



GOVERNMENT OF GOA

EXPLANATORY MEMORANDUM

**On the
Plan Schemes included in the
Budget of the Government of Goa
for the year 2016-17**

**Laid Before the Goa Legislative Assembly
July – August 2016**

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



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2016-17

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INTRODUCTION

For the year 2015-16, under the Plan Head, as against the Budget Estimate of ₹ 6190.97 crore, the Revised Estimate is pegged at ₹ 5586.09 crore.

The Budget Estimate under Plan Head for the year 2016-17 is ₹ 6622.02 crore.

Demand-wise and Major Head-wise brief description of various Plan Schemes, to be implemented during the year 2016-17, is given in this document.

Under each Demand, initially, a brief statement indicating Major Head-Wise Plan allocation for the year 2016-17 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 2015-16 and the Budget Estimates for the year 2016-17 under Plan Head.

Annexure 'B' gives Department-Wise Budget Estimates and Revised Estimates for the year 2015-16 and the Budget Estimates for the year 2016-17 under Plan Head.

Annexure 'C' contains Demand-Wise and Major Head-Wise break-up of Budget Estimates and Revised Estimates for the year 2015-16 and the Budget Estimates for the year 2016-17 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. 2016-17 (₹ in lakh)
2052	Secretariat General Services	310.00
3451	Secretariat Economic Services	2600.00
4059	Capital Outlay on Public Works	782.00
4250	Capital Outlay on other Social Services	360.00
Total		4052.00

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, 2309 Seamen or their dependant widows have been sanctioned pension under the scheme. The Budget Estimates for the year 2016-17 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 2016-17 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 with an objective to make special

provision for developing human resources in the State of Goa by imparting required training to the unemployed youths, so as to make available the trained and skilled personnel to the Government Departments, Institutions, Government Undertakings, autonomous bodies, social institutions, Business establishments, individuals, etc., and also with a view to get gainful employment.

The process of recruiting Utility Attendants has been undertaken and about 29 personnel have been sent for specialized training at Industrial Training Institute, Altinho Panaji – Goa. The services of these recruits will be utilized at various Government Departments/Autonomous Bodies as per the requirement. A second batch of 120 Attendant (Utility) has been screened for selection and will also be imparted with 2 months training.

In the second phase, the Corporation desires to undertake other activities as indicated in section 13 of the Act, subject to the condition that, the required manpower is sanctioned by Government to undertake these activities.

Provision is made towards salaries & wages, allowances, stipend, honorarium, pension, retirement benefit, expenditure on academic activities, training and other programmes, expenditure on building & equipments, establishment, fuel, procurement of vehicle, computer & accessories, furniture & fixtures required by the Corporation and renovation of premises. The Budget Estimates for the year 2016-17 is ₹ 2500.00 lakh.

2. Implementation of State Training Policy GIPARD) (P)

3451/800/10

The State training policy has been notified and GIPARD has to undergo training for all Government Officials and elected representatives in the State. Provision is made to provide Grant-in-aid to GIPARD. The grants will be utilized towards salaries and allowances, repairs, renovation, furnishing of classrooms, library rooms, computer lab, staff room etc., purchase of library books, journals, magazines, procurement, repair and maintenance of office equipments, repair & maintenance of all amenities/electricity connection in the GIPARD building. Purchase of printing stationery & hire of vehicles and other equipments. The Budget Estimates for the year 2016-17 is ₹ 100.00 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 & 2014-2015 after which the statutory approval work will be processed. The Budget Estimates for the year 2016-17 is ₹ 50.00 lakh.

2. Renovation of 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”. Architect M/S Kothari & Associate have been appointed as consultant for the project & has prepared the plans/drawings and submitted for Government approval. Consultant will submit the proposal to different local bodies like NDMC, DGAC as per Delhi Building bylaws. The Budget Estimates for the year 2016-17 is ₹ 22.00 lakh.

3. PWD-Expansion of Secretariat Block

4059/051/06

The Government has approved the project for expansion of the Secretariat and Ministerial Block in the year 2012-13. The tender for the aforesaid work has been accepted and the Works Advisory Board (WAB) has asked to negotiate the tender amount. After negotiation the proposal will be once again placed before the WAB and work order will be issued accordingly. The Budget Estimates for the year 2016-17 is ₹ 150.00 lakh.

4. 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 District Rural Development Agency, North has also started functioning from 7th floor. The District & Session Court, North Goa has taken possession of the 3rd, 4th, 5th & 6th floor. The 1st & 2nd floor has been allotted to GSIDC. The Budget Estimates for the year 2016-17 is ₹ 560.00 lakh.

Major Head: 4250 – Capital Outlay on Other Social Services

1. Security Electric Fencing

4250/800/04

The Government has decided to take up the work of installation of CCTV Surveillance System in a 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 Government had allotted only ₹ 30.00 lakh during the financial year 2015-16. The

proposal was submitted to the finance department for obtaining concurrence in order to commence the work with allotted funds. The Budget Estimates for the year 2016-17 is ₹ 260.00 lakh.

**2. Construction of basic Infrastructure for
GIPARD (P)**

4250/800/05

Provision is made towards construction of basic Infrastructure for GIPARD in Ela Farm Old – Goa. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

DEMAND NO. 03**DISTRICT AND SESSIONS COURT, NORTH GOA**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2014	Administration of Justice	332.67
Total		332.67

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-imburement 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 2016-17 is ₹ 217.67 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-imburement 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 2016-17 is ₹ 115.00 lakh.

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2014	Administration of Justice	115.00
Total		115.00

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, telephone charges, purchase of stationery, Library books and reimbursement of the electricity and water charges. The Budget Estimates for the year 2016-17 is ₹ 115.00 lakh.

DEMAND NO. 07

SETTLEMENT AND LAND RECORDS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2029	Land Revenue	675.00
4059	Capital Outlay on Public Works	10.00
Total		685.00

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 manpower has been appointed under this scheme. Under this scheme, expenditure shall be incurred on salary of 15 regular and 12 contractual staff, office expenditure and travel expenditure. Provision is also made towards salaries and wages, domestic travel expenses and office expenses. The Budget Estimates for the year 2016-17 is ₹ 110.00 lakh.

2. Computerization and Updating 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, Margao and Quepem and also computerize the remaining records of these cities i.e. Record of Rights (Form B). It is also proposed to complete the Computerization of Land Revenue assessment and maintain updation of assessment under this scheme. The Budget Estimates for the year 2016-17 is ₹ 40.00 lakh.

3. City Survey

2029/102/04

Under this scheme, it is aimed at providing basic data for preparation and execution of development plans and town planning scheme. Under this scheme, 5 major cities of the State namely Panaji, Margao, Vasco, Mapusa and Ponda 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. Provision is also made towards salaries and wages, domestic travel expenses, office expenses and rent, rates and taxes. The Budget Estimates for the year 2016-17 is ₹ 175.00 lakh.

4. Online 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 presently exist in local grid co-ordination. The Budget Estimates for the year 2016-17 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 Electronic Total Station with 50:50 percent funding pattern between Centre & State. Cost is also involved in maintenance and purchase of additional accessories for regular use of these electronic gadgets. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 30.00 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 Tiswadi, Bardez, Mormugoa and Ponda 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 mid 2016. The Budget Estimates for the year 2016-17 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, 3366 cases have been surveyed and the work of demarcation is in progress. The Budget Estimates for the year 2016-17 is ₹ 10.00 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 2016-17 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 2016-17 is ₹ 10.00 lakh.

DEMAND NO. 08**TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2054	Treasury and Accounts Administration	128.50
4059	Capital Outlay on Public Works	500.00
Total		628.50

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 2016-17 is ₹ 88.50 lakh.

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

2054/095/03

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 2016-17 is ₹ 40.00 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 premise 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 2016-17 is ₹ 500.00 lakh.

DEMAND NO. 10

NOTARY SERVICES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2030	Stamps and Registration	55.00
4059	Capital Outlay on Public Works	50.00
Total		105.00

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 2016-17 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 towards repairs and maintenance of the Civil Registrar-cum-Sub Registrar Offices. Since internal furnishing of new office premises for office of Civil Registrar cum Sub Registrar, Ponda has not been materialized during the year 2015-16, funds to the tune of ₹ 80.00 lakh will be made available from Supplementary grants. The Budget Estimates for the year 2016-17 is ₹ 50.00 lakh.

DEMAND NO. 11

EXCISE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2039	State Excise	60.00
4059	Capital Outlay on Public Works	300.00
Total		360.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2039 – State Excise

1. Implementation of Feni Policy

2039/800/02

“Feni” has achieved Goas first Geographical Indication (GI) and is also the first liquor product in the country to obtain GI status. Feni is Synonymous with the Goan ethos and identity. It finds its uses in various cultural traditions, cuisines, as well as it is framed for its medicinal use. This being the case, Feni should not have been categorized as Country Liquor as is presently defined under the Goa Excise Duty Act 1964. To give Feni its rightful and deserving status by declaring this spirit as Heritage Spirit of Goa and accordingly an amendment to the Goa Excise Duty Act, 1964 is required.

To give a boost to the local distiller or “bhaticars” so as to promote the cultural and tradition of distilling Feni and to ensure that the benefits of geographical Indication, as well as, the measures being taken by the Excise Department to reach to the primary and traditional stakehold. The following actions are proposed to be undertaken.

- Formulation of Feni policy
- Standardization of the production process and provide necessary equipments and infrastructure.
- Quality control and Registration.
- Marketing support
- Documentation and Fair price control.

The Budget Estimates for the year 2016-17 is ₹ 60.00 lakh.

Major Head: 4059 – Capital Outlay on Public works**2. 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.

However, the estimates of the proposal for renovation of the head office building has not yet been submitted by GSIDC, which has been approved as the Agency for carrying out the work. The Budget Estimates for the year 2016-17 is ₹ 300.00 lakh.

DEMAND NO. 12

COMMERCIAL TAXES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2040	Taxes on Sales, Trade, etc.	130.00
4059	Capital Outlay on Public Works	1585.00
Total		1715.00

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 collects 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., which is around 70% of the total receipt of State. Provision made under this head to develop on oracle software, for payment of salary to programmers and proposed Data Entry Operators, AMC of the hardware towards the computerization. Provision is also made towards maintenance of computers and other hardware and purchase of hardware such as laptops for officers, purchase of vehicles for enforcement cell and check posts. The Budget Estimates for the year 2016-17 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 the year 2015-16, department has already allotted ₹ 150.00 lakh and 461.52 lakh to Works Division I (Bldgs.), PWD, Panaji Goa towards construction Ist Phase of office building complex. Also an amount of ₹ 41.35 lakh has been allotted to works Div IV, P.W.D, work Tonca, Caranzalem towards internal electrification. The Budget Estimates for the year 2016-17 is ₹ 800.00 lakh.

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

4059/051/02

The Department has acquired office premises for ward offices at Vasco, Ponda, Mapusa, Margao and Curchorem at Quepem and has purchased godown for Enforcement cell at

Margao Provision is made towards furnishing / upgradation and interior work of above offices. The Budget Estimates for the year 2016-17 is ₹ 750.00 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 2016-17 is ₹ 30.00 lakh.

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

4059/051/04

Under this scheme, construction of Entry Plazas/ Check posts at Patradevi, Mollem, Polem and Naibagh. The Budget Estimates for the year 2016-17 is ₹ 5.00 lakh.

DEMAND NO. 13

TRANSPORT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
3055	Road Transport	8431.10
5055	Capital Outlay on Road Transport	2815.00
Total		11246.10

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 for the Government. The department is instrumental in appointing CRRI (Central Road Reserved Institution) for road safety measures and upgrading the Transport Network in the State. The Department is in the process of recruiting 2 Network Engineers, 16 L.D.Cs and 50 Transport guards. The Budget Estimates for the year 2016-17 is ₹ 618.00 lakh.

2. Road Safety

3055/001/04

During the year 2015-16, State Road Safety Week was conducted from 24th to 29th August 2015 wherein road safety programmes were organized in 200 Secondary schools. Training programmes for transport vehicle drivers were also conducted. In addition Road Safety Week was advertised through print & electronic media and radio channels.

Provision is made towards bringing awareness on road safety in schools/colleges by conducting workshops/seminars and purchase of 4 Interceptor vehicles, 8 speed radar guns and 25 Alcometers/Breaths Analyzer. The Budget Estimates for the year 2016-17 is ₹ 432.00 lakh.

3. Establishment of Border Check Post in Goa

3055/001/05

There are five Border Check Posts in the State monitoring the flow of traffic with well trained officials of the transport department. A well equipped office at the Keri Check Post has been set up to monitor the flow of traffic via Chorla Ghat. All check posts viz Dhargal, Dodamarg & Keri in the North and Pollem and Mollem in the South are connected through GBBBN Networking under e-vahan Scheme. Provision is made for the renovation of existing Check

posts and towards the salaries of the staff. The Budget Estimates for the year 2016-17 is ₹ 247.00 lakh.

4. Strengthening of Transport Department

3055/001/06

The Scheme envisages strengthening of the Institutional mechanism so as to ensure professional management of transport sector and proper supervision, control and monitoring of various activities of the department. Similarly administrative approval has also been obtained for the recruitment of administrative staff for monitoring the entire departmental functions. Provision is made to cover expenditure for salaries and other office expenses. The Budget Estimates for the year 2016-17 is ₹ 536.00 lakh.

5. Computerization of Records

3055/001/07

The Department has successfully completed the work of digitisation pertaining to TAX collection, data entry pertaining to the road tax, computerization of check posts and data entry pertaining to the Passenger Tax.

Provision is made towards CCTV installation in all offices, sub offices and check posts so as to monitor smooth flow of the work and development of mobile app (smart phone application) which will help in receiving complains (based on SMS Registration System) regarding eve teasing, non-issuance of tickets, rude behavior of conductors, rash & negligent driving etc. Further, digitisation of office documents in e-form to enable easy retrieval of correspondence, thereby avoiding dumping and storage of files will be taken up. The Budget Estimates for the year 2016-17 is ₹ 201.00 lakh.

6. Strengthening of Road Safety Council

3055/001/08

The Road Safety Council aims at improving road safety by conducting awareness programs for the public on safe driving of vehicles for safety on roads. Students of schools and colleges are also provided training and funds are utilized for spreading awareness on road safety among the general public. The Budget Estimates for the year 2016-17 is ₹ 47.00 lakh.

7. Accidental Death/Injury Insurance Scheme

3055/001/11

The scheme “The Goa State Interim Compensation to Road Accident Victims, 2015” has been notified and published in Government Official Gazette after due modifications for providing financial assistance to such Road Accident Victims irrespective of already existing insurance cover. The Budget Estimates for the year 2016-17 is ₹150.00 lakh.

8. Road Safety Fund

3055/001/12

The Department collects sizeable amount from the public by way of fines and amount credited in consolidated fund of the State as receipts. In order to make public awareness of traffic rules, the department organises road safety week in co-ordination with Traffic Police. Infrastructural facilities such as installation of Electronic Traffic Signals in addition to Media advertising are necessary for the success of the event.

Hence in order to have effective long term Action Plan and monitor the scheme, a timely fund is required which is possible by creating Corpus Fund. The Budget Estimates for the year 2016-17 is ₹ 0.10 lakh.

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

3055/800/06

The scheme “The Goa State Subsidy for Y/B Motorcycles, Y/B Auto rickshaws, Y/B Taxis and Tourist Taxis (Single taxi Owner before September, 2013) Scheme, 2013” has been formulated 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), with a view 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. The Budget Estimates for the year 2016-17 is ₹ 1000.00 lakh.

10. Goa Bus Replacement Scheme

3055/800/08

Under the scheme “Goa State Subsidy for replacement of old passenger buses scheme, 2001”, subsidy is provided for replacement of buses and mini buses which are older than 10 years. The buses and mini buses older than 10 years are to be replaced from public transport in order to curtail vehicular pollution and promote clean environment. The Budget Estimates for the year 2016-17 is ₹ 500.00 lakh.

11. Subsidy to commuters for monthly pass system – KTCL

3055/800/11

The scheme “Seasonal Pass Scheme for Daily Commuters and Students by KTCL-2012” has been launched for availing travel concessions to commuters traveling by KTCL. The Budget Estimates for the year 2016-17 is ₹ 2000.00 lakh.

12. Grants for Debt reduction

3055/800/12

Under this scheme, grants are provided for repayment of loan and interest thereof obtained by KTCL. Provision made is to reduce Debt. The Budget Estimates for the year 2016-17 is ₹ 1500.00 lakh.

13. Subsidy on Insurance for Private Bus Operator

3055/800/13

The scheme “The Goa State Insurance Amount Reimbursement Scheme, 2014” has been launched to reimburse 50% of the amount of insurance premium to the private bus operator as socio-economic support considering their contribution towards public transport sector in the State . 162 beneficiaries have been covered under this scheme. The Budget Estimates for the year 2016-17 is ₹ 200.00 lakh.

14. Subsidy on Fuel for Private Bus Operator

3055/800/14

The scheme “The Goa State Fuel Subsidy Scheme, 2014” has been launched for disbursement of monthly fuel subsidy at the rate of ₹ 3/- per kilometer to the private bus operators due to their inability to participate in the monthly pass system on account of technical difficulties. The Budget Estimates for the year 2016-17 is ₹ 1000.00 lakh.

Major Head: 5055 – Capital Outlay on Road Transport**1. Construction of Bus Stands**

5055/050/01

The Scheme envisages construction of Modern Bus Stands in Goa and up gradation/renovation of existing ones. Provision made for 2016-17 will be utilised for the construction of bus stands at Marcel, Pernem, Mapusa and Margao. In addition, construction of bus stand and mini depot at Sakhali will be taken up. The Budget Estimates for the year 2016-17 is ₹ 2010.00 lakh.

2. Establishment of Driver Training / Testing Facilities

5055/050/02

Under this scheme, 79,000 m² area/land have been acquired at Ponda to set up a Institute of Drivers Training and Research as well as Testing & Checking Center (Automated Vehicle Testing Facility) as per the scheme of Ministry of Road Transport & Highways (MORTH) at the cost of ₹ 17.00 crore & ₹ 13.00 crore respectively. Central Institute of Road Transport (CIRT), Pune and Automotive Research Association of India (ARAI) Pune have been selected as Consulting Agencies for the project for liaising with MORTH.

Provision made is towards setting up full fledged infrastructure for the Driver Training/Vehicle Testing Facility in Ponda and Margao and other facilities such as Truck Terminus, etc. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

3. Construction of Office Buildings

5055/050/03

The construction of Administrative building is in progress. Provision made under this scheme is towards construction of office buildings and Transport Bhavan at Panaji. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

4. Construction of Ultra Modern Bus Stand at Margao

5055/050/04

Under this scheme, provision made is for undertaking the construction of Ultra Modern Bus Stand in Margao. Land admeasuring 70182 sq.mts. has been acquired and a proposal for acquiring additional land admeasuring approximately 6376 sq.mts. has been forwarded to the District Collector (South Goa District), for acquisition. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

5. Establishment Charges transferred from 2059 - Public Works

5055/050/05

Provision is made towards establishment charges transferred from 2059 for public works. The Budget Estimates for the year 2016-17 is ₹ 4.00 lakh.

6. Tools & Plant Charges transferred from 2059 - Public Works

5055/050/06

Provision is made towards tools and plant charges transferred from 2059 for public works. The Budget Estimates for the year 2016-17 is ₹ 1.00 lakh.

7. Kadamba Transport Corporation Ltd.

5055/190/01

The Corporation has already placed orders for 37 minibuses which will further augment its fleet. All the major inter-state routes will be replaced by the arrival of the new buses. Provision made is towards the purchase of more buses by KTCL to strengthen the transport network in the State. The Budget Estimates for the year 2016-17 is ₹ 500.00 lakh.

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ 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 2015-16 could utilize an amount of ₹ 23.82 lakh. 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 2016-17 is ₹ 100.00 lakh.

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
4059	Capital Outlay on Public Works	400.00
Total		400.00

Major Head – wise and Scheme – wise, Explanation**Major Head: 4059 Capital Outlay on Public Works****1. Constrution of Admn. Bldg. Complex at
Dharbandora Taluka**

4059/051/04

The construction of new building complex for all the government office at Darbandora taluka is 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 work of the Government building is under process. The Budget Estimates for the year 2016-17 is ₹ 400.00 lakh

DEMAND NO. 17

POLICE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2055	Police	100.00
3055	Road Transport	135.00
4055	Capital Outlay on Police	1700.00
Total		1935.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2055 – Police

1. Grants for Police Society

2055/113/02

Under the scheme, the amount will be spent to commence the works of a Multipurpose Hall at Porvorim. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

Major Head: 3055 – Road Transport

1. Road Safety Education and Training

3055/003/01

Under this scheme, provision is made for purchase of items, releasing advertisement on Road Safety, Renewal of AMC etc. The Budget Estimates for the year 2016-17 is ₹ 135.00 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 2016-17. 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 2016-17 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 2016-17 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 and construction of concrete jetties at Panaji and Agaciam. The Budget Estimates for the year 2016-17 is ₹ 600.00 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, and Sanguem. The Budget Estimates for the year 2016-17 is ₹ 200.00 lakh.

DEMAND NO. 18

JAILS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2056	Jails	200.50
4059	Capital Outlay on Public Works	2600.00
	Total	2800.50

Major Head – wise and Scheme – wise, Explanation

Major Head 2056-Jails

1. Modernization of Prisons Administration

2056/800/02

Under this scheme, provision is made towards Modernization of Prison Administration of the Judicial Lock up at Mapusa, Sub Jail cum Judicial lock up, Sada and Central Jail Aguada.

Provision made also covers expenditure towards maintenance of PRISMS software and towards the purchase of jail equipments such as metal detectors, binoculars, CCTVs. Jammers, HD torches and starting of Dental Clinic/Health Care Center etc. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

2. Up-gradation of Standards of Administration

2056/800/03

The Inspector General of Prisons has shifted the Central Jail at Aguada to Colvale. The shifting of judicial lock up at Mapusa is also in progress. The increase in the number of prisoners has led towards additional requirements.

Further, the process of computerization of New Jail at Colvale is in progress. Provision is made to incur the expenditure on purchase of computers, printers, soft ware's, touch screen kiosk, electric fencing of jails, procurement of intercoms and sports equipments etc. The Budget Estimates for the year 2016-17 is ₹ 100.50 lakh.

Major Head 4059-Capital Outlay on Public Works

1. Construction of New Central jail at Colvale, Bardez

4059/051/02

Construction of Modern Jail at Colvale is in progress. The new modern Central jail at colvale is inaugurated and partially commissioned with six blocks. Provision is made towards the completion of balance work The Budget Estimates for the year 2016-17 is ₹ 1500.00 lakh.

2. Modernization of Prison Administration

4059/800/01

Under this scheme, provision is made towards undertaking minor repair works at Judicial Lock up at Mapusa, Sub Jail cum Judicial lock up, Sada and Central Jail Aguada. The Budget Estimates for the year 2016-17 is ₹ 200.00 lakh.

3. Payment towards land to Goa Housing Board

4059/800/02

Under this scheme, provision is made towards payment of long pending dues of Goa Housing Board towards the cost of land at Colvale. The Budget Estimates for the year 2016-17 is ₹ 900.00 lakh.

DEMAND NO. 19

INDUSTRIES, TRADE AND COMMERCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2851	Village and Small Industries	5720.88
2852	Industries	353.25
4851	Capital Outlay on Village & Small Industries	105.00
6851	Loan for Village and Small Industries	0.20
	Total	6179.33

Major Head – wise and Scheme – wise, Explanation

Major Head: 2851 – Village and Small Industries

1. Strengthening of Directorate

2851/001/01

The scheme envisages strengthening human resource requirement at the Headquarters. This includes carrying out different surveys, studies, etc. Provision is made towards salaries of staff and other administrative expenses viz. overtime allowances, domestic travels expenses, office expenses, rent, rates & taxes, advertisement & publicity, minor works & other charges. The Budget Estimates for the year 2016-17 is ₹ 253.34 lakh.

2. Establishment of Field Testing Centre

2851/003/05

The Directorate of Industries, Trade and Commerce is in the process of re-establishing the Quality Testing Centre at Corlim which is presently closed. The Budget Estimates for the year 2016-17 is ₹ 0.50 lakh.

3. Udyami Mitra Scheme

2851/003/06

The scheme aims to provide handholding support and assistance to the potential first generation entrepreneurs during the initial stages of setting-up and managing their enterprises. The entrepreneurs who have successfully completed Entrepreneurship Development Programmes/ Skills Development Programmes through the selected Lead Agencies i.e. “Udyami Mitras”, are provided assistance in the establishment and management of the new enterprises. The Budget Estimates for the year 2016-17 is ₹ 0.50 lakh.

4. Prime Minister's Employment Generation Programmes (PMEGP)

2851/003/07

This scheme aims at generation of employment opportunities through establishment of Micro Enterprises in rural and urban areas. This is Centrally Sponsored Scheme under which loan to

manufacturing and service sector have been increased to ₹ 25.00 lakh and ₹ 10.00 lakh respectively. The scheme provides subsidy at 15% to 35% depending upon the category of borrowers and location of the project. Provision is made towards 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 2016-17 is ₹ 3.00 lakh.

5. Establishment of Entrepreneurship Development Institute at Assagao

2851/003/08

The Institute has started its operations for incubation of Micro, Small and Medium Enterprises (MSMEs) and entrepreneurship promotion activities. It conducts Entrepreneurship Development Programmes and other extension programmes so as to generate and promote self employment among the entrepreneurs. The Budget Estimates for the year 2016-17 is ₹ 50.00 lakh.

6. Modified Namak Mazdoor Awas Yojana (MNMAAY) Scheme

2851/003/09

Under the scheme, construction of dwelling units for the workers employed in the Salt Industry is taken up. The scheme is transferred to Goa Handicrafts Rural & Small Scale Industries Development Corporation (GHRSSIDC). The Corporation is working on modalities and has engaged the services of TERI for exploring improvement in extraction and quality of salt. The Budget Estimates for the year 2016-17 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 are likely to materialise during ensuing years for which token provision is earmarked. The Budget Estimates for the year 2016-17 is ₹ 0.05 lakh.

8. Subsidy Scheme for Industrial/Investment Policy

2851/101/02

Under the scheme, provision is made to undertake expenditure under Industrial/Investment policy in the form of Grant-in-aid, contribution and subsidies. Provision has been earmarked for all the Schemes. The Budget Estimates for the year 2016-17 is ₹ 3001.50 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. No Central funds are received under the scheme and as such a proposal has been moved to the Government to transfer the scheme to State (non plan) to maintain the post of Investigator. The Budget Estimates for the year 2016-17 is ₹ 9.23 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 helps to create awareness of benefits of the scheme among the unemployed youth and entrepreneurs. Provision is made towards expenditure on exhibition, advertisement and publicity, grants-in-aid & other charges. The Budget Estimates for the year 2016-17 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 2016-17 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 2016-17 is ₹ 1.00 lakh.

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

2851/104/09

The GHRSSIDC implements the scheme, wherein eligible ladies 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, marketing support and documentation of Goan handicrafts and organization of Aparant Maand. The scheme to provide subsidy to the clay idol artisans is also being implemented by the Corporation. Provision made also covers Grant in Aid towards payment of salaries and other incentives to staff whose services are utilized for implementation of schemes which are of non commercial nature and does not yield any

financial benefits directly to the Corporation. The Budget Estimates for the year 2016-17 is ₹ 300.00 lakh.

14. Grants to the Goa Khadi & Village Industries Board

2851/105/01

The scheme aims at publicize and promote Khadi & Village Industries in rural areas through newspaper/brochures, Village Panchayats and banners. The Board receives the schematic funds from Khadi and Village Industries Commission (KVIC), Mumbai and the State Government provides funds in the form of Grants- in aid and contribution to the Board for the purpose of salary and other office maintenance expenses of Board. The Budget Estimates for the year 2016-17 is ₹ 315.00 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 Programmes (EDPs) conducted exclusively for beneficiaries of SC community and subsidies for supply of industrial machines to units set up by the SC entrepreneurs. The Budget Estimates for the year 2016-17 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 EDPs exclusively for beneficiaries of ST's and subsidies for supply of industrial 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 2016-17 is ₹ 450.00 lakh.

17. District Industries Centre

2851/800/01

The District Industries Centre Programme aims to assist the industries to generate employment opportunities, particularly in the rural and backward areas. This programme envisages providing services and support required by the prospective entrepreneurs under the single roof of the District Industries Centre (DIC). The provision is made towards salaries, overtime allowances, domestic travel expenses, office expenses, payment of professional fees for consultancy, publications, supplies & materials, advertisement & publicity, professional services and other charges. The Budget Estimates for the year 2016-17 is ₹ 230.70 lakh.

18. Deen Dayal Swayamrojgar Yojana / Goa Youth Rojgar Yojana

2851/800/02

“Deen Dayal Swayam Rojgar Yojana” named as “Goa Youth Rojgar Yojana” is implemented by GHRSSIDC. Assistance is provided to the Corporation in the form of contributions for implementation of the scheme. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 1.00 lakh.

20. Setting up of Special Industrial zone

2851/800/09

The Government is keen on setting up Micro Industrial Zones (MIZs) in each taluka in a phased manner. Mechanical workshop, stone cutting units and other such units are scattered across settlement area, resulting in micro industries perceived to cause sound and water pollution, power fluctuations and water scarcity in residential areas.

The MIZs 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 2016-17 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. Applications under this programme are in primary stages which have been forwarded to MSME, Margao for preparation of detailed project report. However no funds have been received over past year. The Budget Estimates for the year 2016-17 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 are brought out by cultural organizations, to create public awareness with regard to various schemes. The Budget Estimates for the year 2016-17 is ₹ 13.00 lakh.

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

2851/800/26

Under this scheme, Trade Fair is organized in collaboration with all stake holders for Micro, Small and Medium Enterprises as well as large industries in Goa, so that a face to face dialogue is facilitated and maximum outsourcing by large units is done from SME sector in Goa. Also, the SME sector would be encouraged to diversify so as to meet the requirements faced in Goa. The Budget Estimates for the year 2016-17 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. A scheme to provide Entrepreneurship Development Programmes for ITIs and Polytechnic students of the State has been added. The Budget Estimates for the year 2016-17 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. The projects at some industrial estates are a success and it is proposed to cover other industrial estates. The Budget Estimates for the year 2016-17 is ₹ 41.00 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 for the welfare of Goan goldsmiths including workshops, training & common facility centre, testing and certification. The Budget Estimates for the year 2016-17 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. The Budget Estimates for the year 2016-17 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. The Board shall be one point contact authority for all investments made in the State above ₹ 500.00 Lakh. The Hon'ble Chief Minister is the ex-officio chairperson of the Board. Provision is made towards administrative expenses. The Budget Estimates for the year 2016-17 is ₹ 500.00 lakh.

Major Head: 2852 – Industries

1. Food Processing Industries

2852/08/600/01

The Ministry of Food Processing Industries (MOFPI) had launched the scheme “National Mission of Food Processing (NMFP)” during the 12th Plan. The basic objective of NMFP was to decentralize the implementation of the scheme, which would lead to substantial participation of the State governments/Union Territories.

Since there is a good scope for the developing food based industries in the State, the Government intends to continue the scheme with some modifications as per the requirements of the State in line with the guidelines of National Mission on Food Processing as State Mission on Food Processing. The Budget Estimate for the year 2016 – 17 is ₹ 302.00 lakh.

**2. Cashew processing cluster at Morpila in
Quepem**

2852/08/600/02

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. The Budget Estimates for the year 2016-17 is ₹ 0.05 lakh.

**3. Assistance for National Mission on Food
Processing**

2852/08/600/03

The Ministry of Food Processing Industries, Government of India, New Delhi had launched a Centrally Sponsored Scheme viz. “National Mission on Food Processing Industries” with an aim to promote facilities for post harvest operation including setting up of Food Processing Industries to support established Self Help Groups to achieve SME status, capacity development and skill up gradation through institutional training to ensure sustainable employment opportunities and to provide better support system to organized food processing sector.

However, the Central Government has informed of the delinking of financial assistance for the scheme “National Mission on Food Processing Industries” with an option to the State Government to decide its continuation from the increased resources resulting from the 14th Finance commission. The continuity of the scheme within the State resources is in offing. The Budget Estimates for the year 2016-17 is ₹ 51.20 lakh.

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

1. Investment in Goa Handicraft Development Corporation

4851/190/01

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 2016-17 is ₹ 75.00 lakh.

2. Strengthening of Directorate

4851/800/01

Under the scheme, provision is made for undertaking any major works of renovation of office premises for providing better and more efficient services to the public. The Budget Estimates for the year 2016-17 is ₹ 30.00 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 2016-17 is ₹ 0.10 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 2016-17 is ₹ 0.10 lakh.

DEMAND NO. 20

PRINTING AND STATIONERY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
4058	Capital Outlay on Stationery & Printing	100.00
Total		100.00

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 suitable piece of land in Panaji. Provision is made to meet the expenditure likely to be increased for the purpose mentioned above. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

DEMAND NO. 21

PUBLIC WORKS

Major Head – wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2059	Public Works	400.25
2215	Water Supply and Sanitation	4056.10
3054	Roads and Bridges	8.95
4059	Capital Outlay on Public Works	1008.51
4215	Capital Outlay on Water Supply and Sanitation	34979.21
4216	Capital Outlay on Housing	33.00
4551	Capital Outlay on Hill Areas	33.00
5054	Capital Outlay on Roads and Bridges	41620.64
Total		82139.66

Major Head-wise and Scheme-wise, Explanation

Major Head: 2059 – Public Works

1. Strengthening of Public Works
Department

2059/001/05

Provision is made to meet the expenditure on salaries, office contingency, Pensioners charges, Domestic travel expenses, Professional services, computerization of the department, Training and planning and research etc. The Budget Estimates for the year 2016-17 is ₹. 378.25 lakh.

2. Training

2059/003/01

Provision is made for providing training to the staff. The Budget Estimates for the year 2016-17 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 2016-17 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 2016-17 is ₹ 601.10 lakh.

2. National Rural Drinking Water Programme (NRDWP)

2215/001/04

Provision is made to meet the expenditure on salaries and other allowances, office expenses, computerization of the department, Training, Planning and research etc. The Budget Estimates for the year 2016-17 is ₹ 92.10 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 2016-17 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 2016-17 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 2016-17 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 2016-17 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 2016-17 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 2016-17 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 2016-17 is ₹ 2500.00 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 2016-17 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 2016-17 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 ARWSP has been renamed as “National Rural Drinking Water Programme” (NRDWP) with effect from 01-04-2009. The Projects are 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 2016-17 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 2016-17 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 2016-17 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 2016-17 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 2016-17 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 2016-17 is ₹ 650.00 lakh.

18. Swachh Bharat Mission (Gramin)

2215/107/03

Under the scheme, provision is made to meet the expenditure on Salaries, Domestic travel expenses, office contingencies, Minor works and other charges. The Budget Estimates for the year 2016-17 is ₹ 102.25 lakh.

19. Investment in Infrastructure Development Corporation

2215/108/01

Provision is made for investment in Infrastructure Development Corporation. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

20. Consultancy fees for Financial Services

2215/800/02

Provision is made for Consultancy Fees for financial services and other charges. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 0.05 lakh.

2. Road Works

3054/337/01

Provision is made for maintenance of roads. The Budget Estimates for the year 2016-17 is ₹ 0.10 lakh.

3. Minimum Needs Programme

3054/010/01

Provision is made for Minimum needs programme. The Budget Estimates for the year 2016-17 is ₹ 0.05 lakh.

4. Rural Roads

3054/800/03

Provision is made for maintenance district and other roads. The Budget Estimates for the year 2016-17 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 and other charges for district and other roads. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 3.00 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 and minor works. The Budget Estimates for the year 2016-17 is ₹ 5.00 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 2015-16

- Construction of proposed new office complex for PWD office in Bicholim (re-tender).
- Proposed construction of bldg. of Police station cum housing at Mapusa.

New works proposed for the 2016-17

- Construction and Renovation of Crematorium at Quitla and at Siquelim village in Mayem constituency respectively.
- Construction of hall near Sai baba temple at Pilgao in mayem constituency.
- Construction of community hall along with 8 seat toilet in S.no 108/26 in ward no 11 at Kodgini Surla Bicholim.
- Repairs and renovation of existing shed near Rasttroli devastan at Ptto haldan wada Mayem.

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 and approval of the Government. The Budget Estimates for the year 2016-17 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 2016-17 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 2016-17 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 2016-17 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 2016-17 is ₹ 7.99 lakh.

6. Acquisition of Land

4059/201/01

Provision is made towards acquisition of land. The Budget Estimates for the year 2016-17 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 Chanakayapuri, New Delhi. The Budget Estimates for the year 2016-17 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 2016-17 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 2016-17 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 2015-16

- Construction of 25 MLD water treatment plant on Madai river Ganjem - Ponda Including rising mains conveying mains and reservoirs at various places in Ponda, Bicholim, Sanguem and Sattari Taluka - Designing detail Engineering and construction of 25 MLD water treatment plant including all Civil, Mechanical, Electrical and Instrumentation work on turkey basis on Madai river at Ganjem Ponda including operation and maintenance for a period of five years.
- Construction of 10 MLD water treatment plant at Maisal Dam Panchawadi in Shiroda constituency.
- Replacement of old 200mm dia AC pipeline with 250mm dia DI line from PHE tank up to Bogda Police in Mormugao Constituency.
- Providing and laying and DI pipeline from Sanvordem Tisk to Capxem for four lane in VP Sanvordem Constituency.
- Laying of ductile pipeline a Assolda Xelvona from Assolda coparamoddi junction to Xelvona railway gate in Curchorem Constituency.

New works proposed for the 2016-17

- Supplying, laying, jointing and commissioning of D.I conveying main from By-Pass road junction (P-70) Curti to Betoda in Shiroda Constituency.
- Improvement and strengthening of water supply system to Bambolim Nauxi and surrounding areas in St Andre constituency.

- Improvement and strengthening of water supply system to Palem- Siridao and surrounding areas in St Andre constituency.
- Improvement of water supply system into Antrix Manor and surrounding area in Dabolim constituency.
- Extension pf WS network to Littles Primary School, Zuarinagar, Sancoale in Cortalim constituency.
- Construction of GLR and OHR at Umtawado Calangute including pumping installation.
- Augmentation of water supply scheme from 15 MLD to 30 MLD Water treatment plant at Chandel in Pernem Taluka.
- Augmentation of water supply to VP Sancorda in Sanvordem constituency.
- Improvement of water supply at Cavarem Maina and Pirla in VP Cavrem Pirla in Sanguem 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 201 6-17 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 2016-17 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 2016-17 is ₹ 760.11 lakh.

4. Water Supply Scheme at Opa

4215/101/01

Provision is made for the following works.

Spillover works of the year 2015-16

- Water supply project for the Corporation of the City of Panaji. Under JNNURM-Providing lowering and laying of distribution network at Panaji. Zone - VI (Miramar and surrounding Areas).
- Water supply project for the Corporation of the City of Panaji. Under JNNURM - Providing, lowering and laying of distribution network at Panaji. Zone- V (Altinho and surrounding areas).
- Water supply project for the Corporation of the City of Panaji. Under JNNURM - Providing, lowering and laying of distribution network at Panaji. Zone- II, III and IV (Panaji - Goa).

New works proposed for the year 2016-17

- Construction of 800m³ GLR at Marcaim in Marcaim constituency.
- Improvement of water supply system in various wards of village Panchayat Marcaim and Bandora – Supplying, laying, jointing and commissioning of 300 mm dia D.I conveying main from Tapobhumi, Kundaim to 300m³ GLR at Marcaim in Marcaim Constituency.

The Budget Estimates for the year 2016-17 is ₹ 770.00 lakh.

5. Water Supply Scheme at Assonora

4215/101/02

Provision is made for the following works.

Spillover works of the year 2015-16

- Laying under water pipe line at Sirsaim Quitla River crossing for water supply to Aldona constituency.

New works 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 Water supply scheme to Khorlim in Bardez Taluka - Providing and laying conveying main and distribution main and Construction of 800 m³ GLR.

The Budget Estimates for the year 2016-17 is ₹ 220.00 lakh.

6. Other Water Supply Schemes

4215/101/03

Provision is made for the following works

Spillover works of the year 2015-16

- Improvement of water supply scheme in Mormugao Constituency – construction of 650cum OHR at Sada opposite to Sada Sub jail.
- Replacement of old 300 mm dia AC pipeline with 300mm dia DI Class K - 9 pipeline from 500 m³ GLR at Monte to Gelin Restaurant in Margao Constituency
- Supply installation, testing and commissioning of 33 KV transformer and vertical turbine pumps at Salauli Water Works (SWW).
- Augmentation of 160MLD Salaulim Water Supply Scheme – Providing and laying 300mm dia D.I. Conveying main from Balli to Ghodkamorod GLR at Velim in Velim Constituency.

New works proposed for the year 2016-17

- Improvement of Ws by laying of additional water pipeline at ward no XVIII of Mormugao Municipal Council at New Vaddem in Dabolim constituency.
- Shifting and replacement of old pipeline with 150mm DI pipeline from Baina to Sada junction in Mormugao Constituency.
- Augmentation of Salaulim Water Supply Scheme. S.H: - Providing and laying 200mm dia D.I. Conveying main from Khanagini to 300 m3 OHR at Gaval - Khol in Khola Panchayat, in Quepem Constituency.

The Budget Estimates for the year 2016-17 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 and sanquelim. The Budget Estimates for the year 2016-17 is ₹ 3945.23 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 2016-17 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 2016-17 is ₹ 1000.00 lakh.

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

4215/101/13

Provision is made for Establishment charges transferred from “2215- Water supply and sanitation” for salaries. The Budget Estimates for the year 2016-17 is ₹ 460.00 lakh.

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

4215/101/14

Provision is made for Tools and Plant charges transferred from “2215- Water supply and sanitation” for machinery and equipments. The Budget Estimates for the year 2016-17 is ₹ 60.00 lakh.

12. Scheduled Caste Development Scheme

4215/789/01

Provision is made for the following works.

Spillover works of the year 2015-16

- Urgent replacement of distribution pipeline from Don Khamb to Aroba in Dhargal (SC sub plan).
- Construction of Single seater pour flush water seal latrines with twin leach pits for five usres for SC families in Pernem constituency (150) of Pernem Taluka.

New works proposed for the year 2016-17

- Augmentation of WSS to Canacona SH:-Providing and laying DI and Msrising main 600mm Dia from Chapoli to treatment plant, Conveying main and distribution pipeline, Construction of Service reservoir 2 nos in Canacona municipal.

The Budget Estimates for the year 2016-17 is ₹ 215.88 lakh.

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

4215/789/02

Provision is made for Establishment charges transferred from “2215- Water supply and sanitation” for salaries. The Budget Estimates for the year 2016-17 is ₹ 15.30 lakh.

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

4215/789/03

Provision is made for Tools and Plant charges transferred from “2215- Water supply and Sanitation” for machinery and equipments. The Budget Estimates for the year 2016-17 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 2015-16

- 'Implementation of sewage scheme for Taleigao Dona Paula and Caranzalem areas on the outskirts of Panaji City -Phase I Design, Construction supply of) O M for 5 years cyclic Activated sludge process/SBR based 15 MLD sewage treatment plant including erection.
- Implementation of sewerage scheme for Taleigao, Dona Paula and Caranzalem areas in the outskirts of Panaji city- Phase II- Laying of gravity sewer lines including manholes for covering zones 15 & 18.- Part I.

- Implementation of sewerage scheme for Taleigao, Dona Paula and Caranzalem areas in the outskirts of Panaji city- Phase II- Construction of wet well, gravity sewerline and raw sewage pumping mains covering zones 12 (part) 13 & 14 part-II.
- Implementation of sewerage scheme for Taleigao, Dona Paula and Caranzalem areas in the outskirts of Panaji city- Phase II- Construction of wet well, gravity sewer lines and raw sewage pumping mains covering zones 16 (part) & 17, Part III.
- Implementation of sewerage scheme for Taleigao, Dona Paula and Caranzalem areas in the outskirts of Panaji city- Phase III- Construction of wet well, gravity sewer lines , rising mains and reinstatement of roads covering zones 1,2,3,7,8, & 9.
- Implementation of sewerage scheme for Taleigao, Dona Paula and Caranzalem areas on the outskirts of Panaji city- Phase IV- Construction of wet well, gravity sewer lines, rising Main, reinstatement of roads covering zones 4, 5, 6 & 10.
- Maintenance of sewerage system n Panaji city- Design, construction, supply, erection, testing and commissioning of cyclic activation sludge process/ SBR based 2 MLD sewage treatment plant at Patto Panaji- Goa including O & M for 5 years on Turnkey basis.
- Construction of 150nos single seater pour flush water seal latrines with twin leach pits for 5 users in Navelim Constituency
- Revised Construction of single seater pour flush water seal latrine with twin leach pits for five users in Curtorim Constituency
- Construction of single seater pour flush water seal latrines with twin leach pits for five users in Pernem Municipaliarty area in Pernem constituency (100 Nos).

New works proposed for the year 2016-17

- Construction of single seater pour flush water seal latrines with twin leach pits for five users in Curtorim const.
- Construction of 500 nos single seater pout flush water seal latrines with twin leach pit for five users in VP Collem in Sanvordem Constituency in Dharbandora Taluka.
- Construction of 250 nos single seater pour flush water seal latrines with twin leach pits for five users for Sanguem Constituency.

The Budget Estimates for the year 2016-17 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 2015-16

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

New works proposed for the year 2016-17

- Laying of sewerline and construction of manholes from Khapreshwar Temple to Railway Guest House at Belabai in Vasco Constituency.
- Extension of sewer network to areas surrounding Gulmohar Park Residency at Chicalim in Dabolim Constituency.

The Budget Estimates for the year 2016-17 is ₹ 80.00 lakh.

**17. House Connection to Sewers for
Panaji and Margao**

4215/106/03

Provision is made towards House Connection to sewers for Panaji and Margao. The Budget Estimates for the year 2016-17 is ₹ 2.00 lakh.

**18. Contribution to Sewerage and
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 2016-17 is ₹ 10000.00 lakh.

19. Rural Sanitation-Sulabh Sauchalayas

4215/106/09

Provision is made for the following works.

Spillover works of the year 2015-16

- Construction of 213 and 131 nos. of single seater pour flush water seal latrines with twin leach pits for 5 users in Shiroda and Borim villages in Shiroda constituency respectively. (Balance work).
- Construction of 220 Nos. of single seater pour flush water seal latrines with twin leach pits for 5 users in Priol Constituency (balance work).
- 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) 199 nos.
- Construction of 200 nos single seater pour flush water seal latrines with twin leach pits for 5 users for VP Kaley in Sanvordem constituency in Sanguem Taluka.
- Construction of 250 nos single seater pour flush water seal latrines with twin leach pits for 5 users for Sanguem in Sanguem Taluka.

New works proposed for the year 2016-17

- Construction of 300 nos of single seater pour flush water seal latrines with twin leach pits for the user in Shiroda constituency.
- Construction of 150 units of single seater pour flush water seal latrines with twin leach pits for five users in St.Andre Constituency, Tiswadi Taluka.
- Construction of 150 units of single seater pour flush water seal latrines with twin leach pits for five users in St.Andre Constituency, Tiswadi Taluka.
- Construction of 180 nos. of single seater pour flush seal latrines in Bandora, Kavlem, Kundaim and Durbhat- Agapur village Panchayat in Marcaim 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.
- Construction of 250 nos single seater pour flush water seal latrines with twin leach pits for five users in VP Sanvordem in Sanvordem constituency in Dharbandora Taluka.

The Budget Estimates for the year 2016-17 is ₹ 600.00 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 2016-17 is ₹ 8000.00 lakh.

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

4215/106/16

Provision is made for Establishment charges transferred from “2215- Water supply and sanitation for salaries. The Budget Estimates for the year 2016-17 is ₹ 280.00 lakh.

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

4215/106/17

Provision is made for Tools and Plant charges transferred from “2215- Water supply and sanitation for machinery and equipment. The Budget Estimates for the year 2016-17 is ₹ 27.00 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 2016-17 is ₹ 1100.00 lakh.

24. Investment in Sewage Infrastructure Development Corporation

4215/190/01

Provision is made in Sewerage Infrastructure Development Corporation. The Budget Estimates for the year 2016-17 is ₹ 55.00 lakh.

25. Schedule Caste Development Scheme

4215/789/01

Provision is made for the following works.

- 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.

The Budget Estimates for the year 2016-17 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 and sanitation” for salaries. The Budget Estimates for the year 2016-17 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 and sanitation” for machinery and equipment. The Budget Estimates for the year 2016-17 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.

Spillover works for the year 2015-16

- Construction of Police quarters at Arlem Fatorda Margao. Administrative Approval vide no. 17/16/2013/ HD (G) dtd. 14/11/2013.

New works proposed for the year 2016-17

Covering of Verandas for buildings C-1 to C-8 at Junta qtrs, Pajifond in Fatorda Constituency

The Budget Estimates for the year 2016-17 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 2016-17 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 2016-17 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.

Following works are proposed for the year 2016-17

- Improvement and 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 and Odkarwada on road from Udhshe to Kumbharwada in V.P. Sancordem in Sanvordem Constituency.
- Improvement of access by providing interlocking pavers from SH-6 to Anand Naik house at Vishwambharwadi in V.P. Sanvordem constituency in Sanguem Taluka.

The Budget Estimates for the year 2016-17 is ₹ 30.77 lakh.

2. Establishment charges transferred from 3054

4551/800/02

Provision is made for Establishment charges transferred from “3054” roads and bridges for salaries. The Budget Estimates for the year 2016-17 is ₹ 2.00 lakh.

3. Tools and Plant charges transferred from 3054

4551/800/03

Provision is made for Tools and Plant charges transferred from “3054” roads and bridges for machinery and equipment. The Budget Estimates for the year 2016-17 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 2015-16

- Construction of Bridge connecting Benaullim and Sinqetim including approaches in Navelim Constituency, Goa (Work is kept on hold due to Objection from public).
- 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 two Lane Bridge connecting Kharwada and Caranzalem village in Panchayat Madkai in Madkai Constituency.
- Const. of road from Gaonkarwada to the house of Madhavi Vaze at Ambeli in V.P. Khotodem in Valpoi Constituency.
- Const. of culvert Near Laximan Sawardekar house at Maloli in V.P. Nagargao in Valpoi Constituency.
- Construction of culvert along the State highway no.1 with approaches at Supachi pud , Harvalem in Sakhali constituency in Bicholim Taluka

New works proposed for the year 2016-17

- Re-construction of 6 mts., 3 span culvert at Warkhand in V.P. Warkhand - Nagzar in Pernem Constituency - Pernem Taluka.
- Re-construction of Mini Bridge on Junaswada - Ashve Bye Pass road in V.P. Mandrem under Mandrem Constituency in Pernem Taluka.
- Construction of high level road bridge across river Mandovi between Savoiverem and Cotambi including approaches in Goa.
- Construction of 90mts 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.
- Designing, Fabrication, Supplying and Installation of new light weighed Motorized bridge inspection trolley by replacing the existing heavy, manually operated trolley for Amona-Khandola Bridge at Khandola in Priol Constituency in Ponda Taluka.
- Demolishing and Reconstruction of 2 spans of 8.00m bridge on road VL26 at Ch.0.200km to Ch.0.216 km in V.M.C., Valpoi, in Sattari Taluka.
- Construction of culvert at Shastri Devna at Ona in V.P. Ona Maulinguem in Mayem Constituency.
- Reconstruction culvert at Paltadwada Maulinguem in V.P. Ona Maulinguem Kudchirem in Mayem Constituency in Bicholim Taluka.

- Construction of culvert between Tara Nagar and Housing board colony along with approach road at Harvalem in Sankhali constituency.
- In addition to the above, there are various other 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 2016-17 is ₹ 1200.00 lakh.

2. Road Works

5054/337/01

Provision is made for road works.

Spill over works of the year 2015-16

- 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 junctions 4490 to 6690.
- Construction of retaining wall along State highway-5 near Ravindra Bhavan Circle in Fatorda Constituency.
- Providing hotmix carpet to road from Maruti temple to Hotel Green Park for a length of 2.380m in Mapusa Const.
- Improvement to the accident prone vertical curve on SH-7 at Kirlapalwada junction at Ch.7Km in V.P. Kirlapal-Dabal in Sanvordem constituency.
- Re-construction of culvert on State Highway-7 at Dharbandora in V.P. Dharbandora in Sanvordem Constituency of Dharbandora Taluka.
- Widening and strengthening of road SH-7 from Savargal junction to Guddemol junction from ch.10.30km to 14.30km.in a length of 4.00km.in V.P.Kirlapal Dabal in Sanvordem Constituency.
- Protection works providing drainage near Pansamol junction on S.H.6, in V.P Uguem, in Sanguem Constituency in Sanguem Taluka
- Protective measures to S.H.6 near Uguem mining by-pass junction in V.P Uguem, in Sanguem Constituency in Sanguem Taluka
- Improvement of road by widening and hotmixing of SH3 from Ch. 0.00 to 6.10km from Honda to Surla in Sankhali constituency
- Construction of retaining wall on Curchorem Chandor State Highway near GPS Hodar I Curchorem Constituency.

New works proposed for the year 2016-17

- Widening and Providing hotmix carpet on State Highway 8 from Chandor Cotta bridge to Savio Hendric home in V.P. Chandor in Cuncolim Constituency
- Hot mixing of four lane stretch of SH-3 at Usgao in V.P.Usgaon Ganjem in Valpoi Constituency in Ponda Taluka.
- Land acquisition for widening of S.H.7 from Sanvordem Tisk to Dharbandora Junction including by pass at Codli in Sanguem Taluka.
- Providing hot mix carpet to the State Highway from Ponda Tisk to Farmagudi by-pass junction in Ponda Constituency in Ponda Taluka

- Improvement of road by widening and hotmixing of SH3 from Ch. 0.00 to 6.10km from Honda to Surla in Sankhali constituency
In addition to the above, there are various other spillover 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 2016-17 is ₹ 1500.00 lakh

3. Road under ESCROW Account

5054/337/02

Provision is made for ESCROW account. The proposal of the public works Department is for according approval to open Escrow Account in the Syndicate Bank, Vasco-da-Gama branch which will be operated by two signatories:

- 1) Executive Engineer W.D. XIV (NH), PWD.
- 2) Project Director, Mormugao Port Road Company Limited.

In this connection, the department has stated that, a Tripartite Agreement between three stakeholders viz Mormugao Port Trust (MPT), Mormugao Port Road Company Limited (MPRCL) and Government of Goa has been signed to jointly finance the work of Construction, Operation and Maintenance of balance work for 4 lanning of the stretch of NH-17B from Varunapuri to Sada Junction from km 13.100 to km 18.300 and elevated road cum flyover cum ROB from Ravindra Bhavan junction to gate No.09 of the MPT including its loop connectivity ramps in the State of Goa.

The Budget Estimates for the year 2016-17 is ₹ 4060.00 lakh.

4. Scheduled Castes Development Scheme

5054/789/01

Provision is made for the following works.

Spillover works of the year 2015-16

- 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 and 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.
- Improvement and hotmixing of existing roads at St.Xavier Academy and temple premises of Lord Shiva Nanijdham V.P Old Goa in Cumbharjua Constituency of Tiswadi Taluka.
- Construction of drainage at Mangor internal road in Vasco Constituency under SC and Sub Plan
- Construction of drainage system from Mangor junction to Sidhlingeshwar Math in Vasco Constituency. (Under SC Sub Plan).

- Improvement of road with footpath and drainage for 20point programme and Harijan houses in village Moira in Aldona Constituency.
- Improvement of footpath by providing cement concrete interlocking pavers at Khutyamol and Cansaulim at V.P.Mollem in Sanvordem Constituency.
- Improvement and resurfacing of road leading to Kankadevi temple Harijanwada at Maulinguem in Mayem Constituency.

New works proposed for the year 2016-17

- Immediate measures to internal roads of 20 Point Programme colony at Davorlim in Navelim Constituency.
- Construction of gutter at Takwada, Usgao in Valpoi Constituency under SC Sub Plan Scheme.

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 2016-17 is ₹ 434.38 lakh.

5. Establishment Charges Transferred from 3054

5054/789/02

Provision is made for establishment charges transferred from 3054- Roads and Bridges for salaries. The Budget Estimates for the year 2016-17 is ₹ 28.00 lakh.

6. Tools and Plant Charges transferd from 3054

5054/789/03

Provision is made for Tools and Plants charges transferred from 3054- Roads and Bridges for machinery and equipments. The Budget Estimates for the year 2016-17 is ₹ 3.26 lakh.

7. District Roads

5054/800/01

Provision is made for the following works.

Spillover works of the year 2015-16

- Improvement by widening and resurfacing of road from NIO circle Dona Paula to GMC Bambolim (MDR-3) in Tiswadi Taluka.
- Widening and improvement of existing road MDR 4 by providing 40mm thick AC carpet starting from Mercedes junction to Patto Ribandar including construction of side drains in chimbel VP in Santa Cruz Constituency.
- Improvement and widening of MDR road including improvement of footpath from Assolna to Velim in Velim Constituency.
- Urgent widening and providing hot mix carpet on MDR-17 Pernem to Devsu junction under Pernem Constituency.

- Urgent widening and providing hot mix carpet on MDR-16 Pernem Town to NH-17 Naibag in Pernem Constituency.
- Improvement of road by providing hot mix carpet from Madhlawada towards Gaonkarwada Tuem via Vaidongar and Mhaldarwado under Mandrem Constituency. (Retender II call).
- Improvement and hotmixing of MDR 15 from Corporation Bank to Dhakti Chandai in Tivim Constituency.
- Improvement and 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 and hotmixing of road from MDR 12 from Exocim to Gavar in Aldona Constituency.
- Construction of protection wall to the road embankment on LHS of the Nerul Bridge approaches on MDR 13 on Candolim side in Calangute Constituency.
- Improvement and beautification of left outside portion of approach road of Siolim Chopde Bridge from Supriya bar 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 Chapora - Caisua in V.P. Anjuna - Caisua in Siolim 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 Km in Sanvordem Constituency in Sanguem Taluka.
- Improvement of road from Kamat House to Ganesh Temple in Marcaim V.P. in Marcaim Constituency in Ponda Taluka in Ponda Taluka.
- Improvement and Widening of MDR-28 from Kankire to Khotodem in Valpoi Constituency.
- Improvement and Widening of MDR-28 from Chainage 2.00 km to Chainage 7.50 km in Valpoi Constituency in Sattari Taluka.
- Construction of road from Buring main road to Cotta Fatorpa Main road (MDR) near Saraswati temple at Cotta Balli in Quepem Constituency.
- Widening, Strengthening and improvement of roads from Balli Junction to Fatorpa in Quepem Constituency.

New works proposed for the year 2016-17

- Improvement and resurfacing of MDR2 from Sozi bus stop old NH17 Goa Velha to Military Camp gate at Bambolim in St. Andre constituency
- Resurfacing of road MDR-43 from Border and Betalbatim to Utorda Mollar in Nuvem Constituency.
- Improvement, widening and providing hotmix carpet to roads from MDR-18 Mihagar to Bhatwadi in V.P. Harmal under Mandrem Constituency in Pernem Taluka.
- Improvement and 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.
- Improvement and widening of road with footpath and protection wall from Tarikode to Moira bridge from Ch.0.00 to 1.70 km (MDR-14) in Aldona Constituency.
- Hotmixing and Improvement of MDR-12 from Betim to Salai Church for a length of 5.95 km in Porvorim Constituency, Bardez Taluka.

- Improvement and hot mixing of the MDR 7 from DMC Collage to Anjuna – Beach in V.P. Anjuna – Caisua in Siolim Constituency.
- Improvement and hotmixing of MDR 5 from Siolim to Sodiem up to Pilimbi Chapel in V.P. Siolim - Sodiem of Siolim Constituency in Bardez Taluka.
- Improvement of road from Navdurga English School to Navdurga Temple in Marcaim V.P.in Marcaim Constituency in Ponda Taluka.
- Improvement and hot mixing of road from Navelim junction to Ghodbay junction of MDR 25 in Sakhalim constituency of Bicholim Taluka.
- Widening and improvement of MDR 50 road from Bhatpal Gate to Karvem in a length of 3.25 km. In V.P. Gaondongorem in Canacona constituency.
- Widening and improvement of MDR 50 road from Gaunem to Gaondongrem in a length of 3.27 km. In V.P. Gaondongorem in Canacona constituency.
- Widening and improvement of MDR 50 road from Gaondongrem to Bhuper in a length of 3.30 km. In V.P. Gaondongorem in Canacona constituency.
- Widening and improvement of MDR 50 road from Badsorem to Bhars in a length of 3.20 km. In V.P. Gaondongorem in Canacona constituency.
- Widening, hotmixing and providing retaining wall from Karale to Tilamol in Quepem Constituency.
- Strengthening and widening including hotmixing of MDR-40 from Ambedkar Circle up to Tilamol junction 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 2016-17 is ₹ 13000.00 lakh.

8. Mining Roads

5054/800/02

Provision is made for the following works.

New schemes proposed for the year 2016-17

- L.A. for construction of mining bye pass road from Uguem to Kapxem (Phase-I) Guddemol to Kapxem in Sanguem Taluka.
- L.A. for construction of mining bye pass road from Uguem to Kapxem (Phase-II) Uguem to Santona in Sanguem Taluka.

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 2016-17 is ₹ 55.00 lakh.

9. 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 2015-16

- Improvement and resurfacing of roads from Madhuban junction to Community hall Taleigao and near Gaunkar hospital and Cardozowaddo in V.P Taleigao in Taleigao Constituency
- Improvement and resurfacing of road at La Citadel and surrounding areas in V.P Taleigao in Taleigao Constituency in Tiswadi Taluka.
- Improvement of various roads and construction of drainage of various internal roads in and around Mahalaxmi Residency in V.P. Sancoale in Cortalim Constituency
- Widening, strengthening and four laning of Davorlim main road including construction of concrete drainage in Navelim Constituency.
- Regrading of road from Chandel to Bailpar Bridge approach in Pernem Constituency”.
- Construction of road from Ibrampur to Allorna in Pernem Constituency.
- C.R.F. :- 2013-14 : Widening and Improvement of MDR-16 and MDR-19 including connecting Pernem Town bypass from NH-17 to Tuem Industrial Estate in Pernem Taluka in the State of Goa.
- Construction of approach road to proposed Electronic City at Tuem under Mandrem Constituency in Pernem Taluka.
- Improvement and widening of road from Prakash Gurav house to Grant Morod in V.P. Saligao of Saligao Constituency.
- Improvement and hotmixing of approach road and surrounding are to Anthony High School at Monte-De-Guirim in V.P. Guirim of Saligao Constituency.
- Improvement and 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 and hotmixing of roads at Colvale Housing Board in V.P. Colvale in Tivim Constituency
- Widening of road by construction of retaining wall from Mae - De – Deus Chapel to Mavlingkar's house at Dhanva in V.P. Tivim in Tivim Constituency.
- Providing and laying hotmix carpet on road to Mangirish Colony at Madel in V.P. Tivim under Tivim Constituency.
- Improvement and hotmixing of various internal roads in Ward Nos I, II, III, IV, V, VI and VII in V.P.Sirsaim in Tivim Constituency.
- Improvement and hotmixing of road from Sai Baba Temple Volwado to main road at Shantadurga Temple at Moicawado, In the Jurisdiction of V.P. Pilerne Marra in Saligao Constituency.
- Improvement and hotmixing of road from Pilerne Church Volwado to CHOGM road (At Amrekar Temple) Sawlem in V.P. Pilerne - Marra of Saligao Constituency.
- Improvement and widening of road with protection wall from Calvim Bridge to Railway track of Calvim in Aldona Constituency in Bardez Taluka.
- Improvement and widening of road with footpath from Carona junction leading towards the Calvi on Bridge at Carona in Aldona Constituency.
- Improvement and widening of road with footpath from St. Thomas Church leading towards Bhagwati Temple in V.P. Aldona in Aldona Constituency.
- Improvement and hotmixing of Advalpal - Pirna road from Primary Health center to Shantadurga High School and from MDR 15 to Dhakti Chandai in V.P. Pirna in Tivim Constituency.

- Improvement and hotmixing of road from Gurudas Mandrekar's house to Ramdas Chodankar's house and various interior roads in V.P. Revora in Tivim Constituency.
- Improvement and hotmixing of various roads internal roads at Satatexet in V.P. Aldona in Aldona Constituency.
- Improvement and widening of existing road with one side footpath from Bus stop Ravalghadi Temple at Jaidevwaddo in V.P. Nachinola in Aldona Constituency.
- Const of drain and footpath from NH-17 to Sanjay School, Godge Maharaj Hall to Phadte house under V.P. Penha-de-france in Porvorim Constituency.
- Const of footpath and drains at Housing Board Colony and nearby areas at Porvorim under V.P. Penha-de-france in Porvorim Constituency.
- Improvement and providing hotmix carpet to roads near Prabhu residency, West Coast Residency and Sita Apartments in V.P. Socorro in Porvorim Constituency.
- Hotmixing and improvement of roads at Valley view and Supra Valley for a length of 2.005 km in V.P. Penha - de- france in Porvorim Constituency in Bardez Taluka.
- Hotmixing and improvement of roads for a length of 2.01 Km at Pundalik Nagar in V.P. Penha - de- france , Porvorim Constituency , Bardez Taluka.
- Widening and hotmixing of road leading to Nisha and other roads at Badem in V.P. Salvador - do - Mundo in Porvorim Constituency.
- Const of drain at various places in V.P. Penha-de-france in Porvorim Constituency.
- Hotmixing and Improvement of roads at Vidhya nagar and surrounding areas for a length of 3.585 km in V.P. Penha de France, Porvorim Constituency, Bardez Taluka.
- Hotmixing and Improvement of roads at Ekta Nagar , Kranti Nagar , Housing Board and surrounding areas for a length of 7.423 km in V.P. Penha - de - france , Porvorim Constituency , Bardez Taluka.
- Construction of footpath and widening of road with protecting wall from Ganesh temple at Torda to Madkaikar house at Umbra in V. P. Salvador - do - Mundo in Porvorim Constituency.
- Construction and reasphalting of various roads and hotmixing of left out roads at Greenhill in V.P. Socorro in Porvorim Constituency.
- Urgent repairs and providing hotmixing carpet to roads in Mahadev Nagar in ward no.12 of Mapusa Municipal Council in Mapusa 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 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 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 repairs of the various left out with hotmix material in the jurisdiction of V.P. Oxel of Siolim Constituency in Bardez Taluka.
- 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.
- Improvement and providing hot mix carpet to the internal road in V.P. Tivre-Orgao in Priol Constituency.
- Reconstruction of 6mts double span culvert including approaches at Gothewada in V.P. Bethora Nirankal of Shiroda Constituency.

- Providing hotmix for the road at Dongerwadi from Comunidade Office to Gauresh Kantak work shop in ward No. 5 Digas V.P. Panchawadi of Shiroda constituency in Ponda Taluka.
- Improvement of road carpet at Kitlan and Badlewada by providing hotmix in V.P. Bethora Nirankal of Shiroda Constituency of Ponda Taluka.
- Strengthening and providing hot mix carpet to the road Deulmol to Bolcornem in a length of 3.20 km in V.P. Sacordem in Sanvordem Constituency.
- Providing hot mix carpet to the road to Talpan, Wagana, Pison, Audia-Goval, Vaniawada and Bandol to Vagil in a combined length of 4.80 km. in V.P. Kirlapal- Dabal in Sanvordem Constituency.
- Improvement of pathways, roadsides and compound wall within G.E.C. Campus Farmagudi in Marcaim Constituency.
- Construction of road side retaining wall and other various development works at Durbhat in Marcaim Constituency.
- Various developments works at Chirputem and Shapur in V.P. Bandora in Marcaim Constituency.
- Development works in and around village Adpai in Marcaim Constituency.
- Providing and laying hot mix carpet from Manaswada to Navadurga Temple, Dassolwada in Kundai Village Panchayat 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 and Vishwambharwadi in a combined length of 3.66 km in V.P. Sanvordem in Sanvordem Constituency.
- Construction of footpath and drains along roadside from K.T.C. bus stand to Farmagudi-Dhawali by pass road in Marcaim Constituency.
- Strengthening of collapsed side near Shree Ramnath Devasthan in V.P. Bandora of Marcaim Constituency in Ponda Taluka.
- Construction of road side retaining wall at Dhonshi in Marcaim Constituency in Ponda Taluka.
- Construction of by-pass road from GEC Main Gate to Rear Gate of Engineering College and ITI at Farmagudi in Marcaim Constituency in Ponda Taluka.
- Providing and laying AC Carpet from Dassolwada to Mauzowada in Kundai Panchayat in Madkai Constituency in Ponda Taluka.
- Improvement of road access, road side protection wall and gutter facility to the internal road of Moll Usgao, Godegal and Par Khandepar in Valpoi Constituency in Ponda Taluka.
- Development works in and around Ayappa temple and Sapna Park in V.P. Curti in Ponda Constituency.
- Widening and providing hot mix carpet to Ch.0.00 to 2.00 km from NH-4A at Dhat Farm to Shigao mine weigh bridge in V.P. Mollem in Sanvordem Constituency.
- Improvement and B.T. of road to Santonawado in a length of 2.00 km in V.P. Sanvordem in Sanvordem Constituency.
- Widening, Strengthening and Hot mixing of the road to Periudok along with internal roads in a combined length of 1.59 km. in Sanvordem constituency in Sanguem Taluka.

- Construction of protection wall near Siddharudh Math to retain collapsed portion at Dhade in V.P. Sanvordem in Sanvordem Constituency in Sanguem Taluka.
- Construction and B.T. of road from Cortalim to Modlowado in V.P. Uguem in Sanguem Constituency.
- Hotmixing of various left out internal road of V.P. Honda in Poriem Constituency.
- Improvement road from Zarme to Saleli including 6mts.2span cuvert in Poriem Constituency.
- Improvement and hot mixing of road from Piligao Panchayat Junction to Kankadevi temple in Mayem Constituency.
- Hot mixing of road from Barazan Dhangarwada to naiginim and up to Talewada Bridge at Kudchirem in Mayem Constituency.
- Improvement and hotmixing of road from Velus Bridge to Maloli in V.P. Nagargao in Valpoi Constituency.
- Improvement and hotmixing of road from Shel Melauli Village to Shri Vinayak Marathe Houseat Village Shel Melauli in V.P. Guleli in Valpoi Constituency.
- Construction of road from Vadaval Savardhat Dhangarwada to Ussap harijanwada in Village Panchayat of Latamarcem and Mencurem - Dhumacem in Bicholim constituency.
- Improvement and hotmixing of left out internal road in V.P. Mencurem - Dhumacem and main road from Mencurem Junction to Sal in Bicholim constituency.
- Construction of road leading to Satichebhat at V.P Kudne in Sankhali constituency.
- Construction of road leading to Barazan village of village Panchayat Surla in Pale constituency.
- Improvement and Hotmixing of various roads of Harvalem in Sakhali constituency.
- Hot mixing and Improvement Of internal roads at Vasant Nagar, Rudreshwar colony and Tara Nagar at Sakhali constituency.
- Construction of retaining wall for various roads at Shelim in V.P. Loliem Polem in Canacona Constituency.
- Construction of retaining wall and drains for various roads at Agos in V.P. Loliem Polem in Canacona Constituency.
- Improvement of road in ward No.06 of Quepem Municipal council including widening of road from Ambaulim tio Mother Tereza charity house in Quepem Constituency.
- Widening and strengthening of road by hot mix of various internal roads in ward no. in Quepem municipal area in Quepem constituency in Quepem Taluka.

New works proposed for the year 2016-17

- Construction of new bypass road with culvert from Taleigao to Santa Cruz in Santa Cruz Constituency (proposal vide Sr. no 81 in 2012 budget)
- Widening and improvement of existing road by providing and laying 40mm thick bituminous carpet with RCC culvert from NH-17 Cujira junction to Bamanbhat Mercas and internal roads at Cujira under Santa Cruz V.P in Santa Cruz constituency.
- Improvement 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.

- Improvement and resurfacing of road by P/L 40mm thick bituminous carpet for main road and internal roads at St. Agusstinho Cabessa and Alto Santa Cruz under St. Cruz V.P in St. Cruz constituency
- Improvement of existing internal roads by hotmixing including construction of side drains cross drains in Chimbél VP of Santa Cruz Constituency
- Improvement of existing roads by providing 40mm thick A.C/carpet starting from Molloco junction to internal roads at Bamanbhat and Paclo Colony including construction of side drains in Mercedes V.P in Santa Cruz in Tiswadi Taluka.
- Widening and resurfacing of existing road with footpath from Madkaikar house at Bhatulem to housing board colony at Durgawadi in Santa Cruz V.P in St. Cruz Constituency in Tiswadi Taluka.
- Improvement of existing road at Mercedes by providing 40mm thick A.C carpet from Jack Sequiera junction to internal roads at Tembar Vaddy and other roads including construction of side drains in Mercedes V.P in St Cruz Constituency in Tiswadi Taluka.
- Urgent repairs and strengthening /hotmixing of internal roads at various places at Mercedes in St. Cruz Constituency in Tiswadi Taluka.
- Widening and hotmixing of existing roads from Panchmanas to Dhado VP Carambolim in Cumbharjua Constituency in Tiswadi Taluka.
- Providing Overlays and renewal of roads to Divar Island for the road from Ribandar Ferry to Divar centre and internal roads in Cumbharjua Constituency in Tiswadi Taluka.
- Providing Overlays and renewal of roads to Divar Island for the road from Old Goa Ferry to Vanxim ferry and internal roads in Cumbharjua Constituency in Tiswadi Taluka.
- Providing Overlays and renewal of roads to Divar Island for the road from Divar Centre to Naroa ferry and internal roads in Cumbharjua Constituency Tiswadi Taluka.
- Improvement strengthening and laying hotmix bituminous carpet for the left out roads at Pandawada and Sodemtim in V.P Chodan of Mayem Constituency in Tiswadi Taluka.
- Widening and hotmixing of main road junction from Madel via Kerem Karabhat up to Pomburpa ferry point and road leading to GPS Deugi and internal connecting roads at VP Chodan in Mayem Constituency Tiswadi Taluka.
- Improvement with resurfacing of road from MDR-3 junction to Odxel village and from Models building to Defence Minister house under Taleigao V.P in Taleigao Constituency in Tiswadi Taluka.
- Improvement and resurfacing of road from Miramar Circle to Caranzalem fish market via Adharsh Circle under Taleigao Constituency in Tiswadi Taluka.
- Improvement and widening of road from Arlem Junction to Ambajim in Fatorda Constituency in Salcette Taluka.
- Improvement and resurfacing of internal roads near Carmona Church in V.P. Carmona under Benaulim Constituency.
- Providing hot mix carpet on various roads in V.P. Torse under Pernem Constituency – Pernem Taluka.
- Providing hot mix carpet on various roads in V.P. Tambosem-Mopa-Ugvem under Pernem Constituency – Pernem Taluka.
- Construction and B.T. of various roads in V.P. Torse in Pernem under Pernem Constituency–Pernem Taluka.
- Improvement and providing hot mix carpet on various roads in V.P. Chandel-Hasapur under Pernem Constituency – Pernem Taluka.

- Improvement and hot mixing of roads from MDR-18 to Khalchawada beach for a length of 1.55 km in V.P. Harmal under Mandrem Constituency in Pernem Taluka.
- Improvement, widening and providing hotmix carpet to roads from MDR-18 Mihagar to Bhatwadi in V.P. Harmal under Mandrem Constituency in Pernem Taluka.
- Improvement, widening and providing hotmix carpet to left out roads in V.P. Tuem under Mandrem Constituency in Pernem Taluka.
- Improvement and hotmixing of road in Ward No. 8 in a length of 1200 mts in V.P. Pilerne - Marra of Saligao Constituency of Bardez Taluka.
- Land acquisition and widening of road from Saligao Seminary to Verem Mansher in Saligao Constituency.
- Improvement and hotmixing of road from Bodko vod to Govt. Primary school at Sauntavaddo in V.P. Calangute in Calangute Constituency.
- Improvement of various left out roads by providing hotmix carpet in V.P. Moira of Aldona Constituency in Bardez Taluka for a length of 6.60 km.
- Impr and widening of road from Bandeshwar Devasthan to gavar \junction.
- Hotmixing and imp of roads from Ganesh temple to Socorro Church and various roads in V.P. Socorro and Salvador-do-Mundo for a length of 18.745 km, Porvorim Constituency.
- Hotmixing and imp of roads around Annapurna nagar and Alto Torda, V.P. Salvador-do-Mundo for a length of 7.09km in Porvorim Constituency.
- Hotmixing of roads at Walkeshwar wada and surrounding areas for a length of 1.830 km in V.P. Penha-de-france, Porvorim Constituency.
- Hotmixing and imp of roads at Halliwada and surrounding areas for a length of 3.66km in V.P. Penha-de-france Porvorim Constituency.
- Hotmixing and imp of roads from Gauri Petrol Pump to Gurudwara and surrounding areas for a length of 6.105 km in V.P. Penha-de-france Porvorim Constituency.
- Providing footpath at various places for a length of 2.42 km in V.P. Penha-de-france, Porvorim Constituency.
- Providing hotmix carpet to Khorlim bypass and Karaswada in Mapusa 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.
- Improvement and development of the parking area at St. Anthony Church at Siolim in V.P. Siolim - Marna goa of Siolim Constituency.
- Improvement and hotmixing of road from MDR 5 to Camurlim junction along Maina - Paltodi in V.P. Sodiem - Siolim of Siolim Constituency in Bardez Taluka.
- Improvement and laying premiss to the existing road from Chapel to Mango tree Rest. To Agnel Braganza house at Dabolwada in V.P. Anjuna - Caisua in Siolim Constituency of Bardez Taluka.
- Construction of storm water drain along the various roads from Edwin Fonseca house to Sanjay Sawant house and from Vasudev Sawant house to Laxman Sawant house including other branch road in V.P. Assagao in Siolim Constituency of Bardez Taluka.
- Improvement and laying premiss to the existing V.P. internal roads of V.P. Verla - Canca in Siolim Constituency of Bardez Taluka.
- Improvement and hotmixing of various internal roads at Munag and Soccolwado in V.P. Assagao of Siolim Constituency of Bardez Taluka.
- Improvement and widening of the existing accident prone stretch and longitudinal profile correction of road from Ganesh Puri, Mapusa (Marna Village boundary) to MDR 6 in V.P. Marna in Siolim Constituency.

- Improvement And hotmixing of existing surrounding roads leading to Our Lady of Miracle Church at Badem in V.P. Assagao at Badem in Siolim Constituency of Bardez Taluka.
- Land acquisition for construction of road at Tarchibhat in V.P. Siolim – Marna under Siolim Constituency.
- Improvement and hot mixing of road from Keri to Panchme in V.P.Keri in Priol Constituency of Ponda Taluka.
- Improvement of road surface by providing hot mix at Paniwada in V.P. Borim of Shiroda Constituency.
- Construction of road from Betal Temple at Dhadem to Rongacatem at Antorem village in V.P.Sanvordem 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 to the various internal roads at Kudiya and Voily Betki in V.P. Borim of Shiroda Constituency Ponda Taluka.
- Providing hot mix for various internal roads at Karai and Vazem V.P. Shiroda of Shiroda Constituency Ponda Taluka.
- Improvement of road at Gawaliwada and branch roads at Nirankal by providing hot mix to the road in V.P. Bethora Nirankal of Shiroda Constituency in Ponda Taluka.
- Improvement of road with construction of embankment and soling at Dab Shirshirem in V.P. Borim of Shiroda Constituency in Ponda Taluka.
- Construction of compound wall along the boundary of the Goa Engineering College premises at Farmagudi in Marcaim Constituency in Ponda Taluka.
- Construction of compound wall and drains for Shree Kshetra Tapobhumi at Kundai in Kundai V.P. in Madkaim Constituency in Ponda Taluka.
- Providing hot mix to the road from Durgabhat to Bondbag via Ganapati temple in V.P. Bethora Nirankal of Shiroda Constituency.
- Construction of road side retaining wall for road from Kundai –Manaswada road to Marmato Bandh at Kundaim in Madkai Constituency in Ponda Taluka.
- Development of works in and around Talaulim village in Madkai Constituency of Ponda Taluka.
- Construction of road from Baga to Shantadurga Temple at Khandepar in Ponda Constituency in Ponda Taluka.
- Providing hot mix carpet for the road from Maruti temple to Ponda by-pass junction via Upper Bazaar in Ponda Constituency in Ponda Taluka.
- Improvement and resurfacing of the road at Shantinagar in Ponda Constituency in Ponda Taluka.
- Improvement of approach road to the Waste Treatment Plant at Keriya Khandepar in Ponda Constituency in Ponda Taluka.
- Improvement of road carpet by providing hot mix for the main road from Bethora By-Pass to V.P. office Bethora Nirankal of Shiroda Constituency.
- Construction of road by providing soling and full grout at Payekagal in V.P. Bethora Nirankal of Shiroda Constituency.
- Construction of road from Shree Betal temple at Dhade to Dulbanagar-Mirabag including 8m span culvert in V.P. Sanvordem in Sanvordem Constituency in Sanguem Taluka.
- Improvement and B.T. of Internal roads including Hot-mixing at Guddemol and Gandhinagar in V.P. Sanvordem in Sanvordem Constituency in Sanguem Taluka.

- Construction and B.T. of road near GPS at Costi in V.P. Kalay of Sanvordem Constituency of Sanguem Taluka.
- Providing hot mix to the various internal roads at Kudiya and Voily Betki in V.P. Borim of Shiroda Constituency Ponda Taluka.
- Construction and B/T of road from Namna Dessai house to Uday Sahakari house at Bimbol in V.P. Collem in Sanvordem Constituency of Sanguem Taluka.
- Construction of road from Potre to Nisrati including 8.00mts Double Span small bridge in a combined length of 825mts in V.P. Bhati in Sanguem Constituency.
- Improvement and hot mixing of road from Colomb to Asner and Mahalwada, in V.P. Rivona in Sanguem Constituency.
- Improvement of roads by providing hot mix carpet on various left out internal roads in Municipal area in a combined length of 11.00 km in Sanguem Constituency in Sanguem Taluka.
- Improvement and providing parking to the tourist vehicle at Collem-Dudhsagar road along with adjacent roads in V.P. Collem in Sanvordem Constituency.
- Construction of road from Honda Gaonkarwada to Saleli in V.P. Honda in Poriem Constituency.
- Construction of road from main road at Shalibar to Deulwada Narva in Mayem Constituency in Bicholim Taluka.
- Resurfacing of road by using waste plastic in hot bituminous mixes for the road from Kumbharwada Junction on MDR 22 to Mayem Lake incl. road through which Bhatwadi Arthwada Junction via Deus-Bhatwadi in Mayem Constituency in Bicholim Taluka.
- Improvement and widening of road from Khotodem jn. To Malpan Border (Sattari Boundary) in Valpoi Constituency.
- Improvement and widening of road VL-18 from Chainage 5.10Km to 8.50Km in V.P. Guleli in Valpoi Constituency.
- Construction of Tambdo road at V.P. Mulgao in Bicholim Constituency.
- Construction of gutter from Dodamarg Radhakrishna Mandir to Shantadurga temple, from Pravin Khandeparkar house to Laximan Gawas house, from Sahadev Gawas house to Dattaram Gawas, and from Sahadev Gawas house to Shantadurga temple at Kharpal in V.P. Latamarcem in Bicholim constituency in Bicholim Taluka.
- Improvement and hot mixing of road from Navelim junction to Ghodbay junction of MDR 25 in Sakhali constituency of Bicholim Taluka.
- Improvement and Asphaltting of road at Siddheshwar Nagar connecting SK-31 at Ch. 0.095 km in village Panchayat Surla in Sakhali constituency of Bicholim Taluka.
- Improvement and Hotmixing of various roads of village Viridi and Gaunthan in Sakhali constituency of Bicholim Taluka.
- Improvement and hot mixing of internal roads of Housing Board Colony Sakhali in Sakhali constituency of Bicholim Taluka.
- Improvement and hotmixing of internal road of Desai Nagar Sakhali in Sakhali constituency of Bicholim Taluka.
- Improvement and hot mixing of internal road at Pale Cottombi Panchayat in Sakhali constituency of Bicholim Taluka.
- Resurfacing of the road from Iddar to Tirwan in a length of 6.50 km in V.P. Loliem-Polem in Canacona constituency.
- Construction of road at Onthrem in Ward No.05 in Quepem Municipal Area in Quepem Constituency.

- Improvement of left out internal roads by hotmix in Ward No.04 of Quepem Municipal Area in Quepem Constituency.
- Construction and repair of gutter at Shashtrinagar Sirvoi in Ward No.04 of Quepem Municipal Area in Quepem Constituency.
- Improvement and hotmixing of road at Gaonkarwada and near Don Bosco Institute in Ward No.05 of Quepem Municipal Area in Quepem Constituency.
- Improvement of Toleasandh road by widening and hotmixing including retaining wall in Ward No.05 of Quepem Municipal Area in Quepem Constituency.
- Improvement and widening of road from Igramol to Devssa and Benamol in Ward No.05 of Quepem Municipal Area in Quepem Constituency.
- Improvement of road including construction of retaining wall to protect road embankment at Vithalamoddi in Quepem Municipal Area in Quepem Constituency.
- Construction of road from Garbhat to Konkanifond at Dhabem in V.P.Morpirla in Quepem Constituency.
- Widening and hotmixing of road from Odxet to Gonval in V.P.Avedem in Quepem Constituency.
- Improvement of parking area by hotmix in front of St.Joseph Chapel at Gonval and various roads at Goval and Cottombi in Village Panchayat area in Quepem Constituency.
- Widening of road from Vantem junction to Morpirla in Quepem Constituency.
- Protection of road embankment, cross drains and construction of road from Sodlem to Kajuwada in V.P.Morpirla in Quepem Constituency.
- Hotmixing around Shree Shantadurga Fatorpekarin temple at Fatorpa in Quepem Constituency.
- Improvement of road by hotmix including widening of road, providing retaining wall etc. from Tilamol to Zambaulim in Quepem Constituency.
- Construction of road at Talewada in village Xelvona in Curchorem Constituency.
- Construction and black topping of roads in St. Sebastian Colony at Hodar in Curchorem Constituency.
- Widening and hotmixing of road leading to Guardian Angel Church in Curchorem Constituency.
- Widening and strengthening of internal roads in ward No. 7 in V.P. Assolda - Xelvona in Curchorem Constituency.
- Strengthening of parking area for Government Polytechnic School Campus in Curchorem Constituency.
- Widening and hotmixing of left out internal roads in V.P. Xeldem in Curchorem Constituency.
- Improvement of road in New Colony at Zanoda Nagvem in Molcornem in Sanguem Constituency.
- Providing hotmix of the road from Dashamol to Bansi in V.P.Malkarnem in Sanguem Constituency.
- Widening and improvement of road from Vagete to Kajur in V.P.Caure Pirla in Sanguem Constituency.
- Improvement of road by hotmix from varcotto to Fatimawada in V.P.Caure Pirla in Sanguem Constituency.
- Protection of road embankment by retaining wall, I.R. pavers, including G.I pipe railing and cement drain at Velipwada in V.P. Caure Pirla in Sanguem Constituency.

- Construction and black topping of roads in St. Sebastian Colony at Hodar in Curchorem Constituency.
- Widening and hotmixing of road leading to Guardian Angel Church in Curchorem Constituency.
- Widening and strengthening of internal roads in ward No. 7 in V.P. Assolda - Xelvona in Curchorem Constituency.
- Improvement and re-surfacing of Nanegottov road in V.P. Caure Pirla in Sanguem Constituency.
- Improvement and widening of road Char Rasta to Patnem Junction including Bhagatwada and Tembewada road in Canacona.
- Construction of protection wall including providing crash barrier at Mudkud and Betul in V.P. Agonda in Canacona.
- Re-surfacing of the internal roads including providing drainage at Mirandawada in V.P. Agonda in Canacona Constituency.
- Improvement and B/T of ring road at Karashirmol in V.P. Agonda in Canacona Constituency.
- Improvement of ring road including improvement of surrounding of Shri Lakhneshwar Temple in V.P. Agonda in Canacona Constituency.
- Re-surfacing of road from Patnem junction to Pallolem junction in Canacona Constituency.
- Improvement and re-surfacing of road from Vagdem to NH-17 in Canacona.
- Widening of road from Panna to Dessaiwada including Improvement of junction at Panna in V.P. Agonda in Canacona Constituency.
- Re-surfacing of road from Char - Rasta to Pallolem beach in Canacona Constituency.
- Reinstatement of damage road due to laying of underground 11KV cable by Electricity Dept. under jurisdiction of SD III/WD XXV (R),Canacona.
- Construction of 6m double span culvert including approaches at Dumane in V.P. Agonda in Canacona.

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 2016-17 is ₹ 15500.00 lakh.

10. Roads of Touristic Importance

5054/800/04

Provision is made for the following works.

Spillover works of the year 2015-16

- Improvement of riding quality of main roads of touristic importance of V.P. Benaulim in Benaulim Constituency.
- Hotmixing of various roads at Alto - Pilerne near Ruchira Bar in V.P. Pilerne of Saligao Constituency.
- Improvement and hotmixing of internal roads in PDA Colony (On Northern side) in V.P. Pilerne of Saligao Constituency.
- Construction of gutter at Acoi and Khamarkhazan in V.P Aldona in Aldona Constituency.

- Widening and hotmixing of road from main road (MDR No. 9) at Manshir (Near Shri. Krishna Temple) to Mainem junction (At Gokuldas Govekar house) in V.P. Pilerne - Marra of Saligao Constituency.
- Improvement and hotmixing of road from Sai Baba Temple Volwado to main road at Shantadurga Temple at Moicawado, In the Jurisdiction of V.P. Pilerne Marra in Saligao Constituency.
- Improvement of side shoulders and protection work to the road MDR-33 from Gaudsai to Gawaliwada in V.P. Sancordem in Sanvordem constituency.
- Widening and 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.

New works proposed for the year 2016-17

- Providing stainless steel railing along road medians at various accident prone locations on DB Marg of Panaji City, in Tiswadi Taluka.
- Improvement and hotmixing of road in a length of 2260 mtrs in ward No. 1 Brittowaddo Parra of Calangute Constituency of Bardez Taluka.
- Development of road in a length of 1100 mtrs at ward No. 6 Sonarbhatt Guirim of Saligao Constituency in Bardez Taluka.

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 2016-17 is ₹ 330.00 lakh.

11. Central Road Fund

5054/800/05

Provision is made for the following works.

Spillover works of the year 2015-16

- Improvement and widening of road MDR 38 from Cansaulim to Verna linking N.H 17 at Goa State.
- Improvement and hotmixing of road from Ch.00 to 27.00 from Sanquelim to Goa Boundary (Chorla Ghat) on S.H.No.4 in Poriem const.
- Providing drainage facility for left out road in Assolda village Panchayat area in a length of 2.80km in V.P. Xeldem in Curchorem constituency.
- Providing drainage facility to left out road in Xeldem Village Panchayat in a length of 2.8 Km in Curchorem Constituency.

New works proposed for the year 2016-17

- Improvement, widening and hotmixing of road from Vazri Bridge (Goa) to Dodamarg (Maharashtra - Boundary) in a length of 13.75 km. in State of Goa.

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 2016-17 is ₹ 2090.00 lakh.

12. Roads under Inter State connectivity (ISC)

5054/800/06

Provision is made for four laning with two wheeler track by concentric widening and strengthening of existing two lane road from km 143/500 to 153/200 on NH-4A (Ribander bypass). S.H Road work. The Budget Estimates for the year 2016-17 is ₹ 1000.00 lakh.

13. Establishment charges, transferred from 3054

5054/800/01

Provision is made for establishment charges transferred from 3054 for salaries. The Budget Estimates for the year 2016-17 is ₹ 2200.00 lakh

14. 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 2016-17 is ₹ 220.00 lakh.

DEMAND NO. 22

VIGILANCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2070	Other Administrative Services	100.00
Total		100.00

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 objective 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 for maintenance of vehicles and unforeseen expenditure. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

DEMAND NO. 23

HOME

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2070	Other Administrative Services	25.00
2235	Social Security and Welfare	305.00
4059	Capital Outlay on Public Works	300.00
Total		630.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Victim Compensation & Rehabilitation Scheme

2070/800/02

The Government has constituted a fund called Victim Compensation Fund. The compensation will be paid to the victim or his dependents who have suffered loss or injury as a result of the crime and who require rehabilitation and the victim who have not received compensation for the loss or injury under any other scheme of the Central or State Government, insurance company or any other institution. The Budget Estimates for the year 2016-17 is ₹ 25.00 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 2016-17 is ₹ 50.00 lakh.

2. Ex-gratia Payment to Naval Drivers

2235/800/06

There has been number of disaster and natural calamity witnessed by the State during the past years. During such incidents it has been observed that the civil administration seeks assistance of the naval divers for rescue/relief measures in cases of eventualities such as Boat Capsizes, drowning and other water related accidents. The scheme envisages that whenever the civil administration seeks the assistance of the Naval Agencies for rescue operations, the Naval Authorities shall respond at once and shall ensure use of all the safety equipments while

performing the rescue operations. It shall be ensured that full cooperation is provided by the naval agencies until such time as the rescue operations are complete in all due respects.

The main objective of the scheme is as follows:

- To ensure that the Naval authorities respond to the request of the civil administration with immediate effect.
- To provide life insurance cover to ten naval divers for rendering relieve/rescue operations in cases of eventualities.
- To effect payment of ex-gratia of ₹ 5.00 lakh to Naval Divers in case of death/permanent disability during Civil Rescue operations carried as per the request of civil administration of Goa.

The Budget Estimates for the year 2016-17 is ₹ 5.00 lakh.

3. Financial Assistance to Freedom Fighters

2235/800/07

Financial assistance that is one time grant is provided to the Freedom Fighters wherein;

- The applicant was imprisoned for less than 15 days in connection with Freedom Struggle of Goa, ₹ 1.00 lakh shall be sanctioned.
- The applicant who had actually taken part in Freedom Struggle and was directly involved in the movement, ₹ 50000/- shall be sanctioned.
- Other than (i) & (ii), the applicant has assisted the Freedom Fighter in freedom struggle, ₹ 25000/- shall be sanctioned.
- The above grant shall be subject to the conditions that, the recipient/spouse of recipient shall be required to submit written undertaking that, no other benefits under the Freedom Fighter Welfare Rules, 2013 shall be claimed by them and by accepting the grant as sanctioned by the High Powered Committee; they shall not make any further representation in this regard.

The Budget Estimates for the year 2016-17 is ₹ 250.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works

1. Construction of Patradevi Monument

4059/051/01

Provision is made for the construction of Patradevi monument. The Budget Estimates for the year 2016-17 is ₹ 300.00 lakh.

DEMAND.26**FIRE AND EMERGENCY SERVICES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2070	Other Administrative Services	2392.25
4059	Capital Outlay on Public Works	800.00
4070	Capital Outlay on Other Administrative Services	500.00
	Total	3692.25

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 2016-17 is ₹ 2392.25 lakh.

Major Head: 4059 – Capital Outlay on Public Works**1. Construction of Fire Station**

4059/051/04

It is proposed to take up works of Interiors and land development to Fire Station at Margao, Repairs and maintenance of Central Fire Station Building at Ponda, Repairs and renovation to Vasco Fire Station Building, Land acquisition for construction of modern Fire Station at Canacona, Cuncolim and Pernem. Construction of barrack with dining facilities for Directorate of Fire & Emergency Services Headquarters at Panaji. The Budget Estimates for the year 2016-17 is ₹ 250.00 lakh.

2. Contribution to GSIDC-construction of Fire Stations

4059/051/05

Provision is made towards contribution to GSIDC for construction of Fire Stations. The Budget Estimates for the year 2016-17 is ₹ 550.00 lakh.

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

4070/800/01

The provision is towards Fabrication and Supply of 3 numbers of Water Tenders & Fabrications of 1 number of Emergency rescue tenders, purchase of 4 numbers of TATA LPT 909 chassis and purchase of Fire fighting, Search & Rescue equipments for the existing Fire stations. The Budget Estimates for the year 2016-17 is ₹ 300.00 lakh.

2. Plan Scheme of Modernization of Fire & 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 ₹ 200.00 lakh has been indicated by the Director General (FS, CD & HG), DM Division, MHA for incurring expenditure on Fire Fighting Equipments. The Budget Estimates for the year 2016-17 is ₹ 200.00 lakh.

DEMAND NO. 27

OFFICIAL LANGUAGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ 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 2016-17 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 the Government grants to GMA has been stopped. If the condition is fulfilled by the GMA, recurring grants will be released thereafter. The Budget Estimates for the year 2016-17 is ₹ 200.00 lakh.

3. Grants to Dalgado Konkani Academy

2202/800/04

Dalgado Konkani 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 towards organizing workshop/seminars, programmes on promotion & development of Konkani Language in Roman Script. The Budget Estimates for the year 2016-17 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 Training Course' has been proposed & Translation etc. is being undertaken . The Budget Estimates for the year 2016-17 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 2016-17 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. So also training is imparted to All India Service Officers. The Budget Estimates for the year 2016-17 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 the scheme an evaluation committee is set up to evaluate and select the manuscript for publication. Every year maximum three scripts are published under the scheme. The Budget Estimates for the year 2016-17 is ₹ 15.00 lakh.

8. Promotion of Sanskrit and Language – 8th Schedule

2202/800/11

Under the scheme financial support to the eligible Literary Group/ Registered Institution/Educational Institution etc. is 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. Under the scheme the applicant Institutions are granted 80% of an admissible amount and the balance 20% of the amount is to be borne by the grantee Institution. 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 2016-17 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 aims 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 2016-17 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 Budget Estimates for the year 2016-17 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 2016-17 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 and 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 2016-17 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 2016-17 is ₹ 15.00 lakh.

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

4059/051/01

The Government desires to construct a new Konkani Bhavan to undertake development activities to uplift the State official language. The Budget Estimates for the year 2016-17 is ₹ 200.00 lakh.

DEMAND NO. 31

PANCHAYATS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2505	Rural Employment	4847.00
2515	Other Rural Development Programmes	6496.86
4216	Capital Outlay on Housing	1.00
4515	Capital Outlay on Other Rural Development Programmes	2565.00
	Total	13909.86

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 Swarnjayanti 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. ₹ 65.00 Lakh shall be allocated for the Saras Exhibition. The Budget Estimates for the year 2016-17 is ₹ 65.00 lakh.

2. National Rural Livelihood Mission

2505/701/03

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. These 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 2016-17 is ₹ 250.00 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 ₹ 208/- w.e.f. 1st April 2015.

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	457.20
ii	Materials	304.80
	Administrative Cost	45.72
	Total:	807.72
b)	State Share:-	
	10% State Share	84.67
	Additional State share Administrative expenses.	414.35
	Total:	499.02

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 2016-17 is ₹ 1181.00 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 2016-17 is ₹ 50.00 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 60:40 cost sharing scheme

by the Centre and State Government respectively. The Budget Estimates for the year 2016-17 is ₹ 856.00 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 60:40 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 60:40 by the Central & State Government.

Finance for 545 houses @ ₹ 95,000/- per house is to be given amounting to ₹ 517.75 lakhs. Of the ₹ 95,000/- paid per house, ₹ 42,000 will be the Central Share, ₹ 28,000/- will be the State Share and ₹ 25,000/- will be from the Additional State Assistance. ₹ 40.00 lakh will be utilized towards Administration Expenses. ₹ 1054.51 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 2016-17 is ₹ 1000.00 lakh.

7. National Old Age Pension Scheme

2505/701/15

Under this programme, pension of ₹ 300/- 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. At present there are 1648 beneficiaries availing assistance.

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	300
	80 +	500

The Budget Estimates for the year 2016-17 is ₹ 50.00 lakh.

8. National Family Benefit Scheme

2505/701/16

Under this scheme, a lump sum 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 362 families who will be paid ₹ 20,000/- each whose primary bread winner has expired between the age group of 18 to 59 years. Also expenditure shall be incurred towards for administrative expenses. The Budget Estimates for the year 2016-17 is ₹60.00 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 is carried out for the benefit of the rural people. Most of the works are taken up in tribal areas since there is a demand from the S.T. community. Many Panchayats have submitted their proposals for construction of new 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 2016-17 is ₹ 800.00 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 ₹ 6087/- from ₹ 5327/- per installation.

A provision has been made to provide LPG connections to 835 BPL families. The Budget Estimates for the year 2016-17 is ₹ 50.00 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 2016-17 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 2015-16.

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 2016-17 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 2016-17 is ₹ 75.00 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 2016-17 is ₹ 300.00 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 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 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 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 @ ₹ 1,000/- for the newly established & registered Mahila Mandals for the first year and thereafter @ ₹ 500/- to each Mahila Mandal for taking up their activities.

The Budget Estimates for the year 2016-17 is ₹ 422.00 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 ₹ 800.00 lakh has been made for the year 2016-17 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 2016-17 is ₹ 800.00 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 ₹ 1400.00 lakh has been made for payment to 55 Village Panchayats as per the above mentioned guidelines. The Budget Estimates for the year 2016-17 is ₹ 1400.00 lakh.

5. Rural Garbage Disposal

2515/101/20

Under this scheme, the Village Panchayat which is affected by Plastic Garbage menace is eligible to get financial assistance from the Govt. to deal with such menace. The main purpose

of the 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 for blocking of gutters and drains. Besides, the provision 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 Village 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 wage laborers at the rate of ₹ 350/-per day per laborer, for collection and disposal of garbage in case the tendering procedure is not practicable. Accordingly, a provision of ₹ 250.00 lakh has been made for the year 2016-17 which includes other charges.

The Budget Estimates for the year 2016-17 is ₹ 195.00 lakh.

6. Computerization of Directorate and Infogram system in Village Panchayats

2515/101/21

The State Government has introduced the scheme for computerization of the Directorate of Panchayats including offices of Dy. Director of Panchayats, Block Development Officers, Zilla Panchayats North and South, etc. A provision of ₹ 50.00 lakh has been made towards purchase of Computers, accessories and maintenance of the Computers. The Budget Estimates for the year 2016-17 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 ₹ 10.00 lakhs has been made 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 2016-17 is ₹ 10.00 lakh.

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

2515/101/25

Under this scheme any person residing in the State of Goa for 15 years and the total income including 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 Other Charges/expenses of

₹ 200.00 Lakh is also included. There are 682 beneficiaries for Repairs of Existing houses and 34 beneficiaries for construction of New Houses. The Budget Estimates for the year 2016-17 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, is appointed as the Nodal Agency for implementing the scheme.

A provision is made towards imparting training to the officials through Goa Institute of Rural Development Agency, Ela Old Goa. The Budget Estimates for the year 2016-17 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 Village Panchayat one each at North and 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 2016-17 is ₹ 20.00 lakh.

11. Rajiv Gandhi Panchayat Sashakti Karan Abhiyan

2515/101/29

Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) is a 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 state.

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

(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 is made for the above mentioned purpose. The Budget Estimates for the year 2016-17 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 Budget Estimates for the year 2016-17 is ₹ 25.00 lakh.

13. Disaster Management Scheme

2515/101/31

The Govt. has decided to make a token provision to attend calamities during the monsoon season. The Budget Estimates for the year 2016-17 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 schedule I & II of 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 2016-17 is ₹ 1200.00 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 schedule I & II of 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. The grants are equally allotted to North Zilla Panchayat and South Zilla Panchayat for the above mentioned purpose. The Budget Estimates for the year 2016-17 is ₹ 1000.00 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 the 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 accordingly. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 174.84 lakh.

18. Scheduled Tribes Development Scheme

2515/796/01

Under this Scheme the 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 2016-17 is ₹ 849.02 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 2016-17 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 is made towards undertaking repairs / renovation of building of BDOs and Directorate of Panchayats. The Budget Estimates for the year 2016-17 is ₹ 20.00 lakh.

2. Rural Garbage Disposal 2005 Scheme

4515/101/02

Under this scheme, funds are provided to the Village Panchayats for acquisition of land for garbage 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, processing and disposal of garbage in Panchayat areas. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 25.00 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 2016-17 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 ₹ 1.50 Crore is undertaken by Village Panchayats for rapid progress of the village Panchayats. The Budget Estimates for the year 2016-17 is ₹ 2500.00 lakh.

DEMAND NO. 32

FINANCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹. in lakh)
2075	Miscellaneous General Services	2130.00
2885	Other Outlays on Industries and Minerals	4400.00
4075	Capital Outlay on Misc. General Services	50000.00
6216	Loan for Housing	500.00
	Total	57030.00

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 2016-17. The Budget Estimates for the year 2016-17 is ₹ 30.00 lakh

2. Consultancy fees for Legal Services by GSIDC

2075/800/08

Provision is made towards consultancy fees for legal services by GSIDC. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

3. Advances to Goa Electronic Limited

2075/800/09

Provision is made for the payment of advances to Goa Electronic Limited. The Budget Estimates for the year 2016-17 is ₹ 500.00 lakh.

4. Fund for Startup

2075/800/10

Provision is made under the scheme namely “Fund for Startup”. The Budget Estimates for the year 2016-17 is ₹ 1500.00 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 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 2016-17 is ₹ 800.00 lakh.

2. Contribution to Corpus Fund

2885/800/02

The scheme covers all the loanees under the Chief Ministers Rojgar Yojana (CMRY)/Dr. Verghese Kurien Rozgar Yojana (VKRY) Scheme, who have availed financial assistance under the said Schemes from EDC Ltd., from the year 2001 onwards. The Scheme shall also include Share Capital Assistance to Local Entrepreneurs and Self Employed Scheme of DITC, which is made applicable to the CMRY/VKRY beneficiaries.

The Scheme is devised to provide relief to the eligible beneficiaries under the Scheme in the following three categories:

- (i) The loanees who have already expired during the currency of the loan.
- (ii) Beneficiaries who have suffered permanent disability during the currency of the loan.
- (iii) Beneficiaries who have been rendered incapable to repay entire loan due to natural calamities or weak financial position.

The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

3. Advance Subsidy under Dr. Vergees Curien Scheme

2885/800/03

Provision is made for the payment of advance subsidy under Dr. Vergees Curien Scheme. The Budget Estimates for the year 2016-17 is ₹ 3500.00 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 and upgradation of various works. GSIDC has been entrusted with repairs, maintenance and upgradation of various Government schools and hospitals in all over Goa. The Budget Estimates for the year 2016-17 is ₹ 50000.00 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 2016-17 is ₹ 500.00 lakh.

DEMAND NO. 33

REVENUE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2245	Relief on account of Natural Calamities	2014.40
4059	Capital Outlay on Public Works	1500.00
	Total	3514.40

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. The Budget Estimates for the year 2016-17 is ₹ 2000.00 lakh.

2. Strengthening of State Disaster &
District Disaster Management

2245/800/07

Provision is made for Strengthening of State Disaster & District Disaster Management Authorities. The Budget Estimates for the year 2016-17 is ₹ 14.40 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 2016-17, 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 to widening of National highway N-17 have to be rehabilitated in the said building.
- Major repairs & construction of 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 2016-17 is ₹ 1500.00 lakh.

DEMAND NO. 34**SCHOOL EDUCATION**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2202	General Education	19382.14
4202	Capital Outlay on Educ., Sports, Art and Culture	2700.04
Total		22082.18

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 2016-17. The Budget Estimates for the year 2016-17 is ₹ 0.02 lakh.

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

2202/01/106/07

Minor repairs of the building of government schools, higher secondaries and colleges particularly prior to the onset of monsoons are carried out by the Village Education Committee / Urban Education Committee. The Budget Estimates for the year 2016-17 is ₹ 0.01 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. The sharing pattern is 65:35. The Budget Estimates for the year 2016-17 is ₹ 2500.01 lakh.

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

2202/01/106/10

Goa Sarva Shiksha Abhiyan had entered into a MOU with Sethu Navnirmithi 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 2016-17 is ₹ 0.01 lakh.

**5. Grants for Development of Girls
Education**

2202/01/800/02

Under the scheme, monetary incentives of ₹ 200/- per annum are awarded to girls students who are poor and needy and studying in Std. I to VII and residing in the rural areas of six talukas which are educationally backward i.e. Sattari, Pernem, Canacona, Quepem, Sanguem and Bicholim. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

6. Feeding for school children 6-11 years

2202/01/800/05

Feeding for school children is a part of Mid Day Meal Scheme which is a flagship Scheme of Government of India. the main objective of the scheme is to boost enrolment, curb school dropouts and attend to the nutritional status of the students of all Govt. and Govt. Aided lower and upper primary schools and Alternative Innovative and Education (AIE) centres. The Nutritive value of meal is provided strictly in accordance with guidelines from Government of India.

Each cluster consisting of 15-20 schools with the strength of approximately 800-1500 primary students are provided with hot cooked food such as Bhaji-Pav, Chapati, Puri, Vegetable pulao etc. for which the services of 110 local Self Help Groups/Mahila Mandals are employed. The Budget Estimates for the year 2016-17 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 2016-17 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 2016-17. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

9. Opportunity Cost for Girls Education

2202/01/800/09

The scheme envisages providing an incentive to the Scheduled Caste and Scheduled Tribe families for sending their children to school. An amount of ₹ 750/- in Primary section, ₹ 1000/- in Middle school section, ₹ 1200/- for High School level and ₹ 1500/- for Higher Secondary School Level is provided per annum as incentive. 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 2016-17 is ₹ 0.01 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 2016-17 is ₹ 400.00 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 2016-17 is ₹ 60.00 lakh.

12. Elementary Stage Scholarships to Merit Students

2202/01/800/12

Under this scheme, scholarship of ₹ 2000 per meritorious student per annum is provided to students 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 categories. 861 students have been benefited in 2014-15. The Budget Estimates for the year 2016-17 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/Government Primary Schools, in order to check drop outs and to retain them in school. The Budget Estimates for the year 2016-17 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 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 is made towards salaries of the staff and office expenses. The Budget Estimates for the year 2016-17 is ₹ 185.85 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 till date. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 640.00 lakh.

17. 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 trained teachers recruited will impart Yoga for the academic year 2016-17. The Budget Estimates for the year 2016-17 is ₹ 70.00 lakh.

18. Grants for Children with Special need

2202/01/800/21

The main objective of this scheme is to improve the educational opportunities for children with special needs by way of providing financial assistance to the parents of such children. This scheme has been designed to make children with disabilities independent and earning members of their family so that they need not be a liability of the family.

The financial assistance shall apply to children with special needs studying in recognized schools from Std. I to XII, who are classified as:

- Mentally Challenged.
- Slow Learner/Learning Disabled.
- Autistic child.
- Hearing & Speech Impaired.
- Orthopedically handicapped including polio and accident cases.
- Visually Impaired.

The 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/-

The Budget Estimates for the year 2016-17 is ₹ 450.00 lakh.

19. Students Counselling

2202/01/800/24

This scheme aims to help the young students to cope with the emotional and psychological stress related to education and also socio-economic and cultural environment. It is proposed to empanel expert counsellors and NGO's working in the field to take up the responsibility of counselling. The provision is made towards salaries of the teachers appointed on contract basis. The Budget Estimates for the year 2016-17 is ₹ 400.00 lakh.

20. Vocational Courses

2202/01/800/25

Vocational Courses cater to the requirement of the dropout students of both at secondary and higher secondary stages. Under this scheme, the pre-vocational subjects such as Elements of Home Science, Elements of Agriculture & Elements of Engineering, are introduced. These subjects have been introduced in 14 secondary schools. The students of std. IX & X can opt for one pre-vocational subject instead of Science / Social Science / Mathematics if they find it difficult to understand the concept. The Budget Estimates for the year 2016-17 is ₹ 60.00 lakh.

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

2202/01/800/28

Under this scheme, the Girl child is provided with ₹ 1000/- for purchase of school uniform (two sets), text books upto 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 2016-17. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

22. 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 2016-17 is ₹ 500.00 lakh.

23. 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 2016-17 is ₹ 200.00 lakh.

24. 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 NAB, the Government introduced the scheme to provide a one time grant for bearing expenditure towards Office equipment, teaching aid, stationary items etc. for the benefit of the Blind. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

25. Financial Support to Government Primary School

2202/01/800/32

Under this scheme, financial support of ₹ 10,000 is provided to each Government Primary School where enrollment is more than 30 to conduct its annual day and other cultural programmes. Accordingly, Government Primary Schools have been identified to be provided with financial support. The Budget Estimates for the year 2016-17 is ₹ 20.00 lakh.

26. Special Grants to Konkani/Marathi School

2202/01/800/33

The Chief Minister in his Budget Speech 2016-17 has proposed to provide special grants to primary schools imparting education in Konkani or Marathi. The Budget Estimates for the year 2016-17 is ₹ 500.00 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 2016-17 is ₹ 165.00 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 2016-17 is ₹ 35.00 lakh.

29. Establishment of School Complex

2202/02/110/04

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 2016-17 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 2016-17 is ₹ 2.00 lakh.

31. Scheme for Teachers Excellence

2202/02/110/26

It has been proposed to increase the number for best teacher awards under various categories. Provision has been made to encourage and motivate the teachers to achieve greater heights of excellence in their mid-career professional life. The Budget Estimates for the year 2016-17 is ₹ 25.00 lakh.

32. Scheduled Castes Development Schemes

2202/02/789/01

The funds under this scheme will be utilized towards various schemes of the Department for upgradation of SC community. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

33. Scheduled Tribe Development Schemes

2202/02/796/01

There are various schemes reserved for the ST community. The funds will be utilized towards various schemes of the Department for upgradation of ST community. The Budget Estimates for the year 2016-17 is ₹ 500.00 lakh.

34. 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 2016-17 is ₹ 40.01 lakh.

35. 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 2016-17 is ₹ 100.00 lakh.

36. 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 2016-17 is ₹ 0.01 lakh.

37. Rashtriya Madhyamik Shiksha Abhiyan

2202/02/800/07

On the success of Sarva Shiksha Abhiyan, Government of India in the XIth five year plan has introduced a scheme to universalize Secondary Education under Rashtriya Madhyamik Shiksha Abhiyan (RMSA). The present sharing pattern is 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 2016-17 is ₹ 1300.00 lakh.

38. Computer Education in Secondary Education

2202/02/800/10

Computer education is implemented for Std. V to VII in the schools to facilitate every student to comfortably make use of the computer as one of the main source of learning at school. The Budget Estimates for the year 2016-17 is ₹ 0.03 lakh.

39. 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. The provision is made to implement the Shaala Darpan scheme in all Government schools. The Budget Estimates for the year 2016-17 is ₹ 200.00 lakh.

40. Improvement of Science Education in Schools

2202/02/800/12

Under this scheme, cash prizes 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 2016-17 is ₹ 5.01 lakh.

41. Incentives to Girls for Secondary Education

2202/02/800/14

This is a Central Scheme implemented with an aim to establish an evaluating environment to reduce the drop out and to promote the enrolment of girl child belonging to SC/ST communities in Secondary Schools ensure their retention up to the 18 years of age. Under this scheme, a sum of ₹ 3000/- is deposited in the name of each eligible girl student 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 eligible. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

42. National Scholarships

2202/02/800/17

Under this scheme, students who rank in the merit list of S.S.C. / H.S.S.C. / College examination are eligible for scholarships. In all there were 50 awards: 43 for S.S.C., 3 for H.S.S.C. and 4 for College. The scheme has been discontinued. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

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

2202/02/800/20

Under the scheme, an annual onetime grant of ₹ 5000/- is granted to Parent Teacher's Associations for promoting student centric learning activities to motivate towards better and work skilled learning. The Budget Estimates for the year 2016-17 is ₹ 20.00 lakh.

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

2202/02/800/21

Under the scheme, 422 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.

Provision is made 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 2016-17 is ₹ 1000.00 lakh.

45. Information, Communication, Technology

2202/02/800/24

This is a Centrally Funded Scheme and Central Government provides 75% financial assistance to the State and the balance 25% of the funds are contributed by the State. Since

the computers provided to the schools have been obsolete and beyond repairs, the Government has decided to provide new computers to High Schools and Higher Secondary Schools based on the enrolment of the students. The Budget Estimates for the year 2016-17 is ₹ 2500.00 lakh.

46. 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 Budget Estimates for the year 2016-17 is ₹ 1300.00 lakh.

47. Bharat Yatra

2202/02/800/27

Under this scheme, the students studying in Secondary and Higher Secondary Schools are encouraged to undertake educational tour to visit various places in India from Kashmir to Kanya Kumari to learn and have real experience of the topography, culture, history and socio economic scenario that they otherwise study in their curriculum. The scheme provides a grant of maximum ₹ 500/- per student to reimburse the actual travelling expenses by road or rail. The Budget Estimates for the year 2016-17 is ₹ 45.00 lakh.

48. 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 2016-17 is ₹ 4.00 lakh.

49. Rajiv Gandhi Merit Scholarship for student of Tenth and Twelfth class

2202/02/800/31

The goal of Rajiv Gandhi Merit Scholarship is to develop a sense of belongingness to their mother-land and infuse the sense of responsibility towards the State in students.

Under the scheme, the students who secure first, second and third position in the High schools and Higher Secondary Schools Board Examination are awarded scholarship. The scholarship

for std. X is ₹ 3000/-, ₹ 2000/- and ₹ 1000/- and for std. XII it is ₹ 4000/-, ₹ 3000/- and ₹ 2000/- for those students securing the first, second and third position in each stream including vocational stream respectively. The Budget Estimates for the year 2016-17 is ₹ 50.00 lakh.

50. 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 scheme aims 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). The Budget Estimates for the year 2016-17 is ₹ 4000.00 lakh.

51. Upgradation and strengthening of Goa Board

2202/02/800/34

Provision is made 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 2016-17 is ₹ 400.01 lakh.

52. 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 2016-17 is ₹ 10.00 Lakh.

53. Tablet PC/Notebook/Laptop

2202/02/800/36

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. The scheme has been discontinued. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

54. 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 2016-17 is ₹ 25.01 lakh.

55. Implementation of Non-formal Education Project

2202/04/800/01

This scheme was planned to eradicate illiteracy among children of migrant labourers who cannot attend formal school. The scheme has now been discontinued. The Budget Estimates for the year 2016-17 is ₹ 0.02 lakh.

56. 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 2016-17 is ₹ 0.02 lakh.

57. 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 2016-17 is ₹ 75.00 lakh.

58. 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 2016-17 is ₹ 0.01 lakh.

59. 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 2016-17 is ₹ 120.01 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 2016-17 is ₹ 600.00 lakh. Additional provision made for percentage charges in respect of the said works for Establishment charges and Tools and Plants from 2059 (P) is ₹ 0.01 lakh and ₹ 0.01 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 2016-17 is ₹ 600.00 Lakhs. Additional provision made for percentage charges in respect of the said works for Establishment charges and Tools and Plants from 2059 (P) is ₹ 0.01 lakh and ₹ 0.01 lakh respectively.

3. Building (Directorate of Education)

4202/202/05

Provision is made for maintenance of the new building of Directorate of Education. The Budget Estimates for the year 2016-17 is ₹ 200.00 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 is taken by GSIDC for which the Govt. has to pay equated monthly instalments. The Budget Estimates for the year 2016-17 is ₹ 150.00 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 2016-17 is ₹ 300.00 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 2016-17 is ₹ 350.00 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 2016-17 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 2016-17 is ₹ 50.00 lakh

9. Curca School Complex Infrastructure

4202/800/10

Provision is made under the scheme to provide basic necessary infrastructure such as playground, road, parking facility, access road and sewage treatment facilities to the Curca School Complex. The Budget Estimates for the year 2016-17 is ₹ 50.00 lakh

DEMAND NO. 35

HIGHER EDUCATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹. in lakh)
2202	General Education	7909.14
2205	Art and Culture	124.00
4202	Capital Outlay on Education, Sports, Art & Culture	850.00
Total		8883.14

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. The Budget Estimates for the year 2016-17 is ₹ 111.00 lakh.

2. Goa Scholar Scheme

2202/001/03

The basic objective of this Scheme is 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. 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 2016-17 is ₹ 300.00 lakh.

3. Golden Jubilee Development
Vision Documents

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 2016-17, provision has been made to print the vision document in Konkani, Marathi and English. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 3.00 lakh.

5. Financial Assistance for the Higher/ Technical Education in Professional Institution 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 2015-16 are being procured. The Budget Estimates for the year 2016-17 is ₹ 100.00 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 2016-17 is ₹ 1210.00 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 and Colleges affiliated to Goa University. The Government has sanctioned grants for planning/execution of various sports /cultural and similarly related activities. The Budget Estimates for the year 2016-17 is ₹ 15.00 lakh.

8. Government College

2202/103/01

The State has six 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 Budget Estimates for the year 2016-17 is ₹ 2270.00 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 2016-17 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 2016-17 is ₹ 50.00 lakh.

11. Building Grants to Non-Government Colleges and Institutions

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 2016-17 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 2016-17 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 2016-17 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 2016-17 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 2016-17 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 2016-17 is ₹ 0.02 lakh.

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

2202/800/03

Grants are provided to NGO's for organizing seminars/workshops etc. and grants to teachers and students to attend seminars and workshops to present research papers in India and abroad. The scheme also provides grants for publication. The Budget Estimates for the year 2016-17 is ₹ 50.00 lakh.

18. Development of Assistance for undergraduate Education

2202/800/07

The scheme is sponsored by UGC for infrastructural development for the Colleges. It is fully funded by UGC and State share is not involved. At present, UGC send funds directly to concerned institutions. A token provision has been made. The Budget Estimates for the year 2016-17 is 0.06 ₹ lakh.

19. 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 2016-17 is ₹ 1.00 lakh.

20. Establishment of Smart Class Room in Colleges

2202/800/12

In this age of technology various types of teaching aids dully 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 2016-17 is ₹ 20.00 lakh.

21. 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. The scheme is only for the “year of chemistry”. Therefore a token provision is made for 2016-17. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

22. Open School

2202/800/16

Goa Institute of Open Schooling (GIOS), is designed on parallel lines with that of an Open University for those students who are dropped out. The Budget Estimates for the year 2016-17 is ₹ 1.00 lakh.

23. State Innovation Council

2202/800/17

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 2016-17 is ₹ 20.00 lakh.

24. Assistance under Higher Education Promotion fund

2202/800/18

Under this scheme, provision is made for arranging funds in the form of contribution to GEDC towards release of loan to the eligible students under the scheme “Interest Free Education Loan”. The Budget Estimates for the year 2016-17 is ₹ 1100.00 lakh.

25. 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. Financial Assistance is also provided for 'Patents'; Exhibition of Research based Projects and Project Proposals. The Budget Estimates for the year 2016-17 is ₹ 50.00 lakh.

26. 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 2016-17 is ₹ 25.00 lakh.

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

2202/800/21

Free coaching is provided to SC/ST/OBC students for improving their communication skills through commissioning of English Language course to enhance self esteem and success in life. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

28. 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. The Budget Estimates for the year 2016-17 is ₹ 1.00 lakh.

29. 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. Provision is made to upgrade their infrastructure, through a special scheme of grant of 'Soft Loan' to Education institutions under which upto ₹ 1.00 crore is provided. Initially, this loan has been provided by EDC Ltd. Panaji. As and when there is demand, GEDC raises loan to finance the scheme. The Budget Estimates for the year 2016-17 is ₹ 0.04 lakh.

30. 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 2016-17 is ₹ 5.00 lakh.

31. Grants for Bursery Scheme

2202/800/25

The scheme assist needy and meritorious students under which financial assistance is granted towards fees paid for various courses under Higher and Technical Education. The Budget Estimates for the year 2016-17 is ₹ 300.00 lakh.

32. Rashtriya Uchchatar Shiksha Abhiyan (RUSA)

2202/800/26

The scheme is a Centrally Sponsored scheme. The main objective of the scheme is to promote Higher Education in India. The Ministry of Human Resource Development has sanctioned an amount of ₹ 644.99 lakh under RUSA as preparatory grants and it is expected to receive around ₹ 30.00 crore from Government of India. The Budget Estimates for the year 2016-17 is ₹ 1600.00 lakh.

33. Goa Education Development Corporation (GEDC)

2202/800/27

The grants are to be paid to meet its recurring expenditure as per the pattern of assistance. The Budget Estimates for the year 2016-17 is ₹ 175.00 lakh.

34. Financial Assistance to Students – One Semester Abroad

2202/800/28

The future of younger population largely depends upon the type of the education they pursue. The State Government through the various schemes in Higher Education sector has been constantly supporting such students. There are many students who dream to get education from the institutions outside India. Unfortunately, financial constraints act as a big hurdle. In order to overcome this hurdle, the Government proposed to start the “Scheme for Financial Support for Cross Border Education”. Under this scheme, the selected students shall be able to complete their one semester in the institutions of repute outside India and add these credits to the courses that they pursue in Goa University. The Budget Estimates for the year 2016-17 is ₹ 30.00 lakh.

35. Engaging Resourceful Retired Teachers

2202/800/29

The teachers in the Education sector retire either at the age of 60 years (in case of School Education) and 62 years (in case of Higher Education). At this ripe age teachers are well matured and they have lot of knowledge to give back to the society. This scheme is proposed

in order to avail the benefits of knowledge of such teachers in the field of education after retirement. The Budget Estimates for the year 2016-17 is ₹ 25.00 lakh.

36. Scheme for Evening Colleges

2202/800/30

Goa is one of those few states of the country that is at the top level in the Higher Education sector. The gross enrollment of students at present is 26.4. Even though the state is one of those top ranking states, still there is lot to be achieved. The State must take steps to increase the GER to 40 with this objective in mind and with the larger objective of universalization of Higher Education in Goa. Hence, it is proposed to establish evening colleges in Goa in consultation with Goa University for academic inputs. The Budget Estimates for the year 2016-17 is ₹ 20.00 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 2016-17 is ₹ 124.00 lakh.

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

1. Buildings (Higher Education)

4202/203/01

A provision is made 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 2016-17 is ₹ 46.50 lakh.

2. Establishment charges transferred from “2059-Public Works”

4202/203/02

Under this scheme, provision is made towards Establishment charges transferred from “2059-Public Works”. The Budget Estimates for the year 2016-17 is ₹ 3.00 lakh.

3. Tools and Plant charges transferred from “2059 – Public Works”

4202/203/02

Under this scheme, provision is made towards Tools and Plant charges transferred from “2059 – Public Works”. The Budget Estimates for the year 2016-17 is ₹ 0.50 lakh.

4. Upgradation/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 and Khandola, Government has decided to give all said work to GSIDC. Provision is made to meet the requirements. The Budget Estimates for the year 2016-17 is ₹ 800.00 lakh.

DEMAND NO. 36**TECHNICAL EDUCATION**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2203	Technical Education	2453.23
4202	Capital Outlay on Education, Sports, Art & Culture	1239.43
Total		3692.66

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 2016-17 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 2016-17:

- To cover the establishment expenditure of Directorate of Technical Education and release of grant-in-aid to the Agnel Polytechnic, Verna and Institute of Shipbuilding Technology, Vasco paid as per the Pattern of Assistance.
- To upgrade facilities in the Directorate of Technical Education premises.
- Necessary forms and detailed information with respect to various activities of Board of Technical Education to be up-loaded on the website for easy access to students.
- The e-Governance project related to various functions of Directorate of Technical Education is in progress.
- Conduct of GCET and merit based transparent admissions to professional technical Degree and Diploma Programme.

Provision is made towards payment of salaries to DTE staff, grants-in-aid including 100% grants for the payment of salaries to Two Government Aided Polytechnics and for contingent expenditure, etc. for the use of DTE. The Budget Estimates for the year 2016-17 is ₹ 2108.02 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 2016-17 is ₹ 25.00 lakh.

4. 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 crore to be borne by the Government of India and State in the ratio of 75:25. The Budget Estimates for the year 2016-17 is ₹ 0.10 lakh.

5. Setting up of IIIT, Goa

2203/103/20

It is proposed to set up IIIT in Goa in partnership with the Ministry of Human Resource Development, Government of India and private partner. A token provision is made towards incidental expenses of the same. The Budget Estimates for the year 2016-17 is ₹ 0.10 lakh.

6. 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 2016-17 is ₹ 200.00 lakh.

7. 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 2016-17 is ₹ 50.00 lakh.

8. 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 2016-17 is ₹ 10.00 lakh.

9. 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 2016-17 is ₹ 10.00 lakh.

10. 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 2016-17 is ₹ 50.00 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 2016-17 is ₹ 130.00 lakh. Additional provision made for the year 2016-17 for percentage charges in respect of the said works for Establishment and Tools & Plant is ₹ 8.45 lakh and ₹ 0.98 lakh 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. Land is now acquired and the possession has been taken over from Land Acquisition Officer/ Dy. Collector, South Goa. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

3. Land Acquisition for I.I.T, 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 2016-17 is ₹ 1000.00 lakh.

DEMAND NO. 37

GOVERNMENT POLYTECHNIC, PANAJI

Major Head wise Budget Estimates		
Major Head	Name	B.E2016-17 (₹in lakh)
2203	Technical Education	919.00
4202	Capital Outlay on Education, Sports, Art & Culture	216.00
Total		1135.00

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 380 students per year, with a total strength of 1000 plus students. The Budget provision for the year 2016-17 is mainly to meet the expenditure on salaries of teaching (21) and supporting (28) 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 2016-17 is ₹534.00 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 has released grants of ₹ 6.96 lakh for the financial year 2014-15. The Budget Estimates for the year 2016-17 is ₹ 17.00 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 2016-17 is ₹ 8.00 lakh.

4. Strengthening of Technical Education - Government Polytechnic, Panaji

2203/105/08

The provision is made mainly to meet the expenditure on salaries of teaching (16) 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 2016-17 is ₹ 210.00 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 2016-17 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 ₹ 150.00 lakh and additional grants of ₹ 50.00 lakh is expected for the year 2016-17. The Budget Estimates for the year 2016-17 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 2015-16, Electrical lab Renovation and also to purchase two mini buses against one condemned and one 27 year old. The Budget Estimates for the year 2016-17 is ₹ 196.00 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 2016-17 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 2016-17 is ₹ 7.00 lakh.

DEMAND NO. 38**GOVERNMENT POLYTECHNIC, BICHOLIM**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2203	Technical Education	1064.00
4202	Capital Outlay on Education, Sports, Art & Culture	114.75
Total		1178.75

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 this financial year. 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 2016-17 is ₹ 357.00 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 ₹ 150.00 lakh. 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, supplies & materials, advertisement and publicity. The Budget Estimates for the year 2016-17 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, plumbing repair & home appliances, 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 2016-17 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 11 posts are still vacant. The process of filling up these posts is already initiated and expected to be filled during this financial year. 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 also made towards domestic travel expenses, office expenses, professional services and other charges. The Budget Estimates for the year 2016-17 is ₹ 540.00 lakh.

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

1. Building (Govt. Polytechnic, Bicholim)

4202/104/01

Under the scheme, a provision is made towards incurring expenditure of spill over works and taking up new works of Government Polytechnic. The provision made also covers maintenance of Department buses, Establishment and Tools & Plant charges in respect of the machinery and equipments. The Budget Estimates for the year 2016-17 is ₹ 114.75 lakh.

DEMAND NO. 39

GOVERNMENT POLYTECHNIC, CURCHOREM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2203	Technical Education	577.00
4202	Capital Outlay on Education, Sports, Art & Culture	117.00
Total		694.00

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 2016-17 is ₹ 511.00 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.
- To provide employment oriented trainings to the unemployed youths located in the remote areas.

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 2016-17 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 2016-17 is ₹ 50.00 lakh.

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

1. Building (Govt. Poly. Curchorem)

4202/104/01

Under this scheme, provision is made towards the construction of compound wall around the premises of the Government Polytechnic Curchorem, extension of Polytechnic building and purchase of institute bus. The Budget Estimates for the year 2016-17 is ₹ 117.00 lakh.

DEMAND NO. 40

GOA COLLEGE OF ENGINEERING

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2203	Technical Education	1348.10
4202	Capital Outlay on Education, Sports, Art & Culture	2152.50
	Total	3500.60

Major Head-wise and Scheme-wise, Explanation

Major Head: 2203 - Technical Education

1. Modernization of Laboratories & Workshop

2203/112/08

The scheme is aimed at providing modern equipments and replacement of obsolete and unserviceable machinery. The Budget Estimate for the year 2016-17 is ₹ 12.00 lakh.

2. Education Technology Centre

2203/112/12

Under the scheme, the amount shall be utilised for setting up an incubation centre for promoting ICT based and Engineering knowledge at Goa College of Engineering. The College will be setting up facility to incubate new technologies. The aim is to encourage entrepreneurship among locals with the college as serving and innovative centre. As part of the project, the college is to identify local and region-centric problem that can be refined and upgraded to commercial value. The ideas can be those of students but also of alumni and local entrepreneurs will be considered. The Education Technology Center will cater the needs of most of the technical institution within the State and framing a network of knowledge center. The Budget Estimate for the year 2016-17 is ₹. 200.00 lakh

3. Expansion of Goa Engineering College

2203/112/14

The provision under the scheme 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 2016-17 is ₹ 932.10 lakh.

4. Information Security Education & Awareness Project

2203/112/15

Under the scheme, funds will be utilized for organizing seminar on Information Security program to the people of State as well as neighboring States and for the purchase of books, payment of professional services, T.A. etc. The Budget Estimates of the year 2016-17 is ₹ 4.00 lakh.

5. ENGICO Golden Jubilee Scheme

2203/112/17

This year Goa Engineering College is celebrating its Golden Jubilee, which established in the year 1967, to support college activities “ENGICO” Golden Jubilee schemes is introduced. Under the scheme, the amount will be utilized to create a Research & Development Fund for students and faculty, create a Corpus fund for supporting student’s projects, support technical seminars and workshops and up gradation of student related facilities and amenities. Accordingly a scheme will be formulated to benefit the students for their project support and also to attend Seminars/Conferences outside Goa to present their technical work. The fund is also utilized to organize seminars at the institute and technical knowhow and collaboration can be initiated. The complete schemes along with deliverable will be placed for Government approval. The Budget Estimate for the year 2016-17 is ₹ 200.00 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, 2016. The Budget Estimates for the year 2016-17 is ₹ 800.00 lakh. Additional provision made for the year 2016-17 for percentage charges in respect of the said works for Establishment and Tools & Plants is ₹ 225.00 lakh and ₹ 7.50 lakh respectively.

2. Equipments (Government Engineering)

4202/105/04

There are 4 Buses for the transport of students from Ponda town to the college campus and vice versa. It is to be proposed for condemnation for one vehicle which is purchased in the year 1983 and has become very old. 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.

Few new laboratories are to be set for various Department for their under graduates and post graduates programmes. With the advancement in the Technology, machinery in major laboratories are getting obsolete and requires gradual replacement. The Budget Estimates for the year 2016-2017 is ₹ 125.00 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 2016-17 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 2016-2017 is ₹ 200.00 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 & 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 2016-2017 is ₹ 80.00 lakh.

6. Hostel building for SC & ST Students

4202/105/08

All India Council for Technical Education, New Delhi has sanctioned an amount of ₹ 200.00 lakh to construct Hostel building for SC/ST students at GEC Farmagudi, for which an amount of ₹ 100.00 lakh has been received on 3-4-2013. The work for the same has been started. The Budget Estimates for the Year 2016-17 is ₹. 200.00 lakh.

7. 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 agreed. The construction work of “Golden Jubilee Auditorium” will resume shortly as drawing and plans are already in place and work related to Golden Jubilee auditorium will be undertaken immediately and is expected to be completed by May 2017. The Budget Estimates for the year 2016-17 is ₹ 500.00 lakh.

DEMAND NO. 41

ARCHITECTURE COLLEGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2203	Technical Education	393.75
4202	Capital Outlay on Education, Sports, Art & Culture	100.00
	Total	493.75

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 2016-17 is ₹ 380.55 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 2016-17, 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, tutorials and viva-voes. The Budget Estimates for the year 2016-17 is ₹ 7.10 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 2016-17 is ₹ 6.10 lakh.

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

4202/105/01

The College is 33 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 2015-16, ₹ 100.00 lakh was provided for upgradation / renovation of college building. The GSIDC has to sign 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 2016-17. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

DEMAND NO. 42

SPORTS AND YOUTH AFFAIRS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2204	Sports and Youth Services	6484.00
4202	Capital Outlay on Education, Sports, Art & Culture	18034.00
Total		24518.00

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 2016-17 is ₹ 135.50 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 2016-17 is ₹ 153.00 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 2016-17 is ₹ 142.50 lakh.

4. Establishment of Gymnasia at Village/ Taluka Places

2204/101/10

Under this scheme, a fully 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 2016-17 is ₹ 111.00 lakh.

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

2204/101/11

Government Primary, Middle, Secondary and Higher Secondary Schools are provided standard equipment to enable the Sportspersons to develop their talents in their respective Sports. Financial Assistance for purchase of Sports equipment is also released to Non-Government Middle, Secondary and Higher Secondary Schools and Colleges. The implementation of the Goa State Sports Policy has encouraged mass participation in Sports. The Budget Estimates for the year 2016-17 is ₹ 225.00 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 2016-17 is ₹ 50.00 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 2016-17 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 2016-17 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 2016-17 is ₹ 101.50 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 2016-17 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 2016-17 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 2016-17 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 2016-17 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 2016-17 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 2016-17 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 2016-17 is ₹ 50.00 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. The Budget Estimates for the year 2016-17 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 2016-17 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, Career information/Guidance Workshops, Skill Development, schemes for Differently Able Youth, Trainers training, Social media and multi-disciplinary activities, Refresher course, Course on Spiritually and Value education, 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, Training for reporting and documentation, Evaluation, Planning and Auditing, Promoting of literature on history & Culture of Goa. The Budget Estimates for the year 2016-17 is ₹ 500.00 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 2016-17 is ₹ 20.00 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 and Games.

The Sports Authority of Goa also undertakes to develop the sports infrastructure of international standards for the benefit of our sportspersons besides undertaking the maintenance works of the existing sports infrastructure developed by the Directorate of Sports & Youth Affairs in all the talukas and villages in Goa. Grant-in-Aid is also released by the Sports Authority of Goa towards the development of sports infrastructure by the recognized Sports Clubs and State Level Associations. The Budget Estimates for the year 2016-17 is ₹ 1800.00 lakh.

22. Financial Assistance to indigeneous Sportsmen

2204/104/04

This Scheme provides financial assistance to the Goan Sportspersons in indigent conditions either due to old age or other causes such as accidents or ill health, having inadequate sources of income.

A total of 67 Sportspersons are availing of the Scheme as on date. It is proposed to enhance the number of beneficiaries to 77. The Budget Estimates for the year 2016-17 is ₹ 68.00 lakh.

23. Awards for Special Talent in Sport and Games

2204/104/05

The “Dilip Sardessai Sports Excellence Award is presented to Highest Achiever at the recognized International Level Competitions in the various Games and Sports in memory of the legendary Ace International Cricketer of Goa, late Shri. Dilip Sardessai. The Award comprises of a Bronze Plaque of the Relief of Late Shri. Dilip Sardessai, a certificate and cash prize of ₹ 2.00 lakh. The Budget Estimates for the year 2016-17 is ₹ 5.00 lakh.

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

2204/104/06

This Scheme is introduced for releasing grants to the Village Panchayats /Municipalities for development of playgrounds for the benefit of the local community. The Budget Estimates for the year 2016-17 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 scheme. 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 2016-17 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 2016-17 is ₹ 400.00 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 2016-17 is ₹ 15.00 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 2016-17 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 2016-17 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 2016-17 is ₹ 130.00 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 2016-17 is ₹ 235.00 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 2016-17 is ₹ 1165.00 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 2016-17 is ₹ 250.00 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 2016-17 is ₹ 1500.00 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 2016-17 is ₹ 1500.00 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 2016-17 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 2016-17 is ₹ 600.00 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 2016-17 is ₹ 28.00 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 2016-17 is ₹ 55.00 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 has tentatively decided to host 28 sports disciplines for the 36th National Games in Goa. Based on the disciplines which are tentatively finalized, the infrastructure requirements has been worked out which have been categorized into 3 different categories that is Existing Infrastructure, Infrastructure for Refurbishment/Up-gradation and new Infrastructure Works to be undertaken. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

9. Grants to SAG for Infrastructure Dev. & other Exp. (EDC/Lusofonia & 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 towards organizational Expenses, coaching, etc. The Budget Estimates for the year 2016-17 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 in-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. The Budget Estimates for the year 2016-17 is ₹ 2000.00 lakh.

DEMAND NO. 43

ART AND CULTURE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹in lakh)
2205	Art and Culture	9685.00
4202	Capital Outlay on Education, Sports, Art & Culture	930.00
Total		10615.00

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 the 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 by the Department to be posted at the various projects.

In order to improve the overall standard of learning /teaching music in schools, the Department has reviewed and revamped “Scheme for Establishment of Music Centre in Schools” by creating and filling in 354 regular posts of Music Trainers & Accompanists under various schools in Goa. Provision is made to meet the expenditure on the salaries, office expenses, Advertising and publicity. The Budget Estimates for the year 2016-17 is ₹ 2232.00 lakh.

2. Grants to Kala Academy

2205/101/02

The Kala Academy provides facilities to impart education, training in performing Indian and Western Classical Vocal and Instrumental Music, Dance, Theatre Art and organizing exhibitions, cultural activities, scholarships, literature, etc. It also provides accommodation facilities to house the cultural programmes. Grants are provided to Kala Academy, to meet the expenditure on salaries, implementation of various schemes of Kala Academy and maintenance of infrastructure. The Budget Estimates for the year 2016-17 is ₹ 800.00 lakh.

3. Establishment of Art Gallery in Menezes Braganza

2205/101/03

It organizes Seminars, Exhibitions, Sammelans, Meetings, Lectures 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 2016-17 is ₹ 60.00 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 2016-17 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 is made to meet the expenditure on implementation of various programmes/activities of Ravindra Bhavan, Margao. The Budget Estimates for the year 2016-17 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 a centre for Art & Culture is being carried out by GSIDC in consultation with the committee appointed for the purpose. Provision is made for maintenance and other expenditure. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 100.00 lakh.

8. Grants to Ravindra Bhavan, Baina

2205/101/10

Government has constructed a cultural complex. i.e. Ravindra Bhavan at Baina Vasco Goa. It has been established as an autonomous body and has started functioning from 12/12/2013. Provision is made for maintenance and to organize activities of Ravindra Bhavan, Baina. The Budget Estimates for the year 2016-17 is ₹ 120.00 lakh.

9. Grants to Ravindra Bhavan, Sankhali

2205/101/11

Government has constructed a cultural complex. i.e. Ravindra Bhavan at Sankhali –Goa. It has been established as an autonomous body and has started functioning from 16/12/2013. Provision is made for maintenance and to organize activities of Ravindra Bhavan, Sankhali. The Budget Estimates for the year 2016-17 is ₹ 120.00 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 2016-17 is ₹ 90.00 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 programmes like Ganesh Utsav, Umang festival, Natyotsav, Balotsav, Classical Dance & Music festival, Folk dance workshop, Craft workshop, art workshop, painting workshop, Art Exhibition camp, Guru Shishya parampara, etc. are organized. Provision is made towards expenditure on maintenance and implementation of programmes and activities. The Budget Estimates for the year 2016-17 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,

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 2016-17 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. The Budget Estimates for the year 2016-17 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 130-150 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 cover 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 restructured the scheme whereby these music teachers in schools are placed in appropriate pay scale as per their qualification and given proper workload. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

15. Kala Sanman Scheme

2205/102/27

Financial assistance of ₹2500/- per month to general artists and ₹3200 per month to State Awardees is provided to the persons distinguished in culture, literature, art and who are in indigent circumstances. At present, 2389 artists are receiving this assistance every month. 250 to 300 new cases are considered for sanction of assistance every year. The Budget Estimates for the year 2016-17 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. 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 2016-17 is ₹ 355.00 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 consists of a memento, a certificate, shawl, shreefal and a cash award of ₹1,00,000/-. The Budget Estimates for the year 2016-17 is ₹ 30.00 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 Bhavans. The Budget Estimates for the year 2016-17 is ₹ 554.00 lakh.

19. Kala Gaurav Scheme

2205/102/31

Under the 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 2016-17 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. 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 2016-17 is ₹ 15.00 lakh.

21. 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 2016-17 is ₹ 20.00 lakh.

22. State Reward to Recipients of National Award

2205/102/35

Under this scheme, Goan artists who have excelled at National and International level in their respective fields are honored by presenting State rewards. Those Goans who had received Sahitya Academy Award, Sangeet Natak Academy Award, Lalit Kala Academy Award, are bestowed with State Reward. The Budget Estimates for the year 2016-17 is ₹ 6.00 lakh.

23. 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 2016-17 is ₹ 5.00 lakh.

24. 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 2016-17 is ₹ 35.00 lakh.

25. Best Cultural Institution Award

2205/102/39

This scheme is being implemented in order to recognize and appreciate the contribution of the institutions in the field of Art & Culture. This gives tremendous boost to the cultural institutions in Goa. An award and financial assistance is bestowed on the institution. The Budget Estimates for the year 2016-17 is ₹ 6.00 lakh.

26. 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 to a 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 2016-17 is ₹ 50.00 lakh.

27. 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 2016-17 is ₹ 30.00 lakh.

28. Talent Search Programme/ Competition

2205/102/43

This scheme is being implemented by the Government through the Art and Culture Department as per the cultural policy guidelines of the State. To find out and give a platform to the hidden talents of students at school, 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 2016-17 is ₹ 25.00 lakh.

29. 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 etc. A Book fair is also organised. Different books on various subjects are purchased and distributed to different libraries in the State of Goa. The Budget Estimates for the year 2016-17 is ₹ 20.00 lakh.

30. 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 2016-17 is ₹ 5.00 lakh.

31. Kalakar Kritadnyata Nidhi

2205/102/50

Under the “Kalakar Kritadnyata Nidhi” scheme, financial assistance is provided to aged needy artists to meet the expenses on daughter’s marriage, medical treatment of self, funeral

expenses of artist and any other related eventuality. The Budget Estimates for the year 2016-17 is ₹ 1.00 lakh.

32. 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 2016-17 is ₹ 18.00 lakh.

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

2205/102/53

Government celebrates the Birth centenary of the first Chief Minister of Goa late Bhausaheb Bandodkar every year in association with the "Celebration Committee". This year, it has been decided to conduct programmes/activities in commemoration of this great visionary of Goa and programmes will be organized. The Budget Estimates for the year 2016-17 is ₹ 5.00 lakh.

34. Gomant Vibushan Award

2205/102/54

Gomant Vibhushan Award is a prestigious Award presented by the Government of Goa to the Goan personalities with global recognition. This is the top most award presented by the State Government. The Budget Estimates for the year 2016-17 is ₹ 20.00 lakh.

35. D.D. Kosambi Festival of Ideas

2205/102/56

The D.D. Kosambi Festival of Ideas is conducted every year 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 2016-17 is ₹ 100.00 lakh.

36. 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 participate and present the folk culture of India in the State. The Budget Estimates for the year 2016-17 is ₹ 200.00 lakh.

37. 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. 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. 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, these works of art will be in open space and can be enjoyed without barriers of time and space. The Government intends to promote Art-Tourism and also promote the contemporary modern art in the State. The undertaking will be first of its kind in the State and also in the country. This will add more feathers to Crown of Goa in the country as well as Global platform for Tourism. Under the Scheme, six bronze casting sculptures have been created viz, 1) Huge Buffalo 2) Arabic Horse 3) Portrait of a women with her hair flowing 4) Sculpture with five human heads looking at different directions 5) male protagonist cavorting above a traditional door house (Padippura) and 6) Large Basket full of vegetables and a cockerel inside the basket. The statues will be installed at various prominent places in the State of Goa very soon.

The Budget Estimates for the year 2016-17 is ₹ 60.00 lakh.

38. Establishment of various Chairs at Goa University

2205/102/63

The Government has decided to establish Permanent Research Chairs at Goa University in memory of Goan poet Late Shri B. B. Borkar, another research chair in memory of the first Chief Minister of Goa Late Shri D. Bhandarkar 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. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

39. 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 2016-17 is ₹ 300.00 lakh.

40. 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 Government in recognition of the services rendered by those institutions which have completed 100/75/50 years of existence in preservation and promotion of Goan culture releases financial assistance in the form of non-recurring grant in aid exclusively for the purpose of up-gradation, renovation, refurbishment of the existing infrastructure and creation of new infrastructure etc. The Budget Estimates for the year 2016-17 is ₹ 200.00 lakh.

41. 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 Ambiyé will be published to mark the occasion.

As part of the celebration, the Government college of Arts & Commerce, Virnoda-Pernem was renamed as Sant Sohirobanath Ambiyé College of Arts & Commerce, Virnoda-Pernem. A year long programme such as naming of the road from Donapaula to Bambolim, short graphic novel on Sant Sohirobanath Ambiyé etc. are planned to be organized this year. The Budget Estimates for the year 2016-17 is ₹ 30.00 lakh.

42. Organising National and International Level Festivals with innovative ideas

2205/105/76

This scheme will bring together brilliant minds across all the disciplines that will have an impact on human affairs. The festival will be an exclusive annual event wherein a few selected Global leaders and renowned subject matter experts will discuss cutting edge ideas. This event will be publicized at the international level so that 'Brand Goa' will be publicized at International level from Tourism point of view. The Budget Estimates for the year 2016-17 is ₹ 500.00 lakh.

43. 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 is made to meet expenditure for its activities. The Budget Estimates for the year 2016-17 is ₹ 150.00 lakh.

44. 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 2016-17 is ₹ 150.00 lakh.

45. Repair & Maintenance of Projects undertaken by GSIDC

2205/105/79

Provision is made under the scheme towards the repairs, maintenance and minor works of the projects completed by the Goa State Infra Structure Development Corporation (GSIDC). Infrastructure Projects viz. Sanskruti Bhavan- Patto, Panaji, Sanskruti Bhavan, Patto, Panaji-Goa, Dr. Francisco Luis Gomes District Library- Navelim, Ravindra Bhavans have been handed over to GSIDC for its maintenance. The Budget Estimates for the year 2016-17 is ₹ 300.00 lakh.

46. Intangible Cultural Heritage

2205/105/80

Government has taken a significant step of acknowledging the Convention for Safeguarding of the Intangible Cultural Heritage (ICH), that was adopted at the General Conference of UNESCO in 2003. A two day workshop was conducted on “Awareness – raising and Capacity Building on UNESCO 2003 Convention for safeguarding of the Intangible Cultural Heritage and its implementation” on the 27th & 28th April 2015. Consequently, projects on pilot basis have been initiated in three talukas namely Bhicholim, Sattari and Canancona with an aim to make an inventory of the ICH elements in Goa. The various domains of the Intangible Cultural Heritage expressed in Goa are: 1) Traditional knowledge regarding medicines (herbs, parts of plants etc...), craft, and techniques of making equipment used for farming, oil extracting etc. 2) Oral traditions and expressions, including language as a vehicle of the intangible cultural heritage. 3) Performing arts; Theatrical performances- Tiatrs, dramas during festive and feasts, Dance, folk dances, religious performance like fugdi etc. 4) Traditional craftsmanship. 5) Goan Cuisine and Culinary knowledge. The Budget Estimates for the year 2016-17 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 lakh 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 2016-17 is ₹ 421.00 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 2016-17 is ₹ 63.00 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 2016-17 is ₹ 33.00 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 2016-17 is ₹ 213.00 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 2016-17 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. Provision has been made towards staff salaries and maintenance. The Budget Estimates for the year 2016-17 is ₹ 230.00 lakh.

53. Best Library & Best Librarian Award

2205/105/13

Under this scheme, award is presented to the best library & best librarian from the state of Goa as per the performance and guidelines of the scheme. The Budget Estimates for the year 2016-17 is ₹ 3.00 lakh.

54. Digitization of Documents

2205/105/14

The State Central Library has rare and valuable books of 17th and 18th century which needs to be scanned & digitized in order to keep the record for posterity. Digitisation helps to preserve, access and share documents at multiple location. The library plans to digitize official gazettes from 1837 to 1961 in a phased manner. The Budget Estimates for the year 2016-17 is ₹ 50.00 lakh.

55. Inculcating reading Culture among Children

2205/105/15

The Government has constituted a committee to inculcate reading habit amongst children. The Government will organize workshop, programmes and other activities for children for their overall development. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

56. 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 2016-17 is ₹ 100.00 lakh.

57. 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 2016-17 is ₹ 200.00 lakh.

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

4202/105/01

The State-of-Art Goa State Central library now known as Krishnadas Shama Goa State Central library occupies the pride of the place among public libraries of India, especially for its collection on Goan history and culture and Indo-Portuguese history, which is widely consulted by research scholars from India and abroad. The Budget Estimates for the year 2016-17 is ₹ 5.00 lakh.

2. State Library Building

4202/105/02

The well equipped with modern facilities “Dr. Francies Luis Gomes District Library” at Navelim-Margao, caters to the public from South Goa. The Budget Estimates for the year 2016-17 is ₹ 5.00 lakh.

3. Establishment of Cultural Complexes / Hostels/ Ravindra Bhavans

4202/106/01

A provision is made for the payment of renovation works carried out by GSIDC of Rajiv Gandhi Kala Mandir, Ponda and other Ravindra Bhavan projects. The Budget Estimates for the year 2016-17 is ₹ 890.00 lakh.

4. Renovation of Institute Menezes Braganza

4202/106/03

Part Renovation work of Institute Menezes Branganza has been completed and the two auditoriums are ready and catering to the needs of the general public and artists. Further, some of the minor works of the Institute Menezes Braganza are in progress. The Budget Estimates for the year 2016-17 is ₹ 20.00 lakh.

5. 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 2016-17 is ₹ 5.00 lakh.

6. 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 2016-17 is ₹ 5.00 lakh.

DEMAND NO. 44

GOA COLLEGE OF ART

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2205	Art and Culture	85.00
4202	Capital Outlay on Education, Sports, Art and Culture	150.00
Total		235.00

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 programmes, extra-curricular activities and upkeeping of infrastructure including machinery equipments etc.

Provision is made towards office expenses, purchase of stationery, maintenance of vehicles, maintenance of copier machines/Fax/ EPABX system/UPS, office and classroom furniture, studio equipments, office computers, minor electrical and civil maintenance works, towards making payment for maintenance of the buildings, repairs and upkeep of the existing structure and various other facilities etc. The Budget Estimates for the year 2016-17 is ₹ 85.00 lakh.

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

1. Goa College of Art Complex

4202/106/01

Under this scheme, provision is made for maintenance of the building, repairs and upkeep of the existing structure and various other works such as:

- Construction of 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.
- To develop classroom spaces for Applied Art Dept and starting up of MFA.
- To Build Sports section, Gymnasium, Badminton Court.
- Replacement of old Indoor Cubicle panels for Applied and Sports Section.
- Rewiring of Print making Studio.
- Special studio lighting in painting & Applied Art Dept.

The Budget Estimates for the year 2016-17 is ₹ 150.00 lakh.

DEMAND NO. 45

ARCHIVES AND ARCHAEOLOGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2205	Art and Culture	709.10
4202	Capital Outlay on Education, Sports, Art and Culture	1300.00
Total		2009.10

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, vegetation and debris clearance and periodical conservation and restoration of these sites / monuments are being pursued for their proper upkeep. The Reference Library is a supplementary to the Archives and it is proposed to purchase new books and implement automation. Financial Assistance is provided to the Museum of Chistian Art towards payment of security personnel to guard the precious artifacts. The Budget Estimates for the year 2016-17 is ₹ 265.40 lakh.

2. Reis Magos Heritage Centre at Reis Magos

2205/103/04

Under this scheme, financial assistance is provided to Reis Magos Heritage Society by way of Grants in Aid to the tune of ₹ 15.00 lakh and the Corpus fund to provide a financial patronage to the Society whereby the principal amount of ₹ 35.00 lakh remains intact and kept invested in a 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 of the fort. The Budget Estimates for the year 2016-17 is ₹ 50.00 lakh.

3. Archives Department

2205/104/03

The scheme aims to undertake the microfilming, scanning, digitization and retrieval process of archival records including the purchase of hardware and software required.

Archival records are maintained, preserved and serviced to the public/research scholars and old rare documents in Portuguese and Modi-Marathi are published. 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. The Budget Estimates for the year 2016-17 is ₹ 392.70 lakh.

4. F.A to Govt. Library & Museum

2205/104/03

Under this scheme, assistance is provided for preservation of rare books, manuscripts, public records etc. to Government Libraries and Museum. The Budget Estimates for the year 2016-17 is ₹ 1.00 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. The land for the building is being identified. The existing building at Mala will be used as an intermediate repository. The Budget Estimates for the year 2016-17 is ₹ 200.00 lakh.

2. Maintenance/Conservation of Protected Monuments/sites

4202/106/06

Under this scheme, restoration, conservation and development of major and minor sites and monuments including forts protected by the State are taken up. The Budget Estimates for the year 2016-17 is ₹ 1100.00 lakh.

DEMAND NO. 46**MUSEUM**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2205	Art and Culture	187.60
4202	Capital Outlay on Education, Sports, Art and Culture	500.00
Total		687.60

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

2205/107/01

Provision is made under the scheme, to meet the expenditure on existing administrative set up viz. salaries and wages of the staff, 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 2016-17 is ₹ 187.60 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. It has been decided to shift the collection of objects to old GMC building and set up a temporary Museum there. The Budget Estimates for the year 2016-17 is ₹ 500.00 lakh.

DEMAND NO. 47

GOA MEDICAL COLLEGE AND HOSPITAL

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2210	Medical and Public Health	6525.90
4210	Capital Outlay on Medical and Public Health	2720.00
Total		9245.90

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 2016-17 is ₹ 140.00 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 2016-17 is ₹ 3820.70 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 2016-17 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 2016-17 is ₹ 394.50 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 2016-17 is ₹ 35.10 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 2016-17 is ₹ 10.20 lakh.

7. Expansion of Goa Medical College

2210/105/05

Though economically weaker sections are given financial assistance under “Mediclaim” 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 2016-17 is ₹ 1725.50 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 helps in patient care. The Medical Education Cell of Goa Medical College invites eminent faculty from other States to Goa Medical College to help the Consultants, Post Graduate and Under

Graduate students of GMC. Patients are examined and surgical workshops are also conducted. Similarly, the scheme envisages training to the doctors of GMC to go abroad for crash courses to get exposure for capacity building, etc. The Budget Estimates for the year 2016-17 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 2016-17 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 2016-17 is ₹ 95.00 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 2016-17 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 2016-17 is ₹ 72.70 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 2016-17 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 and lecture halls has been recently completed. The examination hall cum auditorium building will be commissioned shortly. A 20 bedded hospital and hostel of 18 rooms is also under construction by the Corporation along with other maintenance and upgradation works. The Works Division XIX of PWD is entrusted with the maintenance of the Goa Medical College residential quarters. A provision is made for release to GSIDC and Public Works Department. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 450.00 lakh.

DEMAND NO. 48

HEALTH SERVICES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2210	Medical and Public Health	19140.63
2211	Family Welfare	1499.00
4210	Capital Outlay on Medical and Public Health	2981.05
Total		23620.68

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. is also proposed to be procured. Also a provision is made towards salaries, advertisement & Publicity, maintenance of machinery & equipments. The Budget Estimates for the year 2016-17 is ₹ 47.02 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 are appointed on contract basis under NRHM to assist the regular Medical officers and to ensure that all

students are screened. A provision is made towards salaries & Domestic travel expenses. The Budget Estimates for the year 2016-17 is ₹ 70.01 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 mortuary with 20 trolleys is operational since January 2014. Alcoholics are also admitted at the Drug De-addiction centre for detoxification. Provision is made towards salaries, office expenses and Domestic travel expenses. The Budget Estimates for the year 2016-17 is ₹ 154.51 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 an 8 bedded Renal dialysis unit established in the hospital. It is proposed to strengthen the Radiology and Laboratory units of the hospital with the introduction of latest technology, namely Thyroid screening, etc.

Provision is made towards Salaries, Professional services and other contractual services like housekeeping, security, etc. The Budget Estimates for the year 2016-17 is ₹ 1423.09 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 2016-17 are starting of Blood Bank and a full-fledged ICU & ICCU.

Provision is made towards 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 2016-17 is ₹ 2116.10 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 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 2016-17 is ₹ 67.62 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 2016-17 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 is made towards salaries. The Budget Estimates for the year 2016-17 is ₹ 272.10 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 2016-17 is ₹ 70.01 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 OPDs and also immunizations for children are conducted once a month on fixed days. The Budget Estimates for the year 2016-17 is ₹ 39.00 lakh.

11. 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. A provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses, rent, rates, taxes, supplies and materials, POL, other contractual services and other charges. The Budget Estimates for the year 2016-17 is ₹ 1567.31 lakh.

12. 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 2016-17 is ₹ 0.02 lakh.

13. 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 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 2016-17 is ₹ 229.64 lakh.

14. Upgradating of Cottage Hospitals of Vasco & Cacora

2210/03/110/07

The up gradation has been entrusted to GSIDC Ltd. All specialized services will be provided at the Hospital. A salary forms a major component of the budget estimates. The Budget Estimates for the year 2016-17 is ₹ 150.10 lakh.

15. Periban Health Centre

2210/03/110/09

Since this scheme is not yet initialized, a token provision is made towards office expenses and supplies & materials under Urban Health services. The Budget Estimates for the year 2016-17 is ₹ 0.02 lakh.

16. 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. Provision is made towards salaries & payment for other contractual services. The Budget Estimates for the year 2016-17 is ₹ 336.66 lakh.

17. Nursing

2210/05/105/01

A total of Ninety-Eight nursing staff successfully completed the Post certificate/Post Basic B. Sc (Nursing) Course. Staffs appointed under this scheme are utilized for running the 4 years B. Sc Nursing programme. The Budget Estimates for the year 2016-17 is ₹ 135.10 lakh.

18. 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 has been increased from 25 to 50 from the year 2010. The Budget Estimates for the year 2016-17 is ₹ 246.12 lakh.

19. Course for Home Nursing

2210/05/105/04

Students of Home Nursing course are trained to deliver care of the sick and old in home setting. This course is discontinued due to lack of sufficient candidates. The Budget Estimates for the year 2016-17 is ₹ 0.03 lakh.

20. 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 2016-17 is ₹ 332.81 lakh.

21. Computer System for Directorate of Health Services

2210/06/001/03

It is proposed to computerize the Sub-District Hospital, CHCs, PHCs, UHCs /RMDs & Sub Centres for smooth & quick service delivery. The Budget Estimates for the year 2016-17 is ₹ 150.02 lakh.

22. 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 421 nurses and auxiliary nurse midwives have undergone in-service training. The Budget Estimates for the year 2016-17 is ₹ 1.81 lakh.

23. Elimination of all new Cases of Leprosy

2210/06/101/03

Goa has reached to the elimination stage of Leprosy. Major attention is given to the DPMR (Disability, Prevention and Medical Rehabilitation). Under this programme during year 2015, 99 cases of Leprosy detected among local population. 3 Reconstructive Surgery conducted by Goa Medical College, Bambolim. An incentive of ₹ 8000/- is given to the beneficiary & ₹ 5000/- to the institution performing surgery.

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 2016-17 is ₹ 0.45 lakh.

24. 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 2016-17 is ₹ 11.12 lakh.

25. Counselling of Life Style

2210/06/101/09

Under this programme, trainings are imparted to the Medical Officers & other staffs at Primary Health Centers (PHCs) to recognize the mental Health problems of patients at initial stage.

Since no trainings are imparted, a token provision has been made under other charges. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

26. National Trachoma and Blindness Control Programme

2210/06/101/13

The main objective of the scheme is to reduce the Blindness incidents from 1.10 % to 0.30 % by the year 2020. The Ophthalmic Cell is implementing, supervising and evaluating the National programme for Control of Blindness in Goa. The Budget Estimates for the year 2016-17 is ₹ 48.50 lakh.

27. T.B. Control Programme

2210/06/101/16

The programme aims to dramatically reduce number of TB cases in line with the Millennium Development Goals (MDG), by providing universal access to quality diagnosis and treatment of all TB patients and involvement of Pvt. Sector for diagnosis and treatment of cases. Provision is made to meet the office expenses of T.B. Control Cell. The Budget Estimates for the year 2016-17 is ₹ 0.30 lakh.

28. National Iodine Deficiency Control Programme

2210/06/101/18

The National Iodine Deficiency Disorders Control Programme is a 100 percent centrally sponsored Scheme and is implemented in order to prevent, control and eliminate Iodine Deficiency Disorders in the State, by banning the sale of non iodised salt for edible purpose. The Iodine Deficiency Disorders Control Cell looks after Monitoring and coordinating the National Iodine Deficiency Disorders Control Programme and ensures implementation of ban notification, Orientation /Awareness on importance of iodised salt, offering technical expertise on micro nutrition deficiencies and iodization process, conducting study/survey to assess iodine deficiency disorders and other allied subjects and field testing of iodine content in salts. Stress is laid on creating awareness among the people, popularization and promotion of iodised salt consumption through mass media, IEC & Salt Testing kits for quality testing. The Budget Estimates for the year 2016-17 is ₹ 21.51 lakh.

29. National Mental Health Programme

2210/06/101/19

As far as mental health programme is concerned, adequate attention is given to treat a mental health disorder 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 2016-17 is ₹ 7.62 lakh.

30. 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 2016-17 is ₹ 0.05 lakh.

31. Goa State Illness Assistance Society

2210/06/101/23

This is a centrally sponsored scheme in the ratio 2:1 under which financial assistance is provided to the extent of ₹ 1.50 lakh per illness for the patients below poverty line. Assistance to this community is also provided for dialysis to the extent of ₹ 13,000/- per month and Continuous Ambulatory Peritoneal Dialysis (CAPD) to the extent of ₹ 15,000/- per month. The Budget Estimates for the year 2016-17 is ₹ 60.00 lakh.

32. National AIDS Control Programme

2210/06/101/24

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 2016-17 is ₹ 600.00 lakh.

33. National Rural Health Mission Scheme

2210/06/101/25

The National Rural Health Mission of Government of India seeks to provide effective health care to rural population throughout the country. The various strategies to achieve the same are improvement of infrastructure of health facilities, providing better equipment and more human resource.

In order to improve the health infrastructure new constructions, extensions, renovations and repairs of the existing facilities is undertaken in the State. Funds are utilized to procure equipment and drugs for the Health facilities. Medical and Para medical Staff is engaged on contract basis. The Government of Goa contributes 25% as State Share. The Budget Estimates for the year 2016-17 is ₹ 2500.00 lakh.

34. 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 2016-17 is ₹ 327.00 lakh.

35. 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 2016-17 is ₹ 0.01 lakh.

36. 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 2016-17 is ₹ 165.00 lakh.

37. 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 2016-17 is ₹ 875.01 lakh.

38. 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.

Provision is made towards 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. The Budget Estimates for the year 2016-17 is ₹ 1.01 lakh.

39. 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 is made towards grants- in- aid. The Budget Estimates for the year 2016-17 is ₹ 10.00 lakh.

40. 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. The financial assistance for cancer patient is ₹ 5.00 lakh, for bone marrow Transplant/diseases 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 2016-17 is ₹ 1200.01 lakh.

41. 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 is made under other charges. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

42. 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 2016-17 is ₹ 6.67 lakh.

43. 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. Provision is made towards office expenses to strengthen the existing dental clinics by providing modern equipment such as, micrometers, ultra sonar, etc. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

44. 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. Provision is made towards supplies and materials during the year 2016-17. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

45. Japanese Encephalitis

2210/80/800/10

This programme exclusively looks after preventive and control of Japanese Encephalitis. Steps are taken for 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 is made towards office expenses. The Budget Estimates for the year 2016-17 is ₹ 0.02 lakh.

46. 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 51 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 2016-17 is ₹ 700.00 lakh.

47. Assistance to Goa Medical Council

2210/80/800/12

Goa Medical Council is a statutory body constituted as per the Indian Medical Council guidelines for the registration of Allopathic medical professionals. Provision is made towards expenditure for the maintenance of the office of the council located at Goa Medical College campus. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

48. Universal Mediclaim

2210/80/800/13

Under this scheme it is 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 is made towards other charges during the year 2016-17. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

49. 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 is made towards

supplies and materials to purchase vaccines. The Budget Estimates for the year 2016-17 is ₹ 0.13 lakh.

50. 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 / CHC / Sub-centre levels. These programmes have to be supervised strictly by the various officers of this Bureau. To conduct the sterilization operations, mobility has to be provided to the Gynecologists, Anesthetists to conduct the sterilization operations. The Budget Estimates for the year 2016-17 is ₹ 1.30 lakh.

51. 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 2016-17 is ₹ 0.02 lakh.

52. 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 2016-17 is ₹ 0.13 lakh

53. Mobile Hospital/ Clinic

2210/80/800/18

The Mobile Health Units are utilized to provide facilities like Electrocardiography, Ultra Sound, X-Ray, Mammography, Sonography and other pathological investigations to rural population of Goa through a camp approach. Medical camps are carried out in rural areas with the help of two of the Mobile Health Units, wherein the patients are examined by Specialist Doctors like Physician, Orthopedic Surgeon, Pediatrician, Gynecologist, etc. and investigations are carried out. Therefore, provision is made for salaries, domestic travel expenses, POL and other charges. The Budget Estimates for the year 2016-17 is ₹ 0.04 lakh.

54. 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 2016-17 is ₹ 1200.00 lakh.

55. 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 2016-17 is ₹ 0.50 lakh.

56. 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 2016-17. The Budget Estimates for the year 2016-17 is ₹ 50.00 lakh.

57. 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 is made towards other charges to provide funds to blood banks and to perform NAT Tests in the State. The Budget Estimates for the year 2016-17 is ₹ 10.00 lakh.

58. Swarnajayanti Arogya Bima Yojana

2210/80/800/24

The process of implementing the Scheme namely Swarnajayanti Arogya 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 discontinued w.e.f 31/01/2013. Provision is made towards salaries, domestic travel expenses and office expenses of staff attached to the scheme. The Budget Estimates for the year 2016-17 is ₹ 135.03 lakh.

59. Din Dayal Swasthya Suraksha Yojana

2210/80/800/25

This new scheme will cover health insurance of the resident population of the State of Goa who are residing for five years or more. The unit of enrollment is family. Coverage under this scheme would be provided for all the families. The head of the family would require to produce residence proof. The Budget Estimates for the year 2016-17 is ₹ 3500.00 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 2016-17 is ₹ 223.04 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 2016-17 is ₹ 84.70 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 219 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 2016-17 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 2016-17 is ₹ 400.00 lakh.

2. Upgradation/Renovation of Primary Health Centres, CHC, RMD, Hospitals By GSIDC

4210/01/110/03

Majority of the works for upgradation/Renovation of Primary Health Centres, Community Health centres, Rural Medical Dispensaries and Hospitals are assigned to the Goa State

Infrastructure Development Corporation Limited (GSIDC) hence, provision is made for quick settlement of their bills. The Budget Estimates for the year 2016-17 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 is made to cope up with above activities. The Budget Estimates for the year 2016-17 is ₹ 26.00 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 2016-17 is ₹ 230.00 lakh.

5. Buildings (Health Services) Community Health Centres

4210/02/104/01

Major works such as extension and civil works, electrical works, etc at various Community Centres in the State are undertaken. Therefore a provision is made to carried out above works. The Budget Estimates for the year 2016-17 is ₹ 100.00 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. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

7. Establishment charges transferred from 2059 - Public Works

4210/02/793/02

Provision is made under establishment i.e. cent age charges (6.50%) transferred from 2059 Public Works towards salaries. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

8. Tools and plant charges transferred from 2059 –Public Works

4210/02/793/03

Provision is proposed under Machinery & Equipments for tools and plant charges i.e. centage charges (0.35%) transferred from 2059 Public Works. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

9. 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 2016-17 is ₹ 0.01 lakh.

10. Scheduled Castes Development Scheme

4210/80/789/01

Under this scheme, major works are carried out such as repairs, renovation, construction, electrification; etc at various health centres situated at SC dominated areas of the State as per approved percentage. Therefore, provision is made under Major works and motor vehicles. The Budget Estimates for the year 2016-17 is ₹ 60.00 lakh.

11. 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 is made under Motor Vehicles, Machinery & Equipment and Major works for the above purpose. The Budget Estimates for the year 2016-17 is ₹ 165.00 Lakh.

12. Emergency Services through EMRI

4210/80/800/01

Emergency Management & Research Institute was launched on 5th Sept 2008. This service would cater for medical emergencies, fire and police. Under this scheme, funds are provided for purchase of special vehicles for this purpose. However, only a token provision is made under motor vehicles. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

DEMAND NO. 49

INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ In lakh)
2210	Medical and Public Health	162.80
4210	Capital Outlay on Medical and Public Health	286.00
	Total	448.80

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 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, running and maintenance of Office vehicles of this Institute such as Ambulances, buses etc of the hospitals. The Budget Estimates for the year 2016-17 is ₹ 162.70 lakh.

2. Counselling of Primary & Secondary Teachers for Mental Health Awareness

2210/110/03

Provision made under this scheme is towards procurement of Medicines, surgical items, purchase of various laboratory kits required for for counseling programme for Primary & Secondary teachers for creating mental health awareness. The Budget Estimates for the year 2016-17 is ₹ 0.05 lakh.

3. Counselling Session for Govt Staff

2210/110/04

Provision made under this scheme is towards procurement of Medicines, surgical items, purchase of various laboratory kits required for counseling programme for Government staff for creating mental health awareness. The Budget Estimates for the year 2016-17 is ₹ 0.05 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health**1. Buildings (IPHB)**

4210/105/01

Provision made for Construction of Day Care Centre, extension of OPD Building and various maintenance works to be taken up in IPHB Complex Bambolim. The Budget Estimates for the year 2016-17 is ₹ 250.00 lakh. The Budget Estimates towards Establishment charges is ₹ 1.00 lakh and for Tools and towards Plant charges is ₹ 1.00 lakh.

2. Equipment (IPHB)

4210/105/04

Provision made is towards purchase of Ambulance and towards purchase of various Machinery and Equipment for the Hospital. The Budget Estimates for the year 2016-17 is ₹ 34.00 lakh.

DEMAND NO. 50

GOA COLLEGE OF PHARMACY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2210	Medical and Public Health	152.40
4210	Capital Outlay on Medical and Public Health	388.00
Total		540.40

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, medical bills, LTC, MACPS and encashment bills of the staff and also fees for affiliation of the Goa University for B.Pharm. & M.Pharm. courses and fees for approval for Pharmacy Council of India.

Provision has also been made for purchase of research journals for the library for Diploma, Degree & PG courses, petrol/Diesel for vehicles and servicing & repairs of machines and vehicles, daily wages of workers and expenses on chemicals and glass apparatus.

The Budget Estimates for the year 2016-17 is ₹ 96.20 lakh

2. Post-Graduate Course in Pharmacy

2210/105/04

Provision is made towards salary of 01- Laboratory Assistant and 01 -Animal Attendant, 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 2016-17 is ₹ 56.20 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 for approval. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

2. Establishment charges transferred from 2059 - Public Works

4210/105/02

A provision is made under establishment i.e. cent age charges (6.50%) transferred from 2059 Public Works towards salaries. The Budget Estimates for the year 2016-17 is ₹ 1.50 lakh.

3. Tools and plant charges transferred from 2059 –Public Works

4210/105/03

A provision is made under Machinery & Equipments for tools and plant charges i.e. centage charges (0.35%) transferred from 2059 Public Works. The Budget Estimates for the year 2016-17 is ₹ 0.50 lakh.

4. 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 2016-17 is ₹ 80.00 lakh

5. 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 2016-17 is ₹ 30.00 lakh.

6. 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:

Scanning Electron Microscope	= ₹ 25.00 lakh
HPTLC	= ₹ 40.00 lakh
UV Spectroplmeter	= ₹ 15.00 lakh
Total Expenditure (Approximately)	= ₹ 80.00 lakh

Besides, 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 2016-17 is ₹ 95.00 lakh.

7. 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 where ₹ 1.20 lakh has been received from AICTE for purchase of chemicals & apparatus for the research activity. It also provides for purchase of sophisticated Instruments for Research work from the grants received from AICTE under RPS scheme. The Budget Estimates for the year 2016-17 is ₹ 21.00 lakh.

8. Implementation of UGC – Major research Project Scheme (Pharmacy course)

4210/105/08

Under this scheme, University Grants Commision provides grants for purchase of sophisticated instrument for the research work. The Budget Estimates for the year 2016-17 is ₹ 60.00 lakh.

DEMAND NO. 51

GOA DENTAL COLLEGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2210	Medical and Public Health	1013.01
4210	Capital Outlay on Medical and Public Health	3815.00
Total		4828.01

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 posts in different faculties as per the DCI guidelines as well as giving emphasis on Dental Treatment and research & to start a paradental course.

Provision is made towards Salaries of staff including Gazetted staff (Doctors), Sr. Resident Doctors, Staff Nurses, Technical Staff, Clerical Staff, Attendants, etc, as well as the ongoing expenses of Essential facilities. The Budget Estimates for the year 2016-17 is ₹ 1013.01 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 ₹ 8383.00 lakh. The present building being years old requires reinforcement for the plinth and minor repairs. The Budget Estimates for the year 2016-17 is ₹ 3500.00 lakh.

2. Equipment (Goa Dental College & Hospital)

4210/110/04

It is proposed to purchase Diagnostic Equipment and other Dental Equipment for the different Departments. It is also proposed to purchase a new office motor vehicle in lieu of the condemned vehicle. The Budget Estimates for the year 2016-17 is ₹ 315.00 lakh.

DEMAND NO. 52

LABOUR

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2210	Medical and Public Health	2485.60
2230	Labour and Employment	819.60
4250	Capital Outlay on Other Social Services	20.00
Total		3325.20

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 2016-17 is ₹ 2485.60 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, wages to the employees, domestic travel expenses, office expenses, to pay rent of Welfare Centres in different talukas, advertisement & publicity, etc. The Budget Estimates for the year 2016-17 is ₹ 102.60 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 2016-17 is ₹ 90.00 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 2016-17 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 2015-16, payment of salaries, wages, office expenses, rent, rate & taxes, etc. The Budget Estimates for the year 2016-17 is ₹ 129.60 lakh.

5. Computerisation of Department

2230/103/03

Provision is made under this scheme to meet the expenditure towards purchase of 25 new computers and its peripherals, 15 laser printers and 3 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 2016-17 is ₹ 30.00 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, 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 2016-17 is ₹ 225.00 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 conduct survey drives to detect the engagement of child labour if any. Provision made under this scheme is for creating awareness amongst the people against the engagement of child labour and also for displaying an advertisement on local newspapers on Child Labour Day for creating awareness against the engagement of child labour. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 84.70 lakh.

9. Rastriya Bima Swasthya Yojana BPL Beneficiaries

2230/103/07

Provision is made under the scheme to pay salaries for the existing staff, office expenses, etc. The Budget Estimates for the year 2016-17 is ₹ 49.30 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 2016-17 is ₹ 15.00 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 2016-17 is ₹ 92.40 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 2016-17 is ₹ 20.00 lakh.

DEMAND NO. 53

FOOD AND DRUGS ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2210	Medical and Public Health	419.00
4210	Capital Outlay on Medical and Public Health	200.00
Total		619.00

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 penalize the defaulters and cover them under a licensing regime, thereby generating additional revenue mobilization. The Budget Estimates for the year 2016-17 is ₹ 330.00 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 2016-17 is ₹ 89.00 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health

1. Building (Food and Drugs Admn)

4210/800/01

A provision is made towards major works for setting-up/establishment of South Goa branch office of FDA at Old Collectorate Building, Margao. The GSIDC is allotted the work of office interiors; accordingly, GSIDC will commence the plan approval and tendering of work of office interiors during 2016-17.

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 2016-17 is ₹ 200.00 lakh.

DEMAND NO.54

TOWN AND COUNTRY PLANNING

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2217	Urban Development	3748.00
4217	Capital Outlay on Urban Development	35.00
Total		3783.00

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 taken up by the Government after seeking comments from the public. 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 2016-17 is ₹ 49.00 lakh.

2. Town Planning Board

2217/800/04

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. Thereafter, they are referred to the Government with recommendation of TCP Board for approval as per provisions of Town & Country Planning Act. 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 2016-17 is ₹ 20.00 lakh.

3. Research and Regional Information Unit

2217/800/05

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 2016-17 is ₹ 7.00 lakh.

4. Strengthening of Department of Administration

2217/800/10

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 2016-17, salary component is enhanced taking into account expected increase in DA and other benefits. The Budget Estimates for the year 2016-17 is ₹ 800.00 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 Massion 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 2016-17 is ₹ 50.00 lakh.

6. Planning and Development Authorities

2217/800/12

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. Also, six planning areas have been notified and three PDAs have been constituted namely North Goa PDA, South Goa PDA and Mormugao PDA. Grant-in-aid is provided 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 2016-17 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 2016-17 is ₹ 16.00 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 junction improvement schemes and related works in the financial year 2016-17. Provision is made towards Office expenses, Professional services and Other charges. The Budget Estimates for the year 2016-17 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 2016-17 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 2016-17 is ₹ 3.00 lakh.

10. Contribution for improvement of Infrastructure of Town & Country Planning Dept

2217/800/18

Infrastructure Tax is collected 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 2016-17 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), 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 2016-17 is ₹ 20.00 lakh.

**2. Outline Development Plan - Roads –
Panaji (PDA)**

4217/800/02

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 2016-17 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. The land is to be acquired by the Department on need basis. There are number of cases of land acquired by the Department in the past where parties have taken up the issue of enhancement of compensation paid under Land Acquisition Act through Court decree. Provision is made to incur expenditure towards enhanced compensation as decreed by the Court and to acquire additional land for broadening of roads and other related development on need basis. The Budget Estimates for the year 2016-17 is ₹ 5.00 lakh.

DEMAND NO. 55

MUNICIPAL ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2217	Urban Development	16890.00
4217	Capital Outlay on Urban Development	14650.00
Total		31540.00

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 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 2016-17 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 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 2016-17 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 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 2016-17 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 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 2016-17 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 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 2016-17 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 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 2016-17 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 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 2016-17 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 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 2016-17 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 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 2016-17 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 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 2016-17 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 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 2016-17 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 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 2016-17 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 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 2016-17 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 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 2016-17 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 2016-17 is ₹ 50.00 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 2016-17 is ₹ 50.00 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 2016-17 is ₹ 60.00 lakh.

18. Awareness, training of environmental issues in urban areas

2217/800/03

Provision is made for creating awareness among the public on environmental issues/garbage etc. in Municipal areas to successfully implement the scheme. The Budget Estimates for the year 2016-17 is ₹ 40.00 lakh.

19. Rajiv Awas Yojana

2217/800/04

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. This scheme has been introduced in the financial in the year 2011-12 & the scheme will be for 5 years. The Budget Estimates for the year 2016-17 is ₹ 10.00 lakh.

20. Grants to Goa State Urban Development Agency

2217/800/07

Under this scheme, grants are sanctioned to meet the expenditure on salaries of staff of Goa State Urban Development Agency (GSUDA) and its other allied expenses. The Budget Estimates for the year 2016-17 is ₹ 80.00 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 2016-17 is ₹ 50.00 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 2016-17 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 2016-17 is ₹ 5000.00 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. The Budget Estimates for the year 2016-17 is ₹ 250.00 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 Budget Estimates for the year 2016-17 is ₹ 500.00 lakh.

26. Compensation to Municipalitis in lieu of Octroi

2217/800/15

The rates of octroi on diesel, petrol & cooking gas 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 2016-17 is ₹ 1500.00 lakh.

27. Swatch Bharat Mission (SBM)

2217/800/16

The scheme is launched on 2nd October, 2014 with an objective to achieve the vision of the National Urban Sanitation Policy (NUSP). All cities and towns to totally sanitized, healthy and liveable & ensure and sustain good public health with a special focus on hygienic and affordable sanitation facilities in the urban areas. It also aims at creating awareness in

Government bodies, Non-Governmental Organizations (NGOs) and community at large in achieving the goal of clean India.

A provision is made to meet the requirement of the projects such as construction of Individual House Hold Toilets (IHHT), Public Toilets (PT) and Community Toilets (CT) and other expenses. The Budget Estimates for the year 2016-17 is ₹ 500.00 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 2016-17. The Budget Estimates for the year 2016-17 is ₹ 150.00 lakh.

2. Swatch Bharat Mission (SBM)

4217/800/02

The scheme is launched on 2nd October, 2014 with an objective to achieve the vision of the National Urban Sanitation Policy (NUSP). All cities and towns to totally sanitized, healthy and liveable & ensure and sustain good public health with a special focus on hygienic and affordable sanitation facilities in the urban areas. It also aims at creating awareness in Government bodies, Non-Governmental Organizations (NGOs) and community at large in achieving the goal of clean India.

A provision is made to meet the requirement of the projects such as construction of Individual House Hold Toilets (IHHT), Public Toilets (PT) and Community Toilets (CT) and other expenses. The Budget Estimates for the year 2016-17 is ₹ 500.00 lakh.

3. Smart City Mission

4217/800/03

The Smart Cities emanates from the vision of the Government articulated in the address of the President of India. The objective of the Mission is providing adequate water supply, assured electricity supply, sanitation, including solid waste management, efficient urban mobility and public transport, affordable housing for the poor, robust IT connectivity and digitalization, good governance, e-Governance and citizen participation, sustainable environment, health, education etc.

A Central Assistance of Rs. 200.00 lakhs will be disbursed to Corporation of the City of Panaji (CCP). The Government has appointed GSIDC as the Nodal Office to handle Smart City project. Therefore, appropriate budgetary provision is required to be made for meeting State share by GSIDC. The Budget Estimates for the year 2016-17 is ₹ 8000.00 lakh.

**4. Atal Mission for Rejuvenation and
Urban Tranformation (AMRUT)**

4217/800/05

The Atal Mission for Rejuvenation and Urban Transformation (AMRUT) emanate from the vision of the Government articulated in the address of the President of India in his address to the Joint session of Parliament. The objective of the Mission is providing basic services such as water supply, sewerage, urban transport to the households and builds amenities in cities to improve the quality of life of the poor and the disadvantaged people.

The Central Assistance of ₹ 25.00 lakh will be disbursed to Municipal Authorities/ Corporation. The Budget Estimates for the year 2016-17 is ₹ 6000.00 lakh.

DEMAND NO. 56

INFORMATION AND PUBLICITY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2075	Miscellaneous General Services	0.25
2220	Information and Publicity	3181.00
4059	Capital outlay on Public works	100.00
Total		3281.25

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 2016-17 is ₹ 0.25 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 by the Department. The Budget Estimates for the year 2016-17 is ₹ 30.00 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 Budget Estimates for the year 2016-17 is ₹ 150.00 lakh.

3. Promotion of Regional Films

2220/105/01

Under the scheme, 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. Inspired by this success a new documentary on Swacch 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 2016-17 is ₹ 88.00 lakh.

4. Goa Scheme of Financial Assistance for Films 2010

2220/105/02

The scheme 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. The Budget Estimates for the year 2016-17 is ₹ 300.00 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 Budget Estimates for the year 2016-17 is ₹ 100.00 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 2016-17 is ₹ 27.00 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. Provision is made towards grants to be provided to film producer for producing films promoting Goa. The Budget Estimates for the year 2016-17 is ₹ 220.00 lakh.

8. Grants to Entertainment Society of Goa

2220/800/01

The Entertainment Society of Goa has been formed by the State Government to organize International Film Festival and to promote film related business in Goa. The Society is registered under Societies Registration Act. The main objective of the society is to frame entertainment policy of the State, to make it an international entertainment hub and provide global visibility and recognition by organizing & hosting International film Festival in the State and organising world class entertainment events, exhibitions and exposition etc. Besides this, the Society looks after development infrastructure such as multiplex cinema halls, media centre, screening rooms etc. The Budget Estimates for the year 2016-17 is ₹ 1200.00 lakh.

9. Advertising and Visual Publicity

2220/101/01

Financial assistance 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.

Multimedia publicity is organized to inform, educate and motivate the people on matters of immediate and long term interest. The promotional advertisement to highlight Goa, its development and welfare schemes will be issued on local and national newspapers and periodicals. The Budget Estimates for the year 2016-17 is ₹ 400.00 lakh.

10. Publication

2220/101/02

The Department is in a process of publishing a new Telephone Directory for use of all Government Offices. Provision is made under the scheme to incur expenditure towards various publications to be brought out during 2016-17. The Budget Estimates for the year 2016-17 is ₹ 80.00 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. Provision is made under this scheme to incur expenditure on the same. The Budget Estimates for the year 2016-17 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 is made to provide financial assistance to the needy journalists as per criteria and selection/recommendation by the sub-Committee constituted by the Government. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 40.00 lakh.

14. Assistance for purchase of computer/ Camera for journalist 2013

2220/103/05

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 in the profession. The financial assistance is provided to journalist to purchase computer/Laptop/Camera at subsidized rate. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

15. Wage Board Implementation

2220/103/06

The Government decided to support the journalists in their wage board differences with the media houses. Under the scheme, provision is made towards expenditure on implementation of Wage Board recommendation for the journalists. The Budget Estimates for the year 2016-17 is ₹ 110.00 lakh.

16. Journalist Welfare Scheme-Mediclaim

2220/103/07

Under the scheme, provision is made towards expenditure to be incurred on assistance to journalists under Mediclaim scheme. The Budget Estimates for the year 2016-17 is ₹ 10.00 lakh.

17. Goa State Photo Contest and Exhibition Scheme-2014

2220/103/08

Under the scheme, provision is made towards expenditure to be incurred on photo contest and exhibition. The Budget Estimates for the year 2016-17 is ₹ 10.00 lakh.

18. 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. 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. It is proposed to sponsor 30 minutes programme every week to news channels and Doordarshan for propagating Government schemes and projects & also to maintain a photo and video archives by storing photographs and video coverages on DVDs and on Hard Disk. The Budget Estimates for the year 2016-17 is ₹ 2.00 lakh.

19. Field Publicity

2220/106/05

In order to provide field publicity, the Department participates in various national events such as Republic Day parade, Indian International Trade fair etc. provision is made under this

scheme to incur expenditure on the same The Budget Estimates for the year 2016-17 is ₹ 300.00 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 is proposed to create a permanent secretariat for IFFI. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

DEMAND NO. 57

SOCIAL WELFARE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2225	Welfare of SCs, STs and Other Backward Classes	1651.00
2235	Social Security and Welfare	27834.00
4225	Capital outlay on Welfare of SCs, STs and OBCs	83.65
6235	Loans for Social Security and Welfare	2.00
Total		29570.65

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 to 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 2016-17 is ₹ 50.00 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 and avoid dropouts and failures. The Budget Estimates for the year 2016-17 is ₹ 5.00 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 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 2016-17 is ₹ 6.00 lakh.

4. Kanya Dhan for SC students

2225/01/277/14

The scheme is implemented with a view to avoid discontinuation of education among girl students of SC families and to motivate them. A fixed deposit of Rs.25,000/- in the name of the girl student is kept which can be withdrawn by her after passing Std. XIIth. To avail the benefit of this scheme, the total income of the parents should not exceed ₹ 1.50 lakh p.a. The Budget Estimates for the year 2016-17 is ₹ 15.00 lakh.

5. Extension of ST Schemes to SCs

2225/01/800/01

As per the recent Government decision schemes such as Merit based award, Atal Asra Yojana, Sanskruti Bhavan, Schemes to support Orphan Child/Children of widow belonging to ST Community, Gaan Bharari Shiksha Yojana, Antya Sanskar Yojana, Mundkarache Ghar, Prashikshan Yatra have been extended to the Scheduled Caste community. The main objective of this scheme is to empower the SC community. The Budget Estimates for the year 2016-17 is ₹ 50.00 lakh.

6. 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 having 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 2016-17 is ₹ 20.00 lakh.

7. Grants to Voluntary Organizations for running hostels for SC - Students

2225/01/800/03

The objective of the scheme is to provide grant-in-aid to the voluntary social organizations, which runs hostels for SC students to enable them to pursue their studies away from their place of residence. The Budget Estimates for the year 2016-17 is ₹ 10.00 lakh.

8. Book Bank for OBC Students

2225/03/277/05

The scheme is to establish Book Banks in professional colleges as a support base to OBC students who cannot afford expensive education. The Budget Estimates for the year 2016-17 is ₹ 10.00 lakh.

9. 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 ₹ 2.00 lakh p.a. The Budget Estimates for the year 2016-17 is ₹ 600.00 lakh.

10. 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 2016-17 is ₹ 300.00 lakh.

11. 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 (for 11 months): Std. V & VI - ₹ 800/- pm, Std. VII & VIII - ₹ 900/- pm, Std. IX - ₹ 1000/- pm, Std. X - ₹ 1500/- pm. No income limit is fixed to avail the benefit under the scheme.

Stipend is provided to OBC students at the rates i.e, std. V to VIII - ₹ 2475/- per annum and Std. IX to X - ₹ 3025/- per annum. The income limit of the parents prescribed for availing assistance should not exceed ₹ 1,50,000/- per annum. The Budget Estimates for the year 2016-17 is ₹ 230.00 lakh.

12. 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 of Rs. 20,000/- is provided for performance of funeral and religious ceremonies related to last rites of a person of Dhangar Community to have funeral in decent manner.

ii) *Atal Asra Yojana*: Financial assistance is provided for construction and repairs of houses of Dhargar 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 is provided for the construction of Multipurpose Community Halls in villages dominated/ inhabited by Dhargar 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 Dhargar Students under "Gagan Bharari Shiksha Yojana"*: Under this scheme, additional financial assistance is provided to the Dhargar 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 Dhargar students with Disability as the disability allowances given under the Post Matric Scholarship is not sufficient to meet the expenses of disabled students. Under the scheme, ₹ 750/- p.m. for Day Scholar & ₹ 1500/- p.m. for staying in Hostel (for 10 months) & Additional disability allowance of ₹ 750/- p.m. during academic year (for 10 months) is 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 Dhargar Community Students during Vacations "Prashikshan Yatra"*: Financial assistance is provided to the educational institutes in the Dhargar 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 Dhargar 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 2016-17 is ₹ 200.00 lakh.

13. 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 2016-17 is ₹ 13.00 lakh.

14. 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 2016-17 is ₹ 90.00 lakh.

15. 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 2016-17 is ₹ 1.00 lakh.

16. 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 2016-17 is ₹ 1.00 lakh.

17. 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 2016-17 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 2016-17 is ₹ 310.00 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 2016-17 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 monetary 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 2016-17 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 2016-17 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 2016-17 is ₹ 25.00 lakh.

6. Integrated Centre for the Disabled

2235/02/101/09

The objective of the scheme is (i) to deal with the problems of persons with disabilities, (ii) to promote measures for the care and protection of persons with disabilities, (iii) to provide rehabilitation and therapeutical services, encouraging and enhancing prevention of disabilities, early detection and intervention, (iv) to provide supporting and complimentary services, (v) to promote education for persons with disabilities by providing orientation training to teachers, community and family, identifying suitable vocation keeping in view local resources and designing vocational training for employment so as to make them economically independent and to cover the activities of Anganwadi worker, NGOs, Health workers in promoting prevention of disabilities. The Budget Estimates for the year 2016-17 is ₹ 10.00 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 differently abled person in its organization. An amount of ₹ 500/- per month, per eligible person, in case the salary of such eligible staff is more than ₹ 5,000/- per month and ₹ 250/- per month, per eligible employee, in case the salary of such eligible staff is more than ₹ 2,000/- per month but less than ₹ 5,000/- p.m.

The incentive under the Scheme shall be granted to those private sector firms / Corporations / Organizations which employ any eligible person only with effect from the date of notification and not for persons employed in the past. This incentive shall be provided for a period of 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 2016-17 is ₹ 10.00 lakh.

8. Award for encouraging Disabled Persons

2235/02/101/11

State awards of ₹ 25,000/- each have been instituted to the best disabled employee, in three categories viz. Visually, Hearing & Orthopedically Handicapped and also to the Best Employer, Best Voluntary Organization & Best Block Development Officer, who provides extraordinary assistance to disabled employees and Non-Governmental Organization for

providing selfless services to the disabled. The Budget Estimates for the year 2016-17 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 2016-17 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 2016-17 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 fledge Commissioner for persons with disabilities. The Commissioner shall be assisted by office assistant and shall have an NGO for assisting in the co-counseling/ legal matters. The Budget Estimates for the year 2016-17 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. The Budget Estimates for the year 2016-17 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 2016-17 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 Institutions to run special homes for person with physical and mental disabilities in order to promote a shelter and maintenance at a common place. The Budget Estimates for the year 2016-17 is ₹ 10.00 lakh.

15. Setting up of Mati-Kala Board

2235/02/101/23

Under this scheme, a Mati – Kala Board will be constituted. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 1.00 lakh.

17. Freedom from Hunger

2235/02/104/04

Under the Dayanand Social Security Scheme, financial assistance is provided to Senior Citizens, Single Women, and Disabled persons. A beneficiary under the scheme gets a financial assistance of ₹ 2000/-p.m. The financial assistance transfers 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 2016-17 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 2016-17 is ₹ 41.00 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 2016-17 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 Senior Citizens under Prime Minister's programmes. The Budget Estimates for the year 2016-17 is ₹ 13.00 lakh.

21. Scheme for Alzimar Home

2235/02/104/09

Provision is made towards scheme for Alzimar Home. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 50.00 lakh.

23. 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 2016-17 is ₹ 1.00 lakh.

24. "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 2016-17 is ₹ 15.00 lakh.

25. Subsidy to Kadamba Transport Corporation in lieu of concession granted to Senior citizens & Disabled

2235/02/200/02

The Kadamba Transport Corporation provides concessions in fares to the Senior Citizens & the disabled. The Government pay subsidy to the KTC for the concession rendered. The Budget Estimates for the year 2016-17 is ₹ 200.00 lakh.

26. 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 2016-17 is ₹ 10.00 lakh

27. 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 2016-17 is ₹ 1.00 lakh.

28. 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. Each vendor will be provided an assistance of ₹ 5000/- in the form of 100% subsidy. The scheme has been discontinued. Provision has been made in the budget to clear off the backlog. The Budget Estimates for the year 2016-17 is ₹ 10.00 lakh.

29. Financial assistance for welfare of Kiosk owners

2235/02/200/07

The objective of the scheme is to provide financial assistance to the owners of the existing Kiosks for the purpose of up gradation of the existing business activities. The scheme is applicable to all the existing legal owners of the Kiosks which are registered with the concerned Village Panchayat/Municipalities and carrying out business activities at least for a period of two consecutive years before the Notification of the scheme. The Budget Estimates for the year 2016-17 is ₹ 10.00 lakh.

30. 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 2016-17 is ₹ 30.00 lakh.

31. 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 2016-17 is ₹ 200.00 lakh

32. Awards for Best Social Worker

2235/02/200/20

The objective of the scheme is to create social awareness and to encourage the individuals to help the poor, needy and common man to improve their socio- economic, educational, standard of living, etc. The “Best Social Workers” shall be felicitated on the occasion of Goa Liberation Day i.e. on 19th December every year with a cash award of ₹ 25,000/-, a shawl, shrifal and a Citation Certificate. The Budget Estimates for the year 2016-17 is ₹ 5.00 lakh.

33. 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 2016-17 is ₹ 15.00 lakh.

34. Freedom from Hunger

2235/789/01

Under the Dayanand Social Security Scheme, financial assistance (for SC community) is provided to Senior Citizens, Single Women, Disabled persons @ ₹ 2000/-p.m. The financial assistance transfers to the spouse on death of the beneficiary. Financial Assistance of ₹ 3500/- p.m. is provided to 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 2016-17 is ₹ 650.00 lakh.

35. Rajiv Awas Yojana

2235/789/02

This is a Housing Scheme for families of SC communities living in Municipal areas whose income is upto ₹ 1.50 lakh per annum. The quantum of assistance sanctioned is ₹ 25,000/- for construction of a new house and ₹ 12,500/- for upgradation of the house. The Budget Estimates for the year 2016-17 is ₹ 5.00 lakh.

36. 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 people belonging to the 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 2016-17 is ₹ 4.00 lakh.

37. Rajiv Awas Yojana

2235/796/02

This scheme is implemented for families belonging to the ST community who live in Municipal areas whose income is upto ₹ 1.50 lakh per annum. The quantum of assistance sanctioned is ₹ 25,000/- for construction of a new house and ₹ 12,500/- for upgradation. The Budget Estimates for the year 2016-17 is ₹ 5.00 lakh.

38. 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 2016-17 is ₹ 26.00 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 a 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 2016-17 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 2016-17 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 purpose. The Budget Estimates for the year 2016-17 is ₹ 2.00 lakh.

DEMAND NO.58

WOMEN AND CHILD DEVELOPMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2235	Social Security and Welfare	34543.70
2236	Nutrition	1852.74
4235	Capital Outlay on Social Security and Welfare	497.70
Total		36894.14

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 envisages providing 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 2016-17 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, 2015), there are 1253 Anganwadi Centres in the State which provides six services i.e., Immunization, Health Check-up, Referral Services, Supplementary Nutrition, Nutrition and Health Education, Non-formal pre-school Education.

Under the Supplementary Nutrition Programme (SNP) dry take-home packets of cereals and pulses are provided to children in the age group of 0-6 yrs. as well as pregnant women & nursing mothers (upto 6 months age of the child)

The target for the year 2016-17 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) in 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 2016-17 is ₹ 4257.89 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 AWWs each for Refresher Training during the year 2016-17. The Budget Estimates for the year 2016-17 is ₹ 11.00 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, Patta 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 2016-17 is ₹ 58.70 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 2016-17 is ₹ 0.50 lakh.

6. Setting up of a State Commission for Children in Goa

2235/102/13

The Goa State Commission for Protection of Child Rights was constituted under the National Commission of Protection of Child Rights Act 2006 to promote and maintain the best interests of all the children in Goa and to ensure that the rights of the child are protected so they become fit citizen. Provision is made for incurring expenses on salaries and Grant-in-aid to Goa State Commission for Protection of Child Rights. The Budget Estimates for the year 2016-17 is ₹ 25.00 lakh.

7. Separation scheme for Anganwadi

2235/102/15

Under this scheme a token provision is made to provide retirement benefits to Anganwadi workers/helpers at the time of retirement. The Budget Estimates for the year 2016-17 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 2015-16. Expenditure for upgradation centres is met from the scheme of construction of Anganwadi Centres and Godown. Hence, a token provision is made under this scheme. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

9. Financial Assistance to E.W.S for Daughter's Marriage

2235/102/18

Under this scheme, financial assistance of ₹ 15,000/- was provided to economically weaker section for Daughters Marriage "Kanyadan" whose family annual income is ₹ 1.00 lakh or less 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 is no proposal under this scheme since the scheme is being replaced by "Laadli Laxmi Scheme" from financial year 2012-13; hence a token provision is made under this scheme. The Budget Estimates for the year 2016-17 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. Supplementary nutrition will be provided to beneficiaries @ ₹ 5 per beneficiary per day for 300 days in a year and 25 days in a month.

For the year 2016-17 tentatively 30100 (AGs) beneficiaries average per day in the year is targeted. Provision is made to incur expenses on Supplies & Material, Professional Services and other charges. The Budget Estimates for the year 2016-17 is ₹ 529.00 lakh.

11. Chief Minister's Kanyadan Scheme

2235/102/21

There is no proposal under this scheme since the scheme is being replaced by Laadli Laxmi Scheme from 2012-13. Hence a token provision is made under this scheme. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

12. Beti Bachao Beti Padoo

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 2016-17. 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 2016-17 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. Provision under this scheme is made to cover 25 SHGs in the year besides payment of salaries and other charges. The Budget Estimates for the year 2016-17 is ₹ 8.70 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 progress from 2010-11 to 2015-16 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 2016-17 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 be 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.

Provision is made under this scheme to cover around 150 Mahila Mandals/SHGs during the year 2016-17. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 30.00 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. Provision is made to cover around 5000 beneficiaries during the year 2016-17. The Budget Estimates for the year 2016-17 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. Provision is made to cover around 10320 beneficiaries during the year 2016-17. The Budget Estimates for the year 2016-17 is ₹ 400.00 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 scheme is to work for the holistic empowerment of women in the state cutting all sectors. 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. Provision is made towards Grant-in Aid and other charges. The Budget Estimates for the year 2016-17 is ₹ 33.55 lakh.

20. Self Help Group Marketing Support

2235/103/23

The scheme aims to form a Federation of Self Help Groups, which will be provided financial assistance in order to monitor and implement all the schemes formulated for Women Self Help Groups. The scheme is under consideration of Government. The Budget Estimates for the year 2016-17 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. Provision is made to cover around 10000 beneficiaries under this scheme during the year 2016-17. The Budget Estimates for the year 2016-17 is ₹ 11060.00 lakh.

22. Dearness Allowance to Housewives

2235/103/25

Under this scheme, an allowance 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 is eligible. Who is a resident of Goa for the last fifteen years and whose annual income of the husband and wife, taken together is less than ₹ 3 lakh.

Provision is made to cover around 115000 beneficiaries under the scheme for the year 2016-17. The Budget Estimates for the year 2016-17 is ₹ 16033.00 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. Provision is made to cover 36 beneficiaries under the scheme during the year 2016-17. The Budget Estimates for the year 2016-17 is ₹ 10.00 lakh.

24. Sakhi-One Stop Centre (P) (A)

2235/103/27

The Government of India has launched the One Stop Centre Scheme (OSC) and named the Centre in Goa as “SAKHI”. The objective is to provide integrated support and assistance to women affected by violence, both in private and public spaces under one roof, facilitate immediate emergency and non-emergency access to a range of services including medical, legal, psychological and counseling support to fight against any forms of violence against women.

Being a central sector scheme financial assistance in the form of Grant in aid will be released by GOI to states for the year 2016-17. This scheme will be implemented at State level by this Directorate. The Budget Estimates for the year 2016-17 is ₹ 16.40 lakh.

25. Universal Women Helpline (P) (A)

2235/103/28

The Government of India has exclusively designed Universal Women Helpline to support women affected by violence, both in private and public spaces, including in the family, community, workplace etc and provide 24 hour emergency response to all women affected by violence and all the existing emergency services such as Police (100), Fire (101), women helpline (1091), hospital/Ambulance (102), etc. would be integrated with this women helpline. The scheme will be funded in the ratio of 75:25 by GOI & the State government respectively. The Budget Estimates for the year 2016-17 is ₹ 110.53 lakh.

26. 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 2016-17 is ₹ 30.00 lakh.

27. Rescue and Rehabilitation of Child Prostitute and Adult Prostitute

2235/106/06

The Protective Home-cum-Reception Centre at Merces is functioning under the Immoral Traffic (Prevention) Act, 1956 (ITPA). Girls/women rescued from prostitution are lodged in

this Home. On an average 15 to 20 women are admitted in the institution and rehabilitated annually. The Budget Estimates for the year 2016-17 is ₹ 1.00 lakh.

28. 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 2016-17 is ₹ 265.50 lakh.

29. 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 2016-17 is ₹ 9.45 lakh.

30. 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 2016-17 is ₹ 17.05 lakh.

31. 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 2016-17 is ₹ 37.58 lakh.

32. 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 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 2016-17 is ₹ 48.83 lakh

33. 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 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 2016-17 is ₹ 19.06 lakh.

34. 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 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 numbers 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 2016-17 is ₹ 7.86 lakh.

35. 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 4 Day Care Shelter Homes is proposed to provide day care to children in need of care & Protection & to improve services and infrastructure in child care institutions. Provision is made towards Grant in Aid and for other charges. The Budget Estimates for the year 2016-17 is ₹ 28.01 lakh.

36. 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 2016-17 is ₹ 32.14 lakh.

37. 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 2016-17 is ₹ 3.01 lakh.

38. District Child Protection Unit (P) (A)

2235/108/11

District Child Protection Unit is responsible for coordinating and implementing all child rights and protection activities at district level and look into various aspects of assessment of number of children in difficult circumstances and creating district specific database to monitor trends and patterns of children in difficult circumstances. The DCPU is responsible to monitor institutional care, services under ICPS and promoting non institutional care services for children in need of care and protection. It is also responsible for providing support for creation of adequate infrastructure and support for the Juvenile Justice Boards, Child Welfare Committees and the SJPUS in the District. The Budget Estimates for the year 2016-17 is ₹ 112.70 lakh.

39. Maintenance of NGO Run Homes (P) (A)

2235/108/12

There are several children's homes being run by voluntary organizations in the State of Goa, 58 of them are registered under the JJ Act. Some of these homes have applied for grants under the Integrated Child Protection Scheme (ICPS). These homes have been inspected by the Block Inspection teams and are complying with requirements under the Juvenile Justice (Care and Protection of Children) Rule 2013. Financial support is provided to NGOs to improve the facilities provided to children residing in these homes to an amount of Rs.2000/- per child. The NGO's given grant in aid under the scheme will contribute 10% of the total amount. Provision is made for supporting around 20 - 23 such children homes. The Budget Estimates for the year 2016-17 is ₹ 542.07 lakh.

40. Juvenile Justice Fund

2235/108/02

The Juvenile Justice Fund is created for the welfare and benefit of juveniles in the state run homes by implementing programmes for the welfare, rehabilitation and restoration of juveniles or children. Provision is made towards Grant-in-aid to NGOs, expenses of State Advisory Board and other incidental and necessary for the above purposes. The Budget Estimates for the year 2016-17 is ₹ 5.00 lakh.

41. 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 2016-17 is ₹ 170.00 lakh.

42. Yashashvini for Scheduled Castes

2235/789/02

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. The Budget Estimates for the year 2016-17 is ₹ 1.00 lakh.

43. 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 2016-17 is ₹ 0.01 lakh.

44. 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 2016-17 is ₹ 7.00 lakh.

45. 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 240 beneficiaries. The Budget Estimates for the year 2016-17 is ₹ 12.00 lakh.

46. 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 700 beneficiaries. The Budget Estimates for the year 2016-17 is ₹ 12 lakh.

47. 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 2016-17 is ₹ 0.01 lakh.

48. Indira Gandhi Matritva Sahyog Yojana (IGMSY) (P)(A) (for ST)

2235/796/08

Provision is made under the scheme for the Scheduled Tribe Community to cover around 650 beneficiaries. The Budget Estimates for the year 2016-17 is ₹ 42.00 lakh.

49. 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 1440 beneficiaries. The Budget Estimates for the year 2016-17 is ₹ 50.00 lakh.

50. 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 4200 beneficiaries. The Budget Estimates for the year 2016-17 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), Children in the age group of 6 months to 2½ years & the children in the age group of 2½ to 6 years are provided cooked food. 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.

Provision is made to cover 65360 beneficiaries per day under this scheme. The Budget Estimates for the year 2016-17 is ₹ 1651.66 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 2016-17 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 2016-17 is ₹ 165.00 lakh.

Major Head: 4235 - Capital Outlay on Social Security and Welfare**1. Construction of Anganwadi Centre and Godown**

4235/102/01

Under this scheme, it is proposed to meet the expenditure on major construction work of Anganwadi Centres (AWC). 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, with an aim of improving the infrastructure of the AWCs. This year it is proposed to construct 5 Anganwadi Centres. The Budget Estimates for the year 2016-17 is ₹ 90.00 lakh.

2. Construction of One Stop Centre

4235/102/02

The Government of India has launched the One Stop Centre Scheme (OSC) and named the Centre in Goa as “SAKHI” to provide integrated support and assistance to women affected by violence, both in private and public spaces under one roof. This State has opted for construction of the Centre as per the Ministry norms.

Implementation as a central sector scheme under which grant in aid would be released to states / UTs at 100% financial assistance from GOI. The Budget Estimates for the year 2016-17 is ₹ 10.00 lakh.

3. Construction of One Stop Centre-Sakhi (P) (A)

4235/103/01

The Government of India has launched the One Stop Centre Scheme (OSC) and named the Centre in Goa as “SAKHI” to provide integrated support and assistance to women affected by violence, both in private and public spaces under one roof. This State has opted for construction of the Centre as per the Ministry norms.

Implementation as a central sector scheme under which grant in aid would be released to states / UTs at 100% financial assistance from GOI. The Budget Estimates for the year 2016-17 is ₹ 37.70 lakh.

4. Construction of Institutional Complex and Protective Home Building

4235/106/01

Under this scheme, it is proposed to meet the expenditure on basic infrastructures like construction and raising of heights of compounds, painting works, dormitory, electrification works etc. at Apna Ghar and Protective Home in Mercers. The Budget Estimates for the year 2016-17 is ₹ 250.00 lakh.

5. 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 2016-17 is ₹ 30.00 lakh.

6. 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 2016-17 is ₹ 80.00 lakh.

DEMAND NO. 59

FACTORIES AND BOILERS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2230	Labour and Employment	251.73
4202	Capital Outlay on Education, Sports, Art & culture	100.00
Total		351.73

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 thereunder, 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 is 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 2016-17 is ₹ 225.00 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. The Budget Estimates for the year 2016-17 is ₹ 20.00 lakh.

3. Institute of Safety, Occupational Health and Environment

2230/277/01

Under this scheme, the provision is mainly to meet the expenditure on payment of remuneration to guest lectures on various Training courses on safety, purchase of stationery, purchase of training materials, advertisements charges etc. The Budget Estimates for the year 2016-17 is ₹ 6.73 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 2016-17.

- Assessment of concrete quality for main building (Front & Museum portion), of Inspectorate of Factories & Boilers, Altinho Panaji Goa.
- Rehabilitation of hostel building of Inspectorate of Factories & Boilers, as recommended by consultant.
- 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 and repair to the compound wall with painting.
- Providing disability friendly toilet and entrance and signage.
- Annual maintenance to the buildings including minor repairs, civil and electrical work.
- Acquisition of land for parking and further development / expansions.
- Upgradation of multipurpose hall, canteen, toilets for the canteen etc.
- Purchase of vehicle and body build for Mobile Occupational Health Laboratory.
- Replacement of old poles with new GI poles and LED fittings and replacement of Power cable.

The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

DEMAND NO. 60

EMPLOYMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2230	Labour and Employment	1591.25
Total		1591.25

Major Head – wise and Scheme – wise, Explanation

Major Head: 2230 - Labour and Employment

1. Strengthening of Employment Exchange

2230/101/04

Under this scheme Provision made towards payments of salaries, wages and office expenses. The Budget Estimates for the year 2016-17 is ₹ 123.00 lakh.

2. Setting up of Promotion of Job Development

2230/101/06

Provision is made towards payment of office expenses and other charges to arrange training programme and guidance classes to SC/ST and other 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 Budget Estimates for the year 2016-17 is ₹ 60.00 lakh.

3. Computerization of Employment Exchange

2230/101/07

Provision is made for computerization of the department, creation of new posts, for 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 2016-17 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 Employment Exchange Act, 1959 and the rules framed

thereunder. Expenditure will be incurred towards salaries and office expenses. The Budget Estimates for the year 2016-17 is ₹ 12.00 lakh.

5. Setting up of Training and Career Study Centre

2230/101/09

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 provision made under this scheme is mainly towards payment of salaries, office expenses and professional services etc. The Budget Estimates for the year 2016-17 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. Now the scheme has been transferred to the State Directorate of Craftsman Training (SDCT) department with the approval of the Government. The Budget Estimates for the year 2016-17 is ₹ 1200.00 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. The said project is likely to be introduced during financial year 2016-17 and therefore provision in the Budget has been made towards payment of salaries of the manpower such as Centre Manager, Counsellor, Front Office Executive, Placement Officer, Trainers etc. to be deployed at both the Employment Exchanges by Private Agency & remaining amount is for purchase of Machinery & Equipments for purchase of computers & other equipments. The Budget Estimates for the year 2016-17 is ₹ 83.00 lakh.

8. Skill Development Mission

2230/101/12

Directorate General of Employment and Training (DGE&T), Ministry of Labour and Employment, New Delhi has conceptualized an innovative project, which aims at transformation of Employment Exchange in a Career Counselling Centre in various States all over the Country. Goa is one of the State which has been awarded one Model Career Centre, for Panaji Employment Exchange. Model Career Centre is expected to focus on the fundamental procedure and will have full functionalities for Career and employment related services. For this purpose, the Centre shall innovate new devices which shall effectively

contribute skill in labour markets for opportunity of placement, connecting of Job Seekers with job through portal, job tasks and interface with employers by campus placements. Under scheme provision is made towards payment of remuneration of Young Professional, Minor Civil Works and other expenditure etc. for which grants will be received from Government of India during 2016-17. The Budget Estimates for the year 2016-17 is ₹ 8.25 lakh.

DEMAND NO.61

CRAFTSMEN TRAINING

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2230	Labour and Employment	2087.65
4202	Capital outlay on Education, Sports, Art and Culture	2050.01
Total		4137.66

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 2016-17 is ₹ 1203.48 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 2016-17 is ₹ 554.00 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 2016-17 is ₹ 3.35 lakh.

4. Centre of Excellence

2230/101/08

Under this scheme, 2 Government ITI.s viz. ITI-Altinho, Panaji and ITI-Mapusa have been upgraded under domestic funding. Expenditure will be incurred towards Salaries, Domestic Travel Expenses, Office Expenses, Supplies and Materials, Professional Services, Other Contractual Services and Scholarships/Stipend. The Budget Estimates for the year 2016-17 is ₹ 49.40 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 2016-17 is ₹ 7.97 Lakh.

6. Apprenticeship Scheme under Apprenticeship Act

2230/102/02

This scheme envisages imparting skill training to unemployed youth on industrial shop floor. The seats are located for training in industries depending on the strength of the skilled manpower employed by the concerned industries. The State Apprenticeship Advisor surveys the local industries and identifies seats for imparting apprenticeship training to the local youth as per the ratio fixed by the National Apprenticeship Council. The Apprenticeship Programme is implemented with limited manpower. As this scheme is implemented on the industrial shop floor, financial expenditure is limited only to staff salaries and remuneration to instructors engaging apprentices in Trade Theory. Provision is made towards Salaries, Domestic Travel Expenses, Office Expenses, Professional Services and Scholarships/Stipend. The Budget Estimates for the year 2016-17 is ₹ 5.95 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 2016-17 is ₹ 0.20 lakh.

8. Laptop Scheme for students of ITI

2230/102/04

Under this scheme, Laptop is distributed to the trainees of the Institute. The minimum qualification required is 8th passed for the said scheme. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 28.20 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 2016-17 is ₹ 35.10 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 payment of repairs/renovation of all ITI building (workshop) since all these buildings are more than 20 years old and various civil works of ITI's. The Budget Estimates for the year 2016-17 is ₹ 500.00 lakh.

2. Establishment charges transferred from "2059 – Public Works"

4202/105/02

Under this scheme, provision is made establishment charges transferred from "2059" for public works. The Budget Estimates for the year 2016-17 is ₹ 4.00 lakh.

3. Tools and Plant charges transferred from "2059 – Public Works"

4202/105/03

Under this scheme, provision is made procurement of Tools & Plant charges and civil works. The Budget Estimates for the year 2016-17 is ₹ 20.00 lakh.

4. 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 2016-17 is ₹ 362.00 lakh.

5. 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 2016-17 is ₹ 134.50 lakh.

6. 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 2016-17 is ₹ 300.00 lakh.

7. 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 2016-17 is ₹ 0.01 lakh.

8. 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 2016-17 is ₹ 111.65 lakh.

9. 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 2016-17 is ₹ 617.85 lakh.

DEMAND NO. 62

LAW

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2014	Administration of Justice	36.00
4059	Capital Outlay on Public Works	3520.00
Total		3556.00

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 Nayalayayas, etc. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 220.00 lakh.

2. 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 2016-17 is ₹ 3000.00 lakh.

3. Construction of New District & Subordinate Courts Complex at Mercas

4059/051/06

Government has acquired the land admeasuring an area of 20,091 sq. mtrs for construction of District & Subordinate Court Complex at Mercas, Tiswadi. The Hon'ble High Court of Bombay has approved the plan prepared by GSIDC. M/s Shrikhande Construction Pvt Ltd has been appointed as the consultants for construction of new District and Sub-ordinate courts complex of North Goa at Mercas, Tiswadi Goa. The total estimated cost of the tender is ₹ 99,74,03,648/. Hon'ble High Court Judicature at Bombay is monitoring the construction of District & Subordinate court complex building. Provision is made towards Civil, Plumbing, Electrical, Firefighting, HV AC, Lift and other ancillary works. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

2. Construction of Civil & Criminal Court at Margao

4059/051/07

Provision is made towards construction of Civil & Criminal Court at Margao. The Budget Estimates for the year 2016-17 is ₹ 200.00 lakh.

DEMAND NO. 63

RAJYA SAINIK BOARD

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2235	Social Security and Welfare	3.75
4059	Capital Outlay on Public Works	300.00
	Total	303.75

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 2016-17 is ₹ 3.00 lakh.

2. Army Recruitment Rellies

2235/200/10

The Government has approved the scheme for providing assistance for Indian Army recruitment efforts in the State. The provision is made to provide assistance for Indian Army. The Budget Estimates for the year 2016-17 is ₹ 0.75 lakhs

Major Head: 4059 - Capital Outlay on Public Works

1. Acquisition of land for Sainik Aramgarh

4059/051/01

Government intends 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 2016-17 is ₹ 300.00 lakh. On receipt of NOC, building plans and detailed estimate of cost for the project, the allotted amount will be transferred to GSIDC. The Budget Estimates for the year 2016-17 is ₹ 300.00 lakhs.

DEMAND No. 64**AGRICULTURE**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹in lakh)
2401	Crop Husbandry	15708.60
2402	Soil and Water Conservation	115.50
2415	Agricultural Research & Education	122.10
2551	Hill Areas	37.20
4401	Capital Outlay on Crop Husbandry	3372.11
4402	Capital Outlay on Soil and Water Conservation	950.00
6401	Loans for Crop Husbandry	0.15
6402	Loans for Soil & Water Conservation	0.01
	Total	20305.67

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 2016-17:

- Assistance of 50% on cost of seed of paddy, pulses, groundnut
- Fencing barbed wire/solar power fence stone wall; 75% for stone wall & 90% subsidy in Solar Power Battery fencing scheme.
- Distribution of minikits of seed of new varieties of paddy, pulses, groundnuts etc.
- Promotion of System of Rice Intensification in Paddy– Demonstration.
- Programme for promotion of groundnut cultivation.
- Establishment of sugarcane seed farm.
- Contingency Plan 2016-17.
- Revitalization of Khazan Paddy Cultivation/free distribution of seed in Khazan areas.
- Assistance for biopesticide fungicides, weedicides pheromone traps, insecticides.
- Seed Treatment 100% subsidy.
- Custom service 50% subsidy on hire of machine for paddy, pulses, sugarcane, groundnut tillage and harvesting in paddy.

- Subsidy on Agriculture machinery.
- Special assistance for maintenance of tractor.
- One time assistance for removal of bushes and weeds.
- Maintenance of retaining walls.
- Assistance for land leveling.
- Productivity improvement for oil palm plantation (RKVY).

Provision is made towards payment of salaries, office expenses, minor works and other charges etc. The Budget Estimates for the year 2016-17 is ₹1949.80 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. In this regard the Memorandum of Understanding (MoU) has been signed between Directorate of Agriculture, Government of Goa and National Bureau of Soil Survey and Land Use Planning (NBSS& LUP), Nagpur in July 2015 for conducting Survey of Fallow Lands in the State of Goa. The Project will be completed in two years. Government has approved for inclusion of this scheme under RKVY. Therefore, a token provision is made for said work. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

3. Coconut - Package Programme/ Development Board (CBD)

2401/108/04

This is a Central Scheme having 60% share of Government of India and 40% share of the State Government 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 for supplies and materials, subsidies and other charges. The Budget Estimates for the year 2016-17 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 60% share of Government of India and 40% share of State Government. This programme will be taken up under RKVY. The Budget Estimates for the year 2016-17 is ₹ 0.03 lakh.

5. National Project on Management of Soil Health & Fertility

2401/109/01

Under this scheme, a token provision is made. The Budget Estimates for the year 2016-17 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 organize 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 2016-17:

Organizing Krishi Mahotsav, Soil Sample collection and analysis, Honorarium to Kisan Mitra, Training in skill development, Assistance for soil conditioners micro nutrient, Support for education in Agriculture, Assistance for vermi compost unit, Construction of biogas plants, Advertisement and publicity, Krishi Card, On/Off Campus Training, Tours within & outside the state & foreign tours, Assistance for Organic Manure units, Assistance for Rock Phosphate (RKVY) and e-governance of the Directorate of Agriculture.

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 will be utilised for office expenses, domestic travel expenses, minor works and toward straining to the staff and moving towards sustainability of extension services through beneficiary contribution. The Budget Estimates for the year 2016-17 is ₹ 296.00 lakh.

7. Sub mission on Agricultural Mechanization (SMAM)

2401/109/10

This is a Central Scheme fully funded by Government of India. Provision is made for office expenses, other charges and for machinery & equipment. The Budget Estimates for the year 2016-17 is ₹ 20.00 lakh.

8. National Mission on Agricultural Extension and Technology (NMAET)

2401/109/11

This scheme is implemented with 60 % share of Government of India and 40 % share of State Government.

The following are the 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 in the form of CIGs & FIGs.
- Facilitating convergence of programmes in planning, execution and implementation.
- Addressing gender concerns by mobilizing farm women into groups and providing training to them.

The revised scheme will be implemented through SAMETI. The Government of Goa has setup autonomous institutions viz State Agriculture Management & Extension Training Institute – Goa (SAMETI-GOA) & Agriculture Technology Management Agency (ATMA) for North & South Goa District, which will meet the requirement of human resource development for officials and Agriculture extension among farmers. The Budget Estimates for the year 2016-17 is ₹ 400.00 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 2016-17 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 and other perennial fruit crops like Cashew, Mango etc. (iii) Assistance

for Vegetable Seeds. (iv) Assistance for Creation of Irrigation Infrastructure. (v) Assistance for protected Cultivation of Flowers and vegetable (vi) Assistance for cultivation of banana/pineapple/papaya (vii) Distribution of fruit plants for homestead gardens (viii) Promotion of Bee Keeping for honey production.

The following programmes will be implemented during 2016-17.

- Productivity improvement in coconut.
- Assistance for coconut cultivation/Coconut Area expansion/Integrated Farming in coconut.
- Assistance for cultivation of banana/pineapple/papaya.
- Assistance for cultivation of flower.
- Assistance for cultivation of fruits/spices.
- Assistance for creation of irrigation infrastructure.
- Assistance for purchase of vegetable seed by small farmers (50% subsidy).
- Assistance for distribution of fruits plantation for homestead garden.
- Assistance for development and maintenance of government departmental farm.
- Hybrid Coconut cultivation.
- Vegetable initiative in Urban Cluster.
- Centre of Excellence.

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 Budget Estimates for the year 2016-17 is ₹ 684.60 lakh.

11. Goa State Horticulture Corporation

2401/119/06

In order to boost activities of crop cultivation and their linkage to the market for supporting farmers, the Goa State Horticultural Corporation Limited shall be provided grants by the Government and hence a token provision is made. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

12. National Horticulture Mission Scheme

2401/119/07

National Horticulture Mission provides assistance for area expansion rejuvenation, post harvest and human resource development etc for all round development of horticulture in the State. The expenditure will be shared on 60:40 basis between Government of India and State Government. The components include (i) Production of planting material (ii) Establishment of new gardens of fruit, flower, spices. (iii) Rejuvenation/Replacement of senile plantation (iv) Creation of water sources (v) Promotion of Integrated Pest Management (vi) Organic Farming (vii) Protected cultivation of flowers and vegetables (viii) Post harvest management and marketing infrastructure. The Budget Estimates for the year 2016-17 is ₹ 800.00 lakh.

13. 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 2016-17 is ₹ 2600.00 lakh.

14. 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. This scheme is implemented with 60% share of Government of India and 40% share of State Government. The Budget Estimates for the year 2016-17 is ₹ 20.00 lakh.

15. Soil Health Management (SHM)

2401/121/02

This is a Central Scheme and Government of India provides grants for the purpose of strengthening the soil testing laboratory. This scheme is implemented with 60% share of Government of India and 40% share of State Government. Provision is made for supplies and materials, subsidies, office expenses, scholarship, stipend, professional services and other charges. The Budget Estimates for the year 2016-17 is ₹ 0.06 lakh.

16. Soil Health Card (SHC)

2401/121/03

This is a Central Scheme and Grants are provided by Government of India for the purpose of Soil sample analysis, training to soil chemists, farmers and department staff, etc. This scheme is implemented with 60% share of Government of India and 40% share of State Government. Provision is made for supplies & materials, office expenses, professional services and other charges. The Budget Estimated for the year 2016-17 is ₹ 21.00 lakh.

17. Paramparagat Krishi Vikas Yojana (PKVY)

2401/121/04

This is a Central Scheme and grants are provided by Government of India for the purpose of popularizing organic farming through cluster approach. This scheme is implemented with 60% share of Government of India and 40% share of State Government. Provision is made for supplies & materials, office expenses, professional services, subsidies and other charges. The Budget Estimated for the year 2016-17 is ₹ 28.00 lakh.

18. 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 2016-17 is ₹ 196.00 lakh.

19. Scheduled Tribe Development Scheme

2401/796/01

Under this scheme, provision is made to incur expenditure on subsidies, other charges, supplies and materials, 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 2016-17 is ₹ 1081.00 lakh.

20. Financial Assistance to Shetkari Aadhar Nidhi

2401/800/01

The scheme Shetkari Adhar Nidhi is implemented for grant of compensation to the farmers who suffer losses in agriculture due to various factors like unseasonal rains, accidental fires, floods, landslides, siltation, drought, attack of pest diseases, fire etc. Maximum compensation of ₹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 2016-17 is ₹ 200.00 lakh.

21. 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 especially 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. Provision is made for supplies and materials and other charges. The Budget Estimates for the year 2016-17 is ₹ 25.00 lakh.

22. Support Price and Crop Compensation

2401/800/05

Prices of the agricultural produce sometimes fall below the economical level and farmers have to incur heavy losses. The farmers are therefore required to be assured of the minimum rate for the produce and hence assured price is given. Produce covered under this scheme are

as follows (i) Assured price for sugarcane sold @ ₹ 2500/- per tonne (ii) Assured price to paddy @ ₹ 1900/- 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 keeping the number of eligible coconuts unchanged. (vii) The difference in price of ₹ 70/- per kg and actual price received by farmers from designated Co-operative Societies will be provided as price incentive to the farmers for claims not less than 50 kgs. Of Alsando. Assistance will be given as assured price to extent as below:

(₹ in lakh)		
Sr. No.	Agricultural Produce	Budget Provision
1	Coconut	300.00
2	Arecanut	175.00
3	Cashewnut	175.00
4	Sugarcane	800.00
5	Paddy	990.00
6	Oil Palm	50.00
7	Alsando	10.00
Total		2500.00

The Budget Estimates for the year 2016-17 is ₹ 2500.00 lakh.

23. 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 60% grant-in-aid to promote the growth in Agriculture and 40% of funds are released by State Government. The Budget Estimates for the year 2016-17 is ₹ 3324.00 lakh.

24. 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 2016-17 is ₹ 80.00 lakh.

25. Awards to Farmers

2401/800/08

The farmers try to produce as much as possible by using best practices and innovations. In order to recognize their outstanding contribution to farming, four State Awards are provided viz. i) 'KrishiRatna' which will carry a cash prize of ₹ 2.00 lakh along with a citation ii) 'KrishiVibhushan' which will carry a cash prize of ₹ 1.00 lakh along with a citation and iii) 'KrishiBhushan' 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 2016-17 is ₹ 5.00 lakh.

26. 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 2016-17 is ₹ 325.02 lakh.

27. Procurement of Vegetables from Farmers

2401/800/10

It is proposed to establish production centers and procurement centers for vegetables, through Goa State Horticultural Corporation Ltd. As an incentive to the farmers, the rate for procurement shall be pre-fixed and the farmer then shall be provided assured rate to 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 2016-17 is ₹ 450.00 lakh.

28. Self Help Groups for Vegetable Cultivation

2401/800/11

It is proposed to involve Self Help Groups in cultivation of vegetables and for this purpose a one-time grant of ₹ 80,000/- per hectare to 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 2016-17 is ₹ 60.00 lakh.

29. Organic Inputs

2401/800/12

In order to increase productivity of cashewnut, organic manure will be provided to farmers under this scheme. It is also proposed to provide assistance of 50% for use of any organic inputs by the farmers. This would reduce the use of chemical (inorganic) fertilizers and pesticides. Therefore a token provision is made. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

30. 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 towards 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 2016-17 is ₹100.00 lakh.

31. Pradhan Mantri KrishiSinchayee Yojana (PMKSY)

2401/800/14

This scheme is implemented with 60% share of Government of India and 40% share of State Government. The Budget Estimates for the year 2016-17 is ₹ 200.00 lakh.

32. Sheti Samruddhi Yojana

2401/800/15

This is a new scheme introduced for the year 2016-17. It aims at providing financial assistance to facilitate and support community level action to private voluntary organization including Farmers Co-operatives dealing with cultivation, Supply of Inputs, Marketing and Value Addition to Agriculture Produce. The organizations involved in such activity with members as farmers will be provided with following assistance:

- Wages of one Clerk and one Peon as per minimum wage act.
- Fixed amount of ₹ 25000/- per annum for Stationary, Printing etc.
- One time maximum assistance of ₹ 1.00 lakh for purchase of Desk top, UPS, Computer Tables, Chairs, Cupboard etc.
- Rent of premises maximum upto ₹ 60,000/- per year as per Public Works Department norms.

The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

33. Integrated Farming System

2401/800/16

This is a new scheme introduced for the year 2016-17. A more sustainable farming system to suit the farmers in the State is envisaged by the Government, which will combine Agriculture, Horticulture, limited Forestry, Dairy and Poultry. The synergistic effect will make the system

more resourceful and remunerative to the farmers, especially the youths who desire to venture in this field.

The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

34. Goa State Coconut Development Board

2401/800/17

This is a new scheme introduced for the year 2016-17. This will be done on lines of the Coconut Development Board (CDB) of Government of India as relevant to the State through an Act passed by the State Legislative Assembly. The draft Act will be first got vetted by the Law Department and then sent for cabinet approval.

The Budget Estimates for the year 2016-17 is ₹ 25.00 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 2016-17 is ₹ 94.00 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 2016-17 is ₹ 21.50 lakh.

Major Head: 2415–Agricultural Research & Education

1. Krishi Vigyan Kendra in South Goa

2415/150/01

Krishi Vigyan Kendra (KVK) is part of all India Programme established to provide technical support to the farmers. Krishi Vigyan Kendra also takes up Front Line Demonstration, On Farm Trails, Farmers Training, Extension Functionary and Publication of supportive literature

in agriculture and allied activities. It is a programme which is fully supported by ICAR, Government of India. The Budget Estimates for the year 2016-17 is ₹ 122.10 lakh.

Major Head: 2551 - Hill Areas

1. Development of Land, Land Shaping and Contour Buiding

2551/800/01

The scheme aims to uplift the standard of living of the people in sustainable manner and to restore the eco-system in the Western Ghat region. Integrated programmes are required for soil and water conservation along with programmes on production of horticulture and foodgrain crops. The programmes are taken up with the active participation and involvement of local people.

The Western Ghat Development Programme consists of components such as (i) Training (ii) Establishment and management (iii) Planting of trees, shrubs & medicinal plants (iv) Assistance of 50% for individual/group for establishing the house hold system/value addition/agro processing units (v) 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, to provide subsidies, supplies and materials, other charges and office expenses. The Budget Estimates for the year 2016-17 is ₹ 37.20 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 renovation of ZAO Office at SIP Colony Ugveem, Sanguem, Construction of ZAO Valpoi, Sattari, Construction of ZAO Mapusa, Bardez, Construction of training hall at Dhular Farm, Mapusa, Repairs to godown and office building of KVK at Margao farm, Salcete – Goa, Repair and painting of MCO shed at MCO Valpoi, Construction of rooms for field workers at KVK, Margao, Renovation of parking shed at Kalay farm, Sanguem, Construction of compound wall on either side of main entrance at Government agriculture farm, Codar, Ponda, Construction of ramp with S.S railing at ZAO Ponda, Construction of ramp with S.S railing & other repair works at Codar agriculture farm Ponda, Construction of G.I fencing for nursery at Government Agriculture farm Codar, Ponda, Beautification of main entrance of Government Agriculture farm Codar, Ponda, Construction of compound wall of the rear side of Codar agriculture farm near pump house at Codar agriculture farm, Construction of compound wall near new A-Type Quarter at Government agriculture farm, Codar, Ponda.

Provision is made towards purchase and replacement of agriculture machinery and equipment purchase of motor vehicle. The Budget Estimates for the year 2016-17 is ₹ 426.00 lakh.

2. Infrastructure for Farmers Bazar

4401/102/02

With a view to provide assured market to the agricultural producer 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. Therefore, a token provision is made. The Budget Estimates for the year 2016-17 is ₹ 0.10 lakh.

3. Investment in Goa Horticultural & Plantation Crops Development Corporation

4401/190/01

A token provision is made towards investment in public sector undertaking. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

4. Scheduled Castes Development Scheme

4401/789/01

Provision is made towards purchase of machinery, equipment and motor vehicles and other major works. The Budget Estimates for the year 2016-17 is ₹ 70.00 lakh.

5. Scheduled Tribes Development Scheme

4401/796/01

Provision is made towards repairing of protective embankment having ST farmers as beneficiaries, purchase of vehicles and for purchase of machinery and equipment. The Budget Estimates for the year 2016-17 is ₹ 225.00 lakh.

6. Rashtriya Krishi Vikas Yojana (RKVY)

4401/800/06

Provision is made towards major works. The Budget Estimates for the year 2016-17 is ₹ 2651.00 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 2016-17 is ₹ 950.00 lakh.

Major Head 6401 – Loans for Crop Husbandry

1. Waving of loan to farmers

6401/105/01

Provision is made for writing-off the principal of loan taken by farmers for purchasing of manures and fertilizers. The Budget Estimates for the year 2016-17 is ₹ 0.10 lakh.

2. Interest free loan to farmers

6401/108/01

A token provision is made to provide for interest free loan to farmers. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

3. Waving of loans to Farmers

6401/119/01

A token provision is made for writing-off the principal amount of loan taken by farmers for horticulture and vegetable crops. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

4. Interest Free Loan to Goa State Horticulture Corporation

6401/119/02

A token provision is made towards interest free loan to Goa State Horticulture Corporation. The Budget Estimates for the year 2016-17 is ₹ 0.02 lakh.

5. Waving of Loan to Farmers

6401/800/01

A token provision is made for waving of other loan to farmers. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

Major Head 6402 – Loans for Soil & Water Conservation

1. Waving of loan to farmers

6402/800/01

A token provision is made for waving of loan to farmers. The Budget Estimates for the year 2016-17 is ₹ 0.01 lakh.

DEMAND NO. 65**ANIMAL HUSBANDRY AND VETERINARY SERVICES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2403	Animal Husbandry	2498.91
2404	Dairy Development	8877.36
2551	Hill Areas	126.00
4403	Capital Outlay on Animal Husbandry	525.00
Total		12027.27

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 2016-17 is ₹ 134.50 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 the 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 2016-17 is ₹ 127.30 lakh.

3. Veterinary Dispensaries & Hospitals

2403/101/07

There are 5 Veterinary hospitals, 21 Veterinary Dispensaries and 49 Key Village Sub Centres 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 2016-17 is ₹ 357.10 lakh.

4. Assistance to State 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 2016-17 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 2016-17 is ₹ 11.50 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 2016-17 is ₹ 22.00 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, piggery, poultry etc. @ 4% interest. The interest over and above is borne by the Government. The Budget Estimates for the year 2016-17 is ₹ 12.00 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 50:50% State and 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 2016-17 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. Appropriate medicines will be made available to these areas as first priority. All the medicines and vaccines that are needed for dairy cows will be made available. Vehicle will be provided to the veterinary doctors to cover Dudh Gram areas. Milk collection to be ensured or they will be provided with bulk milk coolers, so as to ensure that there is no spoilage of milk due to improper collection. Regular Krishi Rath's and Extension services will be organized in these areas. Infertility camps will be organized once every 3 months in each of the Dudh Gram to check infertility in milch animals. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 300.00 lakh.

11. Gopal Ratna Award

2403/101/16

This is a new scheme to encourage Dairy Farmers to produce more milk by undertaking scientific dairy farming. Under the scheme, it is proposed that the dairy farmers will be awarded "Gopal Ratna Award" with certificate, memento and a cash prize of ₹ 1 lakh for producing highest quantity of milk in the State. The Budget Estimates for the year 2016-17 is ₹ 2.00 lakh.

12. National Project for Cattle & Buffalo Breeding

2403/102/06

It is a central scheme with 50:50 % State and Central Assistance. The objective of the project is to arrange delivery of A.I. Service to the doorstep of the farmers to improve the breed quality of the stock available in the State by strengthening the frozen semen bank and having a check on the quality of frozen semen used. Provision is made towards supplies & materials and other charges. The Budget Estimates for the year 2016-17 is ₹ 0.30 lakh.

13. 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 2016-17 is ₹ 30.00 lakh.

14. 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 2016-17 is ₹ 35.00 lakh.

15. 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 2016-17 is ₹ 102.50 lakh.

16. 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 2016-17 is ₹ 50.00 lakh.

17. 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 2016-17 is ₹ 94.50 lakh.

18. 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 2016-17 is ₹ 5.00 lakh.

19. 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 2016-17 is ₹ 1.00 lakh.

20. 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 2016-17 is ₹ 20.00 lakh.

21. 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 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 2016-17 is ₹ 61.00 lakh.

22. National Animal Disease Reporting System (NADRS)

2403/104/02

Provision is made to purchase a photo copier machine for office use and publish pamphlets and booklets to disseminate to the farmers and field officers and accordingly, give wide publicity.

Necessary computers have been provided at the Taluka (Dispensary) / District / Directorate at State level and internet connectivity is being provided. The disease reports 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 2016-17 is ₹ 5.00 lakh.

23. National Control Programme on Brucellosis (NCPB)

2403/104/03

The scheme is a new scheme with 50:50% of State & 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 2016-17 is ₹ 9.00 lakh.

24. National Control Programme on Pes Des Petits Ruminants (NCPPPR)

2403/104/04

This is a scheme with 50:50 % State & Central Assistance. The aim of the scheme is to eradicate PPR diseases which cause high mortality in sheep and goat. The State has a population of 12958 goats. 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. Provision is made towards Office Expenses, Supplies and Materials, Minor Works and Other Charges. The Budget Estimates for the year 2016-17 is ₹ 6.48 lakh.

25. 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 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 also 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 2016-17 is ₹ 167.10 lakh.

26. 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. The Budget Estimates for the year 2016-17 is ₹ 50.00 lakh.

27. Fodder Demonstration & Extension

2403/107/01

The scheme envisages increasing the production of fodder to meet the requirement of livestock population in the State. An increased emphasis on fodder is extremely relevant particularly for the State of Goa, which is perennially deficit in this area. Fodder production is forever competing with other agricultural crops due to pressure on land for growing food grains and cash crops. Production of green/dry fodder can be increased by increasing the productivity per unit area. For this purpose, the use of crop residues is being popularized in needy areas and enrichment of paddy straw with urea molasses treatment is being promoted. Provision is made towards payment of salaries of 21- Labourers and 1 Electrician, Overtime Allowance, Office Expenses, Domestic Travel Expenses, and Supplies and Materials. The Budget Estimates for the year 2016-17 is ₹ 228.30 lakh.

28. 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 2016-17 is ₹ 60.00 lakh.

29. 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 wherein 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 23 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 2016-17 is ₹ 54.10 lakh.

30. 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 2016-17 is ₹ 70.00 lakh.

31. 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. is 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 2016-17 is ₹ 44.50 lakh.

32. 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 19 such Censuses have been conducted.

The 20th Livestock Census-2017 is scheduled to be conducted from 15th July 2017 and will end on 15th October 2017. This census will be conducted for breed-wise number of animals with their age and sex composition for various species across the country. Provision is made towards professional services and office expenses. The Budget Estimates for the year 2016-17 is ₹ 2.00 lakh.

33. 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 2016-17 is ₹ 22.00 lakh.

34. 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 2016-17 is ₹ 27.10 lakh.

35. Professional Efficiency Development

2403/800/02

This is a centrally sponsored scheme wherein the expenditure is met on 50:50 basis between the State and Central Government. The scheme envisages improving professional competence of all Veterinary Graduates, registering of the Graduates for practice within the State of Goa and deputing local students for Veterinary Graduate course to other States. 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.

As Goa does not have a Veterinary College, the students deputed by the Department to various Veterinary College outside the State will be granted a support fee. The Budget Estimates for the year 2016-17 is ₹ 67.50 lakh.

36. 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 2016-17 is ₹ 2.01 lakh.

37. 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 2016-17 is ₹ 0.02 lakh.

38. 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 towards supplies and materials, professional services and other charges. The Budget Estimates for the year 2016-17 is ₹ 2.00 lakh.

39. The Goa Stray Cattle Management Scheme 2013

2403/800/07

The Government has reviewed the scheme “The Goa Stray Cattle Management Scheme, 2013 (Modified)”, to manage the Stray Cattle menace which is causing traffic obstruction which results in accidents on roads, agricultural damage and invasion of the touristic places like beaches. The Scheme envisages the impounding of the stray cattle and transporting them by specialized vehicle by the respective local body to the Cattle Pound maintained by them at concerned Municipalities, Panchayats, Animal Welfare Organisations (AWOs), Goshalas and Civic & Consumer Forums (CCF) where arrangements will be made to look after the animals. The Budget Estimates for the year 2016-17 is ₹ 200.00 lakh.

40. Subsidy for purchase of Milking Machine

2403/800/08

Provision is made to assist the dairy farmer by providing subsidies to purchase milking machine @ 30% of the cost of machine. The Budget Estimates for the year 2016-17 is ₹ 0.70 lakh.

41. 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 2016-17 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 30% restricted upto ₹ 4.50 lakh to any individual for setting up of Modern Dairy Unit, expansion of existing dairy unit, purchase of modern dairy equipments for existing dairy unit etc.

Under the scheme, the amount will be utilized to assist farmers /beneficiaries to set up Modern Dairy Units which shall include milch animals-cross bred cows/Improved she buffaloes, cattle sheds, dungpit, godown, machinery-chaff cutter, milking machines, milk cans, ghamelas etc.

The Government has introduced payment of subsidy on the Dairy Equipment and the items such as Generator set, Chaf cutter, animal shed washer, etc., 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 2016-17 is ₹ 138.10 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 2016-17 is ₹ 430.00 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 2016-17 is ₹ 3010.00 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 2016-17 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, Dharbandora, Sattari and Canacona at reasonable rates fixed by the Government. The Budget Estimates for the year 2016-17 is ₹ 547.00 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. Provision is made towards Transport of Liquid Nitrogen, rent of establishments, minor works, purchase of materials, other expenses and salaries. The Budget Estimates for the year 2016-17 is ₹ 277.50 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. This scheme is merged with Pashupalan Scheme. The Budget Estimates for the year 2016-17 is ₹ 173.50 lakh.

8. Erection of fulltime 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 2016-17 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 2016-17 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 ₹ 60,000/- per animal and 90%, 75% and 50% in case of SC/ST and Dhargar beneficiaries. ₹ 9,000/- subsidy will also be given towards reimbursement of Insurance premium and ₹ 600/- per animal as incentives on transport cost, for animals purchased in Cattle Melas and ₹ 1500 per animal purchased outside the state. The beneficiary can avail loan from any area Cooperative

or Nationalized Bank for purchase of animals. Similarly, the limit of 20 animals per farmer has been lifted. The Budget Estimates for the year 2016-17 is ₹ 2000.00 lakh.

11. Community Dairy Farming

2404/102/12

Government noticed that the small units of around 10 cow dairy farms are not much profitable to take up as a business entrepreneur. The farmers with limited land holding also find it difficult to expand the existing units due to scarcity of land and other infrastructure requirements. Under the scheme, it will help to facilitate a group of people coming together with a common intention to take up dairy farming on a community basis with common infrastructure support.

Therefore, it is proposed to encourage such community dairy farming with minimum 50 milch animals and with latest ultra modern dairy equipments such as milk parlour, milk cooler and feed mixing plant, etc. which can be availed by community group of minimum 5 unrelated members. The Budget Estimates for the year 2016-17 is ₹ 1500.00 lakh.

12. Scheduled Caste Development scheme

2404/789/01

The objective of the scheme is to assist the dairy farmers of Schedule Caste population to strengthen the infrastructure to uplift the farmers of the sector. Every farmer is provided with Dairy kit worth ₹ 5000/-.

Also, Scheduled Caste Beneficiaries under Dairy Equipment Scheme, Pashupalan Scheme, Incentive to mild producers and Kamdhenu Scheme are paid subsidies through this head. The Budget Estimates for the year 2016-17 is ₹ 72.00 lakh.

13. Scheduled Tribes Development scheme

2404/796/01

The objective of the scheme is to assist the dairy farmers of Schedule Tribe population to strengthen the infrastructure to uplift the farmers of the sector. Every farmer is provided with Dairy kit worth ₹ 5000/-.

Also, Scheduled Tribe Beneficiaries under Dairy Equipment Scheme, Pashupalan Scheme, Incentive to mild producers and Kamdhenu Scheme are paid subsidies through this head. The Budget Estimates for the year 2016-17 is ₹ 663.26 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 2016-17 is ₹ 126.00 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 2016-17 is ₹ 500.00 lakh.

2. Construction of Cattle Sheds

4403/102/05

Provision is made for the construction and renovation works of Cattle Sheds at the Departmental Farms i.e. Government Livestock Farm, Dhat – Mollem and Cattle Breeding Farm Copardem. Further, expansion of these farms is also proposed. The Budget Estimates for the year 2016-17 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 2016-17 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 2016-17 is ₹ 10.00 lakh.

DEMAND NO. 66

FISHERIES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2405	Fisheries	3987.25
2415	Agricultural Research and Education	16.50
2551	Hill Areas	19.00
4405	Capital Outlay on Fisheries	2077.00
4415	Capital Outlay on Agr. Research & Education	20.00
	Total	6119.75

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, Assistant Superintendent of Fisheries, Fisheries Officer, etc. to cope up with the increased workload 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 2016-17 is ₹ 47.00 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 Government 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 2016-17 is ₹ 6.75 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. Provision is made towards Office expenses and other charges. The Budget Estimates for the year 2016-17 is ₹ 2.00 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 2016-17 is ₹ 44.00 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. Provision is made towards salaries, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2016-17 is ₹ 32.00 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. Provision is made towards supplies and materials, minor works and other charges. The Budget Estimates for the year 2016-17 is ₹ 26.00 lakh.

7. Strengthening of Database and Geographical Information - Registration of Vessel

2405/101/04

This Central Sector Scheme is being implemented as per the Government of India instructions. All the fishing vessels are to be re-registered under M.S. Act 1958. Presently all the fishing vessels in the State of Goa are registered under Marine Fishing Regulation Act 1980. Details of the vessels re-registered under M.S. Act is computerized with the help of NIC and on line registration facilities shall be provided for registering fishing vessels under the scheme. The Budget Estimates for the year 2016-17 is ₹ 0.25 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 payments, 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 2016-17. The Budget Estimates for the year 2016-17 is ₹ 0.75 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 office expenses, supplies & materials and minor work for the development of fish farms. The Budget Estimates for the year 2016-17 is ₹ 7.50 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 farmers. Provision is made towards grant-in-aid to Brackish Water Fish Farmers Development Agency. The Budget Estimates for the year 2016-17 is ₹ 130.00 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. Provision is made towards office expenses and other administrative expenses. The Budget Estimates for the year 2016-17 is ₹ 2.00 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 2016-17 is ₹ 15.00 lakh.

13. Ornamental Fish Farming

2405/102/07

The growing interest in aquarium fishes has resulted in steady increase in aquarium fish trade. There is very good domestic market for Ornamental Fish in Goa. Government has initiated a step to motivate the Goan youth by providing financial assistance by way of subsidy for setting up of an Ornamental fishing unit in Goa. The main objective of the scheme is to generate employment in rural and urban areas through Ornamental Fishing technique. Provision is made towards supplies & materials, minor works for the development of fish farms and subsidies. The Budget Estimates for the year 2016-17 is ₹ 10.00 lakh.

14. Crab/Mussel/Oyster Farming

2405/102/08

To promote Crab farming, mussel culture and Oyster farming techniques, Government has initiated a step to encourage crab/oyster/mussel cultivation thereby providing financial assistance by way of subsidy to the farmers. The main objective of the scheme is to generate employment in rural and urban areas. The Budget Estimates for the year 2016-17 is ₹ 15.00 lakh.

15. Financial Assistance to Fresh Water Fish Farming

2405/102/09

Under this scheme, assistance is provided to the farmers to cultivate the fresh water fish/prawns to marketable size. The scheme has three components:

- a) Financial assistance for construction and renovation of farm: Financial assistance will be provided as subsidy i.e. 25% subsidy of the cost of construction or renovation of farm limited to ₹ 2.00 lakh per ha. limited to 2 ha., maximum for 1 pond. Farmer will be eligible for subsidy for renovation/construction of farm after every 5 years.
- b) Financial assistance for purchase of Feed and Seed: 25% of the subsidy on the cost of seed and feed limited to ₹ 50000 per ha. limited to 2 ha. Farmer will be eligible for subsidy on seed and feed once in every year.
- c) Financial assistance for purchase of Farm Equipments; 50% of the cost of limited to 60000 per ha. will be provided as subsidy for purchase of farm equipments. Farmer will be eligible for subsidy for purchase of farm equipment after every 5 years.

The Budget Estimates for the year 2016-17 is ₹ 10.00 lakh.

16. 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 2016-17 is ₹ 55.00 lakh.

17. 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 2016-17 is ₹ 1.00 lakh.

18. 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 2016-17 is ₹ 1600.00 lakh.

19. 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 2016-17 is ₹ 25.00 lakh.

20. 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. Fishermen using Petrol OBM shall also be eligible for subsidy of ₹ 30/litre on a maximum consumption of 1700 litres of Petrol. Midyear shifting from Kerosene to Petrol is permitted on pro rata basis and once shifted cannot claim Kerosene subsidy again in future. i.e. route of claim to Petrol is one way only. The Budget Estimates for the year 2016-17 is ₹ 400.00 lakh.

21. 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. The Budget Estimates for the year 2016-17 is ₹ 30.00 lakh.

22. 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 2016-17 is ₹ 167.00 lakh.

23. 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 2016-17 is ₹ 275.00 lakh.

24. 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 2016-17 is ₹ 8.00 lakh.

25. Financial Assistance for purchase of Power Blocks

2405/103/13

The fishing industry in the State depends to a large extent on labour from outside the State. There is lot of uncertainty and the timely availability of this labour is crucial to the industry and many times it renders some of the vessels un-operational. In order to reduce the dependency on labour to some extent it is proposed to assist financially in fitting a power block to mechanized fishing vessels operating purse seine net. This will reduce the total labour on a perseiner from 25 to 6. Financial assistance will be 25% of the cost limited to ₹ 1.50 lakh. The 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 2016-17 is ₹ 10.00 lakh.

26. 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 due to non-availability of kerosene in the open market and very high rate of industrial kerosene. The Budget Estimates for the year 2014-15 is ₹ 500.00 lakh.

27. 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 2016-17 is ₹ 6.00 lakh.

28. 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 2016-17 is ₹ 20.00 lakh.

29. 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 2016-17 is ₹ 15.00 lakh.

30. 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 2016-17 is ₹ 10.00 lakh.

31. 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 2016-17 is ₹ 150.00 lakh.

32. 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 2016-17 is ₹ 52.00 lakh.

33. 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 2016-17 is ₹ 15.00 lakh.

34. Enforcement and Protection of Reserve Fishing Areas along Goa Coast

2405/800/03

The main objective of the scheme is to strictly enforce fishing ban period and also guard restricted zone of waters along the Goa coast within the specified area from mechanized fishing so as to protect the fishing area for traditional fishermen and to ensure conservation of fishery resources in keeping with the provisions of Marine Fishing Regulation Act 1981. Provision is made towards salaries, domestic travel, office expenses and supplies & materials. The Budget Estimates for the year 2016-17 is ₹ 146.00 lakh.

35. 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 2016-17 is ₹ 40.00 lakh.

**36. National Welfare fund for fishermen
(Group Accident Insurance for
Fishermen)**

2405/800/06

This is a Centrally Sponsored scheme implemented in the State on 50:50 basis. The scheme being implemented for active fishermen by providing insurance cover to the fishermen who are prone to accidents at sea due to rough weather and other natural calamities. The annual premium of ₹ 20.27 per beneficiary is paid by the Government which is subsidized as grant-in-aid by FISHCOPPED. The Budget Estimates for the year 2016-17 is ₹ 3.00 lakh.

37. National Welfare Fund for Fishermen

2405/800/07

This is a Centrally Sponsored scheme implemented in the State as per the pattern of Government of India to provide relief to the fishermen during the lean fishing season. Under this scheme ₹ 100/- is collected from the eligible fishermen for a period of 9 months in a year and a total of ₹ 900/- thus collected is matched with 100% contribution i.e. ₹. 900/- each by the State and Central Government separately. The total sum of ₹ 2700/- thus collected is distributed during the three lean months to the beneficiaries in three equal monthly installments during the months of June, July and August. The Budget Estimates for the year 2016-17 is ₹ 90.00 lakh.

**38. National Welfare Fund for
Development of Fishermen Village
Housing**

2405/800/08

Under this scheme, the fishermen village which consist of not less than 10 houses and the plinth area and the cost of the construction would be limited to 35 sq. mts. will be eligible for a financial assistance of ₹ 75,000/- . The Budget Estimates for the year 2016-17 is ₹ 4.00 lakh.

**39. 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 2016-17 is ₹ 4.00 lakh.

**40. 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. Provision is made towards other administrative expenses and minor works. The Budget Estimates for the year 2016-17 is ₹ 7.00 lakh.

41. General Insurance

2405/800/11

The scheme provides insurance cover to all the active fishermen in the age group of 18 to 60 years. All the fishermen engaged in fishing activities will be covered under 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 Budget Estimates for the year 2016-17 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 2016-17 is ₹ 8.50 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 Government pays for tuition fees of candidates who have been sponsored for advance studies in Cochin. Provision is made towards other administrative expenses, supplies & materials and scholarships/stipend. The Budget Estimates for the year 2016-17 is ₹ 8.00 lakh.

Major Head: 2551 - Hill Areas

1. Establishment of Fresh Water Fish Seed Hatchery /Sela. Anju.

2551/800/01

The scheme is aimed at development of reservoir fisheries and to supply fresh water fish seed to farmers. It is proposed to renovate 2 rearing tanks to expand the scope of the fresh water fish hatchery at Kerim. Provision is also made towards office expenses, other administrative

expenses, supplies & materials and minor works. The Budget Estimates for the year 2016-17 is ₹ 19.00 lakh.

Major Head: 4405 - Capital Outlay on Fisheries

1. Landing and Berthing Facilities

4405/101/01

Government has made significant development to provide and improve landing and berthing facilities to both the traditional fishermen and fishing boat operators. These facilities includes provision of fishing jetties/ramps, net mending sheds, auction sheds, workshop, illumination and water supply facilities, etc. at prominent fish landing centres. Provision is made towards the said major works. The Budget Estimates for the year 2016-17 is ₹ 2000.00 lakh.

2. Infrastructure Development support for NFDB

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 2016-17 is ₹ 35.00 lakh.

3. Estuarine Farming

4405/102/01

The objective of the scheme is to develop marshy/fallow land into fish farms for undertaking Brackish Water Fish Farming and leasing out to the fisherman. Provision is made under the scheme to develop estuarine farming and towards major works. The Budget Estimates for the year 2016-17 is ₹ 20.00 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 2016-17 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 2016-17 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 2016-17 is ₹ 2.00 lakh.

Major Head: 4415 - Capital Outlay on Agricultural Research and Education
1. Aquarium cum Museum

4415/277/02

Under this scheme, mussle culture programme will be conducted, under which financial assistance is provided for setting up of infrastructure. It is proposed to renovate Colva complex and have the awareness centre at Colva complex in order to demonstrate various fisheries related activities. The Budget Estimates for the year 2016-17 is ₹ 20.00 lakh.

DEMAND NO. 67

PORTS ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	Name	B.E.2016-17 (₹ in lakh)
3051	Ports and Lighthouses	167.65
3056	Inland Water Transport Services	50.00
5051	Capital Outlay on Ports and Lighthouses	802.00
5056	Capital Outlay on Inland Water Transport	1793.00
	Total	2812.65

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 for creation of new posts of Radio Officers, purchase of stationery, 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 2016-17 is ₹ 66.00 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 2016-17 is ₹ 1.00 lakh.

3. Hydrographic Survey of Rivers Mapusa, Chapora and Sal

3051/103/06

Provision is made towards hydrographic survey of river Mapusa, Chapora and Sal. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 75.70 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 2016-17 is ₹ 0.80 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 2016-17 is ₹ 23.15 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 2016-17 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 2016-17 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 2016-17 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 2016-17 is ₹ 500.00 lakh.

3. Modernization of Lighthouses

5051/101/01

Provision is made towards repairs/maintenance of 14 Beacons/Lighthouses, procurement of 15 Navigational buoys and provision of spares, tools and equipments. The Budget Estimates for the year 2016-17 is ₹ 250.00 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 2016-17 is ₹ 50.00 lakh.

Major Head: 5056 - Capital Outlay on Inland Water Transport**1. Construction of Jetties, Sheds and Dredging**

5056/101/01

Provision is made towards construction and repairs of ramps & jetties. The Budget Estimates for the year 2016-17 is ₹ 500.00 lakh.

2. Survey and registration charges

5056/101/02

Provision is made towards survey and registration of ferryboats. The Budget Estimates for the year 2016-17 is ₹ 40.00 lakh.

3. Maritime School

5056/101/03

A token provision is made under this project under PPP model. The Budget Estimates for the year 2016-17 is ₹ 45.00 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 and Sal. The Budget Estimates for the year 2016-17 is ₹ 501.00 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 2016-17 is ₹ 0.50 lakh.

6. Construction and purchase of ferries, launches etc

5056/800/01

Provision is made towards purchase of oil spills and utility vessels, work boat and dry docking of department vessels. The Budget Estimates for the year 2016-17 is ₹ 400.00 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 2016-17 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, purchase of Diesel Generating sets. The Budget Estimates for the year 2016-17 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 2016-17 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 repair/construction of departmental ferries, vessels and other miscellaneous charges. The Budget Estimates for the year 2016-17 is ₹ 36.00 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 2016-17 is ₹ 0.50 lakh.

DEMAND NO. 68

FORESTS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2406	Forestry and Wild Life	2384.48
2551	Hill Areas	887.45
4406	Capital Outlay on Forestry and Wild Life	2260.00
	Total	5531.93

Major Head-wise and Scheme-wise, Explanation

Major Head: 2406 - Forestry and Wild Life

1. Intensification & Forestry Management

2406/001/06

The scheme is primarily intended to protect and conserve the Forest & Wildlife. The provision is also made for the salaries, wages and other office works. The Budget Estimates for the year 2016-17 is ₹ 199.58 lakh.

2. Establishment of Van Vigyan Kendra at Satpal

2406/004/03

Under this scheme, the maintenance of area of Van Vigyan Kendra will be taken up. The Budget Estimates for the year 2016-17 is ₹ 2.00 lakh.

3. Forest Conservation and Development

2406/101/13

The aspects covered under the scheme are Forest Research and Utilization, Forest training and maintenance of FTS at Valpoi, Survey & Demarcation of forest areas, Working Plan, Cultural Operation, Exploitation of Timber & Firewood Depots, Soil Conservation and Maintenance of Existing Infrastructure.

The newly recruited Guards and Foresters will be trained at Forest Training School, besides conducting the refresher courses to the front line staff. Raising of nurseries will be taken up. Demarcation of private forest will be taken up in addition to the demarcation of Forest Government. 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, gabions check dams will be

taken up. Also maintenance of existing infrastructure will be carried out. This also includes the salaries of the staff. The Budget Estimates for the year 2016-17 is ₹ 554.85 lakh.

4. Rehabilitation of degraded forests plantation Area

2406/101/14

Due to excessive biotic pressure and natural calamities, some areas of forests undergo rapid deterioration in crop quality/quantity. Therefore, this scheme is being implemented for encouraging natural regeneration, inducing artificial regeneration, affording special protection to these areas against various damages/injuries. This includes the salaries of the staff. The Budget Estimates for the year 2016-17 is ₹ 83.51 lakh.

5. Development of Various Gardens and Parks

2406/102/02

Under this scheme development of various gardens and parks thought out the State will be taken up. Publicity through media, posters, newspapers, pamphlets is given to create awareness among people to protect trees and animals. Welfare/recreation facilities to the daily labourers is provided to those employed in the forest areas. Provision is made towards salaries, wages and other office works. The Budget Estimates for the year 2015-16 is ₹ 131.00 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.
- Raising and maintenance of Mangroves
- To bring more and more areas under Tree/Vegetation cover.
- To beautify urban centers with more greenery.
- To make recreational facilities available to all.
- To educate people towards conservation issues.
- To bring about and popularize agro-forestry in the State
- To take up coastal areas for plantation of Casuarinas/Coconut
- Protection & Maintenance of plantations
- Maintenance of garden and parks

The Budget Estimates for the year 2016-17 is ₹ 464.80 lakh.

7. Scheduled Castes Development Schemes

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. The scheduled caste populations are also assisted in raising of nurseries and plantation work, thus generating employment amongst the Scheduled Caste communities. The Budget Estimates for the year 2016-17 is ₹ 41.00 lakh

8. Scheduled Tribes Development Schemes

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 2016-17 is ₹ 288.00 lakh.

9. Grant of award to Forestry and Wild life 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 2016-17 is ₹ 0.50 lakh.

10. 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 2016-17 is ₹ 150.00 lakh.

11. Wildlife & Eco Tourism

2406/110/10

Under this scheme, Wildlife Management and Eco-Toursim Promotion works will be undertaken. The scheme envisages a lot of activities, which are aimed at protection of wild animals and their habitats. Habitat improvement by way of augmenting water availability in

dry season, creation of water holes, enhancement of pastures, maintenance of tree cover, soil conservation measure, grass plot, fodder nursery, etc. will be carried out regularly to improve the carrying capacity of wild animals in the sanctuaries. Also the rescue squad and butterfly park will be maintained. Proper management plan will be prepared for each of the wildlife sanctuaries and up keep & maintenance of Bondla zoo, six sanctuaries and one National Park. Natural spots in the Western Ghats will be developed to eco-tourism which will generate revenue besides maintaining the eco-tourism complex. The Budget Estimates for the year 2016-17 is ₹ 456.00 lakh.

12. Assistance for Development of Wild Life Sancturries/National Park

2406/110/11

This is a 100 % centrally sponsored scheme. Fund is utilized for development and maintenance work of Bhagwan Mahavir Park/Sanctuary, Cotigao Wildlife Sanctury, Bondla Wildlife Sanctuary, Dr. Salim Ali Bird Sanctuary, Netravali Wildlife Sanctuary and Madei Wildlife Sanctuary. Also protection measures, habitat managemtn infrastructure/staff amenities, purchase of equipment, Eco development activities etc are undertaken under this scheme. The Budget Estimates for the year 2016-17 is ₹ 10.24 lakh.

13. Control of Elephant Menace including Compensation

2406/110/12

Government 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 2016-17 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 2016-17 is ₹ 23.00 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 2016-17 is ₹ 142.50 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. Forest being an open treasury, measures for protection of forest, prevention of illegal felling, poaching, encroachments, etc. will be taken up. Fire protection measures such as cutting of fire lines, erection of watch towers, deployment of fire watchers will also be taken up. Other 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 taken up. Various soil conservation measures like construction of check dams, gully plugging, gabions & plantation of mixed species will be taken up. It is also proposed to enrich the degraded forests and older plantations by planting required seedling for at least 2 years. Also raising of nurseries will be taken up. The Budget Estimates for the year 2015-16 is ₹ 424.70 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 ₹ 72.25 lakh.

5. Maintenance of Botanical Garden cum Eco Recreation Park at Salaulim

2551/800/07

Government provides Grant-in-Aid to the Goa Forest Development Corporation for the maintenance and execution work of Phase II and III of the Botanical Garden cum Recreational Club at Salaulim. The Budget Estimates for the year 2016-17 is ₹ 225.00 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 2016-17 is ₹ 500.00 lakh.

2. L.A for Turtle Nesting at Galgibag, Canacona

4406/800/08

The formalities regarding the possession of the land are in process. Thereafter, notification of the area as conservation reserve under Wildlife Protection Act, 1972 and writing of Management Plan will be taken up. The Budget Estimates for the year 2016-17 is ₹ 1760.00 lakh.

DEMAND NO.69

HANDICRAFTS, TEXTILE AND COIR

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2551	Hill Areas	42.80
2851	Village and Small Industries	1602.70
4851	Capital Outlay on Village & Small Industries	280.00
Total		1925.50

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 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 2016-17 is ₹ 3.30 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 2016-17 is ₹ 10.50 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 2016-17 is ₹ 29.00 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, 20 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 2016-17 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 2016-17 is ₹ 148.00 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 2016-17 is ₹ 15.00 lakh.

4. Goa Integrated Skill Development Scheme - 2014

2851/103/05

Under this scheme, provision is made towards remuneration to Instructors and Attendants, rent of premises hired for training centres, stipend to trainees. It is proposed to establish 120 Tailoring and Ambroidery Centres (including 8 regular centres) all over the state. 32 out of

120 centres are established by appointing 32 Instructors and 32 Attendants. The Budget Estimates for the year 2016-17 is ₹ 223.95 lakh.

5. 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 2016-17 is ₹ 259.40 lakh.

6. 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 2016-17 is ₹ 555.60 lakh

7. 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 2016-17 is ₹ 115.00 lakh.

8. 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 2016-17 is ₹ 134.80 lakh.

9. 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 2016-17 is ₹ 36.50 lakh.

10. Scheduled Tribe Development Scheme

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 2016-17 is ₹ 113.95 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 2016-17 is ₹ 280.00 lakh.

DEMAND NO. 70

CIVIL SUPPLIES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2408	Food, Storage & Warehousing	286.47
3456	Civil Supplies	735.00
Total		1021.47

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 2016-17 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 2016-17 is ₹ 1.00 lakh.

3. Implementation of Annapurna Scheme

2408/800/01

This is a State Plan Scheme. Under the scheme, 127 beneficiaries have applied for renewal of Ration card and 10 kgs of rice per month is distributed to these beneficiaries free of cost. The beneficiaries identified are preferably destitute above 65 years of age who have no support of any family members or any institutions. The Budget Estimates for the year 2016-17 is ₹ 2.92 lakh.

4. Food Security Scheme

2408/800/06

The National Food Security Act, is an Act to provide for food and nutritional security in human life cycle approach, by ensuring access to adequate quantity of quality food at affordable price to people to live a life with dignity and for matters connected therewith or

incidental thereto. The department have identified about 1,29,576 families covering population of 5,19,829 for grant of food grains under the NFS Act, 2013. The Act has been implemented in the State w.e.f December 2015.

In order to ensure proper functioning of PDS under NFSA-2013, the Department has also revised profit margin to the fair price shop owners to ensure viability of fair price shop operations. The enhanced profit margin approved by the State Government is as under:

Commodity	Profit Margin	Transport Rebate
NFSA- AAY Rice	₹. 2.00 per kg	₹. 0.30 per kg
NFSA-AAY Wheat	₹. 1.70 per kg	₹. 0.30 per kg
NFSA –PHH Rice	₹. 2.00 per kg	₹. 0.30 per kg
NFSA-PHH Wheat	₹. 1.70 per kg	₹. 0.30 per kg
APL (Tide Over) Rice	₹. 2.00 per kg	₹. 0.30 per kg
APL (Tide Over) Wheat	₹. 1.70 per kg	₹. 0.30 per kg

The Budget Estimates for the year 2016-17 is ₹ 282.10 lakh.

5. Subsidy for Supply of Kerosene

2408/800/07

Under the scheme, provision is made for supply of Kerosene. The Budget Estimates for the year 2016-17 is ₹ 0.10 lakh.

6. Subsidy for Supply of Edible Oil

2408/800/08

Under the scheme, provision is made for supply of Edible Oil. The Budget Estimates for the year 2016-17 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 department has also requested the Government of India for advance release of Central share of ₹ 200.00 lakh. However, the same has not yet released. The Budget Estimates for the year 2016-17 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 at the State level are carried out under the scheme. During the year, Government of India have made advance release of their 50% share of ₹ 20.00 lakh towards the awareness of the activities. The Budget Estimates for the year 2016-17 is ₹ 35.00 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 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 State has under taken following components as per the provision of the scheme.

- All godowns and Taluka offices of the Civil Supplies departments have been networked.
- Adequate number of Hardwares are procured and placed at every location such as CS godowns, CS offices as well as Head office.
- Online allocation & supply chain management system is working at the level of the fair price shops.
- The details of all the digitized ration card data is available Taluka wise on the Civil Supplies department portals www.goacivilsupplies.gov.in, and also provided a Toll Free nos. 1967 and 18002230022 as a helpline for public grievances.

The scheme also envisages the Fair Price Shop automation in the State, wherein the State needs to install the Aadhaar based Point of Sale (POS) device at every shop and all the transactions shall be carried out online. The proposal to install the POS terminals on pilot basis in about 40-45 Fair Price shops across the State is in advance stage of implementation and 50 machines have been procured. The Pilot project is being implemented from 1st of April, 2016 onwards and the remaining Fair Price Shops in the State are proposed to be covered for automation before the end of the Year 2016-17. The Budget Estimates for the year 2016-17 is ₹ 500.00 lakh.

DEMAND NO. 71

COOPERATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2425	Cooperation	925.96
2435	Other Agricultural Programmes	1.80
4059	Capital Outlay on Public Works	200.00
4425	Capital Outlay on Co-operation	677.00
6425	Loans for Co-operation	179.24
Total		1924.00

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 the number of cooperative societies and expansion of their business, the department has proposed to computerize the entire organization. The Budget Estimates for the year 2016-17 is ₹ 483.50 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 2016-17 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 2016-17 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 2016-17 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. The societies can meet their working capital requirement for computerization by availing financial support under this scheme so that the volume of manual work can be reduced to a greater extent. The Budget Estimates for the year 2016-17 is ₹ 10.00 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 2016-17 is ₹ 25.00 lakh.

7. 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 2016-17 is ₹ 8.50 lakh.

8. 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 2016-17 is ₹ 1.00 lakh.

9. 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 2016-17 is ₹ 20.00 lakh.

10. 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 2016-17 is ₹ 5.00 lakh.

11. 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 2016-17 is ₹ 150.00 lakh.

12. 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 2016-17 is ₹ 0.01 lakh.

13. 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 2016-17 is ₹ 26.00 lakh.

14. 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 2016-17 is ₹ 155.95 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 2016-17 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 2016-17 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 2016-17 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 2016-17 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 2016-17 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 2016-17 is ₹ 2.00 lakh.

5. Cooperative 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 2016-17 is ₹ 500.00 lakh.

6. 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 2016-17 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 2016-17 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 by providing subsidy for purchase of computer and accessories to computerize the accounts so as to reduce manual work at a great extent. The Budget Estimates for the year 2016-17 is ₹ 10.00 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 2016-17 is ₹ 15.00 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 2016-17 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 can avail financial assistance for purchase of transport vehicle. The Budget Estimates for the year 2016-17 is ₹ 5.00 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 2016-17 is ₹ 7.76 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 2016-17 is ₹ 46.48 lakh.

DEMAND NO. 72

SCIENCE, TECHNOLOGY AND ENVIRONMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2810	Non-Conventional Sources of Energy	10.30
3425	Other Scientific Research	701.23
3435	Ecology and Environment	1271.00
5425	Capital Outlay on other Scientific and Environmental Research	3600.00
Total		5582.53

Major Head – wise and Scheme – wise, Explanation

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 2016-17 is ₹ 10.30 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 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 2016-17 is ₹ 75.13 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 is proposed to continue in next financial year (2016-17). 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 2016-17. 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 2016-17 is ₹ 328.10 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 2016-17. 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 2016-17 is ₹ 163.00 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 2016-17 is ₹ 95.00 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 2016-17 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 2016-17. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 150.00 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 2016-17 is ₹ 196.00 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 2016-17 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 2016-17 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 2016-17 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 2016-17 is ₹ 200.00 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, and 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 2016-17. 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 2016-17 is ₹ 550.00 lakh.

8. Support Science Seminar and Research on Rivers and Water Bodies

3435/800/07

Under this scheme provision is made to carry out studies 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 2016-17. The Budget Estimates for the year 2016-17 is ₹ 50.00 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 construction of SWMF at Calangute / Saligao in Bardez taluka will be completed in by end of financial year. Acquisition of additional land for SWMF at Cacora in Quepem Taluka has been completed and handed over to GIDC. 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.

Department of Science, Technology & Environment is in process of setting up CBMWTF. GIDC has identified the land admeasuring approximately 10,000 sq.m. in Kundaim Industrial estate to set up CBMWTF. Funds have been earmarked for payment of cost of this land. The Budget Estimates for the year 2016-17 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. Also setting up of SWMF at Cacora is likely to complete in the first half of the next financial year 2016-17.

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 2016-17 is ₹ 3500.00 lakh.

DEMAND NO. 74

WATER RESOURCES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2551	Hill Areas	25.00
2701	Major and Medium Irrigation	3 044.00
2702	Minor Irrigation	911.50
2705	Command Area Development	1080.50
2711	Flood Control and Drainage	730.00
4551	Capital Outlay on Hill Areas	200.00
4701	Capital Outlay on Major and Medium Irrigation	2707.69
4702	Capital Outlay on Minor Irrigation	7303.50
4705	Capital Outlay on Command Area Development	1672.00
4711	Capital Outlay on Flood Control Projects	6200.00
Total		23874.19

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 hill areas of Sanguem, Sattari, Dharbondora and Canacona talukas falling in the Western Ghats Region. The Budget Estimates for the year 2016-17 is ₹ 25.00 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) maintenance and upkeep of earthen and masonry dam (d) routine maintenance works, renovation and cleaning of the main canal, distributaries, branch canals and minors (e) repairs and maintenance of electrical installations, machinery and equipment, dam top and street lights. Provision made also covers salaries and wages of staff of SIP dam. The Budget Estimates for the year 2016-17 is ₹ 1037.60 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 2016-17 is ₹ 3.50 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 the salary component of the staff deployed for the project (Data Manager, Chief Chemist, Hydro-geologist, Asstt. Hydro-geologist, Hydrologist and two Asstt. Surveyors of Works). The Budget Estimates for the year 2016-17 is ₹ 135.00 lakh.

4. Anjunem Medium Irrigation Project

2701/04/001/11

Under this scheme, provision is made for the routine works such as (i) weeding/clearing of wild vegetation/ grass/ trees to restore efficiency of the canal system, before the ensuing irrigation season 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 other items of expenditure comprise office and travel expenses, fuel etc., are included in this scheme. The Budget Estimates for the year 2016-17 is ₹ 50.10 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, fuel, (v) maintenance of vehicles and other minor works. The Budget Estimates for the year 2016-17 is ₹ 346.80 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 (TIP). In this connection a proposal for issue of Form I & XIV to the PAPs is under process in consultation with the Collector, Sindudurg as the Taba Pavti issued by them does not contain the Survey Nos. of the property and indicates only plot number.

One time settlement by way of payment of compensation to the PAP's in lieu of service in Government sector, the meeting was held between the Chief Ministers of Goa and Maharashtra and it was agreed to pay an amount of Rs.5.00 lakh per family of PAP's (₹ 3.665 lakh by Government of Goa and ₹ 1.335 lakh by Government of Maharashtra). 18 PAP's have already been paid by our Department. The Budget Estimates for the year 2016-17 is ₹ 1000.00 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 made also expenditure towards 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, Indian Meteorological Department and specialist organisation. The Budget Estimates for the year 2016-17 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 publish magazines, journals, booklets etc. It also includes provision for undertaking site-specific studies such as salinity mapping, evaluation studies etc. The Budget Estimates for the year 2016-17 is ₹ 5.00 lakh.

9. Survey and Investigation of Irrigation Projects - Water Development

2701/80/005/02

Provision is made for detailed survey and investigation of foundation exploration for the proposed mini dam. The Budget Estimates for the year 2016-17 is ₹ 0.50 lakh.

10. Post - Facto Evaluation of Project

2701/80/800/01

The work of evaluation of irrigation potential of major & medium irrigation projects is being carried out by the Government of India through Indian Institute of Management, Bangalore. A token provision is made for the same. The Budget Estimates for the year 2016-17 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, 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 2016-17 is ₹ 60.00 lakh.

12. National Cyclone Risk Mitigation Project -II

2701/80/800/03

Under this scheme, provision is made towards office expenses, domestic and foreign travel expenses, professional services, other charges etc. The Budget Estimates for the year 2016-17 is ₹ 200.00 lakh.

13. National Hydrology Project

2701/80/800/04

Under this scheme, provision is made towards office expenses, domestic travel expenses, POL, other charges, etc. The Budget Estimates for the year 2016-17 is ₹ 200.00 lakh.

Major Head: 2702 – Minor Irrigation**1. Construction of New Tanks and De-silting of Tanks**

2702/01/101/01

Under this scheme, provision is made for undertaking minor works such as renovations/ improvements/ repairs/ development of existing tanks. Besides, it is proposed to take up de-silting of the existing minor irrigation tanks as per need. The Budget Estimates for the year 2016-17 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 2016-17 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 towards electricity charges for Lift Irrigation Schemes and raw water pumping stations. The Budget Estimates for the year 2016-17 is ₹ 400.00 lakh.

4. Investigation Survey for preparation of Master Plan

2702/02/005/01

Under this scheme, provision is made to take up 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 2016-17 is ₹ 67.50 lakh.

5. Construction of Irrigation Wells

2702/02/103/01

Under this scheme, provision is made for minor works such as drilling of bore wells, digging of shallow open wells, installation and energization of pump-sets etc., to create additional irrigation potential. These works benefit small and marginal farmers in remote areas. Works also include replacement/ renovation of pump-sets, control panels etc. The Budget Estimates for the year 2016-17 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 new open wells/bore wells to create additional ground water potential and boost agriculture including horticulture in the State. The pattern of subsidy for shallow wells is 50% of the cost or ₹ 10,000/- whichever is less, and in case of 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 2016-17 is ₹ 20.00 lakh.

7. Construction of new Weirs and Canals

2702/80/800/01

Provision is made towards minor works of new weirs to divert water for irrigation and construction of canals, water courses and supplies & materials. Other works include

improvement and renovation measures to the existing springs, weirs and canals at various places in the State. The Budget Estimates for the year 2016-17 is ₹ 18.00 lakh.

8. Construction of Bandaras

2702/80/800/03

Under this scheme, provision is made towards improvement/ renovation of the existing bandharas and construction of new bandharas. It also covers expenditure for supply of planks, gates etc. for existing bandharas. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 1.00 lakh.

10. Rain Water Harvesting

2702/80/800/05

Under this scheme, financial subsidies are given on re-imbursement basis ranging from ₹ 0.50 lakh to ₹ 2.50 lakh for different User Groups on incorporating the rain water harvesting structures in their premises as under:

- (i) Individual households/residential houses on a plot of 2,000 sq. mts and above
- (ii) Residential complexes and apartment buildings on a plot of 1,500 sq. mts and above
- (iii) Commercial complexes and hospitality business on a plot of 10,000 sq. mts and above.

Provision made also covers subsidies and publicity campaigns to popularize the scheme on AIR and print media. The Budget Estimates for the year 2016-17 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 earmarked for subsidies to Water Users' Associations for maintenance of water course networks and towards salaries of regular and work charged CAD staff of SIP and AIP. The Budget Estimates for the year 2016-17 is ₹ 840.00 lakh.

2. Command Area Development– Tillari Irrigation Project

2705/800/03

Under this scheme, provision is made to towards establishment and works expenditure for the creation of infrastructure under command area development of the Tillari projects like markets, rural/farm roads etc.

It also covers maintenance and repairs of L.I. Schemes No. 1, 2, 3 of RBMC of TIP at Nagzer in Pernem Taluka, 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 2016-17 is ₹ 240.50 lakh.

Major Head: 2711– Flood Control and Drainage

1. Flood Control Works

2711/01/103/02

A 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 2016-17 is ₹ 400.00 lakh.

2. Anti Landslide Measures

2711/01/103/03

This scheme is proposed for implementing anti-landslide measures. The Budget Estimates for the year 2016-17 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 2016-17 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 2016-17 is ₹ 100.00 lakh.

Major Head: 4551 – Capital Outlay on Hill Areas**1. Accelerated Development of Western Ghats – Minor Irrigation**

4551/01/800/01

Provision is made to take up the work of improvement to the existing Tali and Katcha canal in Sy. No. 67/1 village Colomba in V.P. Rivona in Sanguem Taluka. 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 2016-17 is ₹ 200.00 lakh.

Major Head: 4701 – Capital Outlay on Major and Medium Irrigation**1. Salaulim Irrigation Project (SIP)**

4701/04/001/02

Provision is made for major works, such as (i) Replacement of 600 mm dia full round RCC pipe with ductile iron from Ch.0.00 to 1.00 km for Minor of SIP in Cacora village in Sanguem Taluka (ii) Improvement and re-lining of SIP main canal from Ch.7.50 kms to 8.50 kms. (iii) Improvement and re-lining of minor MI from Ch.0.00 to 3.20 kms in Quepem Taluka (iv) Providing and laying dry stone pitching at intake well on upstream side of SIP (v) Providing Bituminous concert surface to approach road of dam top of Salauli Irrigation Project (vi) Repair and servicing of emergency gate of canal Head Regulator of Salauli Irrigation Project (vii) Improvement and re-lining of SIP main canal from Ch.3.20 kms to 4.20 kms. (viii) Improvement and re-lining of SIP main canal from Ch.4.20 kms to 5.20 kms. The Budget Estimates for the year 2016-17 is ₹ 307.00 lakh.

2. Rehabilitation of People from Salaulim Project Area

4701/04/001/03

Under the scheme, provision is made towards (i) Supplying, installation testing and commissioning of new submersible pumps 2 Nos. for Naikaband Lift Irrigation Scheme at Vaddem Rehabilitation Site in Sanguem Taluka. (ii) Supplying, installation testing and commissioning of new pumps 2 Nos. for bandhara Lift Irrigation Scheme at Vaddem

Rehabilitation Site in Sanguem Taluka. The Budget Estimates for the year 2016-17 is ₹ 50.00 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. The Budget Estimates for the year 2016-17 is ₹ 510.00 lakh.

4. Anjunem Medium Irrigation Project

4701/04/001/06

Provision is made towards (i) 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. (ii) Extension of compound wall to the office Complex of W.D. V, WRD (iii) Construction of Office Building for SD. I and SD III at Keri. (iv) Reservoir operation and management system for inflow forecasting, flood routing, water accounting and gallery pump control for A.I.P. at Keri in Sattari Goa. (v) Conducting seismic Tomography Test to determine weak zones in the length and breadth of AIP dam at Keri, Sattari Goa (vi) Treatment to the upstream face masonry joints from RL 74.45 m to 66.00 m in block No. 5, 6, 7, 8 & 9 of AIP dam at Keri in Sattari Taluka (vii) Treatment of the Anjunem Irrigation project Dam by drilling & grouting in block No.5 to 9 of overflow section for seepage control through body of dam at Keri in Sattari Taluka (viii) Improvement to approach road to drainage gallery.

Besides, routine works such as annual repairs of canal, renovation, development, maintenance of infrastructure created under the project – are being continued. The Budget Estimates for the year 2016-17 is ₹ 150.00 lakh.

5. Tillari Irrigation Project

4701/04/001/07

T.I.P. is an interstate multi purpose 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 works out to ₹ 1,052.00 crore. The cost of canal network in Goa is ₹ 524.23 crore.

Provision is made for completion of balance canal networks in Goa, land acquisition for construction of distributaries, office expenses and establishment charges, payment of Goa's

share cost to the Government of Maharashtra towards common works in Maharashtra as well as to clear the backlog of payment etc.

Some of the works proposed during the year 2016-17 are:

(i) Construction of B/4 distributary of RBMC of TIP including lining and siphon from Ch. 0.00 mts to ch. 1965 mts at Dhargal village in Pernem Taluka (ii) Construction of B/6 dist from Ch. 7.890 to 8.220 kms and 8.580 kms to 8.670 kms of RBMC of TIP situated in Ugve Village in Pernem Taluka. (iii) Construction of B6 distributary from Ch. 15.900 km to Ch. 23.000 kms at village Casne Naibag and Pernem of Pernem Taluka. (iv) Improvement to lining of B/1 distributary from Ch. 0.00 kms to 5.11 kms by providing PCC 1:1.5:3 lining at Hankane & Ibrampur in V.P. Ibrampur in Pernem Taluka. (v) Improvement to B/2 distributary from Ch. 0.00 kms to 6.75 kms and its tail Minor at Villages Ankane, Hassapur, Kutwal, Allorna in Pernem Taluka. (vi) Land Acquisition for construction of M-6 Minor from Ch. 0.00 to 2.53 kms of R.B.M.C. of TIP in Dhargal Village of Pernem Taluka. (vii) Land Acquisition for construction of siphon from Ch. 1085 to 1240 kms for B/3 distributary of R.B.M.C. of TIP in Ozari village of Pernem Taluka. (viii) Construction of Pilgao Narve Distributary from Ch. 12.33 km to Ch. 14.18 km., Ch.14.18 km to Ch. 16.64 km and Ch. 16.64 km to Ch.20.00 km in Narva village of Bicholim Taluka. (ix) Construction of approach road from primary school at Kholpewadi to rehabilitation colony along the acquired land for Sal distributor of LBMC of TIP from Ch.1.270 to Ch.2.10 kms. at Sal village in Bicholim Taluka. An amount of ₹ 24.00 lakh has been earmarked for salary of Work charge establishment. The Budget Estimates for the year 2016-17 is ₹ 1200.00 lakh.

6. Mandovi River Basin Irrigation Project

4701/04/001/08

There are 61 irrigation projects identified in the Mandovi river basin. A provision is made for taking up detailed survey & investigation, foundation exploration for these identified schemes in a phased manner depending upon the needs and techno-economic feasibility. Presently, detailed survey and investigation of 8 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 2016-17 is ₹ 80.00 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 of 6 irrigation projects. The Budget Estimates for the year 2016-17 is ₹ 0.50 lakh.

8. Rehabilitation of People from Tillari Project Area

4701/04/001/10

Provision is made towards establishment and works expenditure in respect of the Tillari irrigation project.

The rehabilitation programme of TIP is dealt by Maharashtra project authorities as per the Maharashtra Rehabilitation and Re-settlement Act 1986. An area of 20.58 Ha. of land in Sal village in Bicholim Taluka was acquired and handed over to the Collector, Sindhudurg District, Government of Maharashtra for rehabilitation purpose. At present 95 families are residing in colony. Asphaltting of internal road was completed recently at a cost of ₹.1.08 crore. 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 2016-17 is ₹ 0.50 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 are identified in the command areas of irrigation projects. The Budget Estimates for the year 2016-17 is ₹ 6.20 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 2016-17 is ₹ 1.00 lakh.

11. National Cyclone Risk Mitigation Project-II

4701/800/02

The objective of the scheme is to increase the preparedness and reduce the vulnerability of coastal communities through strategic infrastructure investments, i.e., improving their capacity/access to emergency shelter, evacuation routes and protecting critical infrastructure against cyclones and hydro meteorological hazards to reduce potential damages and ensure continuation of services. The portfolio of risk mitigation infrastructure under this component includes a broad range of investment such as multipurpose emergency shelters, upgrading roads, underground electric cabling, bridges, upgrading saline embankments and bunds. Provision is also made for the purchase of motor vehicle and machinery & equipments. The Budget Estimates for the year 2016-17 is ₹ 249.99 lakh.

12. National Hydrology Project

4701/800/03

Goa's performance under HP-II had been remarkable; it came to a close in March, 2014. As a sequence to HP-II, the World Bank has introduced HP-III named as **National Hydrology Project (NHP)**. The National Hydrology Project would not only provide additional financial support but also offer excellent opportunity to introduce new technologies into water resource sector planning & management. National & international technical expertise would be available to further strengthen the HIS network. Exposure of stakeholders by way of National and International study tours, updating of skills through various training courses conducted by experts from Central Government Agencies, World Bank Experts will also reflect in improved efficiency of staff leading to better delivery of service and development of human resource.

Proposal for Hydrology Project Phase-3

Tentative proposals under HP-III consist of the following:

(a) New activities:

- 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 @ 2 dam site with Floating Pan Evaporimeter including FRP boat, Delineation and codification of river basins and Kazan bunds, national/ international study tours and trainings.
- 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 2016-17 is ₹ 140.00 lakh.

13. Survey and Investigation of Irrigation Projects - Water Development

4701/80/005/01

Besides, the Master Plans prepared for the Mandovi and Zuari river basins, Master Plans have also been prepared for the Galgibag and Talpona river basins. A total of 70 projects have been identified in the Galgibag and Talpona river basins. In addition to these projects, investigations are also undertaken for other non-master plan projects identified in the State. Provision is made towards survey, investigation, feasibility studies for the projects identified in the Master Plans for Galgibag/ Talpona river basins and for other projects. The Budget Estimates for the year 2016-17 is ₹ 12.00 lakh.

14. 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 2016-17 is ₹ 0.50 lakh.

Major Head: 4702 – Capital Outlay on Minor Irrigation**1. Scheduled Tribes Development Scheme**

4702/796/01

Provision is made towards implementation of minor irrigation works in tribal populated areas as under:

(i) Construction of irrigation tank under Kuske Gram Vikas Yojana at Kuske in Canacona, (ii) Development of irrigation tank at Tanshi in Sy. No. 328/1 in V.P. Loliem Pollem in Canacona Taluka (iii) Construction of Open Type Bandhara at Mushifond Amone in V.P. Poinguinim in Canacona Taluka (iv) Improvement and development of tank/pond near Laxminarayan Temple in V.P. Khola in Quepem Constituency under SAGY scheme. (v) Construction of Open Type Bandhara and protection wall to the nallah at Gallival Ambdai in V.P. Khola in Quepem Constituency under SAGY scheme. (vi) Construction of Open Type Bandhara and protection wall to the nallah at Soliem, in V.P. Khola in Quepem Constituency under SAGY scheme (vii) Construction and development of side banks of nallah at Bamabhat Andem in Cuncolim Constituency (viii) Improvement to the existing tank at Murguem adjoining to S. No. 79/3, 9 in V.P. Sancordem of Dharbandora Taluka under Mhadei Basin (ix) Construction of retaining wall at Udalshem in Sy. No. 119/6, 7 and 8 along the river Ragada in Aglote village under the jurisdiction V.P. Sancordem of Dharbandora Taluka (x) Improvement to the waterway of Ragada River at Mardando in V.P. Sancordem of Dharbandora Taluka under Mhadei Basin (xi) Construction of retaining wall along Khandepar river from Dhaukond bridge to Dhaukond wada V.P. Dharbandora of Dharbandora Taluka (xii) Construction of protection wall to Khandepar river bank U.s Codli bridge adjacent to Ganesh visarjan in V.P. Kirlapal_Dabal of Dharbandora Taluka under Mhadei Basin.

The Budget Estimates for the year 2016-17 is ₹ 1000.00 lakh.

3. Minor Irrigation Works

4702/800/01

Provision is made under this unit 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:

(i) Desilting and development of tank (Kadevi Tollem) at Xelvona V.P. Assolda in Curchorem Constituency (ii) Protection wall to Vodli Tali at Betqui including the development of field channel and adjucement nallah there of V.P. Betqui Candola. (iii) Development of irrigation tank at Deulwada Bethoda in V.P. Bethoda Nirankal (iv) Protection wall to Sarkari Tali at ward No. 9 of V.P. Tiverm Orgao in Priol Constituency (v) Improvement to existing irrigation tank at Dhulpe in V.P. Shiroda Ponda Taluka.

b) Construction of Lift Irrigation Schemes (LIS)

Funds are proposed towards (i) Providing and laying parallal 500 mm dia ductile iron pipeline for gravity main from Tank I to Tank II at L.I. Scheme Naikaband Vaddem Rehabilitation Site in Sanguem Taluka. (ii) Construction of counter port retaining wall and EOT grantry near

Naikaband Lift Irrigation Scheme Vaddem Rehabilitation Site in Sanguem Taluka (iii) Providing and laying D.I. pipeline for raising Main at P.H. No.1 & 2 at Valkini Rehabilitation Site in Sanguem Taluka (iv) Construction of new pump house including procurement of new pumps for Col. No.2 at Valkini Rehabilitation Site in Sanguem Taluka (v) Providing and laying D.I. pipeline for raising main at bandhara L.I. Scheme and Naikaband L.I. Scheme at Vaddem Rehabilitation Site in Sanguem Taluka (vi) Construction of LIS at Pansal in V.P. Molcornem.

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 (i) Improvement to the left bank of Guleli river near bandhara Lift Irrigation Scheme Vaddem Rehabilitation site in Sanguem Taluka (ii) Providing and laying canal using half round pipeline at Vaddem Priol in Priol Constituency (iii) Construction of canal and laying half round pipeline at Piscal Priol in Priol Constituency (iv) Construction of bandhara at Bhandhawada in V.P. Neturlim in Sanguem (v) Construction of Open Type Bandhara and improvement to the field network at Ambeshet Devnamol in V.P. Kalay in Sanguem Taluka (vi) Construction of OTB at Conxem Nirankal V.P. Bethoda Nirankal in Ponda Taluka (vii) Construction of Open Type Bandhara at Khandepar for arresting salinity intrusion in the upstream side of river at Khandepar in V.P. Khandepar in Ponda Taluka.

The Budget Estimates for the year 2016-17 is ₹ 810.00 lakh.

4. Establishment Charges transferred from "2702-Minor Irrigation"

4702/800/02

Minor Irrigation works, Western Ghats Development works and Flood Control, Drainage and Anti-Sea Erosion works are implemented through a single Circle of the Department. Since provision for establishments is not available for flood control schemes and WGDP works, funds are provided under this head for salaries. The Budget Estimates for the year 2016-17 is ₹ 115.00 lakh.

5. 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 2016-17 is ₹ 13.50 lakh.

6. Watershed Dev, & Ground Water Res. & Ren. Trad. Irrig. System

4702/800/04

Basically, 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 2016-17 is ₹ 1.00 lakh.

**7. Water Resources Development Programme
for Water Supply and Imp. Purposes**

4702/800/05

The programme of inter-linking of rivers and post monsoon water harvesting is successfully implemented as it helps in augmentation of the water requirement of the State especially during the lean season and also helps to boost agriculture. During the year provision is made towards implementation of the following spill-over and new works:

(i) Construction of open type bandhara at Shelim Bazar under conservation in V.P. Loliem Pollem in Canacona Taluka (ii) Supplying raw water to the proposed 30 MLD water treatment plant at Tuem for PWD and to irrigate 165 Ha. of command in Pernem, Tuem, Korgao and Palyem village by pumping water from Chainage 22.00 kms of R.B.M.C. of Tillari Irrigation Project at Dhargal in Pernem Taluka (iii) Construction of open type bandhara and retaining wall at Deulem across at Adnem Balli nallah in Cuncolim Constituency (iv) Construction of open type bandhara at Molorem in Quepem Taluka (v) Development and repair works to the existing open type bandhara at Murkud in V.P. Khola in Quepem Constituency under SAGY scheme (vi) Providing and fixing MSKT were needles for the existing open type bandhara at Murkud in V.P. Khola in Quepem Constituency under SAGY (vii) Improvement and development of pond at Shivnagar in V.P. Xeldem in Curchorem Constituency (viii) Construction of open type bandhara at Goval Xeldem in V.P. Xeldem Quepem Goa (ix) Construction of Open Type Bandhara at upstream of bridge at Kulan-Kumbharwada, a tributary of Khandepar river in V.P. Bethoda-Nirankal-Conxem-Codar, in Ponda Taluka under Mhadei Basin (x) Pumping water from main canal of Salauli Irrigation Project from Pajimol to Vaddem for augmentation of lift irrigation schemes at Naikaband and Vaddem and water supply in Sanguem Taluka – Part I: Construction of pump house, RCC sump, installation of pumps, accessories, transformers, sub-station and laying 700 mm dia DI pipeline from Ch.0 m to Ch. 4000 m (xi) Pumping water from main canal of Salauli Irrigation Project from Pajimol to Vaddem for augmentation of lift irrigation schemes at Naikaband and Vaddem and water supply in Sanguem Taluka – Part II: Laying 700 mm dia DI pipeline from Ch. 4000 m to Ch. 12790 m, 900 mm dia DI pipeline from Ch. 12790 m to Ch. 16750 m and construction of open type bandhara (xii) Design, fabrication, supply and erection of gates and their operating equipment for the barrage at Opa in Ponda Taluka (xiii) Construction of open type bandhara near Holy cross chapel at Bhiunsa, Cuncolim in Salcete.

The Budget Estimates for the year 2016-17 is ₹ 5000.00 lakh.

**8. Establishment Charges transferred
from “2702 - Minor Irrigation”**

4702/800/06

Since provision for establishments is not available for flood control schemes and WGD works, funds are provided under this head for centage charges, establishment, salaries, survey and investigation studies etc. The Budget Estimates for the year 2016-17 is ₹ 326.00 lakh.

9. Tools and Plants Charges transferred from "2702 - Minor Irrigation"

4702/800/07

Provision is made towards purchase of machinery/ equipment etc. The Budget Estimates for the year 2016-17 is ₹ 38.00 lakh.

Major Head: 4705 – Capital Outlay on Command Area Development**1. Command Area Development**

4705/800/01

Funds are proposed to take up major works which include (i) Construction of roads in Ravona Rehabilitation Colony (ii) Improvement and repairs to farm roads to the agricultural plot allotted to the project affected people at Rehabilitation Colony Ravona, Sattari (iii) Construction of roads at Morlem Rehabilitation Colony (iv) Construction of Motorable bridge across Dist. D2 canal of SIP at Ch. 2.27 km in Sao Jose de Areal village of Salcete Taluka and towards purchase of Jeep for Works Division V, WRD. The Budget Estimates for the year 2016-17 is ₹ 163.00 lakh.

2. 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 2016-17 is ₹ 1.00 lakh.

3. Command Area Dev. -Tillari Irrigation Project (TIP)

4705/800/03

Under this scheme, provision is made to meet the expenditure during 2016-17 in respect of TIP consequent upon rewinding of the Goa Tillari Irrigation development Corporation for undertaking various CAD activities as under:

- (i) Construction of Minor-1 offtaking at Ch. 1050 mts. of B/6 Distributory of RBMC of TIP from Ch. 0.00 to 690 mts. and its field channel at Village Torcem in Pernem Taluka
- (ii) Construction of Minor-1 offtaking at Ch. 1050 mts. of B/6 Distributory of RBMC of TIP from Ch. 1320 to 2650 mts. and its field channel at Village Torcem in Pernem Taluka
- (iii) Operation, maintenance and repair of L.I. Scheme No. I, at village Nagzer in Pernem Taluka for the year 2016-17
- (iv) Construction of Minors, Branch Minor, Direct outlets, water courses and field channels of B/4 distributory of RBMC of TIP in village Dhargal in Pernem Taluka.
- (v) Construction of M-6 Minor and its Field channels of R.B.M.C. of TIP in Dhargal village of Pernem Taluka
- (vi) Construction of DWC's and field channels of B/7 distributory of

RBMC of TIP in Dhargal village of Pernem Taluka (vii) Construction of branches I, II, III and its field channels of Bastora Minor I offtaking at Ch. 33.610 km. Of LBMC of TIP in Bastora village of Bardez Taluka (viii) Construction of Verla Minor offtaking at Ch. 35.800 km., its branches, water courses and filed channels of LBMC of TIP in Verla village of Bardez Taluka and purchase of Bolero Jeep for S.D. II, W.D. VII, WRD, Dhargal-Pernem.

The Budget Estimates for the year 2016-17 is ₹ 1508.00 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. Provision is made to take up works as under:

(i) Construction of retaining wall for the nallah bank to protect the residential houses at Kundri Pedem near Paresh house in V.P. Loliem Pollem in Canacona Taluka (ii) Stabilization of right side of river side of river Kushavati from property being 14/12 to 11/12 at Fatimawado in V.P. Rivona (Phase II) (iii) Stabilization of right side of river side of river Kushavati from property bearing Sy. No. 33/32 to Sy. No. 33/28 in V.P. Rivona in Sanguem Taluka (iv) Strengthening of nallah banks at Dessaiwada in V.P. Cavrem Pirla in Sanguem Taluka (v) Construction of flood protection wall from Holy Cross Chapel to Zuari at Dhadem in V.P. Sanvordem in Sanguem Taluka (vi) Construction of flood protection wall for river bank of Sal river from Govt. Primary School to Postwada at Betul in Quepem Taluka (vii) Construction of flood protection wall for both side of nallah near Seva-Niketan in V.P. Rivona in Sanguem Taluka (viii) Improvement to nallah from Mahadev temple at Nagzar to Babshile Curti sacov in Ponda Taluka (ix) Improvement to the existing nallah from the culvert across Khandepar Ponda road at Mestwada, Curti to Nagzar upstream of Mahadev temple in village Panchayat Curti Khandepar in Ponda Taluka (x) Construction of side protection wall to the Fatorda nallah from Agalli to Tolleband in Fatorda Constituency.

The Budget Estimates for the year 2016-17 is ₹ 3000.00 lakh.

2. Scheduled Castes Development Scheme

4711/01/789/01

A provision has been proposed to take up appropriate schemes in SC populated areas. Efforts are on to identify clusters of SC population with the help of the village-wise distribution of SC population of the State as per the 2001 Census and formulate suitable irrigation schemes in consultation with the beneficiaries. The Budget Estimates for the year 2016-17 is ₹ 50.00 lakh.

3. Scheduled Tribes Development Scheme

4711/01/796/01

Provision is made towards implementation of flood control and drainage works in Scheduled Tribes populated areas are as under:

(i) Construction of protection wall to protect the residential houses situated on the bank of Bhuper nalla in S. No. 37/1 at Bhuper in V.P. Gaondongrem in Canacona Taluka. (ii) Protection to flood affected bank in Sy. No. 169/4, 5 & 7 at Bhagatwada Bhatpal in V.P. Shrishtal Canacona Taluka (iii) Construction of retaining wall to protect the flood affected nallah bank of aadi nallah at Poinguinim in Canacona Taluka (iv) Construction of protection wall to the flood affected river bank at Dabel Amona in V.P. Poinguinim in Canacona Taluka (v) Construction and development of side banks of nallah at Bamnabhat Ambaulim in Cuncolim Constituency (vi) Improvement to the existing Katcha canal at Xetodi villian in V.P. Bhati in Sanguem Taluka (vii) Improvement to nallah at Mhalwada Caranzalem Madcaim in Ponda Taluka (viii) Construction of Open Type Bandhara cum bridge at Panas across ragada river, in V.P. Sancordem of Dharbandora Taluka under Madai Basin (ix) Construction of retaining wall to River Maida opposite to Mahamaya Temple at Bharipwada Collem in V.P. Collem of Dharbandora Taluka in Sanvordem Constituency under Mhadei Basin (x) Construction of retaining wall at Ponsule adjoining to Sy. No. 13, 12/1 in V.P. Dharbandora of Sanvordem Constituency under Mhadei Basin (xi) Construction of retaining wall at Codli near crematorium along Khandepar river in V.P. Kirlapal – Dabal of Dharbandora Taluka under Mhadei Basin (xii) Improvement of Kapileshwari nallah from Ch 3638 mts. (Patto Kavle) to 4300 mts in Ponda Taluka (xiii) Improvement of Kapileshwari nallah from Ch 4300 mts. to 4935 mts (Ramnathi Culvert) in Ponda Taluka.

The Budget Estimates for the year 2016-17 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 by taking up the following works:

(i) Stabilisation of nallah from Kamleshwar temple upto Paresh Naik house at Fonkuli in V.P. Sanvordem in Sanguem Taluka (ii) Stabilisation of nallah from existing spring upto Santosh Khorjuvekar house at Fonkuli in V.P. Sanvordem in Sanguem Taluka (iii) Construction of protection wall at Dhadem Sanvordem in Sanvordem Constituency (iv) Construction of protection wall near Zuari river in Sy. No. 1/3 V.P. Sanvordem in Sanguem Taluka (v) Construction of flood protection wall at Pajar Dhadem.

The Budget Estimates for the year 2016-17 is ₹ 1000.00 lakh.

**5. ACA Under Golden Jubilee Package For
Anti Sea-erosion and Beach Protection
Measures**

4711/02/103/02

Under Goa's Golden Jubilee Package for anti-sea erosion and beach nourishment, provision is made to execute anti-erosion and beach protection measures at Anjuna beach – Phase II. The Budget Estimates for the year 2016-17 is ₹ 450.00 lakh.

6. Drainage

4711/03/103/01

Various measures are adopted to improve the drainage system in the State by removing congestion from the rivers and nallahs by de-silting, river training, etc., not only in the coastal belts but also in urban areas which get flooded due to congestion of the drains, particularly during the monsoons. Under this scheme, provision is proposed to take up construction, extension, covering of nallahs, land acquisition for improvement of nallahs, development and de-silting of nallahs, maintenance, repairs and renovations of retaining walls of nallahs, removal of drainage congestion etc. in a phased manner. Provision is made to taken up the following works:

(i) Construction of protection wall to protect the nallah in Survey No. 51/11 at Khawat in V.P. Poinguinim in Canacona Taluka. (ii) Construction of retaining wall to protect the residential houses situated, on the bank of river Galgibag in S. No. 68/9-A at Galiem in V.P. Poinguinim in Canacona Taluka (iii) Development and construction of nallah from main road near Ganapati Temple to river point at Madd Kakoda in ward No. 6 of Curchorem Cacora Municipal Area in Curchorem Constituency (iv) Improvement and development of nallah behind Prashant Theatre to Municipal Garden at Curchorem in Curchorem Constituency (v) Improvement to nallah at various places (1) Govt. Godown to playground (2) Jofilnagar near Sesa building (3) near I.D. Hospital (4) Zareshwar temple in Ponda Taluka (vi) Construction of protection wall to the side wall of river in front of Poklivoll Chapel in Velim Constituency (vii) Improvement to the bank of nallah at Grand Durga near Durga farm in V.P. Chinchinim of Salcete Taluka.

The Budget Estimates for the year 2016-17 is ₹ 1000.00 lakh.

DEMAND NO. 75

PLANNING, STATISTICS AND EVALUATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2551	Hill Areas	144.06
3454	Census, Surveys and Statistics	1872.32
Total		2016.38

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 are undertaken and also publicity to the programme is given. This Directorate acts as the Nodal Department to monitor the schemes implemented under WGDP by liasoning with the concerned departments of Government of India and the Line Departments implementing the programme in the State. The Budget Estimate for the year 2016-17 is ₹ 144.06 lakh.

Major Head: 3454 – Census, Surveys and Statistics

1. Census Establishment

3454/800/01

This is a 100% Centrally Sponsored Scheme. Population Census is a national programme conducted by the Registrar General of India, across the country, on a decennial basis. The Directorate of Planning, Statistics and Evaluation in Goa acts as the Nodal Agency for the purpose. This Directorate plays a vital role in the arrangement of manpower for timely completion of house to house enumeration and collaborates with the Directorate of Census Operations, Goa State for conducting all census related activities. This Directorate is also in charge of timely and judicious disbursement of funds received from Ministry of Home Affairs, GoI, to the District Census Registrars i.e. Collectors as per their requirement. The last Census 2011 exercise was completed in time.

The Budget Estimates for the year 2016-17 is ₹ 0.25 lakh.

2. Setting up of printing Unit (Plan)

3454/111/03

This Directorate had acquired one Offset Printing Machine in 1982 with a view to reduce the time lag in the release of various publications of this Directorate, which was later transferred to the Government Printing Press for effective and better utilization. As per the Government decision, from the year 2005-06, this Directorate has to bear the cost of printing of the Annual Audit Report of the Accountant General of Goa.

The Budget Estimate under this scheme for the year 2016-17 is ₹ 2.92 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 2016-17 is ₹ 163.10 lakh.

4. Modernization Births and Deaths Registration

3454/111/05

This Directorate also functions as the Office of the Chief Registrar of Births and Deaths. The births and death records being of vital importance need to be preserved securely and safely. The State is having more than a century old records at the Civil Registration Offices for the period from 1901 to 1970 many of which are dilapidated or mutilated due to the age factor. In order to ensure proper maintenance and preservation of these records as required under Rule 17 of the Registration of Births and Deaths Rules 1999, and as per the Government decision, all the records of births and deaths up to the year 1970 were transferred to the Directorate of Archives for scientific preservation by various methods such as chemical treatment, microfilming, computerization, electronic image system, reconstruction etc. 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, 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 (Goa Medical College) Bambolim-Goa & nearly, 100% of the records have been computerized. Most of the Panchayats/ Municipalities have computerized records of births and deaths through In-fogram software developed by the National Informatics Centre, Goa. The registers/records of birth

and death registration at the Panchayat level have been bound up in the recent past. Five years' relaxation period upto 31st December 2020 is permitted for those cases whose names were not included in the birth certificates within the stipulated time of 15 years, amending Rule 10. Provision made under this scheme covers domestic travel expenses as well as salaries, printing of standardized forms/certificates, office expenses and professional services. The Budget Estimates under this scheme for the year 2016-17 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 2016-17 is ₹ 95.55 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 Agriculture Census 2010-11 is completed and the report uploaded on the official website. The State is now gearing up for the 10th Agriculture Census

2015-16, scheduled to commence from July 2016. The Budget Estimates for the year 2016-17 is ₹ 35.00 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 and uploaded on the official website. The field work of the 5th Minor Irrigation Census has been completed and Data Entry of the same is underway.

The Budget Estimates for the year 2016-17 is ₹ 35.00 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. During the year 2015-16 around 300 Registrars/ Sub Registrars and supporting staff working at various registering units have been imparted training and the doubts regarding the said Act/Rules have been clarified. Similarly, it is proposed to conduct a training programme for medical practitioners in February, 2016. It is also proposed to train 300 medical practitioners and Junior Resident doctors studying and practicing at various locations in the State of Goa. For this purpose, funds have been provided by the Registrar General of India. 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 2016-17 is ₹ 85.11 lakh.

9. Economic Census

3454/111/14

This is a 100% Centrally Sponsored Scheme. The Sixth Economic Census, 2012-13 was a massive operation, conducted on a large scale on the lines of the decennial Population Census. The objective of this scheme was to fill in the data gaps in the un-organized sectors of the agricultural as well as non-agricultural sectors of the economy. The census provides useful information on location, nature of operation, employment etc. of all the enterprises in the State of Goa. The scheme envisages a full count of all economic activities all over the State, as a part of the countrywide operation. The field work of the 6th Economic Census has been completed and the State Final Report is being generated under the guidance of the Ministry. The Budget Estimates for the year 2016-17 is ₹ 0.75 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 2016-17 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. Data has been collected at the village level in two phases, compiled and the Report of the study has been released and uploaded on the official website.

The Budget Estimates for the year 2016-17 is ₹ 0.05 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 adult population so far for Aadhaar.

The State is now 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. It is also proposed to enroll children (0-18 years) by acquiring additional enrollment kits with special emphasis on enrollment of children in the age of group of 0-6 years as a part of the nation – wide programme.

The State is monitoring seeding of Aadhar in the database of Direct Benefit Transfer (DBT) to ensure maximum beneficiary oriented schemes aadhar compliant to bring transparency.

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 2016-17 is ₹ 30.00 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 Government has accorded administrative approval for conducting surveys of Griha Aadhar, Ladli Laxmi and Transgender people in the State. The Budget Estimates for the year 2016-17 is ₹ 95.00 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. Such surveys are essential in order to have complete, correct, and up to date information for devising any plan/scheme for the people. The Budget Estimates for the year 2016-17 is ₹ 91.00 lakh.

15. Neturlim Model Village Scheme

3454/111/23

The “Atal Gram Development Agency-Goa” has been registered as a Society to implement the Atal Gram Yojana scheme in Netravali village. Its scope is to develop Netravali as a

Model Village and thereafter to replicate the experiences thus gained in other villages of the State. The main aim of the scheme is to tap the full economic potential of the village covering agriculture and allied sector in particular, besides developing hinterland tourism. The Directorate of Planning, Statistics and Evaluation is the Nodal Department for coordinating various activities in Netravali Village which will help women belonging to scheduled tribes to take up self-employment, be self-dependent and develop their entrepreneurial skills and thereby contribute to their family income. The Budget Estimates for the year 2016-17 is ₹ 1000.00 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 provision is made towards updating NPR database which is in progress in the State of Goa as a part of the nation-wide programme. The Budget Estimates for the year 2016-17 is ₹ 55.00 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 2016-17 is ₹ 175.25 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 2016-17 is ₹ 5.50 lakh

DEMAND NO. 76

ELECTRICITY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2801	Power	4691.65
2810	Non-Conventional Sources of Energy	290.00
4801	Capital Outlay on Power Projects	62354.50
4810	Capital Outlay on Non-Conventional Sources of Energy	400.00
Total		67736.15

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 2016-17 is ₹ 4493.65 lakh.

2. Power Development Scheme in Goa

2801/800/11

Under this scheme, provision is made towards carrying out minor works etc. The Budget Estimates for the year 2016-17 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 2016-17 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 2016-17 is ₹ 1.00 lakh.

5. New & Renewable Sources of Energy

2801/800/16

Under this scheme, provision is made towards new & renewable sources of energy. The Budget Estimates for the year 2016-17 is ₹ 190.00 lakh.

Major Head: 2810 – Non-Conventional Sources of Energy**1. Non Conventional Power Generation (Bio-Mass)**

2810/102/02

Under this scheme, provision is made towards Non conventional power generation. The Budget Estimates for the year 2016-17 is ₹ 40.00 lakh.

2. New & Renewable Sources of Energy

2810/800/01

Under this scheme, provision is made towards new & renewable sources of energy. The Budget Estimates for the year 2016-17 is ₹ 250.00 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 2016-17 is ₹ 90.00 lakh.

2. Scheduled Tribes Development Scheme

4801/796/01

Under this scheme, major works such as extension of street lights, LT lines, underground cabling, etc. will be executed in the scheduled tribe dominant areas. Provision is made to settle final bill of work of HT network to underground cabling in Canacona taluka and conversion of HT & LT line network in Municipal Garden and Market area in Quepem Town at Quepem Constituency. The Budget Estimates for the year 2016-17 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 linking 33 KV Sub-Station with 110 KV Sub-Stations through underground cabling, augmenting transformation capacity of 33 KV Sub-Station, underground cabling in coastal belt areas of Colva, Benaullim, Varca, Mobor and Cavellosim has been taken up under this scheme. The Budget Estimates for the year 2016-17 is ₹ 12000.00 lakh.

4. Erection and Augmentation of the 33/11 KV Sub-Station and lines

4801/800/16

The work of providing additional 6.3 MVA power transformer at Kadamba Sub-Station, Vasco will be completed. Provision is also made for undertaking new civil works at the existing Sub-Stations. The Budget Estimates for the year 2016-17 is ₹ 100.00 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 2016-17 is ₹ 1400.00 lakh.

6. System Improvement Schemes

4801/800/22

Under this scheme, provision is made towards renovation and improvement of the aged and out lived distribution system, conversion of lines, 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 2016-17 is ₹ 300.00 lakh.

7. Construction of staff quarters and office Buildings

4801/800/24

Under this scheme, provision is made towards taking up the construction work of new building at Bicholim through P.W.D. and other works to be carried out departmentally such as major renovation of the existing quarters, internal roads, etc. The Budget Estimates for the year 2016-17 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 2016-17 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 2016-17 is ₹ 1.00 lakh.

10. Strengthening of 220 KV Transmission Network

4801/800/39

Under this scheme, provision is made for balance payment of work providing 40MVA at Verna and additional 50 MVA transformer and the bay works at Tivim sub-station, feeder integration with existing RTU and SLDC and taking up new works related to the setting up of new State Load Dispatch Centre (SLDC) at Margao and back-up SLDC at Cuncolim Sub-Station. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh

11. Accelerated Power Development Reforms Programme

4801/800/41

Under this scheme, provision is made for final bill payments of the works completed earlier. The Budget Estimates for the year 2016-17 is ₹ 1.00 lakh.

12. 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 2016-17 is ₹ 0.50 lakh.

13. 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 2016-17 is ₹ 2.00 lakh.

14. 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 2016-17 is ₹ 1000.00 lakh.

15. 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 and taking up the works. The Budget Estimates for the year 2016-17 is ₹ 500.00 lakh.

16. 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. Final bill payment of work of establishment of Data Centre at Kadamba Plateau and Disaster Recovery Centre at Railtel, Hyderabad. The Budget Estimates for the year 2016-17 is ₹ 5000.00 lakh

17. 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. The Budget Estimates for the year 2016-17 is ₹ 4000.00 lakh.

18. 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 2016-17 is ₹ 150.00 lakh

19. Restructured Accelerated Power Dev & Reforms Programme (R-APDRP) - Part B

4801/800/55

The sub-transmission and distribution improvement works in urban areas (IPDS) and in the rural areas (DDUGJY) will be carried out under the scheme with the assistance from Government of India. The Budget Estimates for the year 2016-17 is ₹ 30000.00 lakh.

**20. EHV new Transmission Sub-Station,
Capacitor Scheme**

4801/800/56

Under the scheme, provision is made for completion of the work of charge of conductor on the 110 KV ponda – Tivim and Palsarem-Kadamba line with high capacity conductor and OPGW for communication and taking up new works of EHV sub-stations, lines and capacitor banks at EHV level. The Budget Estimates for the year 2016-17 is ₹ 5000.00 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, it is proposed to carry out power developmental works for the benefit of the Scheduled Castes families. The Budget Estimates for the year 2016-17 is ₹ 400.00 lakh.

DEMAND NO. 77

RIVER NAVIGATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ 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 2016-17 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 2016-17 is ₹ 0.41 lakh.

DEMAND NO. 78

TOURISM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
3452	Tourism	9790.00
5452	Capital Outlay on Tourism	12734.00
7452	Loans for Tourism	100.00
Total		22624.00

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 and drinking water facilities are proposed to be set up at major beaches of the State.

The provision made includes expenditure incurred towards salaries of non - gazetted staff, increase in Dearness Allowance rates, increment, payment of Medical Re-imbursement, Leave Travel Concession bills, participation in tourism related events in different states of India, increase in market price of items required for running an establishment and undertaking minor works repairs at tourist importance places. The Budget Estimates for the year 2016-17 is ₹ 206.00 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 2016-17 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 2016-17 is ₹ 615.00 lakh.

4. Traditional Festival Programmes

3452/800/04

As a part of promotional efforts, the Department of Tourism assists to organize 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 2016-17 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. The work order is issued & work started. The provision is made 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 2016-17 is ₹ 1200.00 lakh.

6. Participation in International Travel Markets

3452/800/06

Under this scheme, provision is made towards promotion of tourism through Print & electronic media and participation in domestic and international events, roadshows. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 22.00 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. It is proposed to take up remaining works with the help of Directorate of Archives & Archeology and also due to undertaking minor works at places of tourist importance. The Budget Estimates for the year 2016-17 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 repair works at places of tourist importance. The Budget Estimates for the year 2016-17 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 2016-17 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 2016-17 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 have 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.

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 2016-17 is ₹ 5000.00 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 2016-17 is ₹ 1.00 lakh.

14. Removal of River Princess

3452/800/21

Provision is made towards payment of plot rent to Samraat Marine Services, Goa on behalf of the Government & payment to the contractor as per agreement for removal of River Princess. The Budget Estimates for the year 2016-17 is ₹ 2572.00 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 2016-17 is ₹ 383.00 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 2016-17 is ₹ 10.00 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 2016-17 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. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 3502.00 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 2016-17 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 2016-17 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. Corpn. Ltd. for its maintenance and running on commercial basis after obtaining Government approval. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 8000.00 lakh.

10. Contribution to Tourist Police Station

5452/800/10

This is a new scheme. Under this scheme, new force consisting of ex-servicemen, retired civil service servants is being formed for dealing with the cases of violation at beaches, tourist places, etc. The Budget Estimates for the year 2016-17 is ₹ 50.00 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 2016-17 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 2016-17 is ₹ 50.00 lakh.

DEMAND NO. 79**GOA GAZETTEER**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
3454	Census, Surveys and Statistics	16.00
Total		16.00

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. Drafting of first chapter is in final stage. Revision /updating of first three chapters of Goa Gazetteers will be completed and new chapters will be taken up in 2016-17.

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 11 volumes of the same. The twelfth volume is completed and submitted to Government printing press. The thirteenth volume will also be submitted for printing. Next volume will be brought in the 2016-17. The Budget Estimates for the year 2016-17 is ₹ 16.00 lakh.

DEMAND NO. 80**LEGAL METROLOGY**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
3475	Other General Economic Services	246.30
4059	Capital Outlay on Public Works	35.00
Total		281.30

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 – 60.

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 7700 establishments for inspections and 128900 weights and measures for verification during the year. The Budget Estimates for the year 2016-17 is ₹ 246.30 lakh.

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

4059/051/01

- The work 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 ₹ 2.50 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 ₹ 2.50 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 ₹ 3.50 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 of construction of one Security Room and Toilet for Security Guards for Office of the Controller, Legal Metrology, Porvorim, the approximate cost is amount of ₹ 2.50 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 ₹ 3.50 lakh.

The Budget Estimates for the year 2016-17 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 2016-17. The Budget Estimates for the year 2016-17 is ₹ 20.00 lakh.

DEMAND NO. 81**DEPARTMENT OF TRIBAL WELFARE**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2225	Welfare of SCs, STs & Other Backward Classes	14821.00
4215	Capital Outlay on Water Supply & Sanitation	3000.00
4225	Capital Outlay on Welfare of SCs, STs & OBCs	5400.00
5054	Capital Outlay on Roads & Bridges	2500.00
Total		25721.00

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 scheme is formulated to meet the administrative expenditure including salaries of the staff of the Department and staff appointed on contract basis for a period of one year. The Budget Estimates for the year 2016-17 is ₹ 500.00 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. Under this scheme, ST students who obtain 50% marks and above in Std. V to X are eligible to avail the benefit provided the income limit of the parents should not exceed ₹ 2.50 lakh per annum. The Budget Estimates for the year 2016-17 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 allowance varies from post matriculation level to post graduation level. The income limit of the parents should not exceed ₹ 2.50 lakh per annum. The Budget Estimates for the year 2016-17 is ₹ 400.00 lakh.

4. Up-gradation of Merit of ST students

2225/277/03

The objective of the scheme is to provide remedial and special coaching to ST students studying in Std. IX to XII with a view to prepare them for competitive examination for entry into professional courses. A package grant of ₹ 15, 000/- per student per year for a batch of 5 students each in standard IX to XII inclusive of ₹ 7000/- per student per year, as a honorarium to Principal, experts and other incidental charges is provided under the scheme. The Budget Estimates for the year 2016-17 is ₹ 20.00 lakh.

5. Book Bank for ST students

2225/277/04

This is a Centrally Sponsored Scheme in the ratio of 50:50 sharing basis. The objective of the scheme is to establish book banks in various colleges/Institutions like Medical, Engineering, Architecture and Dentistry, for ST students who cannot afford to purchase expensive books.. The Budget Estimates for the year 2016-17 is ₹ 2.00 lakh.

6. Grants for Hostels for ST students

2225/277/05

The objective of the scheme is to provide grant-in-aid to the voluntary social organizations, which run hostels for ST students, to enable them to pursue their studies away from their place of residence. The Budget Estimates for the year 2016-17 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 Non-Government Organizations that run normal schools/special schools, for construction of new school building or grants for repair or up-gradation of the existing school buildings having atleast 50% students belonging to ST communities. The Budget Estimates for the year 2016-17 is ₹ 20.00 lakh.

8. Financial Assistance for Construction of Hostels for ST Students

2225/277/08

The objective of the scheme is to provide hostel facility to post metric students studying in town who spend valuable time and money while commuting from far off places. Hostel facility is proposed in Tiswadi, Ponda and Margao. The Budget Estimates for the year 2016-17 is ₹ 60.00 lakh.

9. Financial Assistance to ST students for Nursing Courses

2225/277/12

The scheme provides financial assistance to ST community students undergoing courses in Nursing as per the rates given below:

- Home Nursing Course (6 months course): ₹ 3,500/-.
- Diploma in Nursing (one year course): ₹ 5,000/-.

- Diploma in Nursing (three year course): ₹ 10, 000/-.
- Health Worker (one year course): ₹ 3,500/-

The income limit of the parents should not exceed ₹ 1.50 lakh per annum. The Budget Estimates for the year 2016-17 is ₹ 6.00 lakh.

10. Vidya Laxmi

2225/277/13

The objective of the scheme is to promote education among girl students belonging to ST communities. The girl child who passes Std Xth examination at the 1st attempt and appears in the XIth Std. of any stream (Arts, Science, Commerce, Vocational and ITI) is eligible to avail the benefits of the scheme. An amount of ₹ 25,000/- is provided by way of fixed deposit in the name of the girl child and the Directorate of Tribal Welfare. This amount is refunded to the beneficiary after passing Std. XIIth Board Examinations. The student has to pass Std. XIIth Board Examinations within two years or three attempts whichever is earlier or otherwise the amount will be forfeited to the Government. The income limit of the parents should not exceed ₹ 2.50 lakh per annum. The Budget Estimates for the year 2016-17 is ₹ 150.00 lakh.

11. Ashram Schools in Tribal Sub-Plan Area

2225/277/14

The objective of the scheme is to enhance education level among scheduled tribes. Ashram school provides education with residential facilities in an environment conducive to learning. Financial assistance is provided for construction / up-gradation of such schools at primary, middle, secondary and senior secondary of education. The construction / up-gradation of these schools shall be completed within two years from the date of release of central assistance. The Government has approved the construction of Ashram School at Poingnim in Canacona Taluka. The Budget Estimates for the year 2016-17 is ₹ 700.00 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 like for UPSC exams etc. It is also observed that after passing Intermediate/ degree examination like BA, B Sc, B Com by ST youth, they find it very difficult to get employment in Public Sector Companies like Bank, Railways, Insurance Companies due to lack of Knowledge, Skill and Attitude. There are Professional Courses like C.A., IWCA, MBA, IIT, Engineering, and Medical etc where students have to appear for entrance examination. ST students find it difficult to get through such exams.

There is a need to identify quality coaching institutes/ Resource Persons who would impart training to these students right from class IX till they pass Class XII and appear for various competitive/ entrance exams. Before appearing for entrance examination, these students have to prepare themselves thoroughly. Hence to impart required Knowledge, Skill and Attitude to them a scheme titled "Coaching to ST students" is formulated. The Budget Estimates for the year 2016-17 is ₹ 10.00 lakh.

13. Vocational training for ST people in Rural Areas

2225/277/18

The Scheduled Tribes are the most marginalized section of the society, hence to assist their socio economic development, there is an impressive need to provide more employment avenues and income generation opportunities. The aim of the scheme is to provide training to tribal youth in various trades depending upon their educational qualification, present economic trends and market potential which would enable them to gain suitable employment or enable them to become self employed. The Budget Estimates for the year 2016-17 is ₹ 10.00 lakh.

14. Prashikshan Yatra Scheme for conducting Study tour

2225/277/20

The aim of this scheme is to provide financial assistance to the educational institutions in the tribal dominated areas to conduct study tours/ excursions across the country to cover places of historic, cultural and educational importance during school vacations. Financial Assistance to educational institutions up to ₹ 1.50 lakh to conduct study tours/excursions is provided which shall cover the travelling cost of 40 students and four teachers by rail (second class sleeper non AC) and/or by bus. The duration of the tour shall be for a period of six days or more. Educational Institutes in Goa recognized by Goa Board/ CBSE having Scheduled Tribe students can seek financial assistance to conduct study tours/ excursions for ST students. The Budget Estimates for the year 2016-17 is ₹ 80.00 lakh.

15. Gagan Bharari Shiksha Yojana

2225/277/21

The aim of this scheme is to provide financial assistance to ST students, as the maintenance allowance provided under Post Metric Scholarships is inadequate to meet the expenditure on travel and food. It also aims to provide additional allowance to cover the expenses of ST students with Disability as the disability allowances provided under Post Metric Scholarships are insufficient to meet the expenses of disabled students. Additional maintenance allowance of ₹ 750/- per month for day scholar and ₹ 1500/- per month for those staying in the hostels during academic year (for ten months) is provided. Additional disability allowance of ₹ 750/- per month during academic year (for ten months) is provided is also provided. The Budget Estimates for the year 2016-17 is ₹ 375.00 lakh.

16. Merit based Award and Recognition of high performance in the Board Exams

2225/277/22

The aim of this scheme is to motivate students by providing merit based awards on the benchmark of the performance and to provide financial incentives to high performing students at SSC/HSSC Board examinations who are economically weak. Under the scheme, amongst the ST students First Five Rank Holders of SSC, and as well as HSSC board exams,

(separately for all streams viz. Arts, Science, Commerce and Vocational) are felicitated in public function. Certification of Appreciation is given at the time of felicitation. Monetary award of ₹ 20,000/- is transferred electronically in the bank account of the rank holder students. There are no restrictions on income ceiling for first five rankers, however, other ST students are eligible for the award under this scheme, provided annual family income does not exceed ₹ 2.50 lakh as follows:

Benchmark Percentage	Financial Award
50% to 59.99%	₹ 5,000/-
60% to 69.99%	₹ 8,000/-
70% to 74.99%	₹ 10,000/-
75% and above	₹15,000/-

The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

17. Financial Assistance to ST trainees acquiring Skill up gradation for vocational Courses

2225/277/23

Under this scheme financial assistance is given to ST trainees acquiring skill up gradation for vocational courses in recognized institutions recognized by Human Resource Foundation Society, Government of Goa. The Budget Estimates for the year 2016-17 is ₹ 10.00 lakh.

18. Additional nutrients, play material for Anganwadis in Tribal dominated Areas

2225/277/25

The remote tribal population does not have the facility of Anganwadi due to non-availability of the required minimum number of children. It is also noticed that children of the families residing in remote areas are malnourished and unhealthy. The role of Anganwadi for areas is very important for providing attention to the child and mother. Under this scheme, each child studying in the Anganwadi centres will be provided with additional supplementary nutritious food worth ₹ 300/- and play materials. The Budget Estimates for the year 2016-17 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 is provided to meet the expenditure on rent for premises, remuneration of teacher and helper, teaching aid/equipment, toys and mid-day meal. Similarly, financial assistance is provided to existing private schools interested in setting up pre-primary school in tribal areas or any NGO who has the experience of 3 years in running pre-primary schools as under:

- a) Rent amount upto ₹ 2000/- per month recurring expenditure depending upon the quality of facility.
- b) Refreshment expenses of ₹ 300/- per month per student.
- c) Fixed amount of ₹ 25,000/- for the first year and ₹ 15,000/- per annum for next four years towards teaching materials/toys.
- d) Remuneration of trained teacher ₹ 10,000/- per month.
- e) Remuneration of Helper as per the rate prescribed under Minimum Wages Act and as revised by the government under Minimum Wages Act.
- f) Incremental rise of 10% to the remuneration of trained teacher subject to satisfactory performance during the preceding year.

The Budget Estimates for the year 2016-17 is ₹ 50.00 lakh.

20. Providing Modern Teaching aids to the schools for ST students.

2225/277/28

Tribal students residing in remote forested areas do not have exposure to outside world and to the general information. Teaching these students is a challenge. Hence, there is a need to conduct special programme for the teachers of the school in tribal areas on the learning requirements of Tribal students and equip such schools teachers with new teaching aids and teaching techniques. The Budget Estimates for the year 2016-17 is ₹ 5.00 lakh.

21. Capacity Building for the Forest Rights Committee under Forest Act

2225/277/30

Under this scheme, it is proposed to impart training through Goa Institute of Rural Development and Administration (GIRDA) to Panchayati Raj Institutions, Gram Sabhas, Forests Rights Committees and other committees constituted under the Forests Rights Act for its effective implementation. Provision is made towards hardware, software and other support required by the Forests Rights Committees under Forests Rights Act. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

22. Tribal Heritage Fair, Exhibition etc. for ST People

2225/277/31

This scheme is aimed to preserve and propagate cultural heritage of tribal community and to conserve age old traditions and customs, relate scientific attitude to tradition and customs in order to prove relevancy in modern age. Provision is made to organise tribal heritage fairs, exhibitions of traditional handicrafts and artifacts. The Budget Estimates for the year 2016-17 is ₹ 40.00 lakh.

23. Upgrading Traditional Skills of Tribal Folk Artists for ST

225/277/32

This scheme is aimed to promote the folk art, culture of tribes by providing them required training and exposure in order to make them employable in the tourism industry. This scheme

will also help in reviving its traditional glory. The Budget Estimates for the year 2016-17 is ₹ 5.00 lakh.

24. Financial assistance for self employment and training

2225/794/01

This scheme has been approved under self employment, by the Government of India. Under the scheme, youth from ST community are given training in light and heavy motor driving vehicles and the entire cost of the training i.e. ₹ 3000/- per candidate is borne by the State Government. Further, subsidy to the extent of ₹ 15, 000/- is provided on purchase of motorcycle. The Budget Estimates for the year 2016-17 is ₹ 2.00 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. The areas under the clusters are not having Anganwadi infrastructure and are running in unhygienic environment in rented premises. Further, it is proposed to cover works like minor irrigation, rural roads sub centres etc. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

26. Relief to ST victims of Atrocities

2225/800/01

This scheme envisages rehabilitation of ST victims of atrocities as also of their surviving dependents, by giving them grants, according to the type of atrocities suffered by them. The Budget Estimates for the year 2016-17 is ₹ 1.00 lakh.

27. Implementation of ST and Other Forest Dwellers Act (Recognition of Forest Rights Act, 2006)

2225/800/04

Various committees required for implementation of Forests Rights Act 2006 have been constituted. There are 147 Forests Rights Committees constituted at village level, seven Sub-Divisional level Committees, two District Level Committees and one State level Monitoring committee constituted for the implementation of the Act. Forest Right Committees have received 9672 individual claims and 368 community claims under the Forests Rights Act. The Budget Estimates for the year 2016-17 is ₹ 125.00 lakh.

28. Setting up of Office of Goa State Commission for ST

2225/800/05

The Goa State Commission for ST is set up to safeguard the interest of Scheduled Castes and Scheduled Tribes in the State. Provision is made under this scheme to defray the administrative expenditure of the Commission. The Budget Estimates for the year 2016-17 is ₹ 90.00 lakh.

29. Setting up of Tribal Research Institute

2225/800/09

Under this scheme, it is proposed to set up Research, Training and Evaluation centre which will help in effective evaluation, training for capacity building of the Scheduled Tribes and the officers implementing the schemes/programmes. Further, it will assist in conducting various researches required for the upliftment of ST population and evaluate & assess the impact of the schemes implemented for the tribal people. The Budget Estimates for the year 2016-17 is ₹ 50.00 lakh.

30. 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/re-construction and repairs of houses to ST population in addition to the amount sanctioned under Rajiv Awas Yojana (RAY) or Indira Awas Yojana (IAY).

Financial Assistance for construction of new house is up to ₹ 2.00 lakh and for repairs of existing house is up to ₹ 75,000/-. However in deserving cases the committee has the powers to increase the limit to ₹ 2.50 lakh (new construction) and ₹ 1.00 lakh (repairs) respectively with the approval of the Government. The Budget Estimates for the year 2016-17 is ₹ 1000.00 lakh.

31. Financial assistance for damages to life and property due to wild life attack or fire, tree uprooting

2225/800/11

This is a new scheme, which is at drafting stage. The scheme is proposed to cover the damages caused to life and property of forests dwelling Scheduled Tribes due to attacks by wild animals, grass fire, uprooting of trees or storm water by providing financial assistance in addition to the benefit given under natural calamity relief sanctioned by the District Collector. Maximum financial assistance for damage of property will be ₹ 50,000/- or actual loss whichever is lower, loss to life will be ₹ 2.00 lakh. The Budget Estimates for the year 2016-17 is ₹ 50.00 lakh.

32. Grant to financial assistance for performance of funeral and religious ceremonies – Antya Sanskar Sahay Yojana

2225/800/12

Under this scheme, financial assistance is provided to ST families whose income is less than ₹ 2.00 lakh for performance of funeral and religious ceremonies related to last rites of a person belonging to ST community. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

33. Financial assistance to purchase dwelling house of mundkar- Mundkarache Ghar

2225/800/13

The objective of this scheme is to provide financial assistance to the needy Mundkars of ST category to enable them to exercise their right to purchase dwelling house subject to the land area ceiling of 200 sq mts in urban areas and 300 sq mts in rural area or the area of the house with five metres around the house as per the option of the Mundkar in the purchase proceeding before the Mamlatdar at a price determined by the Mamlatdar under the provisions of the Goa Daman & Diu Mundkar Act. The Budget Estimates for the year 2016-17 is ₹ 5.00 lakh.

34. Scheme to support Orphan child/children of widow belonging to ST community

2225/800/14

The objective of this scheme is to provide financial support to the orphan children and the children of widows for meeting the expenditure on food, clothing, and shelter till the children attain the age of 18 years. Fixed maintenance allowance of ₹ 1,500/- per month per child is paid to widow and ₹ 2,000/- per month per child is paid to orphans. The Budget Estimates for the year 2016-17 is ₹ 60.00 lakh.

35. Financial assistance for IVF (Invitro Fertilization Method) – Matrutra Yojana

2225/800/15

Under this scheme, it is proposed to investigate into the infertility problem of ST families residing in tribal areas which lack resources to deal with the problem without government support. It is proposed to provide financial assistance of ₹ 5,00,000/- for undergoing In Vitro Fertilization (IVF), to couples who are unable to conceive children even after two years of marriage. This scheme is under drafting stage. The Budget Estimates for the year 2016-17 is ₹ 10.00 lakh.

36. Financial assistance to support land development, minor forest produce, agriculture, horticulture.

2225/800/16

Under this scheme, financial assistance is provided forests dwellers in land development for increasing agriculture productivity, growth in the non timber minor forest produce, Floriculture, Horticulture, raising green fodder, medicinal plants, vermi-composting, apiary etc. Further, livelihood support is also provided to forest dwelling STs by through provision of 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 2016-17 is ₹ 30.00 lakh.

37. Information, Education, Communication Activities

2225/800/18

Under this scheme, it is proposed to undertake massive Information, Education, Communication (IEC) activities regarding various schemes implemented by Tribal Welfare Department for the development of tribals in the State in the remote tribal areas for reaching out to the targeted population. These IEC activities would be organized through Radio, Television, Newspapers, NSS volunteers, NYKs, Bharat Nirman Volunteers, Nukkad Nataks etc according to the Media plan, which is to be finalized. The Budget Estimates for the year 2016-17 is ₹ 30.00 lakh.

38. Ladli Laxmi Scheme

2225/800/20

In a society, where a girl is often seen to be a financial burden, this scheme is intended to reduce the financial burden thereby addressing the undesirable tendency of female feticides, and thus helping to arrest the declining female sex ratio in the state. This scheme further intends to ensure that the Girl child does not become a burden for the parent or guardian during her marriage. Under this scheme, financial assistance of ₹ 1.00 lakh is provided to a girl at the time of her marriage. The Budget Estimates for the year 2016-17 is ₹ 1600.00 lakh.

39. 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, to address the problem of spiraling prices to maintain a reasonable standard of living for their families. The Budget Estimates for the year 2016-17 is ₹ 1990.00 lakh.

40. 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, Disabled persons and Immune Deficiency Persons. A beneficiary under the scheme gets financial assistance of ₹ 2000/- per month for senior citizens, Widow and Adult disabled person. ₹ 2500/- per month for disabled children and ₹ 3500/- per month whose disability is above 90% and an additional amount of ₹ 500/- per month is sanctioned to senior citizens who are covered under DSSS and who need prolonged medical treatment. Orphan children are also covered, under this scheme, who receive ₹ 2000/- per month as financial assistance. The Budget Estimates for the year 2016-17 is ₹ 6000.00 lakh.

41. Office of Goa State ST Development Corporation

2225/800/25

The Goa State Scheduled Tribes Development Corporation is established for the upliftment of Scheduled Tribe community in the State through implementation of various schemes. Provision is made towards salaries of staff and other expenses. The Budget Estimates for the year 2016-17 is ₹ 300.00 lakh.

42. Celebration of Sankalp Din

2225/800/26

The objectives of the scheme are as follows:

- To strengthen the development process of the ST population in Goa through Information and Publicity.
- To create awareness about different schemes implementation by the Department for the welfare of ST people
- To create positive impact in the livelihood, education and living conditions of the poor STs in Goa
- To provide platform to share their grievances and to know their aspirations

Further, two persons (one male and one female) belonging to ST community will be felicitated with cash award of ₹ 1.00 lakh and Pragyawant Puraskar for their outstanding performance in the fields of education, culture, sports or any other fields in the memory of late Shri. Mangesh Gaonkar and Deelip Velip. The Budget Estimates for the year 2016-17 is ₹ 25.00 lakh.

43. Financial assistance to organizations for Seminars, Conference etc

2225/102/01

Under this scheme, NGOs/ Village Panchayats/Block Development Offices/Office of the Dy. Collector/Forests Rights Committees etc. are encouraged to undertake workshops, seminars and cultural activities so that the schemes and programmes implemented by the Tribal Welfare department reach to the ST people. The expenditure incurred is met by the department to a maximum extent of ₹ 50,000/- and 20% contribution should be borne by the NGO. The Budget Estimates for the year 2016-17 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 on priority basis to partially covered tribal habitations to attain 100% coverage of water supply. A provision is made towards capital outlay for water supply programmes in tribal areas of the State. The Budget Estimates for the year 2016-17 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. A provision is made towards capital outlay for sewerage and sanitation programmes in tribal areas of the State. The Budget Estimates for the year 2016-17 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 has declared three communities viz. Gawda, Kunbi and Velips as Scheduled Tribes in Goa. These communities need special support and encouragement for their upliftment. It has been decided to setup special funds for the development of these communities. For this purpose, a Corporation for the welfare of ST has been setup to undertake various activities for the welfare of ST people such as Housing Loan Scheme, purchase of vehicles etc at a lower rate of interest. The Budget Estimates for the year 2016-17 is ₹ 100.00 lakh.

2. Infrastructure Development project in Scheduled Tribe areas

4225/190/02

The objective of the scheme is to provide financial support to Village Panchayats and Municipalities where tribal population is dominated to create an infrastructure for the benefit of the village communities and also upgrade or renovate or carry out maintenance of infrastructure existing in village panchayats and municipalities in order to upgrade the status of village or municipal council. The Budget Estimates for the year 2016-17 is ₹ 4000.00 lakh.

3. Construction of Tribal Bhavan

4225/190/04

There are many ST people employed either in Panaji or surrounding areas, who find it difficult to get accommodation in Panaji and surrounding areas due to non availability of residential quarters and also due to high rent charged by the owners. Such employed people have to travel for long distance from the place of residence to place of employment. Therefore, it is proposed to construct Tribal Bhavan for these employed youth. Nominal rent will be charged to the youth residing in the hostel. The Budget Estimates for the year 2016-17 is ₹ 200.00 lakh.

4. Land acquisition for construction of Houses for ST people residing in Forested Areas

4225/190/05

The price of land has risen considerably. The forest dwelling ST communities find it difficult to change the use of land for construction of houses due to various reasons. They need Government support by providing a house site so that they can avail the benefit of Atal Asra Yojana and Indira Awaas Yojana.

Under this scheme, it is proposed to acquire land to develop a house site of 100 sq mts each to benefit about 100 needy forest dwelling ST households. It is proposed to acquire suitable land convenient to the Forest Dwelling ST households. The scheme is under formulation. The Budget Estimates for the year 2016-17 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 Multipurpose Community Halls in villages dominated/inhabited by ST communities which will serve as facilitation point for Socio cultural events including marriage ceremonies, conducting trainings, seminar etc. Sanskruti Bhavan will be used as Multipurpose Community Hall by local population. It will have facility for special Anganwadi, reading room, recreation room, hall with a seating capacity of 200 – 300 people. The scheme is amended by enhancing the cost of the project including the cost of land. The Budget Estimates for the year 2016-17 is ₹ 1000.00 lakh.

Major Head: 5054 – Capital Outlay on Roads and Bridges**1. Scheduled Tribe Development scheme**

5054/796/01

Under this scheme, it is proposed to widen and resurface with hot mix the existing tribal roads, construction/completion of minor bridges and culverts in tribal villages of Sanguem, Quepem, Canacona, Ponda and Dharbandora. Strict measures are being followed to undertake those works which will benefit the tribal populace. The Budget Estimates for the year 2016-17 is ₹ 2500.00 lakh.

DEMAND NO. 82

INFORMATION TECHNOLOGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2852	Industries	8133.80
4851	Capital Outlay on Village & Small Industries	2500.00
Total		10633.80

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 2016-17 is ₹ 471.50 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 - 11 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 2016-17. The Budget Estimates for the year 2016-17 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 - 11 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 2016-17. The Budget Estimates for the year 2016-17 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 2016-17 is ₹ 200.00 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 2016-17 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 2016-17 is ₹ 20.00 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 31/12/2015 the following services are provided: Internet Registered customers 3171 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 at 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 2016-17 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 2016-17 is ₹ 750.00 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 2016-17 is ₹ 1200.00 lakh.

10. Capacity Building (NEGP)

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 a 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 2016-17 is ₹ 200.00 lakh.

11. Strengthening of GITDC

2852/800/11

This scheme aimed to support the newly formed Corporation of the department for under taking the various projects of the Department. The Budget Estimates for the year 2016-17 is ₹ 0.10 lakh.

12. State Data Centre (NEGP)

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. M/s. Orange Business Services, India Technology, Pvt. Ltd. has been as the system Integrator for SDC.

The Budget Estimates for the year 2016-17 is ₹ 500.00 lakh.

13. State Wide Area Network (NEGP)

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 2016-17 is ₹ 0.10 lakh.

14. SSDG, Portal & e-Form Application (NEGP)

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 2016-17 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 Broad Band 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 2016-17 is ₹ 400.00 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 2016-17 is ₹ 10.00 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, Smart Phone Specific Application, etc. for Blackberry, Android, I Phone and Windows Application for Goa Tourism to facilitate new and exciting possibilities of accessing information regarding Goa Tourism for the growing population of mobile web users. The project 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 2016-17 is ₹ 0.10 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 2016-17 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 2016-17 is ₹ 2000.00 lakh.

DEMAND NO. 83**MINES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
2853	Non-Ferrous Mining & Metallurgical Industries.	7113.50
4853	Capital Outlay on Non-Ferrous Mining & Metallurgical Industries	15.00
Total		7128.50

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 2016-17 is ₹ 1099.00 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 Macro level EIA studies of Mining areas for the State of Goa. The agency has already submitted the interim report & release of final report is awaited.

Provision is made towards salaries of 6 staff appointed under the scheme and other minor contingencies. The Budget Estimates for the year 2016-17 is ₹ 165.00 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 2016-17 is ₹ 26.00 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. 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, e-auctions are uploaded on the website of 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 on-line and paperwork in this respect is minimized.

Software is developed by Mines Department in association with M/s. Megasoftware System has modules like issue of registration certificate with validity of 12 months, SMS alerts, monitoring & tracking of vehicles/machineries fitted with GPS, public viewing webpage, 500000 pages of lease documents scanned and stored.

Provision is made towards acquisition of instrumentation, software, consultancy/Service charges, purchase of two cars and office expenses. The Budget Estimates for the year 2016-17 is ₹ 768.50 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.

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 2016-17 is ₹ 5000.00 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 2013 to conduct a Macro EIA study the annual ceiling for excavation of iron ore in the State of Goa considering iron ore resources and its carrying capacity, keeping in mind the principles of sustainable development and inter-generational equity and all other relevant factors & also handling of mining dumps. 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.

The Expert Committee appointed by the Hon’ble Supreme Court has already submitted their final report on capping of annual excavation of iron ore in Goa & also handling of mining dumps in the month of April, 2015. Provision is made towards remuneration/salary, travel expenses and daily allowances in respect of committee members. The Budget Estimates for the year 2016-17 is ₹ 50.00 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 2016-17 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 2016-17 is ₹ 15.00 lakh.

DEMAND NO. 84

AIRPORT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2016-17 (₹ in lakh)
3053	Civil Aviation	722.00
5053	Capital Outlay on Civil Aviation	13900.00
Total		14622.00

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 2016-17 is ₹ 120.00 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 2016-17 is ₹ 1.00 lakh.

3. Consultancy fees for Mopa Airport

3053/800/03

Technical and financial consultants have been appointed for preparation of Master Plan, tender documents like Request for Qualification (RFQ) and Concession Agreement etc. The Budget Estimates for the year 2016-17 is ₹ 600.00 lakh.

4. Development of General Aviation Sector in Goa

3053/800/04

It is proposed to develop General Aviation sector in the State. The Budget Estimates for the year 2016-17 is ₹ 1.00 lakh.

Major Head: 5053 – Capital Outlay on Civil Aviation**1. Construction of new International Airport at Mopa, Pernem**

5053/800/01

It is proposed for making an additional three times compensation to persons whose lands have been acquired and claims have been settled in respect of Mopa Airport project. The Budget Estimates for the year 2016-17 is ₹ 3600.00 lakh.

2. Construction of new approach road to Mopa Airport

5053/800/02

It is proposed for acquisition of land for Mopa Airport including approach road. The Budget Estimates for the year 2016-17 is ₹ 7500.00 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 2016-17 is ₹ 2800.00 lakh.

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sl. No.	Sector/Sub-sector	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
1	2	3	4	5
A - ECONOMIC SERVICES		266243.64	245286.17	290527.47
I AGRICULTURE & ALLIED SERVICES		38663.36	37151.05	44838.97
1	Crop Husbandry (incl. ZPs)	15918.17	15918.17	19080.86
2	Soil & Water Conservation	1071.01	1071.01	1065.51
3	Animal Husbandry	3155.71	2950.71	3023.91
4	Dairy development	6912.79	6147.79	8877.36
5	Fisheries	6300.62	6300.62	6064.25
6	Forestry & Wild Life	2998.56	2968.15	4644.48
7	Agriculture Research & Education	163.00	163.00	158.60
8	Marketing & Quality Control	1.80	1.80	1.80
9	Co-operation.(incl. Food, Storage & Warehousing)	2141.70	1629.80	1922.20
II RURAL DEVELOPMENT		14538.62	12565.62	14593.86
1	SGSY + SGRY + IAY	5959.42	4159.42	4847.00
2	Integrated Rural Energy Programme	150.00	150.00	0.00
3	Land Reforms	671.20	671.20	685.00
4	Community Development & Panchayats	7758.00	7585.00	9061.86
III SPECIAL AREA PROGRAMME		1391.01	1388.04	1471.71
Western Ghats Development Programme				
1	Agriculture	42.00	42.00	37.20
2	Animal Husbandry	112.00	112.00	126.00
3	Fisheries	20.00	20.00	19.00
4	Forest	765.95	762.98	887.45
5	Irrigation	287.00	287.00	225.00
6	Industries	0.00	0.00	0.00
7	P.W.D.	33.00	33.00	33.00
8	Surveys, Studies & Publicity	131.06	131.06	144.06
IV IRRIGATION & FLOOD CONTROL		25429.06	25429.06	23649.19
1	Major & Medium Irrigation	7134.51	7134.51	5751.69
2	Minor Irrigation.	8170.50	8170.50	8215.00
3	Command Area development	3024.05	3024.05	2752.50
4	Flood Control incld. sea erosion	7100.00	7100.00	6930.00
V ENERGY		65431.70	62434.70	67746.45
1	Power	65141.50	62144.50	67736.15
2	Non-Conventional Sources of Energy	290.20	290.20	10.30

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sl. No.	Sector/Sub-sector	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
1	2	3	4	5
VI INDUSTRY & MINERALS AND LEGAL METROLOGY		30433.14	20674.90	30548.43
1	Village & Small Industries.			
	a) Industries department	7307.54	2214.70	6179.33
	b) Craftsmen Training	1668.00	1668.00	1925.50
2	Information Technology	8058.00	7072.36	10633.80
3	Finance	550.00	550.00	4400.00
4	Mining	12588.00	8932.36	7128.50
5	Legal Metrology	261.60	237.48	281.30
VII TRANSPORT		53540.39	53163.09	70445.84
1	Roads & Bridges.	32513.89	32513.89	41629.59
2	Road Transport			
	i. Road Transport	11084.00	10706.70	11246.10
	ii. Traffic Education and Training	95.00	95.00	135.00
3	Inland Water Transport + Ports and Light Houses	2847.50	2847.50	2813.15
4	Railways & Sky Bus Metro	0.00	0.00	0.00
5	Civil Aviation	7000.00	7000.00	14622.00
VIII SCIENCE, TECHNOLOGY & ENVIRONMENT		4551.36	4551.36	5572.23
1	Scientific Research incld.S & T.	3657.90	3657.90	4301.23
2	Ecology & Environment.	893.46	893.46	1271.00
IX GENERAL ECONOMIC SERVICES		32265.00	27928.35	31660.79
1	Secretariat Economic Services			
	a. Secretariat Department	3273.00	3273.00	4052.00
	b. Sales Tax Department	1630.00	1499.00	1715.00
	c. Excise	100.00	100.00	360.00
2	Tourism	24881.00	21852.84	22624.00
3	Survey & Statistics	856.63	856.63	1872.32
4	Gazetteer	14.00	3.60	16.00
5	Civil Supplies	1510.37	343.28	1021.47
B SOCIAL SERVICES		266272.10	226904.22	305653.76
X Education, Sports , Arts & Culture.		81506.41	68560.66	80889.78
1	General Education (including Official Languages)	25351.76	19044.01	23247.18
2	Higher Education	8362.08	8222.08	8759.14
3	Goa College of Music	98.00	95.00	124.00
4	Art & Culture	10004.90	10004.90	10615.00
5	Goa College of Art	175.00	175.00	235.00

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sl. No.	Sector/Sub-sector	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
1	2	3	4	5
	6 Engineering College	2594.60	2594.60	3500.60
	7 Archives & Archaeology	1030.00	1030.00	2009.10
	8 Museum	659.10	123.10	687.60
	9 Sports & Youth Affairs	23153.00	18240.00	24518.00
	10 Government Polytechnic Panaji	1003.00	882.00	1135.00
	11 Government Polytechnic, Bicholim	961.80	961.80	1178.75
	12 Government Polytechnic, Curchorem	655.52	655.52	694.00
	13 Goa College of Architecture	419.15	359.15	493.75
	14 Directorate of Technical Education	7038.50	6173.50	3692.66
	XI Medical & Public Health	33892.53	33149.41	41788.39
	1 Medical College	8275.30	8275.30	9245.90
	2 Pharmacy College	504.40	187.33	540.40
	3 Dental College	3924.01	3924.01	4828.01
	4 Institute of Psychiatry & Human Behaviour	364.86	146.05	448.80
	5 Employees State Insurance Scheme	2209.60	2002.36	2485.60
	6 Public Health and Sanitation	17829.36	17829.36	23620.68
	7 Food & Drugs Administration	785.00	785.00	619.00
	XII Sewerage & Water Supply	20923.34	20923.34	39035.31
	XIII Housing	2653.57	2653.57	2234.00
	1 Departmental Housing	33.00	33.00	33.00
	2 Rural Housing	1.00	1.00	1.00
	3 Police Housing	1619.57	1619.57	1700.00
	4 Loans for Housing	1000.00	1000.00	500.00
	XIV Urban Dev. including Fire services	25910.30	10744.42	39015.25
	1 Town & Country Planning	3564.00	1554.00	3783.00
	2 Local Administration (Municipalities)	18540.05	6117.05	31540.00
	3 Fire Services	3806.25	3073.37	3692.25
	XV Information & Publicity	4758.10	4758.10	3281.25
	XVI Welfare of SC & OBC's	24493.65	17635.00	27455.65
	XVII Labour & Labour Welfare	6469.28	3506.80	6920.24
	1 Labour Department	771.70	669.85	839.60
	2 Craftsmen Training	4810.58	2504.05	4137.66
	3 Employment Exchange	555.00	30.90	1591.25
	4 Factories and Boilers	332.00	302.00	351.73
	XVIII Social Security & Welfare and Nutrition	65664.92	64972.92	65033.89
	1 Social Welfare	31929.00	31237.00	27836.00
	3 Women & Child Development	31829.68	31829.68	35041.40

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sl. No.	Sector/Sub-sector	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
1	2	3	4	5
4	Home	0.00	0.00	0.00
5	Nutrition (Women & Child Development)	1604.24	1604.24	1852.74
6	Rajya Sainik Board	302.00	302.00	303.75
C GENERAL SERVICES		86581.25	86419.10	66020.83
1	Stationery & Printing.	250.00	250.00	100.00
2	Public Works	1396.01	1396.01	1408.76
3	Judicial Administration.	4423.82	4423.82	3556.00
4	District & Sessions Court			
	a) North Goa	271.00	271.00	332.67
	b)South Goa	100.00	100.00	115.00
5	Accounts	611.92	611.92	628.50
6	Jails	3200.50	3200.50	2800.50
7	Finance	71900.00	71900.00	52130.00
8	Notary Services	115.00	115.00	105.00
9	Home	60.00	60.00	630.00
10	Police	40.00	40.00	100.00
11	Home Guards & Civil Defence	0.00	0.00	0.00
12	Collectorate South Goa	630.00	530.00	500.00
13	Revenue	3500.00	3500.00	3514.40
14	Vigilance	83.00	20.85	100.00
GRAND TOTAL		619096.99	558609.49	662202.06

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
1	2	3	4	5	6
1	2	General Administration and Coordination	3273.00	3273.00	4052.00
2	3	District and Sessions Court - North Goa	271.00	271.00	332.67
3	4	District and Sessions Court - South Goa	100.00	100.00	115.00
4	7	Settlement and Land Records	671.20	671.20	685.00
5	8	Treasury & Accounts Administration, North Goa	611.92	611.92	628.50
6	10	Notary Services	115.00	115.00	105.00
7	11	Excise	100.00	100.00	360.00
8	12	Commercial Taxes	1630.00	1499.00	1715.00
9	13	Transport	11084.00	10706.70	11246.10
10	15	Collectorate, North Goa	100.00	0.00	100.00
11	16	Collectorate, South Goa	530.00	530.00	400.00
12	17	Police	1754.57	1754.57	1935.00
13	18	Jails	3200.50	3200.50	2800.50
14	19	Industries, Trade & Commerce	7307.54	2214.70	6179.33
15	20	Printing and Stationery	250.00	250.00	100.00
16	21	Public Works	54899.24	54899.24	82139.66
17	22	Vigilance	83.00	20.85	100.00
18	23	Home	60.00	60.00	630.00
20	26	Fire and Emergency Services	3806.25	3073.37	3692.25
21	27	Official Language	1165.00	465.00	1165.00
22	31	Panchayats	13718.42	11745.42	13909.86
23	32	Finance	73450.00	73450.00	57030.00
24	33	Revenue	3500.00	3500.00	3514.40
25	34	School Education	24186.76	18579.01	22082.18
26	35	Higher Education	8460.08	8317.08	8883.14
27	36	Technical Education	7038.50	6173.50	3692.66
28	37	Government Polytechnic, Panaji	1003.00	882.00	1135.00
29	38	Government Polytechnic, Bicholim	961.80	961.80	1178.75
30	39	Government Polytechnic, Curchorem	655.52	655.52	694.00

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
1	2	3	4	5	6
31	40	Goa College of Engineering	2594.60	2594.60	3500.60
32	41	Goa Architecture College	419.15	359.15	493.75
33	42	Sports and Youth Affairs	23153.00	18240.00	24518.00
34	43	Art & Culture	10004.90	10004.90	10615.00
35	44	Goa College of Art	175.00	175.00	235.00
36	45	Archives & Archaeology:	1030.00	1030.00	2009.10
37	46	Museum	659.10	123.10	687.60
38	47	Goa Medical College	8275.30	8275.30	9245.90
39	48	Health Services	17829.36	17829.36	23620.68
40	49	Institute of Psychiatry & Human Behaviour	364.86	146.05	448.80
41	50	Goa College of Pharmacy	504.40	187.33	540.40
42	51	Goa Dental College	3924.01	3924.01	4828.01
43	52	Labour	2981.30	2672.21	3325.20
44	53	Foods & Drugs Administration	785.00	785.00	619.00
45	54	Town and Country Planning.	3564.00	1554.00	3783.00
46	55	Municipal Administration.	18540.05	6117.05	31540.00
47	56	Information and Publicity.	4758.10	4758.10	3281.25
48	57	Social Welfare	32862.65	31930.00	29570.65
49	58	Women & Child Development	33433.92	33433.92	36894.14
50	59	Factories & Boilers.	332.00	302.00	351.73
51	60	Employment	555.00	30.90	1591.25
52	61	Craftsman Training	4810.58	2504.05	4137.66
53	62	Law	4423.82	4423.82	3556.00
54	63	Rajya Sainik Board	302.00	302.00	303.75
55	64	Agriculture	17154.18	17154.18	20305.67
56	65	Animal Husbandry & Veterinary Services	10180.50	9210.50	12027.27
57	66	Fisheries	6360.62	6360.62	6119.75
58	67	Ports Administration	2847.00	2847.00	2812.65
59	68	Forests	3764.51	3731.13	5531.93

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
1	2	3	4	5	6
60	69	Handicraft, Textile and Coir	1668.00	1668.00	1925.50
61	70	Civil Supplies	1510.37	343.28	1021.47
62	71	Cooperation	2143.50	1631.60	1924.00
63	72	Science, Technology and Environment	4991.56	4991.56	5582.53
64	74	Water Resources	25716.06	25716.06	23874.19
65	75	Planning, Statistics and Evaluation	987.69	987.69	2016.38
66	76	Electricity	65141.50	62144.50	67736.15
67	77	River Navigation	0.50	0.50	0.50
68	78	Tourism	24881.00	21852.84	22624.00
69	79	Goa Gazetteer	14.00	3.60	16.00
70	80	Legal Metrology	261.60	237.48	281.30
71	81	Department of Tribal Welfare	23560.00	16942.00	25721.00
72	82	Information Technology	8058.00	7072.36	10633.80
73	83	Mines	12588.00	8932.36	7128.50
74	84	Airport	7000.00	7000.00	14622.00
Total			619096.99	558609.49	662202.06

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, 2015-16				Revised Estimates, 2015-16				Budget Estimates, 2016-17			
		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	2310.00	963.00	0.00	3273.00	2310.00	963.00	0.00	3273.00	2910.00	1142.00	0.00	4052.00
	2052 - Secretariat General Services	310.00			310.00	310.00			310.00	310.00			310.00
	3451 - Secretariat Economic Services	2000.00			2000.00	2000.00			2000.00	2600.00			2600.00
	4250 - Capital Outlay on Other Social Services		30.00		30.00		30.00		30.00		360.00		360.00
	4059 - Capital Outlay on Public Works		933.00		933.00		933.00		933.00		782.00		782.00
3	District and Sessions Court, North Goa	271.00	0.00	0.00	271.00	271.00	0.00	0.00	271.00	332.67	0.00	0.00	332.67
	2014 - Administration of justice	271.00			271.00	271.00			271.00	332.67			332.67
4	District and Sessions Court - South Goa	100.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00	115.00	0.00	0.00	115.00
	2014 - Administration of Justice	100.00			100.00	100.00			100.00	115.00			115.00
7	Settlement and Land Records	656.20	15.00	0.00	671.20	656.20	15.00	0.00	671.20	675.00	10.00	0.00	685.00
	2029 - Land Revenue	656.20			656.20	656.20			656.20	675.00			675.00
	4059 - Capital outlay on Public Works		15.00		15.00		15.00		15.00		10.00		10.00
8	Treasury & Accounts Administration, North Goa	111.92	500.00	0.00	611.92	111.92	500.00	0.00	611.92	128.50	500.00	0.00	628.50
	2054 - Treasury and Accounts Administration	111.92			111.92	111.92			111.92	128.50			128.50
	4059 - Capital Outlay on Public Works		500.00		500.00		500.00		500.00		500.00		500.00
10	Notary Services	55.00	60.00	0.00	115.00	55.00	60.00	0.00	115.00	55.00	50.00	0.00	105.00
	2030 - Stamps & Registration	55.00			55.00	55.00			55.00	55.00			55.00
	4059 - Capital outlay on Public Works		60.00		60.00		60.00		60.00		50.00		50.00
11	Excise	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	60.00	300.00	0.00	360.00
	2039 - State Excise	0.00			0.00	0.00			0.00	60.00	0.00	0.00	60.00
	4059 - Capital Outlay on Public Works		100.00		100.00		100.00		100.00		300.00		300.00

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, 2015-16				Revised Estimates, 2015-16				Budget Estimates, 2016-17			
		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	1500.00	0.00	1630.00	34.00	1465.00	0.00	1499.00	130.00	1585.00	0.00	1715.00
	2040 - Taxes on Sales, Trade, etc.	130.00			130.00	34.00			34.00	130.00			130.00
	4059 - Capital Outlay on Public Works		1500.00		1500.00		1465.00		1465.00		1585.00		1585.00
13	Transport	8284.00	2800.00	0.00	11084.00	7906.70	2800.00	0.00	10706.70	8431.10	2815.00	0.00	11246.10
	3055 - Road Transport	8284.00			8284.00	7906.70			7906.70	8431.10			8431.10
	5055 - Capita Outlay on Road Transport		2800.00		2800.00		2800.00		2800.00		2815.00		2815.00
15	Collectorate North Goa	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
	4059 - Capital outlay on Public Works		100.00		100.00		0.00		0.00		100.00		100.00
16	Collectorate, South Goa	0.00	530.00	0.00	530.00	0.00	530.00	0.00	530.00	0.00	400.00	0.00	400.00
	4059 - Capital Outlay on Public Works		30.00		30.00		30.00		30.00		400.00		400.00
	4070 - Capital outlay on other administrative services		500.00		500.00		500.00		500.00		0.00		0.00
17	Police	135.00	1619.57	0.00	1754.57	135.00	1619.57	0.00	1754.57	235.00	1700.00	0.00	1935.00
	2055 - Police	40.00			40.00	40.00			40.00	100.00			100.00
	3055 - Road Transport	95.00			95.00	95.00			95.00	135.00			135.00
	4055 - Capital outlay on Police		1619.57		1619.57		1619.57		1619.57		1700.00		1700.00
18	Jails	200.50	3000.00	0.00	3200.50	200.50	3000.00	0.00	3200.50	200.50	2600.00	0.00	2800.50
	2056 - Jails	200.50			200.50	200.50			200.50	200.50			200.50
	4059 - Capital Outlay on Public Works		3000.00		3000.00		3000.00		3000.00		2600.00		2600.00
19	Industries, Trade and Commerce	7295.49	10.05	2.00	7307.54	2214.65	0.05	0.00	2214.70	6074.13	105.00	0.20	6179.33
	2851 - Village and Small Industries	7194.46			7194.46	2123.62			2123.62	5720.88			5720.88
	2852 - Industries	101.03			101.03	91.03			91.03	353.25			353.25

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, 2015-16				Revised Estimates, 2015-16				Budget Estimates, 2016-17			
		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		10.05		10.05		0.05		0.05		105.00		105.00
	6851- Village & Small Industries			2.00	2.00			0.00	0.00			0.20	0.20
20	Printing and Stationery	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	100.00	0.00	100.00
	4058 - Capital Outlay on Stationery & Printing		250.00		250.00		250.00		250.00		100.00		100.00
21	Public Works	3778.32	51120.92	0.00	54899.24	3778.32	51120.92	0.00	54899.24	4465.30	77674.36	0.00	82139.66
	3054 - Roads and Bridges	11.00			11.00	11.00			11.00	8.95			8.95
	5054 - Capital Outlay on Roads and Bridges		32502.89		32502.89		32502.89		32502.89		41620.64		41620.64
	2215 - Water Supply and Sanitation	3379.82			3379.82	3379.82			3379.82	4056.10			4056.10
	4215 - Capital Outlay on Water Supply & Sanitation		17543.52		17543.52		17543.52		17543.52		34979.21		34979.21
	4216 - Capital outlay on Housing		33.00		33.00		33.00		33.00		33.00		33.00
	2059 - Public Works	387.50			387.50	387.50			387.50	400.25			400.25
	4059 - Capital Outlay on Public Works		1008.51		1008.51		1008.51		1008.51		1008.51		1008.51
	4551- Capital Outlay on Hill Areas		33.00		33.00		33.00		33.00		33.00		33.00
22	Vigilance	83.00	0.00	0.00	83.00	20.85	0.00	0.00	20.85	100.00	0.00	0.00	100.00
	2070 - Other Administrative Services	83.00			83.00	20.85			20.85	100.00			100.00
23	Home	60.00	0.00	0.00	60.00	60.00	0.00	0.00	60.00	330.00	300.00	0.00	630.00
	2235 - Social Security and Welfare	50.00			50.00	50.00			50.00	305.00			305.00
	2070- Other Administrative Services	10.00			10.00	10.00			10.00	25.00			25.00
	4059 - Capital Outlay on Public Works		0.00		0.00		0.00		0.00		300.00		300.00
26	Fire and Emergency Services	2134.25	1672.00	0.00	3806.25	1431.37	1642.00	0.00	3073.37	2392.25	1300.00	0.00	3692.25
	2070 - Other Administrative Services	2134.25			2134.25	1431.37			1431.37	2392.25			2392.25

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, 2015-16				Revised Estimates, 2015-16				Budget Estimates, 2016-17			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	4059 - Capital Outlay on Public Works		640.00		640.00		610.00		610.00		800.00		800.00
	4070 - Capital Outlay on Other Administrative Services		1032.00		1032.00		1032.00		1032.00		500.00		500.00
27	Official Language	965.00	200.00	0.00	1165.00	465.00	0.00	0.00	465.00	965.00	200.00	0.00	1165.00
	2202 - General Education	965.00			965.00	465.00			465.00	965.00			965.00
	4059 - Capital Outlay on Public Works		200.00		200.00		0.00		0.00		200.00		200.00
31	Panchayats	10662.42	3056.00	0.00	13718.42	8689.42	3056.00	0.00	11745.42	11343.86	2566.00	0.00	13909.86
	2515 - Other Rural Development Programmes	4703.00			4703.00	4530.00			4530.00	6496.86			6496.86
	2505 - Rural Employment	5959.42			5959.42	4159.42			4159.42	4847.00			4847.00
	4216 - Capital outlay on Housing		1.00		1.00		1.00		1.00		1.00		1.00
	4515 - Capital Outlay on Rural Development programmes		3055.00		3055.00		3055.00		3055.00		2565.00		2565.00
32	Finance	2450.00	70000.00	1000.00	73450.00	2450.00	70000.00	1000.00	73450.00	6530.00	50000.00	500.00	57030.00
	2075 - Miscellaneous General Services	1900.00			1900.00	1900.00			1900.00	2130.00			2130.00
	2885 - Other Outlays On Industries and Minerals	550.00			550.00	550.00			550.00	4400.00			4400.00
	4075 - Capital outlay on Misc. General Services		70000.00		70000.00		70000.00		70000.00		50000.00		50000.00
	6216 - loans for Housing			1000.00	1000.00			1000.00	1000.00			500.00	500.00
33	Revenue	2000.00	1500.00	0.00	3500.00	2000.00	1500.00	0.00	3500.00	2014.40	1500.00	0.00	3514.40
	4059 - Capital Outlay on Public Works		1500.00		1500.00		1500.00		1500.00		1500.00		1500.00
	2245 Relief on account of Natural Calamities	2000.00			2000.00	2000.00			2000.00	2014.40			2014.40
34	School Education	18624.76	5562.00	0.00	24186.76	16587.01	1992.00	0.00	18579.01	19382.14	2700.04	0.00	22082.18
	2202 - General Education	18624.76			18624.76	16587.01			16587.01	19382.14			19382.14
	4202 - Capital outlay on Edu., Sports, Art & Culture		5562.00		5562.00		1992.00		1992.00		2700.04		2700.04

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, 2015-16				Revised Estimates, 2015-16				Budget Estimates, 2016-17			
		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	7210.08	1250.00	0.00	8460.08	7097.08	1220.00	0.00	8317.08	8033.14	850.00	0.00	8883.14
	2202 - General Education	7112.08			7112.08	7002.08			7002.08	7909.14			7909.14
	2205 - Art & Culture	98.00			98.00	95.00			95.00	124.00			124.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		1250.00		1250.00		1220.00		1220.00		850.00		850.00
36	Technical Education	2388.49	4650.01	0.00	7038.50	2110.49	4063.01	0.00	6173.50	2453.23	1239.43	0.00	3692.66
	2203 - Technical Education	2388.49			2388.49	2110.49			2110.49	2453.23			2453.23
	4202 - Capital outlay on Edu., Sports, Art & Culture		4650.01		4650.01		4063.01		4063.01		1239.43		1239.43
37	Government Polytechnic, Panaji	821.00	182.00	0.00	1003.00	728.00	154.00	0.00	882.00	919.00	216.00	0.00	1135.00
	2203 - Technical Education	821.00			821.00	728.00			728.00	919.00			919.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		182.00		182.00		154.00		154.00		216.00		216.00
38	Government Polytechnic, Bicholim	854.50	107.30	0.00	961.80	854.50	107.30	0.00	961.80	1064.00	114.75	0.00	1178.75
	2203 - Technical Education	854.50			854.50	854.50			854.50	1064.00			1064.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		107.30		107.30		107.30		107.30		114.75		114.75
39	Government Polytechnic, Curchorem	555.52	100.00	0.00	655.52	555.52	100.00	0.00	655.52	577.00	117.00	0.00	694.00
	2203 - Technical Education	555.52			555.52	555.52			555.52	577.00			577.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		100.00		100.00		100.00		100.00		117.00		117.00
40	Goa College of Engineering	912.10	1682.50	0.00	2594.60	912.10	1682.50	0.00	2594.60	1348.10	2152.50	0.00	3500.60
	2203 - Technical Education	912.10			912.10	912.10			912.10	1348.10			1348.10
	4202 - Capital outlay on Edu., Sports, Art & Culture		1682.50		1682.50		1682.50		1682.50		2152.50		2152.50
41	Goa Architecture College	319.15	100.00	0.00	419.15	319.15	40.00	0.00	359.15	393.75	100.00	0.00	493.75
	2203 - Technical Education	319.15			319.15	319.15			319.15	393.75			393.75
	4202 - Capital outlay on Edu., Sports, Art & Culture		100.00		100.00		40.00		40.00		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, 2015-16				Revised Estimates, 2015-16				Budget Estimates, 2016-17			
		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	6127.00	17026.00	0.00	23153.00	4719.00	13521.00	0.00	18240.00	6484.00	18034.00	0.00	24518.00
	2204 - Sports and Youth Services	6127.00			6127.00	4719.00			4719.00	6484.00			6484.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		17026.00		17026.00		13521.00		13521.00		18034.00		18034.00
43	Art & Culture	8764.90	1240.00	0.00	10004.90	8764.90	1240.00	0.00	10004.90	9685.00	930.00	0.00	10615.00
	2205 - Art and Culture	8764.90			8764.90	8764.90			8764.90	9685.00			9685.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		1240.00		1240.00		1240.00		1240.00		930.00		930.00
44	Goa College of Art	75.00	100.00	0.00	175.00	75.00	100.00	0.00	175.00	85.00	150.00	0.00	235.00
	2205 - Art & Culture	75.00			75.00	75.00			75.00	85.00			85.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		100.00		100.00		100.00		100.00		150.00		150.00
45	Archives & Archaeology	530.00	500.00	0.00	1030.00	530.00	500.00	0.00	1030.00	709.10	1300.00	0.00	2009.10
	2205 - Art & Culture	530.00			530.00	530.00			530.00	709.10			709.10
	4202 - Capital outlay on Edu., Sports, Art & Culture		500.00		500.00		500.00		500.00		1300.00		1300.00
46	Museum	159.10	500.00	0.00	659.10	123.10	0.00	0.00	123.10	187.60	500.00	0.00	687.60
	2205 - Art & Culture	159.10			159.10	123.10			123.10	187.60			187.60
	4202 - Capital outlay on Edu., Sports, Art & Culture		500.00		500.00		0.00		0.00		500.00		500.00
47	Goa Medical College	5635.30	2640.00	0.00	8275.30	5635.30	2640.00	0.00	8275.30	6525.90	2720.00	0.00	9245.90
	2210 - Medical & Public Health	5635.30			5635.30	5635.30			5635.30	6525.90			6525.90
	4210 - Capital outlay on Medical & Public Health		2640.00		2640.00		2640.00		2640.00		2720.00		2720.00
48	Health Services	15539.29	2290.07	0.00	17829.36	15539.29	2290.07	0.00	17829.36	20639.63	2981.05	0.00	23620.68
	2210 - Medical & Public Health	14039.29			14039.29	14039.29			14039.29	19140.63			19140.63
	4210 - Capital outlay on Medical & Public Health		2290.07		2290.07		2290.07		2290.07		2981.05		2981.05
	2211 - Family Welfare	1500.00			1500.00	1500.00			1500.00	1499.00			1499.00

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, 2015-16				Revised Estimates, 2015-16				Budget Estimates, 2016-17			
		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	149.80	215.06	0.00	364.86	145.80	0.25	0.00	146.05	162.80	286.00	0.00	448.80
	2210 - Medical & Public Health	149.80			149.80	145.80			145.80	162.80			162.80
	4210 - Capital Outlay on Medical & Public Health		215.06		215.06		0.25		0.25		286.00		286.00
50	Goa College of Pharmacy	138.20	366.20	0.00	504.40	96.13	91.20	0.00	187.33	152.40	388.00	0.00	540.40
	2210 - Medical & Public Health	138.20			138.20	96.13			96.13	152.40			152.40
	4210 - Capital Outlay on Medical & Public Health		366.20		366.20		91.20		91.20		388.00		388.00
51	Goa Dental College	797.01	3127.00	0.00	3924.01	797.01	3127.00	0.00	3924.01	1013.01	3815.00	0.00	4828.01
	2210 - Medical & Public Health	797.01			797.01	797.01			797.01	1013.01			1013.01
	4210 - Capital Outlay on Medical & Public Health		3127.00		3127.00		3127.00		3127.00		3815.00		3815.00
52	Labour	2980.30	1.00	0.00	2981.30	2671.21	1.00	0.00	2672.21	3305.20	20.00	0.00	3325.20
	2230 - Labour and Employment	770.70			770.70	668.85			668.85	819.60			819.60
	2210 - Medical & Public Health	2209.60			2209.60	2002.36			2002.36	2485.60			2485.60
	4250 - Capital Outlay on Other Social Services		1.00		1.00		1.00		1.00		20.00		20.00
53	Foods & Drugs Administration	385.00	400.00	0.00	785.00	385.00	400.00	0.00	785.00	419.00	200.00	0.00	619.00
	2210 - Medical & Public Health	385.00			385.00	385.00			385.00	419.00			419.00
	4210 - Capital outlay on Medical & Public Health		400.00		400.00		400.00		400.00		200.00		200.00
54	Town and Country Planning	3529.00	35.00	0.00	3564.00	1519.00	35.00	0.00	1554.00	3748.00	35.00	0.00	3783.00
	2217 - Urban Development	3529.00			3529.00	1519.00			1519.00	3748.00			3748.00
	4217 - Capital Outlay on Urban Development		35.00		35.00		35.00		35.00		35.00		35.00
55	Municipal Administration	18390.05	150.00	0.00	18540.05	6067.05	50.00	0.00	6117.05	16890.00	14650.00	0.00	31540.00
	2217 - Urban Development	18390.05			18390.05	6067.05			6067.05	16890.00			16890.00
	4217 - Capital Outlay on Urban Development		150.00		150.00		50.00		50.00		14650.00		14650.00

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, 2015-16				Revised Estimates, 2015-16				Budget Estimates, 2016-17			
		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	2758.10	2000.00	0.00	4758.10	2758.10	2000.00	0.00	4758.10	3181.25	100.00	0.00	3281.25
	2075- Miscellaneous General Services	1.10			1.10	1.10			1.10	0.25			0.25
	2220 - Information and Publicity	2757.00			2757.00	2757.00			2757.00	3181.00			3181.00
	4059 - Capital outlay on Public Works		2000.00		2000.00		2000.00		2000.00		100.00		100.00
57	Social Welfare	32777.00	83.65	2.00	32862.65	31928.00	0.00	2.00	31930.00	29485.00	83.65	2.00	29570.65
	2225- Welfare of SCs, STs and OBCs	850.00			850.00	693.00			693.00	1651.00			1651.00
	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	31927.00			31927.00	31235.00			31235.00	27834.00			27834.00
	6235 - Loans for Social Security and Welfare			2.00	2.00			2.00	2.00			2.00	2.00
58	Women & Child Development	33033.92	400.00	0.00	33433.92	33033.92	400.00	0.00	33433.92	36396.44	497.70	0.00	36894.14
	2235 - Social Security and Welfare	31429.68			31429.68	31429.68			31429.68	34543.70			34543.70
	4235 - Capital outlay on Social Security and Welfare		400.00		400.00		400.00		400.00		497.70		497.70
	2236 - Nutrition	1604.24			1604.24	1604.24			1604.24	1852.74			1852.74
59	Factories & Boilers	232.00	100.00	0.00	332.00	202.00	100.00	0.00	302.00	251.73	100.00	0.00	351.73
	2230 - Labour and Employment	232.00			232.00	202.00			202.00	251.73			251.73
	4202 - Capital outlay on Edu., Sports, Art & Culture		100.00		100.00		100.00		100.00		100.00		100.00
60	Employment	555.00	0.00	0.00	555.00	30.90	0.00	0.00	30.90	1591.25	0.00	0.00	1591.25
	2230 - Labour & Employment	555.00			555.00	30.90			30.90	1591.25			1591.25
61	Craftsman Training	1680.57	3130.01	0.00	4810.58	1680.57	823.48	0.00	2504.05	2087.65	2050.01	0.00	4137.66
	2551 - Hill Areas	0.00			0.00	0.00			0.00	0.00			0.00
	2230 - Labour & Employment	1680.57			1680.57	1680.57			1680.57	2087.65			2087.65
	2851 - Village and Small Industries	0.00			0.00	0.00			0.00	0.00			0.00

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, 2015-16				Revised Estimates, 2015-16				Budget Estimates, 2016-17			
		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
	4202 - Capital outlay on Edu., Sports, Art & Culture		3130.01		3130.01		823.48		823.48		2050.01		2050.01
	4851 - Capital Outlay on Village & Small Industries		0.00		0.00		0.00		0.00		0.00		0.00
62	Law	36.00	4387.82	0.00	4423.82	36.00	4387.82	0.00	4423.82	36.00	3520.00	0.00	3556.00
	2014 - Administration of Justice	36.00			36.00	36.00			36.00	36.00			36.00
	4059 - Capital outlay on Public Works		4387.82		4387.82		4387.82		4387.82		3520.00		3520.00
63	Rajya Sainik Board	2.00	300.00	0.00	302.00	2.00	300.00	0.00	302.00	3.75	300.00	0.00	303.75
	2235-Social Security Welfare	2.00			2.00	2.00			2.00	3.75			3.75
	4059 - Capital Outlay on Public Works		300.00		300.00		300.00		300.00		300.00		300.00
64	Agriculture	14843.01	2311.01	0.16	17154.18	14843.01	2311.01	0.16	17154.18	15983.40	4322.11	0.16	20305.67
	2401 - Crop Husbandry	14537.01			14537.01	14537.01			14537.01	15708.60			15708.60
	2415 - Agriculture Research & Education	123.00			123.00	123.00			123.00	122.10			122.10
	4401 - Capital Outlay on Crop Husbandry		1381.01		1381.01		1381.01		1381.01		3372.11		3372.11
	6401 - Loans for Crop Husbandry			0.15	0.15			0.15	0.15			0.15	0.15
	2402 - Soil and Water Conservation	141.00			141.00	141.00			141.00	115.50			115.50
	4402 - Capital outlay on Soil & Water conservation		930.00		930.00		930.00		930.00		950.00		950.00
	6402 - Loans for Soil and Water Conservation			0.01	0.01			0.01	0.01			0.01	0.01
	2551- Hill Areas	42.00			42.00	42.00			42.00	37.20			37.20
65	Animal Husbandry and Veterinary Services	9585.50	595.00	0.00	10180.50	8660.50	550.00	0.00	9210.50	11502.27	525.00	0.00	12027.27
	2403 - Animal Husbandry	2560.71			2560.71	2400.71			2400.71	2498.91			2498.91
	4403 - Capital Outlay on Animal Husbandry		595.00		595.00		550.00		550.00		525.00		525.00
	2404 - Dairy Development	6912.79			6912.79	6147.79			6147.79	8877.36			8877.36

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(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2015-16				Revised Estimates, 2015-16				Budget Estimates, 2016-17			
		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
	2551 - Hill Areas	112.00			112.00	112.00			112.00	126.00			126.00
66	Fisheries	4233.62	2127.00	0.00	6360.62	4233.62	2127.00	0.00	6360.62	4022.75	2097.00	0.00	6119.75
	2405 - Fisheries	4193.62			4193.62	4193.62			4193.62	3987.25			3987.25
	2415 - Agricultural Research & Education	20.00			20.00	20.00			20.00	16.50			16.50
	4405 - Capital Outlay on Fisheries		2107.00		2107.00		2107.00		2107.00		2077.00		2077.00
	4415 - Capital Outlay on Agricultural Research and Education Research and Education		20.00		20.00		20.00		20.00		20.00		20.00
	2551 - Hill Areas	20.00			20.00	20.00			20.00	19.00			19.00
67	Ports Administration	212.00	2635.00	0.00	2847.00	212.00	2635.00	0.00	2847.00	217.65	2595.00	0.00	2812.65
	3051 - Ports and Lighthouses	162.00			162.00	162.00			162.00	167.65			167.65
	3056 - Inland Water Transport Services	50.00			50.00	50.00			50.00	50.00			50.00
	5056 - Capital Outlay on Inland Water Transport Services		1513.00		1513.00		1513.00		1513.00		1793.00		1793.00
	5051 - Capital Outlay on Ports and Light Houses		1122.00		1122.00		1122.00		1122.00		802.00		802.00
68	Forests	3463.51	301.00	0.00	3764.51	3430.13	301.00	0.00	3731.13	3271.93	2260.00	0.00	5531.93
	2406 - Forestry and Wild Life	2697.56			2697.56	2667.15			2667.15	2384.48			2384.48
	4406 - Capital Outlay on Forestry and Wild Life		301.00		301.00		301.00		301.00		2260.00		2260.00
	2551 - Hill Areas	765.95			765.95	762.98			762.98	887.45			887.45
69	Handicraft, Textile and Coir	1388.00	280.00	0.00	1668.00	1388.00	280.00	0.00	1668.00	1645.50	280.00	0.00	1925.50
	2551 - Hill Areas	42.00			42.00	42.00			42.00	42.80			42.80
	2851 - Village and Small Industries	1346.00			1346.00	1346.00			1346.00	1602.70			1602.70
	4851 - Capital Outlay on Village and Small Industries		280.00		280.00		280.00		280.00		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, 2015-16				Revised Estimates, 2015-16				Budget Estimates, 2016-17			
		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	1510.37	0.00	0.00	1510.37	343.28	0.00	0.00	343.28	1021.47	0.00	0.00	1021.47
	2408 - Food, Storage and Warehousing	304.37			304.37	28.90			28.90	286.47			286.47
	3456 - Civil supplies	1206.00			1206.00	314.38			314.38	735.00			735.00
71	Cooperation	1087.38	879.00	177.12	2143.50	690.60	879.00	62.00	1631.60	927.76	877.00	119.24	1924.00
	2435 - Other Agricultural Programmes	1.80			1.80	1.80			1.80	1.80			1.80
	2425 - Cooperation	1085.58			1085.58	688.80			688.80	925.96			925.96
	4425 - Capital Outlay on Cooperation		679.00		679.00		679.00		679.00		677.00		677.00
	6425 - Loans for Co-operation			177.12	177.12			62.00	62.00			119.24	119.24
	4059 - Capital Outlay on public Works		200.00		200.00		200.00		200.00		200.00		200.00
72	Science, Technology and Environment	1791.56	3200.00	0.00	4991.56	1791.56	3200.00	0.00	4991.56	1982.53	3600.00	0.00	5582.53
	2801 - Power	150.00			150.00	150.00			150.00	0.00			0.00
	2810 - Non- Conventional Sources of Energy	190.20			190.20	190.20			190.20	10.30			10.30
	4810 - Capital Outlay on Non-Conventional Sources of Energy		100.00		100.00		100.00		100.00		0.00		0.00
	3425 - Other Scientific Research	557.90			557.90	557.90			557.90	701.23			701.23
	3435 - Ecology and Environment	893.46			893.46	893.46			893.46	1271.00			1271.00
	5425 - Capital Outlay on Other Scientific & Env. Res.		3100.00		3100.00		3100.00		3100.00		3600.00		3600.00
74	Water Resources	7728.36	17987.70	0.00	25716.06	7728.36	17987.70	0.00	25716.06	5791.00	18083.19	0.00	23874.19
	4701 - Capital Outlay on Major & Medium Irrigation Projects		2219.50		2219.50		2219.50		2219.50		2707.69		2707.69
	2702 - Minor Irrigation	873.50			873.50	873.50			873.50	911.50			911.50
	4702 - Capital Outlay on Minor Irrigation Projects		7297.00		7297.00		7297.00		7297.00		7303.50		7303.50
	2705 - Command Area Development	1002.85			1002.85	1002.85			1002.85	1080.50			1080.50

APPENDIX 'C'
Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2015-16				Revised Estimates, 2015-16				Budget Estimates, 2016-17			
		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
	4705 - Capital Outlay on Command Area Development		2021.20		2021.20		2021.20		2021.20		1672.00		1672.00
	2711 - Flood Control and Drainage	850.00			850.00	850.00			850.00	730.00			730.00
	4711 - Capital outlay on Flood Control Projects		6250.00		6250.00		6250.00		6250.00		6200.00		6200.00
	2551 - Hill Areas	87.00			87.00	87.00			87.00	25.00			25.00
	4551 - Capital outlay on Hill Areas		200.00		200.00		200.00		200.00		200.00		200.00
	2701 - Major and Medium Irrigation	4915.01			4915.01	4915.01			4915.01	3044.00			3044.00
75	Planning, Statistics and Evaluation	987.69	0.00	0.00	987.69	987.69	0.00	0.00	987.69	2016.38	0.00	0.00	2016.38
	2551 - Hill Areas	131.06			131.06	131.06			131.06	144.06			144.06
	3454 - Census Survey & Statistics	856.63			856.63	856.63			856.63	1872.32			1872.32
76	Electricity	4127.00	61014.50	0.00	65141.50	4127.00	58017.50	0.00	62144.50	4981.65	62754.50	0.00	67736.15
	2801 - Power	4127.00			4127.00	4127.00			4127.00	4691.65			4691.65
	2810- Non-Conventional Source of Energy	0.00			0.00	0.00			0.00	290.00	0.00	0.00	290.00
	4801 - Capital outlay on Power Project		61014.50		61014.50		58017.50		58017.50		62354.50		62354.50
	4810 - Capital Outlay on Non-Conventional source of Energy		0.00		0.00		0.00		0.00	0.00	400.00	0.00	400.00
77	River Navigation	0.50	0.00	0.00	0.50	0.50	0.00	0.00	0.50	0.50	0.00	0.00	0.50
	3056- Inland Transport Services	0.50			0.50	0.50			0.50	0.50			0.50
78	Tourism	15156.00	9625.00	100.00	24881.00	14476.65	7376.19	0.00	21852.84	9790.00	12734.00	100.00	22624.00
	3452 - Tourism	15156.00			15156.00	14476.65			14476.65	9790.00			9790.00
	5452 - Capital Outlay on Tourism		9625.00		9625.00		7376.19		7376.19		12734.00		12734.00
	7452 - Loans for Tourism			100.00	100.00			0.00	0.00			100.00	100.00
79	Goa Gazetteer	14.00	0.00	0.00	14.00	3.60	0.00	0.00	3.60	16.00	0.00	0.00	16.00
	3454 - Census, Surveys and Statistics	14.00			14.00	3.60			3.60	16.00			16.00

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, 2015-16				Revised Estimates, 2015-16				Budget Estimates, 2016-17			
		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	211.60	50.00	0.00	261.60	187.48	50.00	0.00	237.48	246.30	35.00	0.00	281.30
	3475 - Other General Economic Services	211.60			211.60	187.48			187.48	246.30			246.30
	4059 - Capital Outlay on Public Works		50.00		50.00		50.00		50.00		35.00		35.00
81	Tribal Welfare	11960.00	11600.00	0.00	23560.00	10122.00	6820.00	0.00	16942.00	14821.00	10900.00	0.00	25721.00
	2225 - Welfare of SCs, STs and OBCs	11960.00			11960.00	10122.00			10122.00	14821.00			14821.00
	4215 - Capital Outlay on Water Supply & Sanitation		3000.00		3000.00		3000.00		3000.00		3000.00		3000.00
	4225 - Capital Outlay on Welfare of SCs, STs and OBCs		6600.00		6600.00		1820.00		1820.00		5400.00		5400.00
	5054 - Capital Outlay on Roads and Bridges		2000.00		2000.00		2000.00		2000.00		2500.00		2500.00
82	Information Technology	6058.00	2000.00	0.00	8058.00	5072.36	2000.00	0.00	7072.36	8133.80	2500.00	0.00	10633.80
	2852 - Industries	6058.00			6058.00	5072.36			5072.36	8133.80			8133.80
	4851 - Capital Outlay on Village and Small Industries		2000.00		2000.00		2000.00		2000.00		2500.00		2500.00
83	Mines	12573.00	15.00	0.00	12588.00	8922.36	10.00	0.00	8932.36	7113.50	15.00	0.00	7128.50
	2853 - Non-Ferrous Mining & Metallurgical Industries	12573.00			12573.00	8922.36			8922.36	7113.50			7113.50
	4853 - Capital Outlay on Non-Ferrous Mining & Metallurgical Industries		15.00		15.00		10.00		10.00		15.00		15.00
84	Airport	1000.00	6000.00	0.00	7000.00	1000.00	6000.00	0.00	7000.00	722.00	13900.00	0.00	14622.00
	3053 - Civil Aviation	1000.00			1000.00	1000.00			1000.00	722.00			722.00
	5053 - Capital Outlay on Civil Aviation		6000.00		6000.00		6000.00		6000.00		13900.00		13900.00
	GRAND TOTAL	305573.34	312242.37	1281.28	619096.99	267013.76	290531.57	1064.16	558609.49	318905.17	342575.29	721.60	662202.06