233.62	2127.00	0.00	6360.62
	2405 - Fisheries	3928.60			3928.60	3928.60			3928.60	4193.62			4193.62
	2415 - Agricultural Research & Education	120.00			120.00	120.00			120.00	20.00			20.00
	4405 - Capital Outlay on Fisheries		755.00		755.00		755.00		755.00		2107.00		2107.00
	4415 - Capital Outlay on Agricultural Research and Education		19.20		19.20		19.20		19.20		20.00		20.00
	2551 - Hill Areas	20.00			20.00	20.00			20.00	20.00			20.00
67	Ports Administration	147.00	1014.50	0.00	1161.50	147.00	1014.50	0.00	1161.50	212.00	2635.00	0.00	2847.00
	3051 - Ports and Lighthouses	110.00			110.00	110.00			110.00	162.00			162.00
	3056 - Inland Water Transport Services	37.00			37.00	37.00			37.00	50.00			50.00
	5056 - Capital Outlay on Inland Water Transport Services		473.50		473.50		473.50		473.50		1513.00		1513.00
	5051 - Capital Outlay on Ports and Light Houses		541.00		541.00		541.00		541.00		1122.00		1122.00
68	Forests	3381.26	76.50	0.00	3457.76	3381.26	76.50	0.00	3457.76	3463.51	301.00	0.00	3764.51
	2406 - Forestry and Wild Life	2725.06			2725.06	2725.06			2725.06	2697.56			2697.56
	4406 - Capital Outlay on Forestry and Wild Life		76.50		76.50		76.50		76.50		301.00		301.00
	2551 - Hill Areas	656.20			656.20	656.20			656.20	765.95			765.95
69	Handicraft, Textile and Coir	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1388.00	280.00	0.00	1668.00
	2551 - Hill Areas	0.00			0.00	0.00			0.00	42.00			42.00
	2851 - Village and Small Industries	0.00			0.00	0.00			0.00	1346.00			1346.00
	4851 - Capital Outlay on Village and Small Industries		0.00		0.00		0.00		0.00		280.00		280.00

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, 2014-15				Revised Estimates, 2014-15				Budget Estimates, 2015-16			
		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
70	Civil Supplies	1160.37	0.00	0.00	1160.37	1160.37	0.00	0.00	1160.37	1510.37	0.00	0.00	1510.37
	2408 - Food, Storage and Warehousing	304.37			304.37	304.37			304.37	304.37			304.37
	3456 - Civil supplies	856.00			856.00	856.00			856.00	1206.00			1206.00
71	Cooperation	1072.93	1635.00	133.75	2841.68	745.22	635.00	26.00	1406.22	1087.38	879.00	177.12	2143.50
	2435 - Other Agricultural Programmes	0.08			0.08	0.08			0.08	1.80			1.80
	2425 - Cooperation	1072.85			1072.85	745.14			745.14	1085.58			1085.58
	4425 - Capital Outlay on Cooperation		1535.00		1535.00		535.00		535.00		679.00		679.00
	6425 - Loans for Co-operation			133.75	133.75			26.00	26.00			177.12	177.12
	4059 - Capital Outlay on public Works		100.00		100.00		100.00		100.00		200.00		200.00
72	Science, Technology and Environment	1413.40	100.00	0.00	1513.40	1413.40	100.00	0.00	1513.40	4891.56	100.00	0.00	4991.56
	2801 - Power	150.00			150.00	150.00			150.00	150.00			150.00
	2810 - Non- Conventional Sources of Energy	190.00			190.00	190.00			190.00	190.20			190.20
	4810 - Capital Outlay on Non-Conventional Sources of Energy		100.00		100.00		100.00		100.00		100.00		100.00
	3425 - Other Scientific Research	239.64			239.64	239.64			239.64	557.90			557.90
	3435 - Ecology and Environment	663.76			663.76	663.76			663.76	893.46			893.46
	5425 - Capital Outlay on Other Scientific & Env. Res.	170.00			170.00	170.00			170.00	3100.00			3100.00
74	Water Resources	3561.30	17989.23	0.00	21550.53	3561.30	17989.23	0.00	21550.53	7728.36	17987.70	0.00	25716.06
	4701 - Capital Outlay on Major & Medium Irrigation Projects		1690.60		1690.60		1690.60		1690.60		2219.50		2219.50
	2702 - Minor Irrigation	586.50			586.50	586.50			586.50	873.50			873.50
	4702 - Capital Outlay on Minor Irrigation Projects		8192.50		8192.50		8192.50		8192.50		7297.00		7297.00

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, 2014-15				Revised Estimates, 2014-15				Budget Estimates, 2015-16			
		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
	2705 - Command Area Development	853.00			853.00	853.00			853.00	1002.85			1002.85
	4705 - Capital Outlay on Command Area Development		1735.20		1735.20		1735.20		1735.20		2021.20		2021.20
	2711 - Flood Control and Drainage	870.00			870.00	870.00			870.00	850.00			850.00
	4711 - Capital outlay on Flood Control Projects		6070.93		6070.93		6070.93		6070.93		6250.00		6250.00
	2551 - Hill Areas	100.00			100.00	100.00			100.00	87.00			87.00
	4551 - Capital outlay on Hill Areas		300.00		300.00		300.00		300.00		200.00		200.00
	2701 - Major and Medium Irrigation	1151.80			1151.80	1151.80			1151.80	4915.01			4915.01
75	Planning, Statistics and Evaluation	2007.96	0.00	0.00	2007.96	2007.96	0.00	0.00	2007.96	987.69	0.00	0.00	987.69
	2551 - Hill Areas	124.75			124.75	124.75			124.75	131.06			131.06
	3454 - Census Survey & Statistics	1883.21			1883.21	1883.21			1883.21	856.63			856.63
76	Electricity	3607.00	20844.50	0.00	24451.50	3607.00	20844.50	0.00	24451.50	4127.00	61014.50	0.00	65141.50
	2801 - Power	3607.00			3607.00	3607.00			3607.00	4127.00			4127.00
	4801 - Capital outlay on Power Project		20844.50		20844.50		20844.50		20844.50		61014.50		61014.50
77	River Navigation	0.72	0.00	0.00	0.72	0.72	0.00	0.00	0.72	0.50	0.00	0.00	0.50
	3056- Inland Transport Services	0.72			0.72	0.72			0.72	0.50			0.50
78	Tourism	5673.40	7565.40	100.00	13338.80	5673.40	7565.40	100.00	13338.80	15156.00	9625.00	100.00	24881.00
	3452 - Tourism	5673.40			5673.40	5673.40			5673.40	15156.00			15156.00
	5452 - Capital Outlay on Tourism		7565.40		7565.40		7565.40		7565.40		9625.00		9625.00
	7452 - Loans for Tourism			100.00	100.00			100.00	100.00			100.00	100.00
79	Goa Gazetteer	12.60	0.00	0.00	12.60	12.60	0.00	0.00	12.60	14.00	0.00	0.00	14.00
	3454 - Census, Surveys and Statistics	12.60			12.60	12.60			12.60	14.00			14.00

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(` in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2014-15				Revised Estimates, 2014-15				Budget Estimates, 2015-16			
		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
80	Legal Metrology	198.78	20.00	0.00	218.78	198.78	20.00	0.00	218.78	211.60	50.00	0.00	261.60
	3475 - Other General Economic Services	198.78			198.78	198.78			198.78	211.60			211.60
	4059 - Capital Outlay on Public Works		20.00		20.00		20.00		20.00		50.00		50.00
81	Tribal Welfare	11921.00	10000.00	0.00	21921.00	11921.00	10000.00	0.00	21921.00	11960.00	11600.00	0.00	23560.00
	2225 - Welfare of SCs, STs and OBCs	11921.00			11921.00	11921.00			11921.00	11960.00			11960.00
	4215 - Capital Outlay on Water Supply & Sanitation		2000.00		2000.00		2000.00		2000.00		3000.00		3000.00
	4225 - Capital Outlay on Welfare of SCs, STs and OBCs		6500.00		6500.00		6500.00		6500.00		6600.00		6600.00
	5054 - Capital Outlay on Roads and Bridges		1500.00		1500.00		1500.00		1500.00		2000.00		2000.00
82	Information Technology	5593.00	1000.00	0.00	6593.00	5593.00	1000.00	0.00	6593.00	6058.00	2000.00	0.00	8058.00
	2852 - Industries	5593.00			5593.00	5593.00			5593.00	6058.00			6058.00
	4851 - Capital Outlay on Village and Small Industries		1000.00		1000.00		1000.00		1000.00		2000.00		2000.00
83	Mines	15770.00	30.00	0.00	15800.00	15725.00	30.00	0.00	15755.00	12573.00	15.00	0.00	12588.00
	2853 - Non-Ferrous Mining & Metallurgical Industries	15770.00			15770.00	15725.00			15725.00	12573.00			12573.00
	4853 - Capital Outlay on Non-Ferrous Mining & Metallurgical Industries		30.00		30.00		30.00		30.00		15.00		15.00
84	Airport	1109.50	1000.00	0.00	2109.50	1109.50	1000.00	0.00	2109.50	1000.00	6000.00	0.00	7000.00
	3053 - Civil Aviation	1109.50			1109.50	1109.50			1109.50	1000.00			1000.00
	5053 - Capital Outlay on Civil Aviation		1000.00		1000.00		1000.00		1000.00		6000.00		6000.00
	GRAND TOTAL	254449.87	183233.31	1241.91	438925.09	242790.56	179301.66	1134.16	423226.38	308673.34	309142.37	1281.28	619096.99