



GOVERNMENT OF GOA

EXPLANATORY MEMORANDUM

On
the Schemes included in the
Budget of the Government of Goa
for the year 2018-19

Laid Before the Goa Legislative Assembly
July – August 2018

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



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EXPLANATORY MEMORANDUM 2018-19

**Directorate of Planning, Statistics and Evaluation,
Porvorim – Goa.**

INTRODUCTION

For the year 2017-18 the Budget Estimate was ₹ 16027.01 crore, the Revised Estimate is pegged at ₹ 15461.00 crore.

The Budget Estimate for the year 2018-19 is ₹ 17123.29 crore.

Demand-wise and Major Head-wise brief description of all Schemes, to be implemented during the year 2018-19, is given in this document.

Under each Demand, initially, a brief statement indicating Major Head-Wise allocation for the year 2018-19 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 2017-18 and the Budget Estimates for the year 2018-19 under the Capital & Revenue Head.

Annexure 'B' gives Department-Wise Budget Estimates and Revised Estimates for the year 2017-18 and the Budget Estimates for the year 2018-19 under the Capital & Revenue Head.

Annexure 'C' contains Demand-Wise and Major Head-Wise break-up of Budget Estimates and Revised Estimates for the year 2017-18 and the Budget Estimates for the year 2018-19 under Revenue, Capital and Loan components.

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DEMAND NO. 01**LEGISLATURE SECRETARIAT**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2011	Parliament/ State/ Union Territory Legislatures	2535.72
CAPITAL		
7610	Loans to Government Servants, etc.	200.00
Total		2735.72

Major Head – wise and Scheme – wise, Explanation**Major Head: 2011 – Parliament/ State/ Union Territory Legislatures****1. Speaker and Deputy Speaker****2011/02/101/01**

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, foreign travel expenses, office expenses and other administrative expenses. The Budget Estimates for the year 2018-19 is ₹ 157.00 lakh.

2. Members**2011/02/101/02**

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, foreign travel expenses, office expenses, publications and other charges. The Budget Estimates for the year 2018-19 is ₹ 1047.34 lakh.

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

Under this scheme, provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2018-19 is ₹ 86.00 lakh.

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

Under this scheme, provision is made towards payment of office expenses. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

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

Under this scheme, provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, foreign travel expenses, office expenses, advertising & publicity, minor works, professional services, contributions and other charges. The Budget Estimates for the year 2018-19 is ₹ 1239.38 lakh.

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

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

Major Head: 7610 – Loans to Government Servants, etc.**1. House Building Advance to Members of Legislative Assembly****7610/201/02**

Under this scheme, provision is made towards loans and advances. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

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

Under this scheme, provision is made towards loans & advances. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

DEMAND NO. A1**RAJ BHAVAN**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2012	Council of Ministers	787.01
Total		787.01

Major Head – wise and Scheme – wise, Explanation**Major Head: 2012 – President, Vice President/ Governor Administrator of UT****Secretariat of the Governor****2012/03/090/01**

The provision is made towards salaries, wages, domestic travel expenses, office expense, other administrative expenses, advertising and publication professional charges and other charges. The Budget Estimates for the year 2018-19 is ₹ 392.64 lakh.

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

The provision is made towards salaries and foreign travel expenses. The Budget Estimates for the year 2018-19 is ₹ 29.65 lakh

3. Discretionary grants by Governor**2012/102/01**

The provision is made towards the other charges. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh

2. Household establishments of the Governor**2012/103/01**

The provision is made towards the salaries, domestic travel expenses, foreign travel expenses, office expense, other charges. The Budget Estimates for the year 2018-19 is ₹ 261.61 lakh.

3. Entertainment allowances**2012/103/02**

The provision is made towards other administrative expenses. The Budget Estimates for the year 2018-19 is ₹ 0.50 lakh.

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

The provision is made towards other charges The Budget Estimates for the year 2018-19 is ₹ 1.20 lakh.

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

The provision is made towards other charges. The Budget Estimates for the year 2018-19 is ₹ 1.50 lakh.

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

The provision is made towards office expenses, minor works and other expenses. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

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

The provision is made towards other charges. The Budget Estimates for the year 2018-19 is ₹ 0.81 lakh.

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

The provision is made towards other charges. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

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

The provision is made towards other administrative expenses. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

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

The provision is made towards office expenses and other charges. The Budget Estimates for the year 2018-19 is ₹ 4.50 lakh.

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

The provision is made towards domestic travel expenses, foreign travel expenses. The Budget Estimates for the year 2018-19 is ₹ 53.60 lakh.

DEMAND NO. 02

GENERAL ADMINISTRATION AND COORDINATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2013	Council of Ministers	213.00
2052	Secretariat General Services	4483.09
2251	Secretariat Social Services	236.49
3451	Secretariat Economic Services	2145.34
CAPITAL		
4059	Capital Outlay on Public Works	1600.00
4250	Capital Outlay on Other Social Services	250.00
Total		8927.92

Major Head – wise and Scheme – wise, Explanation

Major Head: 2013 – Council of Ministers

1. Salaries and Allowances of Ministers and Dy. Ministers	2013/101/01
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The provision is made towards salaries and allowances of the Ministers and Deputy Ministers. The Budget Estimates for the year 2018-19 is ₹ 105.00 lakh.

2. Tour Expenses of Ministers and Dy. Ministers	2013/108/01
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The provision is made towards domestic and foreign travel expenses. The Budget Estimates for the year 2018-19 is ₹ 28.00 lakh.

3. Misc. Expenditure with the Office of the Ministers	2013/800/01
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The provision is made towards office expenses. The Budget Estimates for the year 2018-19 is ₹ 80.00 lakh.

Major Head: 2052 – Secretariat- General Services

1. Executive MBA (Post Graduate Diploma Management) for Government Employees	2052/003/01
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The provision is made towards the professional charges. The Budget Estimates for the year 2018-19 is ₹ 4.00 lakh.

2. Participant Fees for Resident Course	2052/003/02
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The provision is made towards the professional charges. The Budget Estimates for the year 2018-19 is ₹ 4.00 lakh.

3. Other Training Programme	2052/003/03
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The provision is made towards administrative expenses and professional charges. The Budget Estimates for the year 2018-19 is ₹ 26.00 lakh.

4. Department of Personnel and Administrative Reforms	2052/090/01
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The provision is made towards salaries, wages, overtime allowances, domestic travel expenses, foreign travel expenses, office expenses, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 2502.89 lakh.

5. Home Department	2052/090/02
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The provision is made towards the salaries, overtime allowances and domestic travel expenses. The Budget Estimates for the year 2018-19 is ₹ 162.85 lakh.

6. Finance Department	2052/090/03
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The provision is made towards salaries, overtime allowances, domestic travel expenses and office expenses. The Budget Estimates for the year 2018-19 is ₹ 341.58 lakh.

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

The provision is made towards salaries, overtime allowances and domestic travel expenses. The Budget Estimates for the year 2018-19 is ₹ 432.12 lakh.

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

The provision is made towards salaries, overtime allowances and domestic travel expenses. The Budget Estimates for the year 2018-19 is ₹ 91.67 lakh.

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

The provision is made towards salaries. The Budget Estimates for the year 2018-19 is ₹ 44.08 lakh.

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

The provision is made towards secret service expenditure. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

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

The provision is made towards office expenses, other administrative expenses and other charges. The Budget Estimates for the year 2018-19 is ₹ 209.00 lakh.

12. Facilitations Center for Welfare of NRI (Goans)**2052/800/02**

The provision is made towards salaries, overtime allowances, domestic travel allowances, foreign travel expenses, office expenses, advertising & publicity, professional services, grant-in-aid and other charges. The Budget Estimates for the year 2018-19 is ₹ 303.90 lakh.

13. 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 ₹ 1.20 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, 2397 seamen or their dependent widows have been sanctioned pension under the scheme. The Budget Estimates for the year 2018-19 is ₹ 330.00 lakh.

14. 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, destruction of the properties, roads, etc. The re built village is to be adopted by the Government of Goa. The Budget Estimates for the year 2018-19 is ₹ 25.00 lakh.

15. Creation of Goa AIS Cadre**2052/800/05**

The provision is made for payment towards creation of Goa AIS Cadre. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

Major Head: 2251 – Secretariat – Social Services**1. Education Department****2251/090/01**

The provision is made towards salaries and overtime allowances. The Budget Estimates for the year 2018-19 is ₹ 80.82 lakh.

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

The provision is made towards salaries and overtime allowances. The Budget Estimates for the year 2018-19 is ₹ 59.14 lakh.

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

The provision is made towards salaries and overtime allowances. The Budget Estimates for the year 2018-19 is ₹ 96.53 lakh.

Major Head: 3451 – Secretariat - Economic Services**1. Forest and Agriculture Department****3451/090/01**

The provision is made towards salaries and overtime allowances. The Budget Estimates for the year 2018-19 is ₹ 186.23 lakh.

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

The provision is made towards salaries and overtime allowances. The Budget Estimates for the year 2018-19 is ₹ 207.62 lakh.

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

The provision is made towards salaries and overtime allowances. The Budget Estimates for the year 2018-19 is ₹ 87.50 lakh.

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

The provision is made towards salaries and overtime allowances. The Budget Estimates for the year 2018-19 is ₹ 96.99 lakh.

5. Supernumerary posts in Personnel Department**3451/090/07**

The provision is made towards salaries, overtime allowances and domestic travel expenses of the staff. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

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

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

The Government is providing finance to the Corporation in the form of grant-in-aid towards payment of salaries, wages, allowances, stipend, honorarium, pension retirement benefits, leave salary, pension contributions, expenditure on academic activities, training and other programmes, maintenance expenditure on buildings and equipments, establishment expenditure, fuel, procurement of vehicle, computers and accessories, furniture and fixtures etc. and other expenditure as may be required from time to time to fulfil the aim, and objectives of the Corporation.

Presently, one batch consisting of 385 security personnel are being trained at Police Training School (PTS) Valpoi and another batch consisting of 116 lady trainees are being trained at Indian Eye Security Pvt. Ltd., Belgundi, Belgaum. Additional, 500 Security Gaurds will be recruited in the near future, to meet the additional needs of various Government Departments. Security Gaurds and Housekeeping Staff are trained under the Pradhan Mantri Kaushal Vikas Yojana (PMKVY) scheme as well as PTS Valpoi and Indian Eye Security, Belgundi, Belgaum. 90 housekeeping trainees are selected and will be trained under the Pradhan Mantri Kaushal Vikas Yojana. The Budget Estimates for the year 2018-19 is ₹ 1500.00 lakh.

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

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

The grants will be utilized towards:

1. Salaries (pay and allowances) and other benefits to all staff of GIPARD,
2. Repair / renovation to the GIPARD building and other facilities and assets being entrusted to GIPARD,
3. Furnishing of classrooms, library room, computer lab and staff rooms etc.,
4. Purchase of library books, journals, magazines, e-journals, news papers etc for library/learning resources,
5. Procurement and repair & maintenance of office equipments, training aid & other equipments,
6. Repair and maintenance of all amenities/electricity connection in the GIPARD building.
7. Purchase of printing and stationery for administration work,
8. Hire of vehicle and other equipment for office use,
9. Routine and recurring establishment and maintenance charges of the Institute like electricity charges, telephone charges, water charges etc.
10. Creation of a corpus funds, wherein balances unutilized will be remitted on yearly basis to create a balance funds for meeting exigent expenditure as well as, capital expenditure for GIPARD.

The Budget Estimates for the year 2018-19 is ₹ 65.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works**1. Contribution to GSIDC- Construction of Goa Bhavan, Mumbai /Vashi 4059/60/051/03**

The Government of Goa has acquired land for Construction of Goa Bhavan at Vashi, Navi Mumbai from the City and Industrial Development Corporation of Maharashtra Ltd., (CIDCO) to facilitate the Goans going to Mumbai for medical treatment and various other purposes. The provision is made for capital expenditure. The Budget Estimates for the year 2018-19 is ₹ 400.00 lakh.

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

The existing building of Goa Sadan is nearly 80 years old and the Principal Resident Commissioner, Goa Sadan, New Delhi had requested to accord approval in principal to construct new building of Goa Sadan at 18 Amrita Shergil Marg, New Delhi as the Merits of having a new building vis-a vis renovating the existing building are much more.

In this regard, Government has administratively approved the same. The architectural drawings for the work of renovation are under preparation. The provision is made for major works. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

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

The project of the construction of the Secretariat Annexe building at Porvorim has been entrusted to Public Works Department. The work order has been issued and the work is expected to commence during the year. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

4. Hiring of Premises for Government Offices 4059/60/051/07

The General Administration Department has taken the premises at SPACES, Plot No. 40, EDC, Patto Plaza, Panaji and the premises at 5th & 7th Floor in Kamat Towers, EDC Patto Plaza, Panaji, Goa on lease basis for a lock in period of three years w.e.f. November, 2013 for accommodation of Government Offices/Corporations.

The lease is being renewed for three years due to non-availability of vacant premises with the Government. The lease has been further extended upto 31/10/2019. The Budget Estimates for the year 2018-19 is ₹ 650.00 lakh.

5. Construction of New Secretariat Building**4059/60/051/08**

Under the scheme, initiative has been taken for construction of new Administrative building at Patto Plaza by demolishing the old Goa State Museum building which is left vacant after shifting of the State Museum. The project has been allotted to Goa State Infrastructure Development Corporation. The Budget Estimates for the year 2018-19 is ₹ 400.00 lakh.

Major Head: 4250 – Capital Outlay on Other Social Services**1. Security Electric Fencing****4250/800/04**

The Government has decided to take up the work of installation of CCTV Surveillance System in a phased manner, starting with the Secretariat and Ministerial Block for enhancing security measures. The Budget Estimates for the year 2018-19 is ₹ 150.00 lakh.

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

The Government has transferred an area of 10067 Sq. mts to GIPARD in Ela Farm, Old Goa. This land will be utilized to construct a building for GIPARD consisting of administrative offices, faculty offices, modern classrooms, committee rooms, conference hall, a fully equipped auditorium, dining and kitchen area and a library. Provision is made towards construction of basic infrastructure for GIPARD in Ela Farm, Old Goa. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2014	Administration of Justice	2468.12
Total		2468.12

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

1. Civil Judges (North Goa)	2014/105/01
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The provision is made towards salaries, wages, domestic travel expenses, office expenses, minor works and other charges. The Budget Estimates for the year 2018-19 is ₹ 1440.60 lakh.

2. District and Sessions Judge (North Goa)	2014/105/02
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The provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 678.03 lakh.

3. Establishment of Fast Track Court, North Goa	2014/800/01
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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, rents including goods and service tax in respect of the hired premises at different places and other incidental expenses. The Budget Estimates for the year 2018-19 is ₹ 218.09 lakh.

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

The C.B.I. Court for Goa at Mapusa has started functioning w.e.f. November 2013. Under this scheme, provision is made towards payment of salaries of one Judicial Officer and staff. Further, the provision made under the scheme also covers yearly increments, payment of additional D.A, ad-hoc bonus to staff, medical re-imbursement charges, L.T.C, conveyance allowance to judicial officers, wages of sweepers, travelling allowances including tour on account of training of Judicial Officers, etc., office expenses such as electricity, water, telephone, etc., purchase of stationary items, rent in respect of the hired premises at Mapusa and other incidental expenses. The Budget Estimates for the year 2018-19 is ₹ 131.40 lakh.

DEMAND NO. 04

DISTRICT AND SESSIONS COURT, SOUTH GOA

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2014	Administration of Justice	1826.38
Total		1826.38

Major Head – wise and Scheme – wise, Explanation

Major Head: 2014 – Administration of Justice

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

Provision is made towards salaries, wages, domestic travel expenses, office expenses, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 1175.64 lakh.

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

Provision is made towards salaries, wages, domestic travel expenses, office expenses, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2018-19 is ₹ 529.48 lakh.

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

Provision is made towards salaries of the two Judicial Officers, two public prosecutors and the staff members appointed under the Fast Track Court scheme including bonus, leave travel concession, conveyance, concurrent charges, festival advance, medical reimbursement bills, domestic travel expenses, purchase of office furniture, telephone charges, purchase of stationery, library books and reimbursement of the electricity and water charges. The Budget Estimates for the year 2018-19 is ₹ 121.26 lakh.

DEMAND NO. 05**PROSECUTION**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2014	Administration of Justice	682.51
Total		682.51

Major Head – wise and Scheme – wise, Explanation**Major Head: 2014 - Administration of Justice****1. Public Prosecutors (North Goa)****2014/114/01**

Under this scheme, provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, office expenses, rents, rates, taxes, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 454.43 lakh.

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

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, minor works and professional services. The Budget Estimates for the year 2018-19 is ₹ 228.08 lakh.

DEMAND NO. 06**ELECTION OFFICE**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2015	Elections	905.90
Total		905.90

Major Head – wise and Scheme – wise, Explanation**Major Head: 2015 – Elections**

1. Chief Electoral Officer	2015/102/01
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Under this scheme, provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, foreign travel expenses, office expenses, publication, other administrative expenses, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 124.11 lakh.

2. Preparation and Printing of Electoral Rolls	2015/103/01
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Under this scheme, provision is made towards payment of salaries, overtime allowance, domestic travel expenses, office expenses, publications, POL, advertising & publicity and other charges. The Budget Estimates for the year 2018-19 is ₹ 244.33 lakh.

3. Charges for conduct of Election to Parliament	2015/105/01
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Under this scheme, provision is made towards payment of salaries, office expenses, POL, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2018-19 is ₹ 221.93 lakh.

4. Charges for conduct of Election to State Legislature	2015/106/01
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Under this scheme, provision is made towards payment of salaries, overtime allowance, domestic travel expenses, office expenses, publications, POL, advertising & publicity,

professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 309.53 lakh.

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

Under this scheme, provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, office expenses, other administrative expenses, POL, advertising & publicity and other charges. The Budget Estimates for the year 2018-19 is ₹ 6.00 lakh.

DEMAND NO. 07

SETTLEMENT AND LAND RECORDS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2029	Land Revenue	1399.67
CAPITAL		
4059	Capital Outlay on Public Works	20.00
Total		1419.67

Major Head – wise and Scheme – wise, Explanation

Major Head: 2029 – Land Revenue

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

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rents, rates, taxes, advertising & publicity and minor works. The Budget Estimates for the year 2018-19 is ₹ 846.90 lakh.

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

Under this scheme, expenditure shall be incurred on salary and wages of contractual staff, office expenses and domestic travel expenses. The Budget Estimates for the year 2018-19 is ₹ 67.17 lakh.

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

Under the scheme, it is proposed to speed up the delivery of survey plans 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. Under the scheme, provision is made towards AMC for HCL GL servers and various purchases of computers peripherals. It is also proposed to extend the services of Goa Legacy Land Records software to remaining eight talukas /I.S & L.R offices in the State. The Budget Estimates for the year 2018-19 is ₹ 23.00 lakh.

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

Under this scheme, provision is made towards salaries, wages, domestic travel expenses, rent, rates, taxes and office expenses. The Budget Estimates for the year 2018-19 is ₹ 184.13 lakh.

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

As a part of modernization of Directorate of Settlement & Land Records, it was proposed to use modern equipments for updation of land records. It was suggested that henceforth all survey work should be carried out by using latest technology/surveying gadgets such as “Electronic Total Station” 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 could be up-dated without any manual errors. Under the scheme, provision is made towards repair of Information & Communication Technical Equipments, maintenance support of “DHARNAKSH”-Goa WEB GIS. The Budget Estimates for the year 2018-19 is ₹ 29.44 lakh.

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

Under this scheme, provision is made towards servicing & repair of Model ETS instruments. Further, the provision made also covers the upkeep, maintenance and infrastructure of head office and its subordinate offices. The Budget Estimates for the year 2018-19 is ₹ 7.00 lakh.

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

Under this scheme, it is proposed to take steps that will help the Department to have a well-organized system of land records that will benefit the departments in the State who are involved in development and planning work. For this purpose, under this scheme a fresh survey (re-survey) of the whole State of Goa is undertaken because the last survey was carried out more than 40 years back and the maps have become outdated. Presently, the work of preparation of updated maps is in progress.

The updated map of Tiswadi, Bardez, Mormugao 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 of 2018. The work of updation of cadastral maps of Re-survey is in progress. Out of 11,000 P. T. Sheets, 7,507 P. T. Sheets are updated and 3493 are remaining for updation. The Budget Estimate for the year 2018-19 is ₹ 40.00 lakh.

**8. Strengthening of Revenue Administration
& Updating of Land Records**

2029/102/08

Under the scheme, the Directorate is incurring expenditure towards providing manpower to NIC for managing textual land records, providing GBBN Network to subordinate offices. The Budget Estimates for the year 2018-19 is ₹ 9.60 lakh.

9. Demarcation & Survey of Cumeri Cultivation

2029/102/09

The work of survey and demarcation of Cumeri cases in the State has been undertaken 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. It was expected to complete the entire work of survey & demarcation by 2015-16. However, the work of demarcation on site has been completed in most of the cases and as regards to pending cases matter is with the Collector South/North. The preparation of deliverables is in progress and the work is likely to be completed in the year 2018-19. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

**10. National Land Records Modernization Programme
(NLRMP)**

2029/102/10

The National Land Records Modernization Programme (NLRMP) is renamed as Digital India Land Records Modernization Programme (DILRMP) from financial year 2016-17. Under this scheme, the main objective is to develop a modern, comprehensive and transparent land records management system in the Country with the aim to implement the conclusive land-tilting system with title guarantee, which will be based on for basic principles, i.e., (i) a single window to handle the land records (including the maintenance and updating of textual records, maps, survey and settlement operations and registration of immovable property, (ii) the “mirror” principle, which refers to the fact that cadastral records mirror the ground reality, (iii) the “curtain” principle which indicates that the records of title is a true depiction of the ownership status, mutation is automated and automatic following registration and the reference to past records is not necessary, and (iv) title insurance, which guarantees the title for its correctness and indemnifies the title holder against loss arising on account of any defect therein.

The State Government has decided to implement the scheme of NLRMP & undertake following works under the said scheme. (1) Setting up NLRMP cell in the State (100% central funds) now it is renamed as DILRMP. (2) Establishing programme Management Unit (PMU) (100% central funds) (3) Geo-referencing & Mosaicking of Geo-referenced Maps for the State under the component of survey & resurvey (100% central), (4) Setting up of Modern Record Room for the Offices of DSLR (100% central), (5) Computerization of registration, i.e. Connectivity of 12 SRO'S with Revenue Offices (100% central). The necessary initiatives in this regard have already been taken. The Budget Estimates for the year 2018-19 is ₹ 181.43 lakh.

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

Under this scheme, provision is made towards domestic travel expenses. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh

Major Head: 4059 – Capital Outlay on Public Works**1. Building (Land Survey)****4059/01/051/01**

Under this scheme, the provision is made towards major works of the department. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

DEMAND NO. 08

TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2030	Stamps and Registration	515.00
2054	Treasury and Accounts Administration	1797.93
2071	Pensions and Other Retirement Benefits	109618.00
2075	Miscellaneous General Services	3300.00
2235	Social Security and Welfare	1670.00
CAPITAL		
4059	Capital Outlay on Public Works	400.00
7610	Loans to Government Servants, etc.	125.00
Total		117425.93

Major Head – wise and Scheme – wise, Explanation

Major Head: 2030- Stamps and Registration

1. Cost of Stamp supplied from Central Stamps Store (Judicial)	2030/01/101/01
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Under the scheme, provision is made towards cost of stamps supplied from Central Stamp Store and other expenditure. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

2. Commission allowed to authorized vendors	2030/01/101/02
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Under the scheme, provision is made towards commission allowed to authorized vendors and other expenditure. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

3. Cost of Stamps supplied from Central Stamps Store	2030/02/101/01
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Under the scheme, provision is made towards cost of stamps supplied from Central Stamps store and other expenditure. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

4. Commission allowed to authorized vendors**2030/02/101/02**

Under the scheme, provision is made towards commission allowed to authorize vendors and other expenditure. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

5. Commission allowed to Bank towards franking code**2030/02/101/03**

Under the scheme, provision is made towards commission allowed to Bank towards franking code and other expenditure. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

6. Commission allowed to Post Office**2030/02/101/04**

Under the scheme, provision is made towards commission allowed to Post Office and other expenditure. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

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

Under the scheme, provision is made towards other administrative expenses and other charges. The Budget Estimates for the year 2018-19 is ₹ 3.00 lakh.

Major Head: 2054 – Treasury and Accounts Administration**1. Directorate of Accounts****2054/095/01**

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

The responsibility of maintenance of individual General Provident Fund/Contributory Provident Fund Accounts of Government employees inspection of accounts of Municipal Councils/Village panchayat payments, statutory audit of local bodies, verification of services and scrutiny of pension to all retiring Govt. Employees, teachers of Aided Institution, Members of Legislative Assembly, Freedom Fighter etc. also devolves on Director of Accounts. The provision is mainly made towards payment of salaries, allowance, office expenses, etc. The Budget Estimates for the year 2018-19 is ₹ 1699.61 lakh.

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

The provision made under this scheme is mainly towards payment of salaries of 15 staff, travel expenses, office expenses, telephone & stationery charges and for day to day maintenance of the office. The Budget Estimates for the year 2018-19 is ₹ 98.32 lakh.

Major Head: 2071 – Pension and Other Retirement Benefits**1. Superannuation and Retirement Allowances****2071/01/101/01**

Under the scheme, provision is made towards payment of superannuation and retirement allowances. The Budget Estimates for the year 2018-19 is ₹ 48000.00 lakh.

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

Under the scheme, provision is made towards payment of commuted value of pensions. The Budget Estimates for the year 2018-19 is ₹ 7800.00 lakh.

3. Compensate Allowances**2071/01/103/01**

Under the scheme, provision is made towards payment of compensate allowances. The Budget Estimates for the year 2018-19 is ₹ 0.70 lakh.

4. Gratuities**2071/01/104/01**

Under the scheme, provision is made towards payment of gratuities. The Budget Estimates for the year 2018-19 is ₹ 13450.00 lakh.

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

Under the scheme, provision is made towards payment of family pensions. The Budget Estimates for the year 2018-19 is ₹ 12350.00 lakh.

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

Under the scheme, provision is made towards contribution of pensions and gratuities. The Budget Estimates for the year 2018-19 is ₹ 3.00 lakh.

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

Under the scheme, provision is made towards contribution to provident funds. The Budget Estimates for the year 2018-19 is ₹ 3.00 lakh.

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

Under the scheme, provision is made towards payment of pensionary benefits to employees of State aided educational institutions. The Budget Estimates for the year 2018-19 is ₹ 215.00 lakh.

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

Under the scheme, provision is made towards payment of pensionary benefits to the State aided educational institutions. The Budget Estimates for the year 2018-19 is ₹ 13810.00 lakh.

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

Under the scheme, provision is made towards payment of gratuities of the State aided educational institutions employees. The Budget Estimates for the year 2018-19 is ₹ 5650.00 lakh.

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

Under the scheme, provision is made towards payment of commutation of the State aided educational institutions employees. The Budget Estimates for the year 2018-19 is ₹ 5530.00 lakh.

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

Under the scheme, provision is made towards payment of family pensions of the State aided educational institutions employees. The Budget Estimates for the year 2018-19 is ₹ 1500.00 lakh.

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

Under the scheme, provision is made towards payment of pensions of the State Legislators. The Budget Estimates for the year 2018-19 is ₹ 800.00 lakh.

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

Under the scheme, provision is made towards payment of pensions of the Ex-Military Goan Portuguese Army Personnel. The Budget Estimates for the year 2018-19 is ₹ 58.00 lakh.

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

Under the scheme, provision is made towards payment of Ex-Gratia Pension to the family of the deceased Pensioner. The Budget Estimates for the year 2018-19 is ₹ 405.00 lakh.

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

Under the scheme, provision is made towards the family of the deceased Commd. through Ex-Gratia Pension. The Budget Estimates for the year 2018-19 is ₹ 42.00 lakh.

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

Under the scheme, provision is made towards the payment of Ex-Gratia family of the deceased through CPF benefits. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

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

Under the scheme, provision is made on charges incurred towards remittance of pension by money orders. The Budget Estimates for the year 2018-19 is ₹ 0.30 lakh.

Major Head: 2075 – Miscellaneous General Services

1. Subsidy on Interest on House Building Advances to Government Servants	2075/800/01
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Under the scheme, provision is made towards subsidy on interest on house building advances to Government servants. The Budget Estimates for the year 2018-19 is ₹ 2200.00 lakh.

2. Subsidy on Interest on Motor Conveyance to Government Servants	2075/800/02
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Under the scheme, provision is made towards subsidy on interest on motor conveyance to Government servants. The Budget Estimates for the year 2018-19 is ₹ 1000.00 lakh.

3. Consultancy fees for Financial Services	2075/800/03
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Under the scheme, provision is made towards payment of consultancy fees for granting financial services. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

Major Head: 2235 – Social Security and Welfare

1. Swatantra Sainik Samman Pension Scheme	2235/60/102/02
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Under the scheme, provision is made towards payment of pension/family pension to State freedom fighters and their eligible family members. The Budget Estimates for the year 2018-19 is ₹ 1580.00 lakh.

2. Deposit Linked Insurance Scheme G.P.F	2235/60/104/01
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Under the scheme, provision is made to meet the expenditure towards Deposit Linked Insurance Scheme. The Budget Estimates for the year 2018-19 is ₹ 90.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works

1. Contribution to GSIDC (Directorate of Accounts) (Building)	4059/01/051/01
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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 2018-19 is ₹ 400.00 lakh.

Major Head: 7610- Loans to Government Servants etc.

1. Advances for purchase of Motor Conveyances to Govt. Servants	7610/202/01
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Under the scheme, provision is made for granting advances towards purchase of motor conveyances for Government Servants. The Budget Estimates for the year 2018-19 is ₹ 74.00 lakh.

2. Advances for purchase of other Conveyances	7610/203/01
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Under the scheme, provision is made for granting advances towards purchase of other conveyances. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

3. Advances for the purchase of Computers	7610/800/02
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Under the scheme, provision is made for granting advances towards purchase of computers. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

DEMAND NO. 09**TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2054	Treasury and Accounts Administration	489.59
Total		489.59

Major Head – wise and Scheme – wise, Explanation**Major Head: 2054 – Treasury and Accounts Administration****1. Directorate of Accounts (South Goa)****2054/095/01**

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

Apart from dual functions, the Director of Accounts, South Branch Office, Margao is saddled with the functions of Administration of Treasuries, Examiners of locals Fund Audit and Pre-audit of all claims.

Provision is made towards, expenditure on salaries, wages, overtime allowances, domestic travel expenses, office expenses, rents rates & taxes and minor works. The Budget Estimates for the year 2018-19 is ₹ 489.59 lakh.

DEMAND NO. A2**Debt Services**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2048	Art and Culture	5000.00
2049	Interest Payments	137213.67
CAPITAL		
6003	Internal Debt. of the State Government	92504.50
6004	Loans and Advances from the Central Government	9660.93
Total		244379.10

Major Head-wise and Scheme-wise, Explanation**1. Major Head: 2048 - Appropriation for reduction or avoidance of Debt**

Under this scheme, provision is made towards investment in Consolidated Sinking Fund for repayment open market loans and Guarantee Redemption Fund. The Budget Estimates for the year 2018-19 is ₹ 5000.00 lakh.

2. Major Head: 2049 - Interest Payments

Under this scheme, provision is made towards payment of interest on internal debt of the State and central loans. The Budget Estimates for the year 2018-19 is ₹ 137213.67 lakh.

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

Under this scheme, provision is made towards repayment of principal on LIC, NABARD, NCDC, HUDCO and market loans. The Budget Estimates for the year 2018-19 is ₹ 92504.50 lakh.

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

Under this scheme, provision is made towards repayment of principal on loans and advances from the Central Government. The Budget Estimates for the year 2018-19 is ₹ 9660.93 lakh.

DEMAND NO. 10

NOTARY SERVICES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2030	Stamps and Registration	942.66
CAPITAL		
4059	Capital Outlay on Public Works	60.00
Total		1002.66

Major Head – wise and Scheme – wise, Explanation

Major Head: 2030 – Stamps and Registration

1. Superintendence	2030/03/001/01
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Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rents, rates, taxes, other administrative expenses, supplies and materials, POL, advertising and publicity, minor works and professional services. The Budget Estimates for the year 2018-19 is ₹ 286.33 lakh.

2. District Charges	2030/03/001/02
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Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rents, rates & taxes, other administrative expenses, supplies & materials, advertising & publicity and minor works. The Budget Estimates for the year 2018-19 is ₹ 571.33 lakh.

3. Digitization of Microfilm Images	2030/03/001/03
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Under this Scheme, provision is made towards payment to the Annual Maintenance Contract of GAURI Software to C-DAC Pune. The Budget Estimates for the year 2018-19 is ₹ 85.00 lakh.

Major Head: 4059- Capital Outlay on Public Works**1. Buildings (Notary Services)****4059/01/051/01**

Under this scheme, provision is made towards repairs and renovation of the Civil Registrar-cum-Sub Registrar Offices i.e for an elevator and compactor for the office in Bardez, air conditioner for the office at Ponda and new office premises at Bicholim. The Budget Estimates for the year 2018-19 is ₹ 60.00 lakh.

DEMAND NO. 11

EXCISE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2039	State Excise	1796.83
CAPITAL		
4059	Capital Outlay on Public Works	100.00
Total		1896.83

Major Head – wise and Scheme – wise, Explanation

Major Head: 2039 – State Excise

1. Superintendence	2039/001/01
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Provision is made towards payment of salaries, overtime allowance, domestic travel expenses, office expenses and professional services. The Budget Estimates for the year 2018-19 is ₹ 152.38 lakh.

2. District Executive Establishment	2039/001/02
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Provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, office expenses, rent, rates & taxes, advertising & publicity and minor works. The Budget Estimates for the year 2018-19 is ₹ 1573.95 lakh.

3. Toddy Tappers Welfare Fund Scheme	2039/800/01
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Under this scheme, financial assistance is provided to the injured toddy tappers and the family of the deceased registered toddy tapper. In the event of death of a registered toddy tapper, the family shall be entitled for a lumpsum compensation not exceeding ₹ 2.00 lakh. In the event of Permanent Disablement or Temporary Disablement due to injury in the course of toddy tapping operation, he shall be entitled to a compensation of ₹ 1.00 lakh or ₹ 250 respectively. To claim the compensation, the medical certificate from the treating doctor is required. Provision is made towards payment of domestic travel expenses and other charges. The Budget Estimates for the year 2018-19 is ₹ 20.50 lakh.

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

To give a boost to the local distiller so as to promote the culture and tradition of distilling Feni and to ensure that the benefits of Geographical Indication as well as the measures taken to reach to the primary and traditional stakeholder which includes declaring feni as Heritage Spirit of Goa. It is also proposed to undertake the development and standardization of feni and formulating a Feni Policy. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

Major Head: 4059 – Capital Outlay on Public works**1. Purchase of Premises (Excise)****4059/01/051/01**

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. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

DEMAND NO. 12

COMMERCIAL TAXES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2040	Taxes on Sales, Trade, etc.	2434.74
2043	Collection charges under State Goods & Service Tax	0.03
2045	Other Taxes and Duties on Commodities and Service Tax	116.98
CAPITAL		
4059	Capital Outlay on Public Works	2535.00
Total		5086.75

Major Head – wise and Scheme – wise, Explanation

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

1. Office of the Commissioner of Sales Tax	2040/001/01
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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/ 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 2018-19 is ₹ 1083.83 lakh.

2. Office of the Commissioner of Sales Tax	2040/001/02
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Provision is made under this head for making payments towards salary and office expenses. The Budget Estimates for the year 2018-19 is ₹ 54.03 lakh.

3. Goods and Service Tax Network	2040/001/04
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Provision is made under this head for making payments towards office expenses, publications, domestic and foreign travel expenses, other administrative expenses, advertising & publicity,

professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 326.00 lakh.

4. District Establishment

2040/101/01

Provision is made under this head for making payments towards salary, overtime allowance, domestic travel expenses, office expenses, rents, rates, taxes, publications, other administrative expenses, supplies & materials, advertising & publicity, minor works and professional services. The Budget Estimates for the year 2018-19 is ₹ 970.88 lakh.

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

1. Office of Commercial Taxes

2043/001/01

Under the scheme, provision is made towards salaries and other charges. A token provision of ₹ 0.02 lakh has been made for the year 2018-19.

2. Goods and Service Tax

2043/101/01

Under the scheme, provision is made towards other charges. A token provision of ₹ 0.01 lakh has been made for the year 2018-19.

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

1. Office of the Commissioner of Sales Tax

2045/101/01

Provision is made under this head for making payments towards salary, domestic travel expenses, office expenses and subsidies. The Budget Estimates for the year 2018-19 is ₹ 116.98 lakh.

Major Head: 4059 – Capital Outlay on Public Works

1. Construction of Office Complex for CCT at Altinho

4059/01/051/01

Under this scheme, provision is made for the construction of new office building at Altinho, Panaji. During the year 2016-17, department has already allotted ₹ 438.32 lakh to Works Division I (Bldgs.), PWD, Panaji Goa towards construction of 1st Phase of office building complex. The Budget Estimates for the year 2018-19 is ₹ 1500.00 lakh.

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

4059/01/051/02

The Department has acquired office premises for ward offices at Vasco, Ponda, Mapusa, Margao and Curchorem at Quepem and 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 2018-19 is ₹ 1000.00 lakh.

3. Construction of Interstate Check posts in Goa

4059/01/051/03

This scheme is proposed in order to check tax evasion. It is decided to have strong check posts 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 2018-19 is ₹ 30.00 lakh.

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

4059/01/051/04

Under this scheme, construction of entry plazas/ check posts at Patradevi, Mollem, Polem and Naibagh are proposed. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

DEMAND NO. 13

TRANSPORT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2041	Taxes on Vehicles	491.36
2045	Other Taxes and Duties on Commodities & Services	88.23
3055	Road Transport	13838.16
CAPITAL		
5055	Capital Outlay on Road Transport	3509.00
Total		17926.75

Major Head – wise and Scheme – wise, Explanation

Major Head: 2041 – Taxes on Vehicles

1. Directorate of Transport

2041/001/01

Provision is made towards salaries of 22 staff and for office expenses. The Budget Estimates for the year 2018-19 is ₹ 252.45 lakh.

2. Collection Wing

2041/101/01

Provision is made towards salaries of 28 staff and for office expenses. The Budget Estimates for the year 2018-19 is ₹ 227.35 lakh.

3. Inspection Wing

2041/102/01

Provision is made towards salaries of one staff and for advertising and publicity. The Budget Estimates for the year 2018-19 is ₹ 11.56 lakh.

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

1. Enforcement of Goods and Passengers Tax Act

2045/104/01

Provision is made towards salaries of 16 staff and for office expenses. The Budget Estimates for the year 2018-19 is ₹ 88.23 lakh.

Major Head: 3055 – Road Transport**1. Rationalization of Road Transport Services****3055/001/01**

The scheme envisages prevention of congestion, road accidents and vehicular pollution, which are the three major areas of concern for the Government. The department is instrumental in appointing CRRI (Central Road Reserved Institution) for road safety measures and upgrading the transport network in the State. Major provision is made towards salaries of 101 staff. The Budget Estimates for the year 2018-19 is ₹ 549.72 lakh.

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

Under the scheme, provision is made towards salaries of 01 staff. The Budget Estimate for the year 2018-19 is ₹ 10.65 lakh.

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

Under the scheme, provision is made towards salaries of 13 staff, rents, rates, taxes, office expenses. The Budget Estimates for the year 2018-19 is ₹ 198.89 lakh.

4. Road Safety**3055/001/04**

Provision is made towards bringing awareness on road safety in schools/colleges by conducting workshops/seminars followed by refreshments, distributing banners and stickers to advertise and towards salaries of 34 staff. The Budget Estimates for the year 2018-19 is ₹ 254.87 lakh.

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

There are five Border Check Posts in the State monitoring the flow of traffic with well trained officials of the transport department. 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 network. Provision is made for the renovation of existing Check posts and towards the salaries of 32 staff. The Budget Estimates for the year 2018-19 is ₹ 184.93 lakh

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

The Scheme envisages strengthening of the institutional mechanism so as to ensure professional management of transport sector and proper supervision, control and monitoring of various activities of the department. Provision is made towards salaries of 70 staff and other office expenses. The Budget Estimates for the year 2018-19 is ₹ 422.10 lakh.

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

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

Provision is made towards CCTV installation in all offices, sub offices and check posts so as to monitor smooth functioning of the Department. The Budget Estimates for the year 2018-19 is ₹ 171.00 lakh.

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

The Road Safety Council functions for improving road safety by creating awareness for the benefit of the public in general so also deliver lectures to the students of schools and colleges for imparting adequate knowledge of safe driving of vehicles for safety on roads. The Budget Estimates for the year 2018-19 is ₹ 26.00 lakh.

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

The scheme “The Goa State Interim Compensation to Road Accident Victims, 2015” has been modified and notified for providing financial assistance to such road accident victims irrespective of already existing insurance cover. The Budget Estimates for the year 2018-19 is ₹ 150.00 lakh.

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

The Department collects sizeable amount from the public by way of fines and the amount is credited in the consolidated fund of the State as receipts. As per the Notifications issued by the Directorate Road Safety Fund has been created out of 50% of fines/compounding fees collected under the Motor Vehicle Act. Hence in order to implement road safety norms and ensure sanity on roads the proposed outlay will be utilized to procure electronic signaling device with CCTV coverage at major intersections and junctions, road signages, cat eyes for

painting zebra crossings, speed breakers, road safety equipments like speedometers, laser speed radar etc and to procure 4 nos interceptor vehicles fully equipped. . The Budget Estimates for the year 2018-19 is ₹ 70.00 lakh.

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

Under the scheme, subsidy is provided to Kadamba Transport Corporation Ltd., which will be utilized towards the salaries of 2052 staff. The Budget Estimates for the year 2018-19 is ₹ 6500.00 lakh.

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

The department has continued the implementation of the scheme in order to support this small scale, self employed vulnerable section of society and ensure that old, unsafe and polluting passenger transport vehicles are removed from the roads to protect environment and to enhance road safety. The Budget Estimates for the year 2018-19 is ₹ 250.00 lakh.

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

Under the scheme, grants are provided towards payment of gratuity of the staff. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

14. Goa Bus Replacement Scheme
3055/800/08

Under the scheme the grant for subsidy is provided for replacement of buses and mini buses which are older than 10 years from public transport, i.e Stage carriage in order to curtail vehicular pollution and promote clean environment. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

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

The scheme “Seasonal Pass Scheme for Daily Commuters and Students by KTCL-2014” has been sustained for availing travel concessions to commuters traveling by KTCL. The Budget Estimates for the year 2018-19 is ₹ 1500.00 lakh.

16. Grants for Debt reduction
3055/800/12

Under this scheme, grants are provided for repayment of loan and interest thereof obtained by KTCL. The Budget Estimates for the year 2018-19 is ₹ 2000.00 lakh.

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

Under “The Goa State Insurance Amount Reimbursement Scheme, 2014” the implementation for reimbursement of 50% of the amount of insurance premium to the private bus operator has as socio-economic support considering their contribution towards public transport sector in the State . The Budget Estimates for the year 2018-19 is ₹ 150.00 lakh.

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

Under “The Goa State Fuel Subsidy Scheme, 2014” has continued the implementation for disbursement of fuel subsidy to the private bus operators due to their inability to participate in the monthly pass system on account of technical difficulties. An amount of Rs. 3/- per kilometer of operation is envisaged in the scheme.. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

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

Under the scheme, the subsidy on insurance is provided to the taxi operators. The Budget Estimates for the year 2018-19 is ₹ 400.00 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 during the year 2 will be utilized for the construction and renovation of bus stands undertaken by GSIDC. Construction of Marcel & Pernem bus stands is nearly completed and construction work of Mapusa, Momugao & Sankhalim bus stand are in progress. The Budget Estimates for the year 2018-19 is ₹ 1510.00 lakh.

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

Under this scheme, 79,000 m² area/land has been acquired at Ponda for establishment of automated vehicle inspection & certification centre in the State. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

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

Provision made under this scheme is towards the construction of Transport Bhavan at Panaji. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

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

Provision is made towards construction of the Ultra-Modern bus stand at Margao. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

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

Provision is made towards adjustment of centage charges towards the work done by Public Works Department. The Budget Estimates for the year 2018-19 is ₹ 4.00 lakh.

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

Provision is made towards adjustment of centage charges towards the works done by Public Works Department. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

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

Under the scheme, provision is made for maintenance and renovation of roads at various bus stands, rest rooms, depots etc. the Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

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

Provision has been made towards purchase of 100 nos luxury/ semi luxury/ mini Ac buses. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

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

Under the scheme, the proposed outlay will be utilized as share capital from Goa State. The Budget Estimates for the year 2018-19 is ₹ 594.00 lakh.

DEMAND NO. A3**GOA PUBLIC SERVICE COMMISSION**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2051	State Public Service Commission	388.10
CAPITAL		
4059	Capital Outlay on Public Works	200.00
Total		588.10

Major Head – wise and Scheme – wise, Explanation**Major Head: 2051- State Public Service Commission****1. State Public Service Commission****2051/102/01**

In pursuance to the Article 320 of the Constitution of India, the Commission is consulted in the matters of direct recruitment, promotions, framing of recruitment rules and amendments thereto, satisfactory completion of probation period, confirmation, and continuation of Ad-hoc promotions / appointments beyond one year. Disciplinary proceedings in respect of Group ‘A’ and ‘B’ posts. Certain categories of the posts have been exempted from the purview of the Commission by virtue of the Goa Public Service Commission (Exemption from Consultation) Regulation, 1988. The provision made under the scheme is towards salaries, wages, domestic & foreign travel expenses, office expenses etc. The Budget Estimates for the year 2018-19 is ₹ 388.10 lakh.

Major Head: 4051- Capital outlay on Public works**1. Purchase of office premises (GPSE)****4059/01/051/01**

Under the scheme, provision is made towards purchase of office premises for the department. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

DEMAND NO. 14**GOA SADAN**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2052	Secretariat – General Services	52.81
2070	Other Administrative Services	367.73
Total		420.54

Major Head – wise and Scheme – wise, Explanation**Major Head: 2052 – Secretariat – General Services**

1. Resident Commissioner's Office, New Delhi	2052/090/01
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Under this scheme, provision is made towards payment of salaries, overtime allowance, domestic travel expenses and minor works. The Budget Estimates for the year 2018-19 is ₹ 52.81 lakh.

Major Head: 2070 – Other Administrative Services

1. Goa Government Guest House, New Delhi	2070/115/01
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Under this scheme, provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, office expenses, other administrative expenses and other charges. The Budget Estimates for the year 2018-19 is ₹ 274.23 lakh.

2. Goa Niwas, Chanakyapuri, New Delhi	2070/115/02
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Under this scheme, provision is made towards office expenses. The Budget Estimates for the year 2018-19 is ₹ 93.50 lakh.

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
	REVENUE	
2053	District Administration	2344.40
2245	Relief on account of Natural Calamities	359.05
	CAPITAL	
4059	Capital Outlay on Public Works	601.00
Total		3304.45

Major Head – wise and Scheme – wise, Explanation**Major Head: 2053 District Administration**

1. Civil Administration (North Goa)	2053/093/01
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Under the scheme, major provision is made towards payment of salaries & wages, office expenses, administrative expenses, advertising & publicity, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 2319.40 lakh.

2. Support for demolition squad	2053/800/01
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Under the scheme, provision is made towards other charges for providing support for demolition squad. The Budget Estimates for the year 2018-19 is ₹ 25.00 lakh.

Major Head: 2245 Relief on account of Natural Calamities

1. Gratuitous Relief for affected victims	2245/02/101/01
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Under the scheme, provision is made towards minor works and grant-in-aid for taking precautionary measures taken to save any damage to life or property during natural calamities. The Budget Estimates for the year 2018-19 is ₹ 353.05 lakh.

2. Strengthening of District Disaster Management Authority

2245/02/101/07

Under the scheme, grants are provided for strengthening of district disaster management authority. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

3. Conduct of Mock Exercise

2245/02/101/08

The provision made under the scheme for conducting mock exercise. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

Major Head: 4059 Capital Outlay on Public Works
1. Contribution to GSIDC- Building (Bardez Taluka Annex Building)

4059/01/051/01

Provision is made for the construction work of new building namely "Revenue Bhavan" at Morod, Mapusa. 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. Provision is also made towards the repairs and modification of the Office of Collectorate, North Goa and other offices such as Dy. Collectors office, Mamlatdar's office, etc. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

2. Construction of Revenue Bhavan at Porvorim

4059/01/051/02

The provision is made towards construction of revenue bhavan at Porvorim. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

3. Renovation of Premises at Sanguem

4059/01/051/05

Under the scheme, a token provision is made towards renovation of premises at Sanguem. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

DEMAND NO.16
COLLECTORATE, SOUTH GOA

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
	REVENUE	
2053	District Administration	2470.70
2245	Relief on account of Natural Calamities	46.00
	CAPITAL	
4059	Capital Outlay on Public Works	593.65
4070	Capital Outlay on Other Administrative Services	4846.00
	Total	7956.35

Major Head – wise and Scheme – wise, Explanation

Major Head: 2053 - District Administration

1. Civil Administration (South Goa)	2053/093/01
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The provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses, rent, furniture, advertising, minor works and other charges. The Budget Estimates for the year 2018-19 is ₹ 2445.70 lakh.

2. Support for Demolition Squad	2053/800/01
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Provision is made towards providing support to demolition squad. The Budget Estimates for the year 2018-19 is ₹ 25.00 lakh.

Major Head: 2245 - Relief on account of Natural Calamities

1. Gratuitous relief for affected victims	2245/02/101/01
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The provision is made towards grant in aid sanctioned to victims of natural calamities. The Budget Estimates for the year 2018-19 is ₹ 40.00 lakh.

2. Strengthening of District Disaster Management Authority	2245/02101/07
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Provision is made for strengthening of District Disaster Management Authority. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

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

Provision is made towards conducting of mock exercise. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

Major Head: 4059 Capital Outlay on Public Works**1. Construction of Admn. Bldg. Complex at
Dharbandora Taluka****4059/01/051/04**

Provision is made towards the construction of administration building complex at Dharbandora Taluka. The Budget Estimates for the year 2018-19 is ₹ 592.65 lakh.

2. Renovation of Premises at Sanguem**4059/01/051/05**

Provision is made towards renovation of premises at Sanguem. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

Major Head: 4059 Capital Outlay on Other Administrative Services**1. Contribution to Goa State Infrastructure
Development Corporation****4070/800/04**

Provision is made towards providing contribution to Goa State Infrastructure Development Corporation. The Budget Estimates for the year 2018-19 is ₹ 4846.00 lakh.

DEMAND NO. 17**POLICE**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2055	Police	41970.94
3055	Road Transport	450.00
CAPITAL		
4055	Capital Outlay on Police	2700.00
Total		45120.94

Major Head – wise and Scheme – wise, Explanation**Major Head: 2055 – Police**

1. Direction	2055/001/01
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Under this scheme, provision is made towards payment of salaries, overtime allowance, domestic travel expenses, foreign travel expenses, office expenses and POL. The Budget Estimates for the year 2018-19 is ₹ 577.58 lakh.

2. Training Programme	2055/003/01
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Under this scheme, provision is made towards payment of salaries, rewards, domestic travel expenses, office expenses, POL & minor works, advertising & publicity, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 169.10 lakh.

3. Yoga Training for Police Personnel	2055/003/02
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Under this scheme, provision is made towards other charges for providing yoga training for the police personnel. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

4. Criminal Investigation Department	2055/101/01
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Under this scheme, provision is made towards payment of salaries, wages & rewards, domestic travel expenses, office expenses, publications, other administrative expenses,

supplies & materials, POL, clothing & teenage, advertising & publicity, minor works and professional services. The Budget Estimates for the year 2018-19 is ₹ 3433.58 lakh.

5. Registration and Surveillance of Foreigners

2055/101/02

Under this scheme, provision is made towards payment of salaries, rewards, domestic travel expenses and office expenses. The Budget Estimates for the year 2018-19 is ₹ 189.85 lakh.

6. Crime and Criminal Tracking Network & System

2055/101/03

Under this scheme, provision is made towards other charges and grant-in-aid for setting up crime and criminal tracking network & system. The Budget Estimates for the year 2018-19 is ₹ 705.68 lakh.

7. Police Force

2055/109/01

Under this scheme, provision is made towards payment of salaries, wages & rewards, overtime allowance, domestic travel expenses, office expenses, rent, rates & taxes, other administrative expenses, supplies & materials, arms & ammunition, POL, advertising & publicity, minor works, grant-in-aid, secret service expenditure and other charges. The Budget Estimates for the year 2018-19 is ₹ 26667.96 lakh.

8. Hospital Charges

2055/113/01

Under this scheme, provision is made towards payment of salaries, overtime allowance, domestic travel expenses, office expenses and supplies & materials. The Budget Estimates for the year 2018-19 is ₹ 116.11 lakh.

9. Grants for Police Society

2055/113/02

Under the scheme, grants will be provided to commence the work of construction of a Multipurpose Hall at Porvorim. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

10. Modernisation of Police Force

2055/115/01

Under this scheme, provision is made towards office expenses, supplies & materials and arms & ammunition. The Budget Estimates for the year 2018-19 is ₹ 400.00 lakh.

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

Under this scheme, provision is made towards payment of salaries, rewards, domestic travel expenses, office expenses, other administrative expenses, supplies & materials, arms & ammunition, POL and other charges. The Budget Estimates for the year 2018-19 is ₹ 8326.37 lakh.

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

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, office expenses, POL and other charges. The Budget Estimates for the year 2018-19 is ₹ 1115.30 lakh.

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

Under this scheme, provision is made towards payment of salaries & wages, domestic travel expenses, office expenses, supplies & materials, POL, advertising & publicity and other charges. The Budget Estimates for the year 2018-19 is ₹ 159.41 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 2018-19 is ₹ 450.00 lakh.

Major Head: 4055 – Capital Outlay on Police**1. Residential Quarters for Police Personnel****4055/211/02**

Under this scheme, it is proposed to take up construction of 224 'B' type Police Quarters at Porvorim and 224 'B' type Police Quarters at Arlem, Fatorda. Besides, land acquisition cases viz. for three IRBn at Pernem, Quellosim and Poinguinim will be taken up. The Budget Estimates for the year 2018-19 is ₹ 400.00 lakh.

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

Provision is made towards purchase of 40 highway Patrol vehicles. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

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

Under this scheme, provision is made for construction of Coastal Security Police Stations at Talpona, Chapora and Tiracol and construction of concrete jetties at Betul and Chapora. The Budget Estimates for the year 2018-19 is ₹ 1600.00 lakh.

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

It is proposed to take up construction of new buildings for Police Station at Quepem, Sanguem and police out post at St. Cruz. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

DEMAND NO. 18

JAILS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2056	Jails	1859.61
CAPITAL		
4059	Capital Outlay on Public Works	1100.00
Total		2959.61

Major Head – wise and Scheme – wise, Explanation

Major Head 2056 - Jails

1. Superintendence	2056/001/01
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Provision is made towards payment of salaries of staff of I. G. Prison Office, office expenses, professional services and other charges for procurement of jail related items. The Budget Estimates for the year 2018-19 is ₹ 242.91 lakh.

2. Central Jails	2056/101/01
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Provision is made for running the Central Jail at Colvale which includes expenditure such as salaries of staff, office expenses, wages for prisoners and for the procurement of dietary and non-dietary items, etc. The Budget Estimates for the year 2018-19 is ₹ 842.18 lakh.

3. Other Jails	2056/101/02
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Under this scheme, provision is made for Sub Jail Sada Vasco towards expenditure such as salaries of staff, office expenses, wages for prisoners and other charges such as mess items, dietary charges, horticulture items etc. The Budget Estimates for the year 2018-19 is ₹ 342.39 lakh.

4. Jail Manufactures	2056/102/01
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Under this scheme, provision is made towards expenditure on salaries, wages, domestic travel expenses, office expenses and supplies and materials. The Budget Estimates for the year 2018-19 is ₹ 32.13 lakh.

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

Under this scheme, provision is made towards incurring expenditures for providing better living conditions, facilities for jail inmates, procurement of CCTV cameras, water purifiers, T.V. sets, mosquito nets, hardware's for carpentry sections, utensils for mess sections, purchase of major sports materials, minor works in jails etc. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

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

Provision is made for procurement of computer for Central Jail and Sub Jail Sada Vasco, photocopy machines, etc. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

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

Provision is made to incur the expenditure on purchase of Drugs Sniffers Dogs, Drug Detecting Machines, procurement of TV sets, water purifiers, water filters, dish set up boxes, procurement of any new software's of jail, touch screen kiosk, electric fencing of jails, etc. The Budget Estimates for the year 2018-19 is ₹ 150.00 lakh.

Major Head 4059-Capital Outlay on Public Works**1. Construction of New Central jail at Colvale, Bardez****4059/01/051/02**

Under this Scheme, provision is made towards payment of ongoing construction of New Modern Central Jail at Colvale, Bardez Goa, which is inaugurated on 30th May 2015 and partially commissioned with six blocks. Provision is made for construction of balance work of said the Jail. The Budget Estimates for the year 2018-19 is ₹ 800.00 lakh.

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

Under this scheme, provision is made towards major repair and renovation of Sub Jail Sada, Vasco. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

DEMAND NO. 19

INDUSTRIES, TRADE AND COMMERCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2851	Village and Small Industries	8765.01
2852	Industries	268.00
CAPITAL		
4851	Capital Outlay on Village & Small Industries	6005.00
6851	Loan for Village and Small Industries	0.10
	Total	15038.11

Major Head – wise and Scheme – wise, Explanation

Major Head: 2851 – Village and Small Industries

1. Strengthening of Directorate	2851/001/01
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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 2018-19 is ₹ 132.59 lakh.

2. Strengthening of Directorate	2851/001/02
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Provision is made towards salaries of staff, wages, overtime allowances, domestic travels expenses, office expenses, supplies & materials, advertisement & publicity, professional services & other charges. The Budget Estimates for the year 2018-19 is ₹ 99.07 lakh.

3. Establishment of Field Testing Centre	2851/003/05
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The Quality Testing Centre at Corlim which is presently closed has been handed over to Goa Industrial Development Corporation on temporary basis. The Budget Estimates for the year 2018-19 is ₹ 0.10 lakh.

4. Udyami Mitra Scheme	2851/003/06
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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 2018-19 is ₹ 0.10 lakh.

5. Prime Minister’s Employment Generation Programmes (PMEGP)

2851/003/07

This scheme aims at generation of employment opportunities through establishment of micro enterprises in rural and urban areas. This is a centrally sponsored scheme under which loan to manufacturing and service sector have been increased to ₹ 25.00 lakh and ₹ 10.00 lakh respectively. The scheme provides subsidy at 15% to 35% depending upon the category of borrowers and location of the project. Provision is made towards office expenses, advertising & publicity, professional services, scholarship/stipend and other charges. The funds for implementing the scheme are being provided by the KVIC, Mumbai. The Budget Estimates for the year 2018-19 is ₹ 3.00 lakh.

6. Establishment of Entrepreneurship Development Institute at Assagao

2851/003/08

The Institute has started its operations for incubation of Micro, Small and Medium Enterprises (MSMEs) and entrepreneurship promotion activities. It conducts entrepreneurship development programmes and other extension programmes so as to generate and promote self employment among the entrepreneurs. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

7. 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. 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 2018-19 is ₹ 0.10 lakh.

8. Setting up of Gas Based Power Plant in the State

2851/003/10

The modalities to decide setting-up of Gas Based Power Plant and to prepare the roadmap are under consideration and are likely to materialise during ensuing years for which token provision is earmarked. The Budget Estimates for the year 2018-19 is ₹ 0.05 lakh.

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

Under the scheme, house tax collected by Goa Industrial Development Corporation from the registered industrial units located in industrial estates is re-imbursed to concerned Village Panchayat/Municipalities as compensation. The Budget Estimates for the year 2018-19 is ₹ 600.00 lakh.

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

Under the scheme, provision is made to undertake expenditure under industrial/investment policy in the form of grant-in-aid, contribution and subsidies. The Goa State Incentives to Encourage Investment Scheme 2017(Umbrella Scheme) has been notified to outline the procedure for disbursing the above incentives. 7 target schemes will be notified separately to disburse incentives to industries. The Budget Estimates for the year 2018-19 is ₹ 5563.00 lakh.

11. 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. A proposal has been moved to the Government to transfer the scheme to State. The Budget Estimates for the year 2018-19 is ₹ 3.71 lakh.

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

Exhibitions are organized in and outside the State to boost the marketing potential of handicrafts and other industrial products. Holding or participating in such exhibitions helps to create awareness of benefits of the scheme among the unemployed youth and entrepreneurs. Provision is made towards expenditure on exhibition, advertisement & publicity, grants-in-aid to parties to organize/participate in exhibition & other charges. The Budget Estimates for the year 2018-19 is ₹ 3.55 lakh.

13. Grants for Tool Room & Training Centre**2851/104/07**

The Tool Room and Training Centre was setup to provide support for industries lagging behind in getting adequate trained manpower within the State of Goa. But due to financial self sufficiency and as such the government could not render help beyond 2003, the governing

council of the society agreed to close it down in 2005. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

14. Computer Aided Design Centre

2851/104/08

In order to provide incubation facilities in the IT sector and with an aim to promote local talent and innovation and channelize it in an entrepreneurial manner. A token provision is made during the year. The Budget Estimates for the year 2018-19 is ₹ 0.05 lakh.

15. Contribution to Handicrafts, Rural and Small Scale Industry by GHRSSIDC

2851/104/09

The GHRSSIDC implements the scheme, wherein eligible women are provided with sewing machines, necessary accessories, tools etc. for undertaking embroidery and tailoring jobs as self employment. Besides, the Corporation implements programmes like conducting training in handicrafts items, marketing support and documentation of Goan handicrafts and organization of Aparant Maand. The scheme to provide subsidy to the clay idol artisans is also being implemented by the Corporation. Provision made also covers grant-in-aid towards payment of salaries and other incentives to staff whose services are utilized for implementation of schemes which are of non commercial nature and does not yield any financial benefits directly to the Corporation. The Budget Estimates for the year 2018-19 is ₹ 800.00 lakh.

16. Grants to the Goa Khadi & Village Industries Board

2851/105/01

The scheme aims to publicize and promote Khadi & Village Industries in rural areas through newspaper/brochures, Village Panchayats and banners. The Board receives the schematic funds from Khadi and Village Industries Commission (KVIC), Mumbai and the State Government provides funds in the form of grant-in-aid and contribution to the Board for the purpose of salary and other office maintenance expenses of Board. The Budget Estimates for the year 2018-19 is ₹ 254.00 lakh.

17. Scheduled Castes Development Scheme

2851/789/01

The Directorate is in the process of drafting financial incentives scheme for SC community. Under the scheme, assistance will be provided to the SC entrepreneurs, to set up any employment generating activity. The incentives under Industrial Investment Policy Scheme to SC beneficiaries will also be debited from this component. The Budget Estimates for the year 2018-19 is ₹ 55.00 lakh.

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

Under this scheme, assistance will be provided to ST entrepreneurs and subvention will be provided to Co-operatives run and managed by ST community, marketing assistance for the products, produced by the entrepreneurs of ST community, conducting EDPs exclusively for beneficiaries of ST's and subsidies for supply of industrial machines to units set up by the ST Entrepreneurs. The Budget Estimates for the year 2018-19 is ₹ 302.00 lakh.

19. 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, advertisement & publicity and professional services. The Budget Estimates for the year 2018-19 is ₹ 122.59 lakh.

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

“Deen Dayal Swayam Rojgar Yojana” named as “Goa Youth Rojgar Yojana” is implemented by GHRSSIDC. Assistance is provided to unemployed youth in the form of loans to start business. The Budget Estimates for the year 2018-19 is ₹ 0.05 lakh.

21. 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 2018-19 is ₹ 0.50 lakh.

22. 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 workshops, 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 2018-19 is ₹ 0.50 lakh.

23. Cluster Development Programme

2851/800/22

The micro, small and medium enterprises provides employment in the country but the competition in the market makes it difficult to survive without modern technology. This scheme will provide common facility center with modern hi-tech machinery and equipment under cluster development programme.

The directorate has submitted a proposal of Gold Jewellery Cluster to Govt. of India. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

24. 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 2018-19 is ₹ 53.00 lakh.

25. 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 2018-19 is ₹ 50.00 lakh.

26. Entrepreneurship Development Programmes (EDP)

2851/800/33

Entrepreneurial Resource is a crucial input in the process of economic development. The Directorate conducts EDPs through the Agnel Entrepreneurship Development Institute in different parts of the State, to guide the unemployed rural and urban youth towards self-employment. A scheme to provide Entrepreneurship Development Programmes for ITIs and Polytechnic students of the State has been devised. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

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

In order to improve the water availability in the Industrial Estates, Rain Water Harvesting (RWH) and Ground Water Recharging (GWR) measures have been taken up in consultation and assistance of Goa Industrial Development Corporation, Water Resources Department, Goa State Pollution Control Board and Department of Science, Technology & Environment in the open spaces at Industrial Estates.

The projects at some industrial estates are a success and it is proposed to cover other industrial estates. The Budget Estimates for the year 2018-19 is ₹ 11.00 lakh.

28. 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 2018-19 is ₹ 0.05 lakh.

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

The occupation of Goan traditional bakers is slowly dwindling. The Government, has therefore, decided to revive and modernize this traditional occupation. The scheme will take care of supply of raw material through Association at minimum margin by establishing two outlets for supply of inputs to the bakers. The manual manufacturing process will be substituted by providing machinery and electric oven by grant of substantial subsidy. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

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

The Goa Investment Promotion and Facilitation Board is set up with an objective of promoting and facilitating the investment in the State. The Board shall be one point contact authority for all investments made in the State above ₹ 5.00 crore. The Hon'ble Chief Minister is the ex-officio chairperson of the Board. Provision is made towards administrative expenses. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

Major Head: 2852 – Industries**1. Assistance for National Mission on Food Processing 2852/08/600/03**

The Central Government has informed of the delinking of financial assistance for the scheme “National Mission on Food Processing Industries” with an option to the State Government to decide its continuation of the scheme with State resources. Provision is made to clear the backlog of the claims of beneficiaries assisted under this scheme of the 2nd installment. The Budget Estimates for the year 2018-19 is ₹ 101.00 lakh.

2. Directorate of Industries 2852/80/001/01

The provision is made towards administrative expenses like salaries, overtime allowances, domestic travel expenses, office expenses, supplies & materials, advertisement & publicity, professional services and minor works. The Budget Estimates for the year 2018-19 is ₹ 167.00 lakh.

Major Head: 4851 – Capital Outlay on Village and Small Industries**1. Investment in Goa Handicraft Development Corporation 4851/190/01**

It is proposed to revive the activity of trade in steel which was stopped in the recent years due to unavailability of funds with GHRSSIDC and increase the revenue resources of the corporation. The corporation has plans to set up new emporia in different parts of the State. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

2. Scheduled Tribe Development Scheme 4851/796/01

Assistance will be provided to ST entrepreneurs to set up / commence employment generating activity. The schemes viz Goa Tribal Employment Generation Programme (GTEGP) is implemented for the benefit and upliftment of ST community. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

3. Strengthening of Directorate 4851/800/01

Under the scheme, provision is made for undertaking major works of renovation of office premises for providing better and more efficient services to the public. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

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

Land admeasuring 187825m2 amounting approx ₹ 70.45 crore was acquired for setting up Industrial Estate Phase-II at Shiroda by Goa Industrial Development Corporation. An amount of ₹ 15.00 crore was sanctioned to make payments to 12 interested parties as per the consent terms agreed during the financial year 2017-18. Provision is made to make payments of 2nd installment as compensation to the party. The Budget Estimates for the year 2018-19 is ₹ 700.00 lakh.

**5. Investment in Handicraft Development Corporation
as per Industrial Policy****4851/800/04**

The GHRSSIDC is set-up to promote, assist and develop handicrafts, Small Scale and Cottage Industries by undertaking supply of raw materials, arranging for marketing their products, organizing handicraft exhibitions, providing guidance/training etc. The Corporation runs a sales counter and handicrafts emporia for sale of handicraft products, organizes and participates in exhibitions and fairs. The State Government provides financial assistance in the form of investment, share capital contribution to the Corporation. The Budget Estimates for the year 2018-19 is ₹ 75.00 lakh.

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

Under this scheme, grants are given to Goa-IDC for ongoing works and new works to be undertaken in various Industrial Estates to be carried out during 2018-19. The Budget Estimates for the year 2018-19 is ₹ 5000.00 lakh.

Major Head: 6851 –Loans for Village and Small Industries**1. Loans for Sick Industrial Units Revival
& Rehabilitation Scheme****6851/102/04**

This scheme is aimed to provide financial assistance in the form of loan to sick micro, small & medium enterprises. The Budget Estimates for the year 2018-19 is ₹ 0.05 lakh.

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

A Technology Development Fund will be created to provide loan for micro, small and medium enterprises and other institutions attempting to develop commercial application, technologies or adapting imported technology for wider domestic application. The Budget Estimates for the year 2018-19 is ₹ 0.05 lakh.

DEMAND NO. 20
PRINTING AND STATIONERY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2058	Stationery and Printing	1175.10
CAPITAL		
4058	Capital Outlay on Stationery & Printing	50.00
Total		1225.10

Major Head – wise and Scheme – wise, Explanation

Major Head: 4058 – Capital Outlay on Stationery & Printing

1. Direction	2058/001/01
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The Government Printing Press caters to the printing & stationery requirements of various Government Departments of the State. It also publishes two weekly publications viz “Official Gazette” and “Goa Vacancy and Tender Bulletin” and brings out publication of various Acts, Rules etc. of the Government for which sales counter is established at Panaji. Under this scheme, provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses , rent , rates , taxes , advertising and publicity, minor works, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 313.31 lakh.

2. Purchase of Stationery Stores	2058/101/01
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Under this scheme provision is made toward the supplies and materials. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

3. Government Printing Press	2058/103/01
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Under this Scheme, provision is made towards salaries, overtime allowances, domestic travel expenses, supplies , materials and scholarship stipend. The Budget Estimates for the year 2018-19 is ₹ 661.79 lakh.

1. Machinery and Equipment	4058/103/01
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It was proposed to purchase new machinery and equipments. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

DEMAND NO. 21

PUBLIC WORKS

Major Head – wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
	REVENUE	
2059	Public Works	12658.58
2070	Other Administrative Services	46.64
2215	Water Supply and Sanitation	37217.44
2216	Housing	1723.26
3054	Roads and Bridges	17141.20
	CAPITAL	
4059	Capital Outlay on Public Works	921.22
4215	Capital Outlay on Water Supply and Sanitation	76522.14
4216	Capital Outlay on Housing	33.00
4551	Capital Outlay on Hill Areas	57.09
5054	Capital Outlay on Roads and Bridges	58682.36
	Total	205002.93

Major Head-wise and Scheme-wise, Explanation

Major Head: 2059 – Public Works

1. Office Building**2059/01/051/01**

Provision is made towards minor works of the office building. The Budget Estimates for the year 2018-19 is ₹ 0.05 lakh.

2. Office Building-Raj Bhavan**2059/01/051/02**

Provision is made towards minor works of the office building-Raj Bhavan. The Budget Estimates for the year 2018-19 is ₹ 0.05 lakh.

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

Provision is made towards minor works under maintenance & repairs. The Budget Estimates for the year 2018-19 is ₹ 3068.14 lakh.

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

Provision is made towards minor works under maintenance & repairs of Raj Bhavan. The Budget Estimates for the year 2018-19 is ₹ 218.21 lakh.

5. Purchase and Maintenance of Furnitures**2059/01/103/01**

Provision is made towards purchase & supplies of furniture and maintenance of materials. The Budget Estimates for the year 2018-19 is ₹ 0.28 lakh.

6. Buildings**2059/01/104/01**

Provision is made towards payment of rents, rates & taxes for the buildings. The Budget Estimates for the year 2018-19 is ₹ 0.55 lakh.

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

Provision is made towards payment of other charges. The Budget Estimates for the year 2018-19 is ₹ 0.30 lakh.

8. Maintenance & Repairs**2059/01/60/01**

Provision is made towards minor works under maintenance & repairs. The Budget Estimates for the year 2018-19 is ₹ 3635.00 lakh.

**9. Construction of General Pool Accommodation
Office Building****2059/01//101/01**

Provision is made towards minor works of the office building. The Budget Estimates for the year 2018-19 is ₹ 0.25 lakh.

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

Provision is made towards purchase & supplies of furniture and maintenance of materials. The Budget Estimates for the year 2018-19 is ₹ 0.25 lakh.

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

Provision is made towards payment of other charges. The Budget Estimates for the year 2018-19 is ₹ 0.30 lakh.

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

Provision is made towards salaries, office expenses, foreign travel expenses, advertising & publicity and domestic travel expenses. The Budget Estimates for the year 2018-19 is ₹ 1204.89 lakh.

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

Provision is made towards salaries, office expenses, overtime allowance & domestic travel expenses. The Budget Estimates for the year 2018-19 is ₹ 2537.05 lakh.

14. Design**2059/80/001/03**

Provision is made towards salaries, office expenses & domestic travel expenses. The Budget Estimates for the year 2018-19 is ₹ 395.92 lakh.

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

Provision is made towards salaries, office expenses & domestic travel expenses. The Budget Estimates for the year 2018-19 is ₹ 260.69 lakh.

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

Provision is made to meet the expenditure on salaries, office contingency, pensioners charges, domestic travel expenses, professional services, computerization of the department, training, planning and research, etc. The Budget Estimates for the year 2018-19 is ₹ 355.97 lakh.

17. Training**2059/80/003/01**

Provision is made for providing training to the staff. The Budget Estimates for the year 2018-19 is ₹ 0.22 lakh.

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

Provision is made for planning and research. The Budget Estimates for the year 2018-19 is ₹ 4.00 lakh.

19. Building**2059/80/051/01**

Provision is made for minor works of the building. The Budget Estimates for the year 2018-19 is ₹ 0.28 lakh.

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

Provision is made for supplies and materials under machinery and equipments. The Budget Estimates for the year 2018-19 is ₹ 25.00 lakh.

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

Provision is made for minor works of repairs and maintenance. The Budget Estimates for the year 2018-19 is ₹ 330.00 lakh

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

Provision is made for purchase and maintenance of furniture. The Budget Estimates for the year 2018-19 is ₹ 0.28 lakh.

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

Provision is made for supplies and materials for public works workshop. The Budget Estimates for the year 2018-19 is ₹ 3.00 lakh.

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

Provision is made for suspense account for public works. The Budget Estimates for the year 2018-19 is ₹ 175.00 lakh.

25. Miscellaneous Public Works Advances**2059/80/799/02**

Provision is made for the payment of miscellaneous public works advances. The Budget Estimates for the year 2018-19 is ₹ 420.00 lakh.

26. Workshop -Suspense**2059/80/799/03**

Provision is made for suspense account for public works workshop. The Budget Estimates for the year 2018-19 is ₹ 22.50 lakh

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

Provision is made towards scholarship/stipend. The Budget Estimates for the year 2018-19 is ₹ 0.40 lakh

Major Head: 2070 – Other Administrative Services**1. Circuit House****2070/80/115/01**

Provision is made to meet the expenditure on salaries, office contingencies, domestic travel expenses, rents etc. The Budget Estimates for the year 2018-19 is ₹ 46.64 lakh.

Major Head: 2215 – Water Supply and Sanitation**1. Direction****2215/01/001/01**

Provision is made to meet the expenditure on salaries, office contingencies, domestic travel expenses & foreign travel expenses. The Budget Estimates for the year 2018-19 is ₹ 301.95 lakh.

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

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 2018-19 is ₹ 2761.06 lakh.

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

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 2018-19 is ₹ 585.06 lakh.

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

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 2018-19 is ₹ 98.42 lakh.

5. Accelerated Rural Water Supply**2215/01/001/05**

Provision is made towards minor works under the scheme. The Budget Estimates for the year 2018-19 is ₹ 0.02 lakh.

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

Provision is made for providing training to the staff. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

7. Human Resource Dev. Cell Grass Root Level Training**2215/01/003/02**

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 2018-19 is ₹ 0.05 lakh.

8. Human Resource Dev. Cell Sector Professional Training**2215/01/003/03**

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 2018-19 is ₹ 0.04 lakh.

9. Planning and Research of Water**2215/01/004/01**

Provision is made for planning and research of water supply programme. The Budget Estimates for the year 2018-19 is ₹ 0.05 lakh.

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

Provision is made for survey and investigation of water supply schemes. The Budget Estimates for the year 2018-19 is ₹ 0.05 lakh.

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

Provision is made towards office expenses under machinery and equipment. The Budget Estimates for the year 2018-19 is ₹ 0.05 lakh.

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

Provision is made to meet the expenditure on repairs and carriage of machinery used for water treatment plant. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

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

Provision is made for purchase of motor vehicle and office expenses. The Budget Estimates for the year 2018-19 is ₹ 0.05 lakh.

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

Provision is made for minor works under the scheme. The Budget Estimates for the year 2018-19 is ₹ 12196.00 lakh.

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

Provision is made for operation and maintenance of Urban Water Supplies. The Budget Estimates for the year 2018-19 is ₹ 2608.00 lakh.

16. Raw Water Charges to WRD**2215/01//101/03**

Provision is made for minor works under Raw Water Charges to WRD. The Budget Estimates for the year 2018-19 is ₹ 3424.00 lakh.

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

Provision is made to meet the expenditure for treatment of water at water treatment plant by using electricity, which involves the removal of contaminants from raw water to produce pure

water for human consumption, industrial water supply, irrigation etc. The Budget Estimates for the year 2018-19 is ₹ 9084.56 lakh.

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

Provision is made for minor / major works under operation and maintenance of Rural Water Supply. The Budget Estimates for the year 2018-19 is ₹ 4071.50 lakh.

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

Provision is made for operation and maintenance of Rural Water Supplies. The Budget Estimates for the year 2018-19 is ₹ 0.10 lakh.

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

Provision is made for suspense under stock suspense. The Budget Estimates for the year 2018-19 is ₹ 415.00 lakh.

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

Provision is made for Operation and maintenance of Rural Water Supplies. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

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

Provision is made for payment towards scholarship /stipends under Misc, Works-Drinking Water from other sources. The Budget Estimates for the year 2018-19 is ₹ 1.16 lakh.

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

Provision is made for payment towards consultancy fees and other charges. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

24. MIS for Rajiv Gandhi Drinking Water Supply Mission**2215/01/800/04**

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 2018-19 is ₹ 10.00 lakh.

25. Training for Sewerage and Sanitation Programme

2215/02/003/01

Provision is made for providing training for the proposed sewerage and sanitation Programme. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

26. Planning and Research of Sewerage & Sanitation

2215/02/004/01

Provision is made for planning and research for Sewerage and Sanitation Programme. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

27. Survey and Investigation of Sewerage and Sanitation

2215/02/005/01

Provision is made for survey and investigation for Sewerage and Sanitation. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

28. Cess Fund Prevention of Air and Water Pollution

2215/02/106/01

Provision is made for cess fund prevention of air and water pollution. The Budget Estimates for the year 2018-19 is ₹ 0.25 lakh.

29. Sewerage Treatment Plant and Service Scheme

2215/02/107/01

Provision is made for operation and maintenance of Sewerage Treatment Plant. The Budget Estimates for the year 2018-19 is ₹ 1200.00 lakh.

30. Operation and Maintenance of Sewerage Treatment Plant

2215/02/107/02

Provision is made for operation and maintenance of Sewerage Treatment Plant. The Budget Estimates for the year 2018-19 is ₹ 400.00 lakh.

31 Investment in Infrastructure Development Corporation

2215/02/108/01

Provision is made for investment in Infrastructure Development Corporation. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

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

Provision is made for consultancy fees for financial services and other charges. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

Major Head: 2216 – Housing**1. Execution- Establishment Charges
Transferred from 2059****2216/05/106/01**

Provision is made for minor works of bridges. The Budget Estimates for the year 2018-19 is ₹ 0.05 lakh.

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

Provision is made for minor works under construction. The Budget Estimates for the year 2018-19 is ₹ 0.05 lakh.

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

Provision is made for minor works under maintenance & repairs. The Budget Estimates for the year 2018-19 is ₹ 1675.00 lakh.

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

Provision is made for furnishing Government residential buildings. The Budget Estimates for the year 2018-19 is ₹ 47.55 lakh.

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

Provision is made for payment of rent, rates, and taxes. The Budget Estimates for the year 2018-19 is ₹ 0.05 lakh.

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

Provision is made for supplies of machinery & equipment. The Budget Estimates for the year 2018-19 is ₹ 0.28 lakh.

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

Provision is made for repair, carriages & maintenance. The Budget Estimates for the year 2018-19 is ₹ 0.18 lakh.

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

Provision is made for minor works under construction. The Budget Estimates for the year 2018-19 is ₹ 0.05 lakh.

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

Provision is made for minor works under maintenance and repairs. The Budget Estimates for the year 2018-19 is ₹ 0.05 lakh.

Major Head: 3054 – Roads and Bridges**1. Bridges****3054/03/102/01**

Provision is made for minor works of bridges. The Budget Estimates for the year 2018-19 is ₹ 0.10 lakh.

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

Provision is made for minor works of bridges. The Budget Estimates for the year 2018-19 is ₹ 220.00 lakh.

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

Provision is made for maintenance of roads. The Budget Estimates for the year 2018-19 is ₹ 0.10 lakh.

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

Provision is made for minor works & maintenance of roads. The Budget Estimates for the year 2018-19 is ₹ 1650.50 lakh.

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

Provision is made for minimum needs programme. The Budget Estimates for the year 2018-19 is ₹ 0.05 lakh.

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

Provision is made for minor works of District Roads. The Budget Estimates for the year 2018-19 is ₹ 1922.00 lakh.

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

Provision is made for maintenance of district and other roads. The Budget Estimates for the year 2018-19 is ₹ 0.48 lakh.

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

Provision is made for minor works & maintenance of rural roads. The Budget Estimates for the year 2018-19 is ₹ 10000.00 lakh.

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

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 2018-19 is ₹ 0.25 lakh.

10. Execution**3054/04/80/01**

Provision is made towards salaries, domestic travel expenses, office expenses, rents, rates, etc. The Budget Estimates for the year 2018-19 is ₹ 1907.84 lakh.

11. New Supplies**3054/04/052/02**

Provision is made for purchase of equipments, tools and plant required for district and other roads. The Budget Estimates for the year 2018-19 is ₹ 4.00 lakh.

12. Repairs and Carriages**3054/04/052/03**

Provision is made towards office expenses under machinery and equipment. The Budget Estimates for the year 2018-19 is ₹ 380.00 lakh.

13. Stock**3054/04/799/01**

Provision is made for suspense under stock suspense. The Budget Estimates for the year 2018-19 is ₹ 34.78 lakh.

14. Maintenance of schemes completed in V Year Plan**3054/04/800/02**

The nominal provision is made for maintenance of schemes completed in V Year Plan and minor works. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

15. National Highway Project**3054/04/800/03**

The provision is made for maintenance of schemes and towards salaries, domestic travel expenses, office expenses, etc. The Budget Estimates for the year 2018-19 is ₹ 1019.10 lakh.

Major Head: 4059 – Capital Outlay on Public Works**1. Public Works****4059/01/051/02**

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

Spillover works of the year 2017-18

- Proposed construction of new office building for PWD, at Altinho, Panaji.
- Construction of secretariat building Annex 2 Porvorim SH: Plumbing internal & external electrical fire fighting HVAC lifts & landscaping works.
- Improvement and beautification of area near Shantadurga Temple, Gaonkarwada, Piligao in Mayem constituency.

New schemes proposed for the 2018-19:

- Repairs of Goa Bhavan situated at 12th gulmohar cross road JVPD, Juhu, Mumbai.
- Construction of darbar hall at Raj Bhavan, Goa.
- Construction of library block at Raj Bhavan, Goa.
- Repairs to verandah 1st floor outside the Himalaya suit and outside office of H.E. and Bambolim suit at Raj Bhavan.

- Preliminary estimate for the proposed office building for PWD at St. Inez, Panaji.
- Construction of multi-purpose hall (indoor recreation hall) cum PWD office at Altinho, Goa near C-type Government quarters.
- Construction of science centre at Porvorim.
- Proposed crematorium at Carrem on Plot 'A' in survey No. 164 in V.P. Socorro in Porvorim constituency.
- Re-construction, modification and beautification of chavato at Ravan, Sattari.
- Various development works around Radhadev Mandir at Mirabag in V.P. Sanvordem.
- Proposed setting up of office of additional collector in office building at Ponda (2nd floor).
- Providing & fixing galvanium sheet roofing to the Government complex building at Tisk Ponda in Ponda constituency.
- Repair/renovation of the Block Development Office at Government multipurpose building at Tisk Ponda.
- Repair/ renovation of the toilet block of the Government multipurpose building at Tisk Ponda in Ponda constituency.
- Proposed memorial work/beautification work in kranti maidan in Ponda – S.H. balance work.
- Repairs to the portion of the wall fort and other minor works at Shivaji fort, Farmagudi.

The Budget Estimates for the year 2018-19 is ₹ 864.40 lakh.

2. State Legislature

4059/01/051/07

Provision is made towards minor works of the State Legislature. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

3. Establishment charges transferred from 2059- Public Works

4059/01/051/09

Provision is made towards establishment charges transferred from 2059 public works towards salaries. The Budget Estimates for the year 2018-19 is ₹ 33.46 lakh.

4. Tools and Plant charges transferred from 2059 - Public Works

4059/01/051/10

Provision is made towards tools and plant charges transferred from 2059 public works for machinery and equipments. The Budget Estimates for the year 2018-19 is ₹ 8.36 lakh.

6. Acquisition of Land

4059/01/201/01

Provision is made towards acquisition of land. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

**7. Construction of Goa Sadan,
Chanakayapuri, New Delhi****4059/01/051/02**

Provision is made for construction/repairs of Goa Niwas at Chanakyapuri, New Delhi. The Budget Estimates for the year 2018-19 is ₹ 11.00 lakh.

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

Provision is made for the special problems of the secretariat complex. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

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

Provision is made for providing ramps to facilitate voters at all polling stations of Goa State. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

Major Head: 4215 – Capital Outlay on Water Supply and Sanitation**1. Water Supply Scheme at Opa****4215/01/101/01**

Provision is made for the following works.

Spillover works of the year 2017-18:

- Improvement of WSS to kadamba plateau phase-I. Construction of 650 m³ OHR, 2000 m³ GLR, pump house & DI conveying & distribution main pipe (Balance work).
- Urgent replacement of 450 mm dia C.I. conveying mains (Red line) by 700 mm dia M.S. pipeline from Curti substation (chainage 3760) in Ponda, Goa.
- Upgradation of roads, footpath and infrastructure core network for town of Sanquelim. Replacement and shifting of 150 mm, 250 mm, C.I. & 300 mm D.I. conveying main near Government hospital to siya petrol pump at Gauthan in Sankhali constituency.
- Improvement of water supply scheme with various allied works of non revenue water reduction in District Metered Area (DMA), Valpoi municipal areas in Valpoi constituency.

New Schemes proposed for the year 2018-19:

- Supply, installation, testing & commissioning of kirloskar make MN 54/30 2 stage new design pump for 12 MGD plant to obtain 240 LPS discharge to fit on the present foundation.

- Supply, Installation, testing & commissioning of 33 KV/3.3KV/3150 KVA power transformers for Opa water works.
- Improvement of water supply to Bicholim city. Construction of 800 m3 GLR at Lamgao & Sarvan along with interconnecting pipeline.
- Maintenance of rural water supply scheme in Valpoi constituency. Demolishing and recasting dome of 800 m3 GLR at Valpoi P.T.S.

The Budget Estimates for the year 2018-19 is ₹ 2949.39 lakh.

2. Water Supply Scheme at Assonora

4215/01/101/02

Provision is made for the water supply schemes at Assonora. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

3. Other Water Supply Schemes

4215/01/101/03

Provision is made for the following works.

Spillover works of the year 2017-18:

- Improvement of water supply system Mormugao constituency. Construction of 650 OHR at Sada opposite to Sada Jail.
- Improvement of water supply system under salauli water supply scheme. Replacement of age old AC pipe to DI pipes from Margao control room to Curtorim sump.
- Improvement of water supply system under salauli water supply scheme. Replacement of age old AC pipe to DI pipes from Ramnagri junction to Guirdolim.

New schemes proposed for the year 2018-19:

- Shifting and replacement of old pipelines with 150 mm DI pipeline from Baina to Sada junction in Mormugao constituency.
- Improvement of water supply to Antrix Manor and surrounding areas in Dabolim constituency.
- Augmentation of SWSS- providing & laying 400 mm dia DI pipeline from Ambaulim to 250 m3 sump at Nayaband Balli in Quepem constituency.
- Augmentation of Salaulim water supply scheme to Betul Panchayat in Quepem constituency. Providing & laying of 150 mm dia DI pipeline tapping from newly laid 300 mm dia MS pipeline at Quitol to 100 cum GLR at Pirwad and future tapping provision to IDC campus at Betul.

In addition to the above, there are various other new schemes proposed to be taken up in the State. New schemes will be taken up as per the priority and approval of the Government. The Budget Estimates for the year 2018-19 is ₹ 870.95 lakh.

4. Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim	4215/01/101/06
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Provision is made for augmentation of water supply schemes at Opa, Assonora and sanquelim.

Spillover works of the year 2017-18:

- The water supply project of the CCP under JNNURM – Designing detail Engineering & construction of 27 MLD WTP including all civil, mechanical, electrical and instrumentation work on turnkey basis on Khandepar river at Opa water works including operations maintenance for a period of 5 years.
- Water supply project for the corp. of city of Panaji under JNNURM – Providing lowering & laying of distribution network at Panaji Zone – VI (Miramar & surrounding areas).

The Budget Estimates for the year 2018-19 is ₹ 4000.00 lakh.

5. Accelerated Urban Water Supply Programme	4215/01/101/09
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Provision is made for Accelerated Urban Water Supply Programme. The Budget Estimates for the year 2018-19 is ₹ 22.00 lakh.

6. External Assistance for Water Supply and Sanitation (JICA)	4215/01/101/12
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Provision is made for external assistance for water supply and sanitation (JICA). The Budget Estimates for the year 2018-19 is ₹ 2500.00 lakh.

7. Establishment charges transferred from 2215- Water Supply and Sanitation	4215/01/101/13
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Provision is made for establishment charges transferred from “2215- Water supply and sanitation” for salaries. The Budget Estimates for the year 2018-19 is ₹ 271.60 lakh.

8. Tools and Plant Charges transferred from 2215- Water Supply and Sanitation	4215/01/101/14
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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 2018-19 is ₹ 52.79 lakh.

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

Provision is made for the following works:

Spillover works of the year 2017-18:

- Laying of additional conveying main from 800 m³ Mayem reservoir to 800 m³ Chorao reservoir.
- Improvement of WS to village Chorao-Madel in Tiswadi taluka. Construction of 800 m³ GLR pumphouse compound wall and providing laying and joining of conveying and rising main.
- Improvement & replacement of distribution pipeline from madlowado to vaidonger and madlowado in Pernem village in Mandrem constituency.
- Construction of ground level reservoir and overhead reservoir at umtawado Calangute including pumping installation.
- Construction of 300 m³ OHR and 650 m³ GLR/Sump at Daptamol, Maxem in V.P. Loliem-Pollem in Canacona taluka.
- Augmentation of W.S.S. to Canacona. SH:- Providing and laying DI and MS rising main 600 mm dia from Chapoli to treatment plant, conveying main and distribution pipeline, construction of service reservoir 2 nos in Canacona municipal area.
- Providing & lauing of 400 mm dia D.I. conveying main from Sankhali pump house at phanaswadi maina junction at Navelim Sankhali constituency.
- Improvement of water supply scheme in dongurli Thane panchayat of Poriem constituency. Supplying, laying, joining, commissioning D.I., conveying/ rising main and construction of ground level reservoir.

New schemes proposed for the 2018-19:

- Augmentation of water supply to Palwada, siddhanathnagar, udiwada & surrounding areas from dana pattara mali source in Usgao, Ganjem V.P. in Valpoi constituency.
- Improvement of distribution network to palwada, navewada & surrounding areas in Usgao Ganjem V.P. areas in Valpoi constituency.
- P/L Parallel pipelines of 160 mm dia PVC pipeline from Jambleshwar Temple to Ghagreshwar devasthan at Sinkerim in Calangute constituency.
- Improvement of WSS in Siolim constituency. Construction of 300 m³ sump alongwith pumping installation at Anjuna beach.
- Improvement of WSS tp Porvoim in Bardez taluka. Construcion of 300 m³ sump and pumphouse at defence colony.
- Design, detailed engineering, construction & commissioning of 15 MLD water treatment plant at Housing Board Porvoirm on turnkey basis including operation & maintainance for a period of 5 years.

- Design and construction of 5 MLD WTP including operation and maintenance period of 5 year at vaddem colony I in V.P. Curdi Vaddem and V.P. Netravalim in Sanguem constituency in Sanguem taluka.
- Design and construction of 5 MLD WTP including operation and maintenance period of 5 years at Gavnem, Gaondongrim in Canacona constituency in Canacona taluka.
- Improvement of water supply to Mayem and Poirra village laying of 250 mm dia D.I. pipeline & construction of 800 m3 GLR.
- Improvement of water supply to village Narva. Laying of 200 mm dia D.I. pipeline and construction of 800 m3 GLR.

The Budget Estimates for the year 2018-19 is ₹ 6081.85 lakh.

10. Other Rural Water Supply Schemes (Wells)

4215/01/102/02

Provision is made for other rural piped water supply schemes. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

11. National Rural Drinking Water Programme (NRDWP)

4215/01/102/06

Provision is made towards works under National Rural Drinking Water Programme.

Spillover Works of the Year 2017-18:

- Construction of 25 MLD water treatment plant on Madai river at Ganjem - Ponda including rising main, conveying mains reservoirs at various places in Ponda - Bicholim Sanguem & Sattari Taluka – Designing detail engineering and construction of 25 MLD water treatment plant including all civil, mechanical, electrical and instrumentation work on turnkey basis on Madai river at Ganjem, Ponda including operation and maintenance for a period of five years.
- Details engineering and construction of 10 MLD water treatment plant including all civil, mechanical, electrical and instrumentation work on turnkey basis at Maisal Pancawadi, including operation and maintenance for a period of five years.

New schemes proposed for the 2018-19:

- Establishment of district level water testing laboratory for north Goa under National Rural Drinking Water programme.
- Improvement of water supply to village Sal – construction of 800 m3 GLR along with conveying main and distribution main.
- Improvement of water supply to village Latambarse – construction of 800 m3 GLR along with conveying main and distribution main.

The Budget Estimates for the year 2018-19 is ₹ 13000.00 lakh.

12. Scheduled Castes Development Scheme**4215/01/789/01**

Provision is made for the following works.

Spillover works of the year 2017-18:

- Releasing Free Water Connection to Individual Houses & Strengthening of Distribution Network in Pernem Constituency of Pernem Taluka for SC and Others
- Improvement of water supply scheme in Valpoi constituency – construction of jack well for 1.00 MLD pressure filter plant at Paikul.
- Improvement of water supply scheme in Querim panchayat of Poriem constituency – construction of jack well and pump house.

The Budget Estimates for the year 2018-19 is ₹ 611.00 lakh.

13. Establishment charges transferred from 2215- Water Supply and Sanitation**4215/01/789/02**

Provision is made for establishment charges transferred from “2215- Water supply and sanitation” for salaries. The Budget Estimates for the year 2018-19 is ₹ 1.54 lakh.

14. Tools and Plant charges transferred from 2215- Water Supply and Sanitation**4215/01/789/03**

Provision is made for tools and plant charges transferred from “2215- Water supply and Sanitation” for machinery and equipments. The Budget Estimates for the year 2018-19 is ₹ 6.83 lakh.

15. Sewerage Treatment Plant and Sewage Schemes**4215/02/106/01**

Provision is made for the following works:

Spillover works of the year 2017-18:

- 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 and commissioning.
- Extension of sewer lines to left out area at Campal, Panaji.
- Construction of single seater pour flush water seal latrines with twin leach pits for five users (150Nos.) in Mapusa constituency. (balance work)

New schemes proposed for the year 2018-19:

- Providing of sewerage scheme for Taleigao market area by horizontal direct directly-construction of wet well, gravity sewerlines, rising main and reinstatement of roads etc. covering zones 12 (Part), 16 (part) and 19.
- Extension of sewer lines network to left out areas of Taleigao constituency in Tiswadi taluka, - providing installation and commissioning of sewer network along with house connection for Dando in Caranzalem with 5 years of operation and maintenance.

The Budget Estimates for the year 2018-19 is ₹ 3000.00 lakh.

16. Sewerage Treatment Plant for Vasco**4215/02/106/02**

Provision is made for the following works:

Spillover Works of the Year 2017-18:

- Extension of sewerline network to areas surrounding gulmohar park residency at Chicalim in Dabolim constituency.
- Maintenance of Vasco Sewerage System – shifting of sewer lines to divert the flow of blocked sewerline of sada network to sewer pumping station No. 5 at Desterro in Mormugao constituency.

New schemes proposed for the year 2018-19:

- Providing sewerlines to the area behind SMRC at Chicalim in Dabolim constituency.
- Providing sewerlines to the area from cottage hospital to alto Chicalim in Dabolim constituency.

The Budget Estimates for the year 2018-19 is ₹ 80.00 lakh.

17. House Connection to Sewers for Panaji and Margao**4215/02/106/03**

Provision is made towards house connection to sewers for Panaji and Margao. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

18. Contribution to Sewerage and Infrastructure Development Corporation of Goa Ltd.**4215/02/106/07**

Provision is made for contribution to Sewerage and Infrastructure Development Corporation of Goa Ltd. The Budget Estimates for the year 2018-19 is ₹ 26000.00 lakh.

19. Rural Sanitation-Sulabh Sauchalayas**4215/02/106/09**

Provision is made for the following works.

Spillover works of the year 2017-18:

- Construction of 300 nos. of single seater pour flush water seal latrines with twin leach pits for five users in Shiroda const.
- Construction of 220nos. 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 pit for five users in Pernem Constituency 500 Nos. - 327 Nos.
- Construction of single seater pour flush water seal latrines with twin leach pits for five users in Pernem Municipality area in Pernem Constituency (100 nos).
- Construction of single seater pour flush water seal latrines with twin leach pits for five users in Pernem Taluka (150 nos).
- Construction of 100 nos single seater pour flush water seal latrines with twin leach pits for five users in Ibrampur-Hankhane village in Pernem Constituency under Sansad Adarsh Gram Yojana.
- Construction of single seater pour flush water seal latrines with twin leach pits for five users in Mandrem Constituency (250 Nos.) - 199 Nos.
- Construction of four seater sulabh souchalaya complx near Devi Bhagwati and Sapteshwar temple at Deulwada village Mandrem in Pernem Constituency.
- Construction of single seater pour flush water seal latrines with twin leach pits for five users in various wards of village Morjim of Mandrem Constituency.
- Construction of 118 Nos. single seater pour flush water seal latrines with twin leach pits to various village panchayat in Aldona Constituency.
- Construction of 120 Nos. single seater pour flush water seal latrines in village panchayat of Bastora and Ucassaim, Paliem Punola in Aldona Constituency.
- Construction of six seater community toilet complex at Auxillium convent at Carona in Aldona Constituency in Bardez Taluka.
- Construction of 100 Nos. Single seater pour flush water seal latrines with twin leach pits for five users in Siolim Constituency.
- Construction of 100 Nos. Single seater pour flush water seal latrines with twin leach pits for five users in villages of Saligao Constituency.
- Construction of single seater pour flush water latrines with twin leach pits for five users (100 Nos) in Tivim Constituency (Balance Work II).
- Construction of 100 nos single seater pours flush latrines (Sulabh Souchalaya) in Porvorim Constituency.
- Construction of four seater sulabh souchalaya at Bhandarwada, Assnora in Tivim Constituency in Bardez Taluka.
- Construction of 250 Nos. single seater pour flush water seal latrines with twin leach pits for 5 users in VP Sanvordem in Sanvordem Constituency in Dharbandora Taluka.
- Construction of 237 Nos. single seater pour flush water seal latrines with twin leach pits for 5 users in VP Balli of Quepem Constituency of Quepem Taluka. (Recast for 219 nos).

- Construction of 500 Nos. single seater pour flush water seal latrines with twin leach pits for 5 users in VP Collem in Sanvordem Constituency in Dharbandora Taluka (recast 462 Nos.) SH: Construction of 200 Nos. single seater pour flush water seal latrines with twin leach pits for 5 users in VP Collem in Sanvordem Const. in Dharbandora Taluka (phase I).
- Construction of 150 Nos. single seater pour flush water seal latrines with twin leach pits for 5 users in V.P. Dharbandora in Sanvordem Constituency in Dharbandora Taluka.
- Construction of 150 Nos. single seater pour flush water seal latrines with twin leach pits for 5 users in VP Xeldem & VP Assolda and surrounding areas in Curchorem Constituency (recast for 138 Nos).
- Construction of 140 Nos. single seater pour flush water seal latrines with twin leach pits for 5 users in VP Balli of Cuncolim Constituency. (Recast for 129 nos).
- Construction of 125 Nos. single seater pour flush water seal latrines with twin leach pits for 5 users in CCMJ and surrounding areas in Curchorem Const. in Quepem Taluka.
- Construction of 150 no. single seater pour flush water seal latrine with twin leach pits 5 user in VP Xeldem, Assolda, Xelvona in Curchorem Const -Const of 128 Nos.
- Construction of 100 Nos. single seater pour flush water seal latrines with twin leach pits for 5 users in VP Bhati in Sanguem Constituency in Sanguem Taluka.
- Construction of 100 Nos. single seater pour flush water seal latrines with twin leach pits for 5 users in Quepem Constituency.
- Construction of 100 Nos. single seater pour flush water seal latrines with twin leach pits for 5 users in VP Cola and surrounding areas in Canacona Taluka under SD IV WD XX.

New schemes proposed for the year 2018-19:

- Sewerage treatment scheme for St.Cruz constituency in Tiswadi taluka.
- Sewerage treatment scheme for Siridao, Pallem in Tiswadi taluka.
- Construction of 250 nos. Single seater pour flush water seal latrines with twin leach pits for five users in CCMC, VP Xeldem, VP Assolda and surrounding areas in Curchorem constituency.
- Construction of 200 nos single seater pour flsuh water seal latrines with twin leach pits for five users in VP Mollem in Sanvordem constituency in Dharbandora taluka.

The Budget Estimates for the year 2018-19 is ₹ 782.29 lakh.

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

4215/02/106/12

Provision is made for external assistance for Water Supply and Sanitation. The Budget Estimates for the year 2018-19 is ₹ 10000.00 lakh.

21. Establishment charges transferred from 2215- Water Supply and Sanitation	4215/02/106/16
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Provision is made for establishment charges transferred from “2215- Water supply and sanitation for salaries. The Budget Estimates for the year 2018-19 is ₹ 97.94 lakh.

22. Tools and Plant charges transferred from 2215- Water Supply and Sanitation	4215/02/106/17
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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 2018-19 is ₹ 177.04 lakh.

23. Sewerage Treatment Plant at Ponda and Porvorim	4215/02/106/19
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Provision is made for sewerage treatment plant at Ponda and Porvorim. The Budget Estimates for the year 2018-19 is ₹ 5000.00 lakh.

24. Investment in Sewage Infrastructure Development Corporation	4215/02/190/01
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Provision is made for investment in Sewerage Infrastructure Development Corporation. The Budget Estimates for the year 2018-19 is ₹ 55.00 lakh.

25. Schedule Castes Development Scheme	4215/02/789/01
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Provision is made for special component plan for scheduled castes. The budget estimates for the year 2018-19 is ₹ 613.45 lakh.

26. Establishment charges transferred from 2215- Water Supply & Sanitation	4215/02/789/02
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Provision is made for establishment charges transferred from “2215- Water supply and sanitation” for salaries. The Budget Estimates for the year 2018-19 is ₹ 39.87 lakh.

27. Tools and Plant charges transferred from 2215 -Water Supply & Sanitation	4215/02/789/03
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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 2018-19 is ₹ 4.60 lakh.

Major Head: 4216 – Capital Outlay on Housing**1. Construction of Residential Buildings
for Government Servants Goa & Delhi****4216/01/106/01**

Provision is made to provide residential housing to Government staff at the place of work, this being an integral part of employment amenities and improvement to the existing old quarters.

New schemes proposed for the year 2018-19:

- M/R to Govt Resdl. Bldgs. at Altinho S.H.:- Internal and external repairs to A type A-13 to A-18 qtrs. at Altinho, Panaji.
- M/R to Govt Resdl. Bldgs. at Altinho S.H.:- Internal and external repairs to A type A-1-A to A-1-F qtrs. at Altinho, Panaji.

The Budget Estimates for the year 2018-19 is ₹ 30.77 lakh.

**2. Establishment Charges transferred
from 2059-Public works****4216/01/106/02**

Provision is made for establishment charges transferred from “2059-Public works for salaries”. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

**3. Tools and Plant charges transferred
from “2059-Public works”****4216/01/106/03**

Provision is made for tools and plant charges transferred from 2059- Public works for machinery and equipment. The Budget Estimates for the year 2018-19 is ₹ 0.23 lakh.

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

Provision is made for construction of culverts and improvement and hot mixing of some stretches in the western ghats area.

New schemes proposed for the year 2018-19:

- Reconstruction of 2Nos of culverts at Navem & 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 in Sanvordem constituency in Sanguem taluka.

The Budget Estimates for the year 2018-19 is ₹ 55.50 lakh.

2. Establishment charges transferred from 3054**4551/01/800/02**

Provision is made for establishment charges transferred from “3054” roads and bridges for salaries. The Budget Estimates for the year 2018-19 is ₹ 1.17 lakh.

3. Tools and Plant charges transferred from 3054**4551/01/800/03**

Provision is made for tools and plant charges transferred from “3054” roads and bridges for machinery and equipment. The Budget Estimates for the year 2018-19 is ₹ 0.42 lakh.

Major Head: 5054 – Capital Outlay on Roads and Bridges**1. Bridges****5054/03/101/01**

Provision is made for the following works:

Spillover works of the year 2017-18:

- Construction of 6.00 mts 3 span footbridge from Harijanwada to Gothanwada at Mopa in Ugvem Tambosem Mopa under Pernem constituency in Pernem taluka.
- Reconstruction of 6.00 mts 4 Nos. span culvert at Marchikond Mandrem along MDR-18 at Chainage 7.70 under Mandrem constituency in Pernem taluka.
- Construction of two Lane Bridge connecting Kharwada & Caranzalem village in Panchayat Madkai in Madkai constituency.
- Designing, Fabrication, Supplying & Installation of new light weighed Motorized bridge inspection trolley by replacing the existing heavy, manually operated trolley for Amona-Khandola Bridge at Khandola in Priol constituency in Ponda taluka.
- Re-Construction of bridge at Palaskata (Maisal) in V.P. Mollem in Sanvordem constituency of Sanguem taluka.
- Improvement and Hot mixing of various roads connecting S.H.No.1, Parvati Nagar at Ch. 20080 mts, Govind Nagar at Ch.18860 mts and in other internal roads in V.P. Karapur Sarvan Marked as M17, M18, M23 and M19 in Mayem constituency of Bicholim taluka.

New schemes proposed for the year 2018-19:

- Construction of bridge Chandel to Hasapur on Kalana River in Pernem Constituency in Pernem taluka.
- Reconstruction of existing culvert at Ramnathi in Marcaim constituency.
- Corrosion Resistance Treatment with Moisture Cure Urethane (MCU) coating for Amona - Khandola Bridge in Priol constituency of Ponda taluka.
- Epoxy painting to new Sanvordem Bridge & other repairs to both the approaches of Sanvordem Bridge over river Zuari at Sanvordem in V.P. Sanvordem in Sanvordem constituency of Sanguem taluka.

- Providing & erecting the structural steel thrie beam crash barriers to both the approaches of Amona-Khandola Bridge in Priol constituency of Ponda taluka.
- Construction of high level road bridge across river Mandovi between Savoiverem & 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.
- Land Acquisition for Construction of approach road to proposed bridge across river Ragada at Madhalawada Surla in Sanvordem constituency.
- Construction of 2 span of 8 mts. Bridge on road VL-26 at ch. 0.2.00 kms to ch.0.216 kms in V.M.C. in Sattari taluka.
- Urgent Re-construction of culvert at chg.6.500 on S.H.No.04 at Morlem in V.P. Morlem of Poriem constituency in Sattari taluka.

The Budget Estimates for the year 2018-19 is ₹ 725.00 lakh.

2. Roads

5054/03/337/01

Provision is made for the following road works:

Spillover works of the year 2017-18:

- Proposed retaining wall and pedestals for laying 700 mm dia ms pipeline work along Arlem - Borim road.
- Improvement of road by widening and hot mixing of SH.3 from Ch.0.00 to 6.10km from Honda to Surla in Sankhali constituency.

New schemes proposed for the year 2018-19:

- Improvement of riding quality of Stretch of State Highway No.5 from Ambora to Borim Ch.4500 to ch.6690 in Salcete taluka.
- Improvement of the riding Quality of the Stretch of State Highway No.5 from Raia junction to Ambora Ch.2000 to 4500.
- Providing hot mix carpet to the State Highway from Ponda Tisk to Farmagudi by-pass junction in Ponda 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.
- Hotmixing of S.H. No.1 from Ch.9.35 kms to Ch.17.25 kms in a length of 7.90 kms. in Bicholim constituency of Bicholim taluka.
- Strengthening of State Highway No.1 from Ch.23.35 kms to Ch. 28.30km from Sakhali Bridge to Honda Junction in Sakhali constituency of Bicholim taluka.
- Improvement and hotmixing of S.H.No.1 from Ch.17.25km to 23.35km in a length of 17.25km in V.P.Karapur Sarvan of Mayem constituency in Bicholim taluka.
- Strengthening and widening including hot mixing of state highway SH - 6 passing through Curchorem and Cacora in Curchorem constituency.

The Budget Estimates for the year 2018-19 is ₹ 6057.00 lakh.

3. Road under ESCROW Account**5054/03/337/02**

Provision is made for road under ESCROW Account. 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 2018-19 is ₹ 7000.00 lakh.

4. Scheduled Castes Development Scheme**5054/04/789/01**

Provision is made for the following works.

Spillover works of the year 2017-18:

- Improvement to the existing roads by laying hot mixed bituminuous asphaltic concrete from main road in the chameren 20 point prog house main road to madel crematorium and sai baba temple at chamerer 20 point prog house vp chodan madel in Mayem constituency under scheduled caste sub plan of State.
- Construction of 6.00 mts 3 span footbridge from Harijanwada to Gothanwada at Mopa in Ugve Tambosem Mopa under Pernem constituency in Pernem taluka.

New schemes proposed for the year 2018-19:

- Construction of protection wall for MDR-17 from Kamleshwar Temple to Harijanwada, Deulwada in V.P. Corgao under Pernem constituency in Pernem taluka (SC/ST Fund).
- Improvement of footpath at various places by laying interlocking paver and protection wall at Harijanwada in V.P. Virnoda under Mandrem constituency in Pernem taluka.
- Various development works in and around Vagurme at Ward No.7 in V.P.Savoi-Verem in Priol constituency of Ponda taluka.

The Budget Estimates for the year 2018-19 is ₹ 1822.02 lakh.

5. Establishment Charges transferred from 3054**5054/04/789/02**

Provision is made for establishment charges transferred from 3054- Roads and Bridges for salaries. The Budget Estimates for the year 2018-19 is ₹ 31.16 lakh.

6. Tools and Plant Charges transferred from 3054**5054/04/789/03**

Provision is made for tools and plant charges transferred from 3054- Roads and Bridges for machinery and equipments. The Budget Estimates for the year 2018-19 is ₹ 13.67 lakh.

7. District Roads**5054/04/800/01**

Provision is made for the following works.

Spillover works of the year 2017-18:

- Urgent protection measures to the Bombay High Court building block 2 at Altinho in Tiswadi Taluka in Panaji Constituency.
- Improvement & widening of road with footpath and protection wall from Moira Club to Tulip Building from Ch. 2.70 km to 3.90 Km (MDR-14) in Aldona Constituency.
- Improvement & widening of road with footpath and protection wall from Sai Bar to Dhond Shop from Ch 3.90 to 6.20km (MDR - 14) in Aldona Constituency.
- Hotmixing and Improvement of MDR -12 from Betim to Salai Church for a length of 5.95km in Porvorim Constituency, Bardez Taluka.
- Improvement and hotmixing of MDR 5 from Siolim to Sodiem upto Pilimbi Chapel in V.P. Siolim - Sodiem of Siolim Constituency in Bardez Taluka.
- Improvement and hot mixing of the MDR 7 from St. Michael Church junction to Vagator Beach and Shapora - Caisua in V.P. Anjuna - Caisua in Siolim Constituency.
- Improvement and hot mixing of the MDR 7 from DMC Collage to Anjuna - Beach in V.P. Anjuna - Caisua in Siolim Constituency.
- Improvement and hotmixing of road from MDR - 5 to Cammurlim junction along Maina Paltodi in V.P. Sodiem Siolim of Siolim Constituency in Bardez Taluka.
- 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, widening and providing hot mix carpet to road from Harmal junction to Korgao MDR-17 in V.P. Harmal under Mandrem Constituency in Pernem Taluka.
- Improvement of road from Kamat House to Ganesh Temple in Marcaim V.P. in Marcaim Constituency in Ponda Taluka in Ponda Taluka.
- Improvement of road from Navdurga English School to Navdurga Temple in Marcaim V.P.in Marcaim Constituency in Ponda Taluka.

New schemes proposed for the year 2018-19:

- Construction of new road from 'A' Type Govt. Quarters To 'D' Type Govt Quarters behind Architecture college Altinho in Panaji Constituency of Tiswadi taluka.
- Construction of new road link between St Inez Kala Academy road and Campal Bal Bhawan road in Panaji Constituency.

- Improvement of accidents prone spot from petrol pump to Agramorod junction MDR - 40 in Village Panchayat of Paroda in Cuncolim Constituency, Agramorod, gudi Paroda in Cuncolim Constituency.
- Widening and providing hotmix carpet to MDR -39 and internal roads in V.P. of Macazana in Cuncolim Constituency.
- Improvement & widening of road with footpath and protection wall from Tarikode to Moira bridge from Ch.0.00 to 1.70Km (MDR-14) in Aldona Constituency.
- Construction of retaining wall for improvement of accident prone zone near St. Augustian Chapel in ward No. 3 in V.P. Pomburpa - Olaulim of Aldona Constituency in Bardez Taluka.
- Improvement and hotmixing of road (MDR No 10 from Football ground to sankwadi in VP Nago Arpora of calanguteconstituency.
- Reconstruction of side drain along the road (MDR 8) at Brittowaddo in V.P Parra in Calangute Constituency.
- Reconstruction of narrow RCC slab culvert across the Mapusa Calangute road MDR No 8 at Sankleshwar Temple in V.P Parra of Calangute Constituency.
- Improvement and hotmixing of MDR 11 from Candolim Tito to Pilerene and MDR 13 from Candolim to nerul Bridge in Calangute in Bardez Taluka.
- Improvement and hotmixing of road from Mapusa Calangute road junction to Kumarwada at Anjuna MDR 7 via Dossoxira in Siolim Constituency in Bardez Taluka.
- Improvement, widening and hotmixing of road from Chowranginath MDR 10, Anjuna to Siolim Tar in Siolim Constituency of Bardez Taluka.
- Improvement and hotmixing of MDR 6 from St. Anthony Church to Cunchelim in Siolim Constituency of Bardez Taluka.
- Re-Construction of damaged 8.0 mts., span culvert on MDR-18 towards Dandoswada roads in V.P. Mandrem under Mandrem Constituency in Pernem Taluka.
- Widening of road from Konadi junction to Pradnya High School (MDR-17) Pernem to Arambol under Pernem constituency in Pernem Taluka.
- Providing hot mix carpet to MDR-28 from Khandepar Junction to Usgao Circle in V.P. Usgaon in Valpoi Constituency of Ponda Taluka.
- Renewal of carpet of MDR 34 from Dongar, Bhati to Gawaliwada, Vaddem in a length of 5.5 Kms in Sanguem Constituency of Sanguem Taluka.
- Improvement and widening of road MDR 28 from chg.2.00kms to chg.7.50kms in Valpoi Constituency in Sattari Taluka.
- Improvement and hotmixing of road from Navelim junction to Ghodbay junction of MDR-25 in sankhali Constituency of Bicholim Taluka.
- Improvement and Hot mixing of road MDR-24 from Navelim junction (Ch. 0.00) to Amona bridge (Ch. 4.40km) in Sakhali constituency of Bicholim Taluka.
- Hot mixing of MDR -22 from Mayem Panchayat Junction to Narva ferry via Vaiganim and Haturli Ch.0.00 to 7.6 km in Mayem Constituency of Bicholim Taluka.

- Hot mixing of MDR -21 from Sesa Mining Gate to Poirra Bridge Ch.0.00 to 6.15 km in V.P Mayem in Mayem Constituency of Bicholim Taluka.
- Hot mixing of MDR -21 from Sesa Mining Gate to Narva via Mayem Lake in V.P Narva of Mayem Constituency of Bicholim Taluka.
- Repair of road from ch.0.00 to 4.7 km along MDR -22 upto Tikhazan – Chorao Bridge in V.P Mayem in Mayem Constituency of Bicholim Taluka.
- Construction of slab culvert at Ch .7020 of road M.29 on MDR -21 at Poirra in V.P Mayem Vaiginim of Mayem Constituency of Bicholim Taluka.
- Imp & resurfacing of MDR-49 from Char -Rasta to Agonda beach by providing hotmix carpet in Canacona.
- Re-surfacing of MDR -48 incl protections works for the road from Chaudi to Rajbag in Canacona.
- Improvement and hotmixing of road from Balli to Quepem in Quepem Constituency.

The Budget Estimates for the year 2018-19 is ₹ 11035.00 lakh.

8. Mining Roads

5054/04/800/02

Provision is made for the work of mining roads. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

9. Rural Roads

5054/04/800/03

Provision is made for the following works:

Spillover works of the year 2017-18:

- Resurfacing widening and improvement of the road from Old Goa by pass circle Merces circle via Davorne junction up to military camp Gate No II and from Davorne junction up to National Highway junction Merces in St. cruz Constituency (MDRII).
- Resurfacing with hot mixing for old National Highway from Talaulikar hospital to NH17 via Santa Cruz market in Santa Cruz VP in Santa Cruz constituency.
- Improvement and strengthening of road at Betalbatim of Nuvem Constituency.
- Srengthening and hot mixing of internal roads at housing board Curtorim Constituency.
- Improvement & widening of road with protection wall from Calvim Bridge to Railway track of Calvim in Aldona Constituency in Bardez Taluka.
- Construction of retaining wall to widening the existing road near St. Rita Chappel in ward No. 2 at Grande - de - Carona in V.P. Aldona of Aldona Constituency in Bardez Taluka.
- Construction of retaining wall for improvement of accident prone zone on MDR 9 in V.P. Pomburpa - Olaulim in Aldona Constituency in Bardez Taluka.

- Improvement & widening of road from Bandeshwar Devasthan to Gavar junction in Aldona Constituency.
- Improvement & hotmixing of road from CHOGM road at Lightning club to Liverament waddo, CHOGM road at Mae - De - Deus to Pokurli Guirim and CHOGM road at Barros waddo to Montevilla Sangolda in V.P. Sangolda of Saligao Constituency.
- Urgent construction of footpath (interlocking pavers) both sides of the road from Jack Sequira statue to Bandonkar statue/Calangute Beach in Calangute Constituency.
- Construction of alternate road to KV school st INS Mandovi Verem in a length of 1280 mtr in V.P Nerul of Saligao Constituency.
- Construction of drain at various places in V. P. Socorro in Porvorim Constituency.
- Construction of footpath & 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.
- Hotmixing and Improvement of roads around Annapurna nagar and Alto Torda , V.P. Salvador - do- Mundo for a length of 7 .09 km of Porvorim Constituency in Bardez Taluka.
- Hotmixing of roads at Walkeshwar wada & surrounding areas for a length of 1.830km in V.P. Penha - de - france , Porvorim Constituency, Bardez Taluka.
- Hotmixing and Improvement of roads from Gauri Petrol Pump to Gurudwara and surrounding areas for a length of 6.105 Km in V.P. Penha - de france in Porvorim Constituency in Bardez Taluka.
- Improvement and repairs of various existing roads and laying 40mm thick hotmix bituminous/ asphaltic concrete in the jurisdiction of V.P. Oxel Bardez Goa and lengthening 7.25 Km in Siolim Constituency.
- Improvement and beautification around the Our Lady of Miracles Church at Badem including providing and laying interlocking pavers in the Church premises in V.P. Assagao in Siolim Constituency.
- Improvement and 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 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 repairs of the various left out with hotmix material in the jurisdiction of V.P. Oxel of Siolim Constituency in Bardez Taluka.
- Improvement and development of the parking area at St. Anthony Church at Siolim in V.P. Siolim - Marna, Goa of Siolim Constituency in Bardez Taluka.
- 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 in Bardez Taluka
- Construction of Access road to the Fort Chapora in Siolim Constituency.
- Imp. Widening & Hot mix of leftout road in V.P Tuem under Mandrem Constituency.
- Widening of road by construction of retaining wall near Betal Temple at Kodar in V.P. Bethora Nirankal of Shiroda Constituency.
- Construction of road by providing soling and fullgrout at Payekagal in V.P. Bethora Nirankal of Shiroda Constituency.

- Construction of road side retaining wall & other various development works at Durbhat in Marcaim Constituency.
- Strengthening of collapsed side near Shree Ramnath Devasthan in V.P. Bandora of Marcaim Constituency in Ponda Taluka.
- Construction of compound wall along the boundary of the Goa Engineering College premises at Farmagudi in Marcaim Constituency in Ponda Taluka. (Retender).
- Construction of compound wall & drains for Shree Kshetra Tapobhumi at Kundai in Kundai V.P. in Madkaim Constituency in Ponda Taluka.
- Construction of gutter & providing accesses to the temples and school areas at Tankwada & Kerwada of Usgao Panchayat in Valpoi Constituency in Ponda Taluka.
- Providing hotmix carpet to the road from Manohar Prabhu's House to Barve farm in V.P.Usgaon in Valpoi Constituency.
- Construction of road from Tropical Mushroom to Verekar Farm in V.P.Usgaon, Valpoi Constituency, Ponda Taluka.
- Construction of protection wall to the Police out Post in V.P. Usgaon in Valpoi Constituency in Ponda Taluka.
- Improvement and resurfacing of the road at Shantinagar in Ponda Constituency in Ponda Taluka.
- Construction of road from Shree Betal temple at Dhade to Dulbanagar-Mirabag including 8m span culvert in V.P. Sanvordem in Sanvordem Constituency in Sanguem Taluka.
- 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.
- Construction of road from Vadawal Savardhat Dhanagarwada to Ussap Harijanwada in V.P. of Latambarcem and Mencurem – Dhumase in Bicholim Constituency.
- Improvement and hotmixing of left out internal roads in V.P. Mencurem, Dhumase and main road from Mencurem Junction to Sal in Bicholim Constituency.
- Hot mixing and improvement of internal roads at Vasant Nagar Rudreshwar colony and Tara Nagar at Sankhali in Sankhali constituency.
- Improvement and Hot mixing of various roads connecting S.H.No.1, Parvati Nagar at Ch. 20080 mts, Govind Nagar at Ch.18860 mts and in other internal roads in V.P. Karapur Sarvan Marked as M17, M18, M23 and M19 in Mayem Constituency of Bicholim Taluka.
- Construction of road from Paryemol to Kuddai in V.P Cola in Quepem Constituency.
- Resurfacing of road from Char-Rasta to Pallolem beach in Canacona.
- Construction of drains and retaining walls for various roads in Shellem and Peddem in V.P Loliem-Polem in Canacona Constituency.
- Construction of road from Buring main road in Cotta Fatorpa main road (MDR) near Saraswati temple at Cotta Balli in Quepem Constituency.

New schemes proposed for the year 2018-19:

- Improvement & hotmixing of existing of PWD roads from NH4A to Dhado junction & connecting branch road in V.P Carambolim in Cumbharjua constituency of Tiswadi Taluka.”
- Improvement & hotmixing of existing PWD roads at Pethyer in V.P Carambolim in Cumbharjua constituency in Tiswadi Taluka.”

- Windening and improvement of road with proper drainages at Gotton, Demani, Bhuimsa, Naigillo & Murida in Cuncolim Municipal Area in Cuncolim Constituency.
- Construction of road side drainage, widening of road protection to embankment & hotmixing of road Shree Ramnath Devasthan Dhorvotto to Shri. Ramnath Devasthan Temple in Cuncolim Constituency.
- Widening of road with footpath at various places in ward No. 4 of Mapusa Municipality in Aldona Constituency in Bardez Taluka.
- Improvement of existing road by providing retaining wall and drain in St. Sebastian ward No 2 in V.P. Pomburpa -Olaulim of Aldona Constituency in Bardez Taluka.
- Construction of retaining wall to the main road at Calizor for improvement and widening of sharp narrow curve in V.P Moira
- Construction of retaining wall to improve accident prone road at opposite to Santa Cruz Chapel Ranoi in V.P Aldona in Aldona Constituency in Bardez Taluka.
- Hotmixing of various roads in a length of 4.80 km in V.P. Nachinola of Aldona Constituency in Bardez Taluka
- Construction of retaining wall near 20 point programme houses in ward No 1 at Olaulim under V.P Pomburpa olaulim
- Construction of retaining wall for improvement of existing narrow road near Holly cross chapel in ward No. 6 in V.P. Aldona in Aldona Constituency in Bardez Taluka.
- Hotmixing of various roads in a length of 2.40 km in ward No. 4 of Mapusa Municipality of Aldona Constituency in Bardez Taluka.
- Construction of footpath at various places in ward No. VI Ecoxim in V.P. Pomburpa Olaulim in Aldona Constituency in Bardez Taluka.
- Improvement of existing drain in Ward No 4 of V.P Pomburpa Olaulim in Aldona Constituency
- Improvement of various roads in ward No 7 of V.P Aldona in Aldona Constituency in Bardez Taluka
- Improvement of various existing lanes by providing interlocking paver in ward No 5 of Mapusa Municipality in Aldona Constituency in Bardez Taluka
- improvement of drain and footpath in ward No 4 in V.P Aldona constituency in Bardez Taluka
- construction of retaining wall at Dauzawaddo Quitla in ward No VII in V.P Aldona in Aldona Constituency
- Construction of retaining wall to widening the existing road near Santa Cruz chapel ward No 6 of V.P Aldona in Aldona Constituency
- Construction of retaining wall to widening the exiting road from Diana house to Tome Fernandes house at Panarim in V.P. Aldona of Aldona Constituency in Bardez Taluka.
- Hotmixing of various roads in a length of 6.45 km in ward No. I of Bastora and Paliem waddo Ucassaim in Aldona Constituency in Bardez Taluka.
- Construction of road from Candolim -Pilerene road MDR 11 to Saipen for length of 380 m in V.P Candolim in Calangute Constituency in Bardez Taluka

- Improvement and hotmixing of various internal road at orda and saipen in V.P Candolim in in Calalngute in Bardez Taluka
- Improvement and hotmixing of MDR 11 from Candolim Tito to Pilerene and MDR 13 from Candolim to nerul Bridge in Calalngute in Bardez Taluka
- Improvement and hotmixing of various road at Sinquerim ,Bamanwaddo Veddy and Ximes in V.P Candolim in Calalngute in Bardez Taluka
- Improvement and Blacktopping of road at Saliswaddo in V.P Parra of Calangute Constituency
- Construction of drain in ward No. 5 in Vanciowaddo in V.P. Guirim of Saligao Constituency in Bardez Taluka.
- Development of road in W. No. VI of V.P. Sangolda in Saligao Constituency of Bardez Taluka.
- Improvement & hotmixing of various roads in Ward No. VII in V.P. Reismagos of Saligao Constituency in Bardez Taluka.
- Development of Playground in Ward No. VI at Nova Cidade Enclave in V.P. Pilerne - Marra in Saligao Constituency in Bardez Taluka.
- Improvement & hotmixing of various roads in ward No. III & VI of V.P. Marra - Pilerne in Saligao Constituency of Bardez Taluka.
- Improvement & hotmixing of road in Ward No. 8 in a length of 1200 mts in V.P. Pilerne - Marra of Saligao Constituency of Bardez Taluka.
- Construction of footpath in W. No. III in V.P. Marra - Pilerne of Saligao Constituency of Bardez Taluka.
- Development of Playground in W. No. VII at Alto Pilerne in V.P. Pilerne-Marra in Saligao Constituency of Bardez Taluka.
- Widening and hotmixing of Verem - Nerul road From Ch 0.0 to 2640.0 in Saligao Constituency of Bardez Taluka.
- Widening and hotmixing of various roads in Ward No. V in V.P. Nerul of Saligao Constituency of Bardez Taluka.
- Land acquisition and construction of road from old Panchayat Ghar to Piadad Chapel at Perxet in V.P. Guirim of Saligao Constituency.
- Development of road in a length of 990.00 mtre in W. No. 9 in V.P. Guirim of Saligao Constituency in Bardez Taluka.
- Development of pathway in Ward No XI in V.P Reismagos of Saligao constituency of Bardez Taluka
- Hotmixing of road (MDR No. 9 &13) from Betim to Nerul in a length of 6680.00 mtr in Saligao Constituency of Bardez Taluka.
- Improvement and hotmixing from NH 17 to main road (at Parra Soak) in V.P Gurirm of Saligao Constieucny
- Development of open space near Mr. L.R.Gaonkar house in V.P. Salvador - do-Mundo in PorvorimConstituency.

- Hotmixing and Improvement of roads at Halliwada and surrounding areas for a length of 3.66 Km in V.P. Penha de France, Porvorim constituency, Bardez Taluka.
- Hotmixing & Improvement of approach roads from NH-17 to Malim circle for a length of 0.450km in V.P. Penha - de - France, Porvorim Constituency, Bardez Taluka.
- Hotmixing and Improvement of roads at Home in Woods for a length of 0.840 km in V.P. Socorro, Porvorim Constituency, Bardez taluka.
- Hotmixing and Improvement of roads from Ganesh temple to Socorro church & various roads in V.P. Socorro and Salvador do Mundo for a length of 18.745 Km, Porvorim constituency, Bardez Taluka.
- Hotmixing and Improvement of roads at Alto Porvorim, Resicom Residency & Green hill in V.P. Socorro for a length of 5.695 Km, Porvorim constituency, Bardez Taluka.
- Urgent repairs and providing hotmixing carpet to roads in Mahadev Nagar in ward no. 12 of Mapusa Municipal Council in Mapusa Constituency.
- Improvement and hotmixing of left out roads in ward no.10 of Mapusa Constituency of Bardez Taluka.
- Urgent protective measures to landslide near St. Mary High School in Mapusa Constituency, Bardez Taluka.
- Improvement & Hotmixing of various roads in ward no.5 of Mapusa Constituency of Bardez Taluka.
- Providing Hot - Mix carpet from Landmark Super Market to Sudafill house & other internal lanes in Ruzai Waddo, Duler in Mapusa Constituency Bardez Taluka.
- Hotmixing of road from Duler Chapel to Cunchelim Camurim junction in Mapusa Constituency of Bardez Taluka.
- Hotmixing of road from Sodiem - Siolim (within Muncipal Limit) joining NH - 17 in Mapusa Constituency of Bardez Taluka.
- Providing hotmix carpet to road from Marna Siolim junction towards court junction in Mapusa Constituency of Bardez Taluka.
- Imp. & laying premix to the existing V.P. internal roads of V.P. Verla - Canca in Siolim Constituency of Bardez Taluka.
- Improvement of road at various places in Siolim - Marna Panchayat area in Bardez Taluka in Siolim Constituency.
- Hotmixing of road and widening from Savitri Supermarket junction to Huddo waddo to Bandir waddo Vasudev Mandrekar house in V.P. Anjuna - Caisua in Siolim Constituency.
- Improvement & hotmixing of road from main Sacred Heart of Jesus School to Issac at Pinto wado Village Panchayat Verla - Canca in Siolim Constituency.
- Improvement and hotmixing of left out roads in V.P. Anjuna- Caisua in Siolim Constituency.
- Improvement and hotmixing of left out roads in V.P. Verla - Canca in Siolim Constituency.

- Improvement, widening and hotmixing of existing road from Sita Restaurent upto Casa Vagator of 2 Km in length with side drains and covering of gutters.
- Improvement and hotmixing of various roads in Zorwaddo and Chivar in V.P.Anjuna-Caisua, inSiolim Constituency of Bardez-Taluka.
- Construction of road from Dashrath Naik house to Pratap Vernekar house at Voilo waddo Badem in Siolim Constituency.
- Improvement and hotmixing of road from Dhat Cansa to Kel Pirna in a length of 5200m in V.P. Tivim in Tivim Constituency for Bardez Taluka
- Construction of footpath with interlocking pavers at Mae Deus Chapel in ward No. VII Dhanva Tivim Bardez Taluka
- Construction of footpath alongwith drainage facility for a length of 250mts at St. Anns Colony Dhanva Tivim in Tivim Constituency of Bardez Taluka
- Widening and hotmixing of road from Colvale to Tivim via Fattir in Titivm Constituency
- Construction of 8 mtrs span of culvert at Murar Painawaddo on Painawaddo Fattir road junction of Tivim in Tivim Constituency
- Construction of road from Nanachepani to Schemecheadvan in V.P. Warkhand in Pernem Constituency.
- Improvement of steep gradient of road near Sateri Temple ch.360 to 1070 in V.P. Allorna under Pernem Constituency.
- Improvement & Widening of road from Nagzar to Casarvarnem in Pernem Constituency.
- Improvement of various roads with soling & full grout construction of protection walls in V.P.Veling Priol of Priol Constituency of Ponda Taluka
- Improvement and providing hotmix carpet to the road from by pass junction to Akar nagar in V.P.Veling-Priol-Cuncoliem in Priol Constituency of Ponda Taluka.
- Construction of concrete gutter for various internal roads at Vaidhanager in V.P. Bethora Nirankal of Shiroda Constituency of Ponda Taluka.
- Improvement & Hot mixing of road from Gananath High School to Dabal Bridge V.P. Bethora Nirankal of Shiroda Constituency in Ponda Taluka.
- Improvement of internal roads at Shirantal Kodar by providing hotmix in V.P. Bethora Nirankal of Shiroda Constituency of Ponda Taluka.
- Construction of internal branch roads by providing soling and full grout at Dattagad in V.P. Bethora Nirankal of Shiroda Constituency of Ponda Taluka.
- Improvement of various internal roads at Talangal by providing hotmix in V.P.Borim of Shiroda Constituency of Ponda Taluka.
- Construction of concrete gutter for various internal roads at Kasarwada in V.P. Bethora Nirankal of Shiroda Constituency of Ponda Taluka.
- Improvement of road near Khuti Ram Purush Temple at Gaunem in Marcaim Constituency.

- Development of works in and around Talaulim village in Madkai Constituency of Ponda Taluka.(Retender)
- Improvement of road side & drainage system at Perigal in Marcaim Constituency of Ponda Taluka.
- Construction of roadside protection wall & drain at Mhalwada in Madkai in Madkai Constituency in Ponda Taluka. (Retender)
- Construction of road leading to Umarye's and other internal houses at Dhavali in Marcaim Constituency in Ponda Taluka.
- Construction of retaining wall at Gurvaswada near Mharingan temple in Kundai V.P. in Marcaim Constituency of Ponda Taluka.
- Construction of drain, pathway & road at Caranzalem & Parampai in Madkai V.P.in Marcaim Constituency of Ponda Taluka.
- Improvement of road side & pathways near Vithoba temple at Talaulim in Marcaim Constituency of Ponda Taluka.
- Construction of drain, retaining wall and pathways near Rampurush temple at Bander in V.P. Bandora in Madkai Constituency of Ponda Taluka. (Retender)
- Construction of retaining wall and improvement of pathways near Santoshimata Mandir at Muxer, Gaunem in Marcaim Constituency of Ponda Taluka.
- Providing hot mix carpet from Durbhat to Seemer Agapur in Marcaim Constituency of Ponda Taluka.
- Providing hot mix carpet from Gaunem-Varad Junction to Canere Spring via Mhalwada, Caranzalem in Madkai V.P. in Marcaim Constituency of Ponda Taluka.
- Providing hot mix carpet to the internal roads near Engineering College at Farmagudi in Marcaim Constituency of Ponda Taluka.
- Reconstruction of culvert at Bondla in V.P. Usgaon Ganjem in Valpoi 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 of gutters & roadsides in Ponda City of Ponda Constituency of Ponda Taluka.
- Widening of road from Curti-Borim by-pass road to Gavaliwada, Curti in V.P. Curti-Khandepar in Ponda Constituency of Ponda Taluka.
- Reconstruction of culvert near Ponda Municipality in Ponda Constituency of Ponda Taluka.
- Construction of road side gutter, footpath & urgent protection to the embankment to the road namely road to Dudhgal and Capxem in V.P. Sanvordem of Sanvordem Constituency of Sanguem Taluka.
- Providing hot mix carpet to the road from SH-6 to Bagwada & internal roads of Bagwada in V.P. Sanvordem of Sanvordem Constituency of Sanguem Taluka

- Providing Hot mix carpet from junction to Chanimol in V.P.Kalay in Sanvordem constituency of Sanguem Taluka.
- Providing Hot mix carpet to the roads in Mollem Revenue village in V.P. Mollem in Sanvordem Constituency. (Retender)
- Improvement & Hotmixing of leftout internal roads in a total length of 16.00Kms of V.P.Bhati including drainage system in V.P.Bhati in Sanguem Constituency in Sanguem Taluka.
- Improvement & hotmixing of all internal roads of V.P. Uguem including drainage system in Sanguem Constituency of Sanguem Taluka.
- improvement and Hotmixing of road POR - 62 Chg.0.00 to 2500.00 from S.H.No.04 to Aint(Maharashtra Border) in Poriem Constituency of Sattari Taluka
- Improvement of road VL-42 from ch.0.00 kms to ch.2.00 kms at Dhawe (Dhawe-bag) in V.P. Nagargao in Valpoi Constituency.
- Improvement & hotmixing of road B4 from ch.0.00 to 3.50 road B-5 ch.0.00 to 900.00 B-53 ch.0.00 to 450.00 in V.P. Mencurem Dhumase in Bicholim constituency of Bicholim Taluka.
- Widening Improvement and Hotmixing of road No. B12 from Ch. 0.00/0.00 Kms. 1.80/1.10 Kms. in V.P. Latambarcem in Bicholim Constituency in Bicholim Taluka.
- Improvement road and asphaltting of Shri Sidheshwar Nagar connecting SK31 at Ch.0.95km in V.P Surla in Sankhali constituency
- Improvement and Hot mixing of various roads of village Viridi and Gauthan in Sakhali constituency of Bicholim Taluka
- Construction of culvert linking to road at M42 at Ch 200mts Fovanchi Kund Artdhawada in Mayem Constituency in Bicholim Taluka
- Improvement of the Premises of Shri Lairai Devasthan at Shirgao in V.P. Shirgao in Mayem C constituency in Bicholim Taluka
- Providing Safety measures to the premises of Shri Lairai Devasthan in V.P. Shirgao in Mayem C constituency in Bicholim Taluka
- Hot mixing of road from Shree Lairai Temple to Assonora bus stand Ch.0.00 to 2.10 km in V.P Shirgao in Mayem Constituency of Bicholim Taluka.
- Hot mixing of road from Chimulwada Junction to Poiria Bridge via Haldanwadi Ch 0.00 to 3.10 km in V.P Mayem in Mayem Constituency of Bicholim Taluka.
- Hot mixing of road from ferry Junction to Tirtha Narva in V.P Narva ch. 0.00 to 1.6 km in Mayem Constituency of Bicholim Taluka.
- Hot mixing of road from Kelbaiwada Bus stop to Mahamaya High school via Zambhulbhat Ch.0.00 to 1.8 km in V.P Mayem in Mayem Constituency of Bicholim Taluka.
- Improvement and widening of road from Ganpati visarjan Shed at Marmawada to Murdiwada Junction at Narva Ch.0.00 to 0.60 km in V.P Narva of Mayem Constituency of Bicholim Taluka.

- Urgent repairs of the collapsed side of the Shirgao - Assonora road (M.29) Ch. 0.00 to 55 mts in V.P Mayem in Mayem Constituency of Bicholim Taluka.
- L.A. for Construction of road from Dhatwada to Bagwada in Mayem Constituency of Bicholim Taluka
- Construction of road from main road to Fovachi kond ch. 0.00 to 120 mts at Deus Bhatwadi in V.P in Mayem Constituency of Bicholim Taluka.
- Black topping of road at Haldanwadi joining road M 33 at Ch. 1260 mts in a length of 750 mts in V.P in Mayem -Vaiginim in Mayem Constituency of Bicholim Taluka.
- Construction of road at Totenwada ch.0 .00 to 250 mts in V.P Pilgao in Mayem Constituency of Bicholim Taluka.
- Improvement of road from Lairai Temple to Manaswada Ch 0.00 to 500 mts in V.P Sirigao of Mayem Constituency of Bicholim Taluka.
- L.A. for Construction of road from Haturli to Doorli in V.P Mayem in Mayem Constituency of Bicholim Taluka
- Widening & Re-surfacing of various roads at ward no 3 in Canacona Constituency.
- Re-surfacing of left out internal roads in Ward No. 8 of Bhagatwada in Canacona Municipal Council.
- Widening and resurfacing of road from Loliem Panchayat upto Donapaula clinic in a length of 2.50 kms in Shellim in V.P. Loliem Polem in Canacona constituency.
- Construction of pathway from Khamamol main road to Dock on both sides of road at Khamamol in Curchorem Constituency.
- Protection to road side embankment by providing retaining wall near Rajendra Vasta House at Devlemol in Curchorem Constituency.
- Construction of road leading to UN Old road and extension of road near Rout House Dabamol in Curchorem Constituency.
- Providing premix carpet to various internal roads at Khamamol, Kamral and Dhabamol in Curchorem Constituency.
- Strengthening of internal road and improvement of drainage at Shirfod Bag in Curchorem Constituency.
- Improvement of road by hotmix at various places in Ward No.03 in V.P.Assolda in Curchorem Constituency.
- Construction of retaining wall for the Hodar Ghanemorad road in Curchorem Constituency.
- Widening of road from Sateri temple to Chowgule jetty in Baag Xelvona in Curchorem Constituency.
- Urgent repairs to existing kutchra road at Dodiya Xelvona in Curchorem Constituency.
- Construction of retaining wall and repairs to road & improvement in front of Khutti Mahamaya temple at Cottombi in V.P.Avedem in Quepem Constituency.
- Improvement of parking area by hotmix in front of St. Joseph Chapel at Goval and various roads at Goval and Cottombi in Village Panchayat area in Quepem Constituency.

- Widening and Hotmix of road from Odxet to Gonval in V.P.Avedem in Quepem Constituency.
- Repairs to drainage and road at 20 point programme at Taakwada Adnem in V.P. Balli in Quepem Constituency.

The Budget Estimates for the year is 2018-19 is ₹ 19575.00 lakh.

10. Roads of Touristic Importance

5054/04/800/04

Provision is made for the following works.

Spillover works of the year 2017-18:

- Improvement & hotmixing of road from Cuchelim junction to Cammurlim including link road connecting Cammurlim - Colvale road in a length of 4.25 km in Tivim Constituency of Bardez Taluka.
- Improvement & hotmixing of left out roads in W. No. VI & VII at Alto Pilerne in V.P. Marra Pilerne of Saligao Constituency in Bardez Taluka.
- Development of road in a length of 1100 mtrs at ward No. 6 Sonarbhatt Guirim of Saligao Constituency in Bardez Taluka.
- Construction of footpath in W. No. III in V.P. Marra - Pilerne of Saligao Constituency of Bardez Taluka.
- Improvement and hotmix of roads from Sai Baba Temple Volwado to main road at sShantadurga Temple at Moicawado in the jurisdiction of V.P. Pilerne- Marra of Saligao Constituency in Bardez Taluka.
- Improvement of side shoulders and protection work to the road MDR-33 from Gaudsai to Gawaliwada in V.P. Sancordem in Sanvordem constituency.

New schemes proposed for the year 2018-19:

- Improvement & hotmixing of various roads in Ward No. VII in V.P. Reismagos of Saligao Constituency in Bardez Taluka.
- Development of Playground in Ward No. VI at Nova Cidade Enclave in V.P. Pilerne - Marra in Saligao Constituency in Bardez Taluka.
- Improvement & hotmixing of various roads in ward No. III & VI of V.P. Marra - Pilerne in Saligao Constituency of Bardez Taluka.

The Budget Estimates for the year 2018-19 is ₹ 2353.00 lakh.

11. Central Road Fund

5054/04/800/05

Provision is made for the following works.

Spillover works of the year 2017-18:

- Improvement and widening of road (MDR) from Cansaulim to Verna linking NH 17 at Goa State.

- Improvement, Widening and hot mixing of road from Patradevi (Goa Boundary) to Sasoli (Maharashtra - Boundary) in a length of 16.05 kms in State of Goa interstate connectivity.
- 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.

New schemes proposed for the year 2018-19:

- Land Acquisition for Construction of road leading to proposed Electronic City at Tuem in Pernem Taluka.
- Proposed Construction of Approach Road and via duet from NH-17 to Electronic City at Tuem in Pernem Taluka (length 2.43 kms.)

The Budget Estimates for the year 2018-19 is ₹ 5000.00 lakh.

12. Landslide Mitigation Measures

5054/04/800/07

Provision is made for landslide mitigation measures during monsoon season. The Budget Estimates for the year 2018-19 is ₹ 881.00 lakh.

13. BRICS Summit 2016

5054/04/800/08

Provision is made for clearing pending bills of the contractors for the works which were done during the BRICS Summit 2016. The 2016 BRICS summit was the eighth annual BRICS summit, an international relations conference attended by the Heads of Country or Heads of Government of the five member countries Brazil, Russia, India, China and South Africa held from 15 to 16 October 2016 at the Taj Exotica hotel in Benaulim, Goa, India. The theme of India's BRICS Chairmanship is Building Responsive, Inclusive and Collective Solutions.

The Budget Estimates for the year 2018-19 is ₹ 765.00 lakh.

15. Establishment charges transferred from 3054

5054/80/800/01

Provision is made for establishment charges transferred from 3054 for salaries. The Budget Estimates for the year 2018-19 is ₹ 2883.08 lakh.

16. Tools and Plant charges transferred from 3054

5054/80/800/02

Provision is made for tools and plant charges transferred from 3054 for machinery and equipment. The Budget Estimates for the year 2018-19 is ₹ 441.43 lakh.

DEMAND NO. 22

VIGILANCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	604.52
Total		604.52

Major Head – wise and Scheme – wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Directorate of Vigilance**2070/104/01**

Under this scheme, provision is made towards payment of salaries, wages, rewards, domestic travel expenses, office expenses, rents, rates & taxes, advertising & publicity, professional services, secret service expenditure and other charges. The Budget Estimates for the year 2018-19 is ₹ 327.08 lakh.

2. Establishment of Lokayukta**2070/800/01**

Under this scheme, provision is made towards salary and allowance of Lokayukta, Upa-Lokayukta and other supporting staff on regular basis, daily wages for maintenance and upkeep of office building, travel expenses, office expenses for purchase of additional vehicles. Also setting up infrastructure for new premises at Ribandar for POL maintenance of vehicles, expenditure on conferences/seminars/workshops, other training programmes and unforeseen expenditure. The Budget Estimates for the year 2018-19 is ₹ 127.44 lakh.

3. Special Squads**2070/800/02**

Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses for purchase of requirement and other charges. The Budget Estimates for the year 2018-19 is ₹ 150.00 lakh.

DEMAND NO. 23

HOME

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹in lakh)
REVENUE		
2070	Other Administrative Services	328.38
2235	Social Security and Welfare	528.62
CAPITAL		
4059	Capital Outlay on Public Works	300.00
Total		1157.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2070 – Other Administrative Services

1. State Level Police Complaints Authority	2070/105/02
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Under this scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses, rents, rates, taxes, advertising & publicity and other charges. The Budget Estimates for the year 2018-19 is ₹ 83.47 lakh.

2. Goa State Human Right Commission	2070/105/03
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Under this scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses, rents, rates, taxes, advertising & publicity, professional services, other contractual services and other charges. The Budget Estimates for the year 2018-19 is ₹ 202.81 lakh.

3. Commission for Inquiry	2070/105/04
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Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses, rents, rates, taxes, advertising & publicity, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹3.00 lakh.

4. Goa State Commission for Minorities	2070/105/05
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Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses, rents, rates, taxes, advertising & publicity and other charges. The Budget Estimates for the year 2018-19 is ₹ 9.10 lakh.

5. 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 2018-19 is ₹ 25.00 lakh.

6. Secret Service Fund**2070/800/03**

Under this scheme, provision is made towards secret service expenditure. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

Major Head: 2235 – Social Security and Welfare**1. Welfare of Swatantrata Sainik****2235/60/102/01**

Under this scheme, provision is made towards welfare of Swatantrata Sainik. The Budget Estimates for the year 2018-19 is ₹ 43.62 lakh.

2. Haj Committee Pilgrimage charges**2235/800/01**

Under this scheme, provision is made towards domestic travel expenses, office expenses, grant-in-aid and other charges. The Budget Estimates for the year 2018-19 is ₹ 30.00 lakh.

3. Setting up of School of National Security & Strategic studies**2235/800/05**

Under this scheme, provision is made for setting up of school of National Security and Strategic Studies. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

4. Ex-gratia payment to Naval Drivers**2235/800/06**

Under this scheme, provision is made for ex-gratia payment to naval drivers. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

5. Financial Assistance to Freedom Fighters**2235/800/07**

Under this scheme, one time grant is provided to the Freedom Fighters wherein;

- (i) The applicant was imprisoned for less than 15 days in connection with Freedom Struggle of Goa, ₹ 1.00 lakh shall be sanctioned.
- (ii) The applicant who had actually taken part in Freedom Struggle and was directly involved in the movement, ₹ 50000/- shall be sanctioned.
- (iii) Other than (i) & (ii), the applicant has assisted the Freedom Fighter in freedom struggle, ₹ 25000/- shall be sanctioned.
- (iv) 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 2018-19 is ₹ 250.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works**1. Construction of Patradevi Monument****4059/80/051/01**

Provision is made for the construction of Patradevi monument. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

2. Purchase of Land/Building for Disaster Shelter**4059/80/051/02**

Provision is made for purchase of land/building for disaster shelter. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

DEMAND NO. 24

ENVIRONMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
3435	Ecology and Environment	8163.38
Total		8163.38

Major Head – wise and Scheme – wise, Explanation

Major Head: 3435 - Ecology and Environment

1. Scheduled Tribes Development Scheme	3435/796/01
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Under this scheme, it is proposed to undertake various projects for upgradation of environmental condition in tribal localities in the year 2018-19. 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. 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. Department also proposes to formulate a special scheme for extending financial support to tribal students for participating in science programmes/seminars/science projects/workshops etc. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

2. Environment Programme including control of Air and Water Pollution	3435/800/01
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Under this scheme, environmental awareness programmes for the benefit of students and the community at large in collaboration with the Directorate of Education and other Departments, institutions and deserving NGOs and also projects contributing to ecological conservation / restoration and adequate implementation of various environmental laws are undertaken. Projects conceived by educational / research institutions and NGOs for identification and documentation of natural resources, environmental upgradation / restoration, pollution control and ecological awareness programmes (including seminars & workshops) will be promoted through this scheme.

Annual programmes such as World Environment Day and other events of environmental significance will be observed. Support will be given to research projects, material needs and

publicity needs contributing to adequate implementation of central and local environmental Acts/Legislations. Similarly, publications of environmental relevance will be also sponsored.

Provision is also made towards the expenditure towards salaries, allowances 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. Similarly, funds for the functioning of Goa – SEIAA and Goa - SEAC will be provided. The Budget Estimates for the year 2018-19 is ₹ 222.38 lakh.

3. 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 2018-19 is ₹ 80.00 lakh.

4. Water supply Scheme for small / remote pollution affected wadas

3435/800/04

Under this scheme, various steps to provide clean and treated water in remote wadas affected by water pollution will be taken up. 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 2018-19 is ₹ 15.00 lakh.

5. Survey & Inquiry of CRZ Areas

3435/800/05

As per the new CRZ Notification 2011, the work of preparation of Integrated Coastal Zone Management Plan, sand dune mapping and town/beach carrying capacity report for Goa to the National Centre for Sustainable Coastal Management (NCSCM), Chennai in the year 2016-17 was awarded. These works will be completed and final report is expected in the year 2018-19. It is also proposed to undertake intensive biodiversity mapping of the riverine ecosystems to identify such hotspots for conservation projects. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

6. Management of Solid Waste and Other Wastes in Goa

3435/800/06

Under this scheme, the Goa Waste Management Corporation has been formed. The Corporation is looking after the management of solid waste and other waste. The local bodies are encouraged for collecting and sorting the plastic waste at centre point at respective village

level for transportation to designated place for treatment in scientific manner. Besides, education & awareness programmes are conducted for students and general public on garbage management. The Budget Estimates for the year 2018-19 is ₹ 7586.00 lakh.

**7. 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 for submission before the State Expert Appraisal Committee for obtaining Environment clearance. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

DEMAND NO. 25**HOME GUARDS AND CIVIL DEFENCE**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	2339.31
Total		2339.31

Major Head – wise and Scheme – wise, Explanation**Major Head: 2070 – Other Administrative Services****1. Directorate of Civil Defence****2070/106/01**

Under this scheme, provision is made towards payment of salaries, rewards, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2018-19 is ₹ 74.90 lakh.

2. Home Guards**2070/107/01**

Under this scheme, provision is made towards payment of salaries, rewards, domestic travel expenses, office expenses, advertising & publicity, grant-in-aid and other charges. The Budget Estimates for the year 2018-19 is ₹ 2264.41 lakh.

DEMAND NO. 26

FIRE AND EMERGENCY SERVICES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	3557.06
CAPITAL		
4059	Capital Outlay on Public Works	900.00
4070	Capital Outlay on Other Administrative Services	700.00
	Total	5157.06

Major Head – wise and Scheme – wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Fire Services**2070/108/01**

Under this scheme, provision is made for payments of salaries, wages, overtime allowance, rewards, domestic travel expenses, office expenses, other administrative expenses, supplies & materials, POL, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 1586.56 lakh.

2. 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 2018-19 is ₹ 1902.50 lakh.

3. Ex-gratia payment to Fire Personnel**2070/108/05**

Under this scheme, provision is made for ex-gratia payment to fire personnel. The Budget Estimates for the year 2018-19 is ₹ 8.00 lakh.

4. Project Safe Goa**2070/108/05**

Under this scheme, it is proposed to take up all facilities/occupancy i.e. Hotels, Banks, Hospitals, Govt. Building and High Rise Buildings having independent Fire Protection Systems will connect with Safe Goa 24 x 7 Emergency Monitoring System (EMS) thereby reducing and minimizing loss of life and loss of physical assets aiming to make Goa a safer state in India. The Budget Estimates for the year 2018-19 is ₹ 60.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works**1. Construction of Fire Stations****4059/051/04**

It is proposed to take up works of interior and land development of fire station at Margao, land development at fire station at Ponda and reconstruction of fire station building at Vasco. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

2. Contribution to GSIDC- Construction of Fire Stations**4059/051/05**

Provision is made towards contribution to GSIDC for re-designing and reconstruction of existing building and additional constructions of new administrative and training block at Headquarters, Panaji and construction of modern fire station buildings at Bicholim & Valpoi. The Budget Estimates for the year 2018-19 is ₹ 600.00 lakh.

Major Head: 4070 – Capital Outlay on Other Administrative Services**1. Up-gradation of Standards of Administration****4070/800/01**

The provision is towards procurement of 3 nos Quick Response Vehicles to be used in coastal areas, fabrication and supply of 2 nos Emergency Rescue Tenders and 3 nos. water bouser with chasis in replacement of condemned vehicle. Provision is also made for purchase of search, rescue & training equipments i.e. Hydraulic cutting breaking resue tools, chain saws, search camera system with sonar device, three layer suit, trussed type 35 feet extension ladder, portable generator, canister mask and training simulators. The Budget Estimates for the year 2018-19 is ₹ 700.00 lakh.

DEMAND NO. 27

OFFICIAL LANGUAGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	195.84
2202	General Education	743.00
CAPITAL		
4059	Capital Outlay on Public works	300.00
	Total	1238.84

Major Head – wise and Scheme – wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Department of Official Language

2070/119/01

Under the scheme, provision is made towards salary, wages, overtime allowance, domestic travel expenses, office expenses, publication, other administrative expenses, advertising & publicity, minor works, professional services and other contractual services. The Budget Estimates for the year 2018-19 is ₹ 195.84 lakh.

Major Head: 2202 – General Education

1. Konkani Academy

2202/05/800/02

Under the scheme, grants are provided to the Goa Konkani Academy a Government funded institution for development and promotion of konkani language. Provision is made for the Goa Konkani Akademi to take up various schemes & activities. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

2. Marathi Academy

2202/05/800/03

Under the scheme, grants are provided to the Gomantak Marathi Academy to carry out the developmental activities for the marathi languages. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

3. Grants to Dalgado Konkani Academy

2202/05/800/04

Provision is made towards upliftment and promotion of konkani language in roman script. The Budget Estimates for the year 2018-19 is ₹ 30.00 lakh.

4. Promotion and Development of Official Language**2202/05/800/05**

This Department promotes the official language to organise workshops, seminars, literary gatherings, training, devanagari typing training, various meetings for the implementation of official language etc. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

5. Rajbhas Prashikshan Evzonn**2202/05/800/07**

The Directorate has formulated a scheme called “Rajbhas Prashikshan Evzonn”, in order to impart training to all the Government employees/officers/ employees of Government Undertakings, etc., in official language. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

6. Scheme for Publication in Official Language Konkani and Marathi**2202/05/800/08**

Under the scheme, Department publishes books in konkani and marathi languages. The Goan writers are encouraged to submit the manuscript on various subjects such as Science & Technology, Finance, History, Mass Media Communication, Administration, Tourism, Sociology, Philosophy, etc. and after the scrutiny of manuscript by the Expert Committee the Government publishes the book. The writer is honored with honorarium for this work. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

7. Promotion of Sanskrit and Language – 8th Schedule**2202/05/800/11**

Under the scheme, financial support is released to registered institutions as well as Government institutions to conduct various workshops, talks, small sammelans, etc. for the development of konkani, marathi, sanskrit and hindi languages. For this purpose, maximum 80% grant is released on admissible items and the balance 20% of the amount is to be borne by the grantee Institution which has created a good response from the public at large. The Budget Estimates for the year 2018-19 is ₹ 85.00 lakh.

8. Bhasha Puraskar Yojana**2202/05/800/14**

The objectives of the scheme is to bring out the hidden quality and scholastic works of the language scholars. For this purpose, honorary award is presented for sanskrit language in the name of Lt. Shri. Durgaram Upadhe, a renowned sanskrit scholar, for konkani language in the name of Padmabushan Lt. Shri. Ravindra Kelekar and for marathi language in the name of Lt. Shri B. D. Satoskar. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

9. Rajbhasha Akshar Mitra Yojana**2202/05/800/15**

This scheme is designed by the department for providing financial support to periodical magazines in the State dedicated for dissemination of konkani/marathi languages through their periodical issues. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

**10. Shanshodhan Ani Shabdavalee
Nirmitee Yevzonn****2202/05/800/16**

The objective of the scheme is to bring out various terminologies / vocabularies in the field of Administration, History, Culture, Mass Media, Economics, Commerce, Medicine, Sports Education, Information & Technology etc. in konkani to english and vice versa. The project work on the concerned subject will be assigned to the subject expert/learners so also it is proposed to conduct the research based workshop, seminars etc. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

11. Grants to Konkani Bhasha Mandal**2202/05/800/17**

Under this scheme, provisions are made to take various literacy, cultural activities, seminars, workshops etc. for the promotion of konkani language. The Budget Estimates for the year 2018-19 is ₹ 18.00 lakh.

12. Grants to Konkani Parishad**2202/05/800/18**

Under this scheme, provisions are made to undertake the activities for the convention, seminars, and sammelans at National level. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

Major Head: 4059 – Capital Outlay on Public works**1. Construction of Konkani Academy****4059/60/051/01**

The Government desires to construct a new Konkani Bhavan to undertake development activities to uplift the State official language. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

DEMAND NO. 28**ADMINISTRATIVE TRIBUNAL**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	162.21
Total		162.21

Major Head – wise and Scheme – wise, Explanation**Major Head: 2070 – Other Administrative Services****1. Administrative Tribunal****2070/800/01**

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rent, rates & taxes and professional services. The Budget Estimates for the year 2018-19 is ₹ 162.21 lakh.

DEMAND NO. 29**PUBLIC GRIEVANCES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	39.23
Total		39.23

Major Head – wise and Scheme – wise, Explanation**Major Head: 2070 – Other Administrative Services****1. Department of Public Grievances****2070/800/01**

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2018-19 is ₹ 39.23 lakh.

DEMAND NO. 30
Small Savings and Lotteries

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
	REVENUE	
2047	Other Fiscal Services	12.50
2075	Miscellaneous General Services	106.94
2235	Social Security and Welfare	1800.00
Total		1919.44

Major Head – wise and Scheme – wise, Explanation

Major Head: 2047- Other Fiscal Services

1. National Savings Advisory Committee

2047/103/01

This scheme is introduced for promotion of small savings. The provision is made towards salaries, wages, domestic travel expenses, office expenses, minor works, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 12.50 lakh.

Major Head – 2075 Miscellaneous General Services

1. Lotteries

2075/103/01

Online lottery and paper lottery are operated under this scheme. The provision is made towards salaries, wages, domestic travel expenses, office expenses, rents, rates & taxes, advertisement & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 106.94 lakh.

Major Head: 2235 Social Security and Welfare

1. Lotteries

2235/60/800/01

This scheme has been introduced with the objective of providing grant-in-aid assistance to Institute of Public Assistance for incurring expenditure of 12 old age homes, orphanages, carpentry workshop and training-cum-production workshop for blind. The Budget Estimates for the year 2018-19 is ₹ 1500.00 lakh.

**2. One time Grants for Upgradation of Institutions
under Provedoria**

2235/60/800/03

The provision is made towards grant-in-aid for upgradation of Institutions under Provedoria. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

DEMAND NO. 31

PANCHAYATS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2515	Other Rural Development Programmes	17796.10
3451	Secretariat – Economic Services	24.70
CAPITAL		
4216	Capital Outlay on Housing	1.00
4515	Capital Outlay on Other Rural Development Programmes	1265.00
	Total	19086.80

Major Head – wise and Scheme – wise, Explanation

Major Head: 2515 – Other Rural Development Programme

1. Project / Block Headquarters (North Goa)	2515/001/01
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Under this scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses, rents, rates & taxes and other charges for the Head Office and Block Development Offices in North Goa. The Budget Estimates for the year is ₹ 817.11 lakh.

2. Project / Block Headquarters (South Goa)	2515/001/02
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Under this scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses, rents, rates & taxes and other charges for South District office and Block Development Offices in South Goa. The Budget Estimates for the year 2018-19 is ₹ 457.38 lakh.

3. Training of Official/Non Officials of Village Panchayats	2515/003/02
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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. Under 2nd component, 3 awards are given to the best performing Village Panchayats in 4 different categories i.e. A, B, C & D.

The amount will be utilized for the purpose of taking assistance of professionals and experts for providing training to the Panchayat Raj Institution representatives and functionaries of the PRIs. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

4. Charges in connection with Panchayati Act, North Goa
2515/101/01

Under this scheme, provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2018-19 is ₹ 484.64 lakh.

5. Assistance to Village Panchayats, North Goa
2515/101/04

Under this scheme, provision is made towards grant-in-aid to Village Panchayats of North Goa. The Budget Estimates for the year 2018-19 is ₹ 1750.00 lakh.

6. Charges in connection with Panchayat Act, South Goa
2515/101/05

Under this scheme, provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2018-19 is ₹ 250.46 lakh.

7. Strengthening of Panchayati Raj Institutions
2515/101/06

This scheme consists of 2 components viz (a) Strengthening of Directorate of Panchayats and BDO's & (b) Strengthening of Mahila Mandals.

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

(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 2018-19 is ₹ 358.61 lakh.

8. Assistance to Village Panchayats, South Goa
2515/101/07

Under this scheme, provision is made towards grant-in-aid to Village Panchayats of South Goa. The Budget Estimates for the year 2018-19 is ₹ 1750.00 lakh.

9. Establishment to Zilla Panchayats, North Goa**2515/101/08**

Under this scheme, provision is made towards grant-in-aid to North Goa Zilla Panchayat. The Budget Estimates for the year 2018-19 is ₹ 800.00 lakh.

10. Establishment to Zilla Panchayats, South Goa**2515/101/09**

Under this scheme, provision is made towards grant-in-aid to South Goa Zilla Panchayat. The Budget Estimates for the year 2018-19 is ₹ 800.00 lakh.

11. Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (N.G.)**2515/101/15**

Under this scheme, provision is made towards salaries to Sarpanch, Dy. Sarpanch and elected Panchayat Members of Village Panchayats in North Goa. The Budget Estimates for the year 2018-19 is ₹ 800.00 lakh.

12. Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (S.G.)**2515/101/16**

Under this scheme, provision is made towards salaries to Sarpanch, Dy. Sarpanch and elected Panchayat Members of Village Panchayats in South Goa. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

13. Rural Garbage Disposal**2515/101/20**

Under this scheme, the Village Panchayat which is affected by plastic garbage menace is eligible to get financial assistance from the Government to deal with such menace. 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 ₹ 1 lakh per annum to deal with plastic menace. The Village Panchayats may engage daily wage labourers at the rate of ₹ 350/-per day per labourer, for collection and disposal of garbage in case the tendering procedure is not practicable. The Budget Estimates for the year 2018-19 is ₹ 1010.00 lakh.

14. Computerization of Directorate and Infogram system in Village Panchayats**2515/101/21**

The State Government has introduced the scheme for computerization of the Directorate of Panchayats including offices of Dy. Director of Panchayats, Block Development Officers, Zilla Panchayats North and South, etc. Provision has been made towards purchase of Computers, accessories and maintenance of the computers. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

15. Panchayat Mahila Evam Yuva Shakti Abhiyan**2515/101/22**

This is a centrally sponsored scheme and the Central Government provides funds to the Gram Panchayat Mahila Shakti Abhiyan (GPMSA) established in the State and the funds are routed to them under this scheme. The objective of this scheme is to enable women panchayats leader to come together to articulate their problems as Women panchayat leaders. Provision 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 2018-19 is ₹ 20.00 lakh.

16. Financial Assistance to weaker panchayats for payment of salaries**2515/101/24**

Under this scheme, provision is made towards financial assistance to weaker Panchayats whose annual income is less than ₹ 10.00 lakhs for strengthening their administration. The Budget Estimates for the year 2018-19 is ₹ 1000.00 lakh.

17. 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 whose 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 Budget Estimates for the year 2018-19 is ₹ 25.00 lakh.

18. Adharsh Nirmal Gram Grants**2515/101/28**

“Adharsh Nirmal Gram Scheme” is implemented for sanctioning a special onetime grant to Village Panchayat, one each at North and South Goa District on the basis of annual

performance of panchayat so as to create a sense of hygiene and cleanliness amongst the people of the State. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

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

2515/101/30

The Government of Goa has decided to provide financial assistance to mining affected Village Panchayats by granting them one time grants-in-aid so as to empower the local bodies to tide over the financial crisis due to halting of mining. The Village Panchayat to whom grants are sanctioned shall utilize the same within one year from the date of drawal of grants. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

20. Disaster Management Scheme

2515/101/31

A token provision has been made to attend calamities during the monsoon season. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

**21. Grants to Local Bodies under Fourteenth
Finance Commission**

2515/101/32

Under this scheme, provision is made towards grants to local bodies under fourteenth Finance Commission for taking up developmental works i.e. drinking water, sewerage, solid waste management and street lights, etc. The Budget Estimates for the year 2018-19 is ₹ 2310.00 lakh.

22. Swatch Bharat Mission Gramin

2515/101/34

Under the Swatch Bharat Mission, the vision is to see that the State of Goa becomes open defecation free by December 2019. A provision is made towards construction of toilets. The Budget Estimate for the year 2018-19 is ₹ 350.00 lakh.

23. Rashtria Gram Swaraj Abhiyan

2515/101/35

This scheme is a restructured centrally sponsored scheme with a sharing ratio of 60:40. The broad intervention areas of the scheme are capacity building of PRIs including provision for infrastructure for panchayats as State component and mission mode project on e-panchayat and incentivization of panchayats. The Budget Estimate for the year 2018-19 is ₹ 61.00 lakh.

24. Financial Assistance for Village Panchayats for Infrastructure Development	2515/102/08
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In order to enable the Village Panchayats to undertake various developmental programmes as envisaged in the XIth Schedule of the Constitution and schedule I & II of the Goa Panchayati Raj Act, the Government releases grant-in-aid to the Village Panchayats to carry out various infrastructure development works in villages like construction of roads, bridges, children's park, footpaths, community hall, compound walls, cleaning and covering of drains, etc. The Budget Estimates for the year 2018-19 is ₹ 1600.00 lakh.

25. Grants to Zilla Panchayat for Rural Infrastructure Development	2515/102/09
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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 2018-19 is ₹ 1600.00 lakh

26. Scheduled Castes Development Scheme	2515/789/01
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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 2018-19 is ₹ 163.90 lakh.

27. Scheduled Tribes Development Scheme	2515/796/01
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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 2018-19 is ₹ 802.00 lakh.

Major Head: 3451 – Secretariat – Economic Services**1. Office of the Directorate of Panchayats****3451/800/01**

Under this scheme, the provision is made towards salaries, domestic travel expenses, office expenses, other administrative expenses and advertising & publicity. The Budget Estimates for the year 2018-19 is ₹ 22.70 lakh.

2. State Finance Commission Division**3451/800/02**

Under this scheme, the provision is made towards State Finance Commission division. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

Major Head: 4216 – Capital Outlay on Housing**1. Allotment of House Sites to Landless Labourers****4216/102/02**

Under this scheme, plots admeasuring 100 sq. mts. are provided free of cost to the families of rural labourers, who do not own any house or land of their own. Wherever land is found available the Department acquires it under the Land Acquisition Act and hands over the same to the Collector for making plots for allotting the same to landless labourers free of cost. The Budget Estimates for the year 2018-19 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 2018-19 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 sites and for collection, transportation, segregation, storage, processing and disposal

of garbage in the Panchayat areas. As per the scheme, 98% of the cost of the project and its maintenance will be borne by the Government and balance 2% has to be borne by Village Panchayat.

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 2018-19 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 2018-19 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 2018-19 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 2018-19 is ₹ 1000.00 lakh.

6. Swachh Bharat Mission-Gramin Scheme**4515/101/08**

Under this scheme, the amount will be spent on construction of toilets in every village panchayats to make villages open defecation free. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

DEMAND NO. 32

FINANCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2075	Miscellaneous General Services	1206.08
2885	Other Outlays on Industries and Minerals	2700.00
CAPITAL		
4075	Capital Outlay on Misc. General Services	35200.00
6216	Loan for Housing	8000.00
	Total	47106.08

Major Head – wise and Scheme – wise, Explanation

Major Head: 2075 – Miscellaneous General Services

1. Consultancy fees for Financial Services	2075/800/03
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Provision is made towards payment of consultancy fees for providing financial services. The Budget Estimates for the year 2018-19 is ₹ 0.88 lakh.

2. Consultancy fees for Legal Services	2075/800/04
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Provision is made towards payment of consultancy fees for providing legal services. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

3. Consultancy fees for PPP projects	2075/800/06
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Token provision is made towards payment of consultancy fees for providing PPP projects. The Budget Estimates for the year 2018-19 is ₹ 0.10 lakh.

4. Consultancy fees for Legal Services by GSIDC	2075/800/08
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Token provision is made towards payment of consultancy fees for providing legal services by GSIDC. The Budget Estimates for the year 2018-19 is ₹ 0.10 lakh.

5. Advances to Goa Electronics Limited**2075/800/09**

In order to meet the growing e-governance initiatives of the Government and for better coordination of all IT related matters it is proposed to bring M/s. Goa Electronic Limited under the administrative control of Information Technology Department. Provision is made towards equity capital infusion in Goa Electronics Limited. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

6. Fund for Startup**2075/800/10**

Provision is made under the scheme towards fund for startup. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

7. Reimbursement of Infrastructure Tax**2075/800/11**

This is a new scheme. Provision is made for the reimbursement of infrastructure tax. The Budget Estimates for the year 2018-19 is ₹ 1000.00 lakh.

Major Head: 2885– Other Outlays on Industries and Minerals**1. Interest Subsidy on loan disbursed by EDC towards CMRY/NPA Assets****2885/800/01**

Provision made under this scheme is towards interest subsidy on loans disbursed by EDC Ltd., towards CMRY and other loans. The provision also covers interest rebate under Modified Interest Rebate Scheme-2012 (MIRS-2012) for units located in backward talukas in Goa, loan extended to Women Entrepreneurs, Resident and Non Resident Goan entrepreneurs as well as interest subsidy on CMRY loans for Women.

The above incentives have helped in attracting investment all over the State resulting in economic activity. The Government has extended the interest rebate on loans to industry under MIRS-2012 upto 31/03/2023. The Budget Estimates for the year 2018-19 is ₹ 600.00 lakh.

2. Contribution to Corpus Fund**2885/800/02**

Provision is made towards Contribution to Corpus Fund under Exit Policy for Chief Minister's Rojgar Yojana (CMRY). Exit Policy for distressed beneficiaries under CMRY had been notified by the Government in October 2015. Provision made last year is retained during

the current year as per the demand under the exit policy. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

3. Advance Subsidy under Dr. Vergees Curien Scheme

2885/800/03

Provision is made towards payment of subsidies under the scheme. The Budget Estimates for the year 2018-19 is ₹ 2000.00 lakh.

Major Head: 4075 – Capital Outlay on Misc. General Services

1. Contribution to Goa State Infrastructure Development Corporation

4075/800/01

Government has already started with construction of various bridges viz, Rua de Ourem Bridge, New Mandovi Bridge, Grade Separator at Dabolim. Also, construction and upgradation of various projects viz. Margao 500 bedded hospital, Tuem hospital, Cacora hospital, District and subordinate court at Mercers, Sanquelim Police Outpost, Ultra modern transport hub at Vasco are in progress. Provision made under the scheme is towards other capital expenditure. Provision made under the scheme will also be utilized towards repairs, maintenance and upgradation of various Government schools and hospitals all over Goa. Part of the provision made under the scheme will be utilized towards annuity repayment i.e. repayment of principle and interest on loan availed for projects in previous year and remaining will be utilized towards creation of infrastructure facilities. The Budget Estimates for the year 2018-19 is ₹ 25000.00 lakh.

2. Special Project under other Corporations

4075/800/08

Provision is made towards other capital expenditure. The Budget Estimates for the year 2018-19 is ₹ 10000.00 lakh.

3. Construction of Office Premises for GSIDC

4075/800/09

This is a new scheme. Provision is made towards capital expenditure for the construction of office premises for GSIDC. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

Major Head: 6216– Loans for Housing

1. Loans to Housing Board

6216/80/201/01

Provision is made for providing loans to Goa Housing Board. The Budget Estimates for the year 2018-19 is ₹ 8000.00 lakh.

DEMAND NO. 33**REVENUE**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2235	Social Security and Welfare	100.00
2245	Relief on account of Natural Calamities	977.84
CAPITAL		
4059	Capital Outlay on Public Works	2300.00
	Total	3377.84

Major Head – wise and Scheme – wise, Explanation**Major Head: 2235 – Social Security and Welfare**

1. Rehabilitation of persons affected by development of various projects, etc.	2235/01/800/01
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Under the scheme, provision is made towards rehabilitation of persons affected by development of various projects, etc. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

Major Head: 2245 – Relief on account of Natural Calamities

1. State Disaster Response Fund	2245/07/102/02
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This is a centrally sponsored scheme, introduced for the year 2015-20 by the Central Government, wherein Central Government contributes 75% and State Government contributes 25% of the funds. Under the scheme, funds are exclusively utilized towards expenditure for providing immediate relief to the victims of cyclone, drought, earthquake, fire, floods, tsunami, hailstorm, landslide, avalanche, cloud burst, pest attack and State specific disaster. The Budget Estimates for the year 2018-19 is ₹ 400.00 lakh.

2. Salary Grants to weaker Comunidade Employees	2245/07/102/04
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The Government approved the proposal for making payment of 100% salaries/remuneration to the staff of Administrator of comunidade, North zone and South zone, for the year 2016-17 and for the next four years, the Government's commitment is on reducing balance basis @

25% i.e. for the financial year 2017-18, the grant-in-aid shall be 75% of the amount disbursed as salaries/remuneration to the employees for the year 2016-17, For the year 2018-19, 50% of the amount disbursed for the year 2016-17 and year 2019-2020, 25% of the amount disbursed for the year 2016-17 shall be paid, where the year 2016-17 will be the base year. The Budget Estimates for the year 2018-19 is ₹ 70.00 lakh.

3. Setting up of Comunidade Commission

2245/07/800/05

Under the scheme, provision is made towards salaries and honorarium of Comunidade commission. The Budget Estimates for the year 2018-19 is ₹ 2.84 lakh.

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

2245/07/800/06

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) Act, 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 Act. 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 proprietor's title holder shall also be eligible for compensation. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

5. Strengthening of State Disaster & District Disaster Management Authorities

2245/800/07

Under the scheme, the main objective is to improve the effectiveness of all SDMA's and DDMA's and making them functionally operational by providing financial support for dedicated Disaster Management Professional at SDMA/DDMA's for taking up measures for the prevention, mitigation, preparedness and capacity building to deal with the threatening disaster situation or disasters. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

Major Head: 4059 – Capital Outlay on Public Works**1. Rehabilitation project under taken by
Goa Rehabilitation Board****4059/80/051/01**

The Government has constituted Goa Rehabilitation Board (GRB) to expedite issues relating to rehabilitation of persons displaced on account of development projects and re-locations of slums. Under this scheme, the provision is made towards the payment of salaries, office expenses, advertisement & publicity and maintenance etc. During the financial year 2018-19, it is proposed

- 1) To redevelop/rehabilitate slums in Zuarinagar, Chimbhel, Porvorim etc.
- 2) To take up integrated housing projects for economically weaker sections & low income groups in the slums areas
- 3) To take Colvale project for rehabilitation of landslide victims at Tarikade, Mapusa.

The Budget Estimates for the year 2018-19 is ₹ 2000.00 lakh.

2. Purchase of Land / Building**4059/80/051/02**

Under the scheme, provision is made towards purchase of land for Revenue Bhavan in Porvorim. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

DEMAND NO. 34

SCHOOL EDUCATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2075	Miscellaneous General Services	6.00
2202	General Education	132603.72
2203	Technical Education	262.01
2235	Social Security and Welfare	5.00
CAPITAL		
4202	Capital Outlay on Educ., Sports, Art and Culture	14185.26
Total		147061.99

Major Head-wise and Scheme-wise, Explanation

Major Head: 2075- Miscellaneous General Services

1. Annuity Contribution towards interest payment of GEDC for purchase of laptop to teachers	2075/800/01
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Under the scheme, subsidy is provided towards interest payment to GEDC for purchase of laptops to the aided and Government teachers of high schools and higher secondary schools. The Budget Estimates for the year 2018-19 is ₹ 6.00 lakh.

Major Head: 2202- General Education

1. Zonal Offices and Inspectorate of Education	2202/01/104/01
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Under the scheme, provision is made towards salaries, wages, overtime allowance, domestic travel expenses for teaching & non-teaching staff, office expenses, supplies & materials and POL. The Budget Estimates for the year 2018-19 is ₹ 949.98 lakh.

2. Government Primary Schools	2202/01/106/01
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Under the scheme, provision is made towards salaries, wages, overtime allowance, domestic travel expenses for teaching and non-teaching staff, office expenses, rents, rates, taxes, supplies & materials, POL, minor works and other charges. The Budget Estimates for the year 2018-19 is ₹ 13893.00 lakh.

3. Government Middle Schools**2202/01/106/02**

Under the scheme, provision is made towards salaries, overtime allowance, domestic travel expenses for teaching & non-teaching staff, office expenses, minor works and professional services. The Budget Estimates for the year 2018-19 is ₹ 1537.72 lakh.

4. Pre-Primary Education**2202/01/106/04**

Under the scheme, provision is made towards salaries and domestic travel expenses for teaching & non-teaching staff. The Budget Estimates for the year 2018-19 is ₹ 38.14 lakh.

5. Strengthening of Administration**2202/01/106/06**

Under the scheme, provision is made towards salaries, overtime allowance, domestic travel expenses for teaching & non-teaching staff, office expenses, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 51.01 lakh.

6. Village Education Committee/ Urban Education Committee for Maintenance of Government School Building**2202/01/106/07**

Under the scheme, minor repairs of the building of Government schools, higher secondaries and colleges particularly prior to the onset of monsoons were being carried out by the Village Education Committee / Urban Education Committee. However, the same is being carried out now by GSIDC. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

7. Sarva Shiksha Abhiyan**2202/01/106/09**

Sarva Shiksha Abhiyan (SSA) is a comprehensive and integrated flagship programme of the Government of India (GOI), to attain Universal Elementary Education (UEE) in the country in a mission mode. Launched in partnership with the State Governments, SSA aims to provide useful and relevant education to all children in the age group of 6-14 years. The sharing pattern is 60:40. The Budget Estimates for the year 2018-19 is ₹ 5000.01 lakh.

8. Pre-service Teacher Education**2202/01/107/01**

Under the scheme, provision is made towards salaries, wages, overtime allowance, domestic travel expenses for teaching & non-teaching staff, office expenses and professional services. The Budget Estimates for the year 2018-19 is ₹ 125.50 lakh.

9. Grants to non-Government Primary Schools**2202/01/800/01**

Under the scheme, grants are provided to the non-Government Primary schools. The Budget Estimates for the year 2018-19 is ₹ 12500.00 lakh.

10. Grants for Development of Girls Education**2202/01/800/02**

Under the scheme, monetary incentives of ₹ 200/- per annum are awarded to girl students who are poor and needy girls 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 2018-19 is ₹ 0.01 lakh.

11. Feeding for school children 6-11 years**2202/01/800/05**

Feeding for school children is a part of Mid Day Meal scheme which is a flagship scheme of Government of India and has been implemented by the State since 2003. The main objective of the scheme, is to boost enrolment, curb school dropouts and attend to the nutritional status of the students of all Government and Government Aided lower and upper primary schools and Alternative Innovative and Education (AIE) Centres.

Each cluster consisting of 15-20 schools with the strength of approximately 800-1500 primary students are provided with hot cooked food such as bhaji-pav/ chapati/ puri, vegetable pulao etc. for which the services of 106 local Self Help Groups/Mahila Mandals are utilized and 06 Parent Teachers Associations which mainly include women. Nutritive value of meal is provided strictly in accordance with guidelines from Government of India. The Budget Estimates for the year 2018-19 is ₹ 1200.00 lakh.

12. Estt. of Council of Educational Research & Training**2202/01/800/06**

The State Council of Education Research & Training (SCERT), is mainly concerned with curriculum and textual development (Std. I –VII) and in-service training of teachers. It also conducts and supervises various schemes and examinations. The SCERT has been actively working on a variety of activities for creating and nurturing interest in Science and Mathematics among teachers and students.

Special training programme for teachers is designed so as to ensure smooth transition of new curriculum and improve quality of teaching. Expenditure will be incurred on training programmes. Provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2018-19 is ₹ 40.01 lakh.

13. 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 the Department to award scholarships to talented students this scheme has taken a back seat. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

14. State Institute of Education**2202/01/800/08**

Under the scheme, provision is made towards salaries, overtime allowance, domestic travel expenses, office expenses, POL and professional services. The Budget Estimates for the year 2018-19 is ₹ 175.03 lakh.

15. Opportunity Cost for Girls Education**2202/01/800/09**

The scheme envisages providing an incentive to the scheduled caste and scheduled tribe families for sending their children to school. An amount of ₹ 750/- in primary section, ₹ 1000/- in middle school section, ₹ 1200/- for high school level and ₹ 1500/- for higher secondary school level is provided per annum as incentive. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

16. 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 2018-19 is ₹ 700.00 lakh.

17. Supply of Text/Note Books to EBC Students**2202/01/800/11**

Free textbooks, notebooks, uniforms and raincoats were initially supplied to economically backward class students at primary stage under this scheme. Now, all the students of Std. I to VIII are supplied textbooks. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

18. Elementary Stage Scholarships to Merit Students**2202/01/800/12**

Under this scheme, it was initiated to provide ₹ 400/- as a scholarship and in the year 2013-14 it was increased to ₹ 2000/- per meritorious student per annum for 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. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

19. Supply of free uniforms to EBC Students**2202/01/800/13**

Under this scheme, free uniforms as well as raincoats are provided to all students studying in aided and Government primary schools, in order to check drop outs and to retain them in school. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

20. District Institute of Education and Training**2202/01/800/14**

District Institute of Education and Training (DIET) 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 100 students out of which 50 students in English medium, 50 students in Marathi medium.

The Diploma in Education (D.ED) programme is a major activity of this Institution, so as to educate the teachers working in the field of elementary level of education in accordance with national policy of Education.

This Institute performs following functions:

- Develops acquaintance with theories and methodologies of teaching to school subjects from I to VII.
- Study the subject content as per the curriculum of the elementary education in the State.
- Practice different methods of teaching in actual class room situation.
- Prepare them to be effective teachers to bring about qualitative change in elementary education.
- Educational excoriation to historical places, thereby to make them acquainted with some historical places.

As a micro level unit of the network of education, DIET is sensitive to the problem and need of elementary education within its jurisdiction by providing In-Service & Pre-Service training, preparation of District Plan for Universalisation. Activities are conducted to improve and support community involvement and adult education. The Budget Estimates for the year 2018-19 is ₹ 172.92 lakh.

21. Establishment of Sanjay Centre**2202/01/800/17**

The Sanjay Centre is an autonomous body registered under Societies Act, 1860 and is financed by the State Government. 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 2018-19 is ₹ 1000.00 lakh.

22. Value Education/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 for the purpose will teach yoga to the students for the current academic year. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

23. Grants for Children with Special need**2202/01/800/21**

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

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

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

The Budget Estimates for the year 2018-19 is ₹ 800.00 lakh.

**24. Adoption of Govt. Primary & Mid. Schools
by Govt. Aided Inst./Mgmt****2202/01/800/22**

Under the scheme, financial assistance is given in the form of grants for adoption of Government Primary and Middle schools by Government Aided Institution and Management. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

25. Students Counselling**2202/01/800/24**

This scheme aims to help the young students to cope with the emotional and psychological stress related to education and also socio-economic and cultural environment. Currently, 35 counsellors and 6 supervisors are deployed to cater to 105 high schools & 19 higher secondary schools, and it is also proposed to recruit additional 50 counsellors and 15 supervisors. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

26. 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 2018-19 is ₹ 85.00 lakh.

27. 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 2018-19 is ₹ 100.00 lakh.

28. Grants to National Association of Blind**2202/01/800/31**

National Association of Blind (NAB) has been providing voluntary services for the blind in the State of Goa. Many activities are carried out for the blind and one important among them is education. In recognition of the good work being carried out by the National Association of Blind (NAB), 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 2018-19 is ₹ 30.00 lakh.

29. 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 2018-19 is ₹ 40.00 lakh.

30. Special Grants to Konkani/Marathi School

2202/01/800/33

It has been proposed to provide special grants to primary schools imparting education in konkani or marathi. A special grant of ₹ 400/- per student per month is remunerated to the aided primary schools, where the medium of instruction is in konkani or marathi and the same is utilized for the various infrastructural need of the schools. The Budget Estimates for the year 2018-19 is ₹ 450.00 lakh.

31. Purchase of Books for School Library

2202/01/800/34

To inculcate reading habit among the students, books published by various organisations are purchased for school libraries. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

32. Scheme for Creating Awareness on Road Safety

2202/01/800/35

Maarg is a Non-Government organization promoting citizenship and civic responsibilities in the State. Civic clubs will be established in schools and colleges, where they will prepare, print and circulate resource material and also conduct training. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

33. Inspectorate of Secondary Schools

2202/02/101/01

Under the scheme, provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2018-19 is ₹ 6.02 lakh.

34. Merit Scholarship to Economically Backward Class

2202/02/107/02

Under the scheme, merit scholarship is provided to maximum 20 economically backward class students of each institution of class V - VII, VIII - X & XI to graduation level at ₹ 250/- ₹ 400/- & ₹ 750/- respectively. Maximum 20 awards are presented to each institution every year. The Budget Estimates for the year 2018-19 is ₹ 22.00 lakh.

35. Other Scholarship

2202/02/107/03

Under the scheme, the students of colleges, post graduation and technical professional institutions are provided scholarship/stipend. There is no limit for number of awards to be

presented every year. The students can produce the receipt and claim the refund. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

36. Government Higher Secondary Schools**2202/02/109/01**

Under the scheme, provision is made towards salaries, wages, overtime allowance, domestic travel expenses of teaching and non teaching staff, office expenses, supplies & materials, minor works, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 1346.78 lakh.

37. Government High Schools**2202/02/109/02**

Under the scheme, provision is made towards salaries, wages, overtime allowance, domestic travel expenses for teaching and non-teaching staff, office expenses, rent, rates, taxes, supplies & materials, minor works, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 6246.80 lakh.

38. 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 2018-19 is ₹ 160.00 lakh.

39. 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 2018-19 is ₹ 50.00 lakh.

40. Maintenance grants to non-Government Secondary Schools**2202/02/110/01**

Under the scheme, grants are provided towards maintenance to non-Government secondary schools. The Budget Estimates for the year 2018-19 is ₹ 52000.00 lakh.

41. Establishment of School Complex**2202/02/110/04**

School complexes have proved to play an important role in the educational system by breaking isolation of schools and establishing close linkage with neighbouring schools for

improving quality of education by sharing human and material resources. The school complex system being well established in the State has also established a hierarchy with the Steering Committee at the State level, Zonal level and Taluka level, who monitors and evaluates the functioning of the same. Presently, there are 319 school complexes and 75 super school complexes in the State. The scheme envisages of providing grants to school complexes for various activities. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

42. Grants to Higher Secondary Schools**2202/02/110/06**

Under the scheme, grants are provided to higher secondary schools. The Budget Estimates for the year 2018-19 is ₹ 16000.00 lakh.

43. Meritorious Scholarships for Cadets of Goa, Studying at RIMC- Dehradun**2202/02/110/25**

Rashtriya Indian Military College (RIMC) admits students from Std. VIII to XII. The students (cadets) after completing the course can join the defence services. The exam for admission is also conducted from Goa centre. The selected candidates from the State of Goa shall be entitled for a scholarship of ₹ 50,000/- per annum. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

44. Scheme for Teachers Excellence**2202/02/110/26**

It has been proposed to increase the number for best teacher awards under various categories to encourage and motivate the teachers to achieve greater heights of excellence in their mid-career professional life. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

45. Scheduled Caste Development Schemes**2202/02/789/01**

The Directorate implements various schemes for school education and some are specifically reserved for scheduled caste category. Under this scheme, funds will be utilized towards various schemes of the Department for upgradation of SC community. The Budget Estimates for the year 2018-19 is ₹ 72.00 lakh.

46. 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 2018-19 is ₹ 3.00 lakh.

47. Miscellaneous Grants**2202/02/800/01**

Under the scheme, grants are provided for miscellaneous expenses. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

48. Board of Seconadry Education**2202/02/800/02**

Under the scheme, provision is made towards salaries, domestic travel expenses and grants for the teaching and non teaching staff of Goa Board. The Budget Estimates for the year 2018-19 is ₹ 99.72 lakh.

49. Vocational Guidance at + 2 Stage**2202/02/800/03**

The main objective of the scheme is to provide diversification of educational opportunities and enhance individual employability, reduce mismatch between the demand and supply of skilled manpower as an alternative for those pursuing higher education and remaining unemoployed.

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 40 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 2018-19 is ₹ 60.01 lakh.

50. Institution of Academic Excellence**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 2018-19 is ₹ 500.00 lakh.

51. 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 2018-19 is ₹ 0.01 lakh.

52. Rashtriya Madhyamik Shiksha Abhiyan**2202/02/800/07**

On the success of Sarva Shiksha Abhiyan, Government of India in the XIth five year plan has introduced a scheme to universalize secondary education under Rashtriya Madhyamik Shiksha Abhiyan (RMSA).

The present sharing pattern is 60% Central and State has to contribute 40%. The contribution is provided to Government high schools as an annual grant for separate toilet block and water facilities, for minor repair and civil construction wherever required. The Budget Estimates for the year 2018-19 is ₹ 3200.00 lakh.

53. Vocational Guidance at +2 Stage**2202/02/800/08**

Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses, supplies & materials, professional services, grant-in-aid and other charges. The Budget Estimates for the year 2018-19 is ₹ 4152.97 lakh.

54. 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 2018-19 is ₹ 0.03 lakh.

55. 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 2018-19 is ₹ 55.00 lakh.

56. Improvement of Science Education in Schools**2202/02/800/12**

Under this scheme, cash prizes (minimum three and maximum five) are awarded to stimulate and motivate the secondary & higher secondary school students to explore new horizons in the field of science education for various science activities. The Budget Estimates for the year 2018-19 is ₹ 7.01 lakh.

57. Incentives to Girls for Secondary Education**2202/02/800/14**

This is a Central scheme implemented with an aim to establish an evaluating environment to reduce the drop out and to promote the enrolment of girl child belonging to SC/ST communities in secondary schools and ensure their retention up to 18 years of age. 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 2018-19 is ₹ 0.01 lakh.

58. 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 Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

59. Post-Matric Scholarships**2202/02/800/19**

Under the scheme, financial assistance in the form of scholarship is provided to the students of economically backward classes for completion of their education upto higher secondary level. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

**60. 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 2018-19 is ₹ 50.00 lakh.

**61. 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 Government aided schools and 83 buses have been provided through K.T.C. to Government

aided high & higher secondary schools. Provision is made to incur expenditure towards salary of driver & attendant, diesel and maintenance of the buses. The Budget Estimates for the year 2018-19 is ₹ 2020.00 lakh.

**62. Subsidy on Interest on HBA to employees
of Non- Government Aided Schools**

2202/02/800/23

Under the scheme, subsidy on interest on HBA is given to the employees of non-Government aided schools. The Budget Estimates for the year 2018-19 is ₹ 160.00 lakh.

63. Information, Communication and Innovation 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 contributed by the State. Since the computers provided to the schools have become obsolete and beyond repairs, the Government has decided to provide new computers to high schools and higher secondary schools based on the enrolment of the students. The Budget Estimates for the year 2018-19 is ₹ 3000.00 lakh.

64. 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 Government and Government aided schools from Std V to Std. VIII. Nutritive value of meal is provided strictly in accordance with guidelines from Government of India.

The State Government promises to provide nutritious and healthy food to the school children as per the choice of the parent and likes and dislikes of the students. The Budget Estimates for the year 2018-19 is ₹ 1500.00 lakh.

65. Bharat Yatra

2202/02/800/27

Under this scheme, the students studying in secondary and higher secondary schools are encouraged to undertake educational tour to visit various places in India from Kashmir to Kanya Kumari to learn and have real experience of the topography, culture, history and socio economic scenario that they otherwise study in their curriculum.

The scheme provides a grant of maximum ₹ 500/- per student accompanied by a teacher of the school to reimburse the actual travelling expenses by road or rail. The Budget Estimates for the year 2018-19 is ₹ 165.00 lakh.

66. 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 2018-19 is ₹ 4.00 lakh.

67. Rajiv Gandhi Merit Scholarship for Student of Tenth and Twelfth class**2202/02/800/31**

Education is the backbone of any civilized, modern and forward looking society, meritorious students of the State need to be given due recognition for their intelligence and hard work they put in. The goal of Rajiv Gandhi Merit Scholarship scheme, is to develop a sense of belongingness to their mother-land and infuse the sense of responsibility towards the State 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 2018-19 is ₹ 60.00 lakh.

68. 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 2018-19 is ₹ 400.01 lakh.

69. Smart Classroom Project**2202/02/800/35**

The scheme aims at providing Computer Aided Education/ Learning (CAE / CAL) in schools by providing computer hardware / software and a classmate PC (CMPC) along-with teachers training, subject-wise content CDs, LCD/DLP/LED projector, scanner, Uninterrupted Power Supply (UPS) etc. through chosen / short-listed service provider(s)/ suppliers / vendor. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

70. Awareness towards Civic Engagement**2202/02/800/37**

Under the scheme, the State Government has decided to create additional intervention for two high priority areas namely: i) Sanitation, Hygiene & Waste management and (ii) Traffic Awareness and Road Safety. These interventions would be offered from primary to secondary grades. The Government has committed to extend all its support for the programme i.e. by providing additional human resource and technical expert as well as allotment of dedicated time during school hours for the successful implementation of this capsule intervention. Provision is made towards other charges during the year. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

71. Eradication of Illiteracy**2202/04/200/01**

Provision is made towards, salaries, wages, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2018-19 is ₹ 174.93 lakh.

**72. Expansion of Adult Education Programme
/Pilot Literacy Project****2202/04/200/02**

The scheme is implemented through registered NGO's, Village Panchayats and Municipalities, NSS volunteers from various higher secondary schools in the State and also with the help of serving / retired teachers. The scheme aims at 100% literacy in the State. The main objective of the scheme is to increase adult literacy rate in the State, illiterate to acquire skill of writing, reading numbers (learning numerals) 1 to 100, knowledge of money matter involving in day to day life. Further, to impart basic skills of vocational training in artificial jewellery making, preparation of chalk candles, paper bags, glass painting, fabric painting, pot painting, training of mehendi, rangoli, rakhi, greeting cards, flower bouquets, flower pots, training of beauty parlour, etc. The Budget Estimates for the year 2018-19 is ₹ 27.01 lakh.

73. 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 2018-19 is ₹ 0.02 lakh.

74. 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 2018-19 is ₹ 0.02 lakh.

75. 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 four 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 2018-19 is ₹ 80.00 lakh.

76. Development of Languages

2202/05/800/01

Under the scheme, financial assistance is provided for promoting Sanskrit language in the State specifically for Sanskrit language. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

77. Directorate of Education

2202/80/001/01

Under the scheme, provision is made towards salaries, wages, overtime allowance, domestic travel expenses, office expenses, publications, supplies & materials, grant-in-aid, POL, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 911.98 lakh.

78. 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 2018-19 is ₹ 140.01 lakh.

79. Students Safety Insurance Scheme**2202/80/001/03**

Under the scheme, provision is made to cover all students from primary school to college level (including professional colleges) against death, total, partial loss of limbs/eyes, permanent or partial disablement due to accidents only. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

80. Grants for National Foundation of Teachers Welfare**2202/80/800/01**

Under the scheme, grants are provided for welfare of teachers under National Foundation. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

Major Head: 2203 – Technical Education**1. Govt. Technical High School at Mapusa, Panaji****2203/103/01**

Under the scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses, supplies & materials, minor works, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 178.46 lakh.

2. Government Multipurpose High School at Margao**2203/103/02**

Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses and supplies & materials. The Budget Estimates for the year 2018-19 is ₹ 83.55 lakh.

Major Head: 2235 – Social Security and Welfare**1. Aided School Teachers -G.P.F****2235/60/104/01**

Under the scheme, provision is made towards the benefit to the deposit linked scheme to the teaching and non teaching staff of the aided schools. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art & Culture**1. Building (Education)****4202/01/201/01**

Funds will be utilized for the urgent repairs of pre-monsoon works, repairs & maintenances and constructions of new Government primary schools and development works of Government primary schools. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

2. Building (Education)**4202/01/202/01**

Funds will be utilized for the urgent repairs of pre-monsoon works, repairs & maintenances and constructions of new Government secondary schools and development works of Government secondary schools. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

3. Building (Directorate of Education)**4202/01/202/05**

Provision is made towards the maintenance of the new building of Directorate of Education. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

4. Annuity contribution to Goa State Infrastructure Development Corporation**4202/01/800/01**

Goa State Infrastructure Development Corporation has provided loan to the non-Government aided Educational Institution for the purpose of their up keep, maintenance and to upgrade the existing facility. The loan is taken by GSIDC for which the Government has to pay equated monthly instalments. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

5. Construction of SCERT Building through G.S.I.D.C.**4202/01/800/05**

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 2018-19 is ₹ 60.00 lakh.

6. Annuity contribution to GEDC towards repayment of infrastructure loan cum grant**4202/01/800/07**

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 2018-19 is ₹ 500.00 lakh.

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

4202/01/800/08

The said scheme is under consideration and a detailed project proposal for the same will be made available shortly. Grants will be disbursed through M/s. Goa Education Development Corporation for the creation of the required infrastructure and the educational content. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh

8. Transport Support to KTC (Bal Bhavan)

4202/01/800/09

It is proposed to earmark the provision made under the scheme as transport support to KTC (Bal Bhavan). The Budget Estimates for the year 2018-19 is ₹ 0.25 lakh.

9. Curca School Complex Infrastructure

4202/01/800/10

Provision is made under the scheme to provide basic necessary infrastructure facilities to the Curca School Complex. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh

10. Integrated School Complex Infrastructure

4202/01/800/11

It is proposed to earmark the provision made under the scheme to Integrated School Complex for basic necessary infrastructure facilities. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh

11. Education Development Fund

4202/01/800/12

Under the scheme, provision is made towards repairs of educational institutions and also schools under Integrated School complex. The scheme is in process to include the repairs of DIET, SCERT, Directorate of Education, Higher Education, Technical Education and Goa Board. The Budget Estimates for the year 2018-19 is ₹ 13200.00 lakh.

DEMAND NO. 35

HIGHER EDUCATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹. in lakh)
REVENUE		
2075	Miscellaneous General Services	20.00
2202	General Education	32299.13
2205	Art and Culture	192.72
2235	Social Security and Welfare	3.00
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	2050.00
Total		34564.85

Major Head-wise and Scheme-wise, Explanation

Major Head: 2075- Miscellaneous General Service

1. Annuity contribution towards interest payment to GEDC laptop to teachers (DHE)	2075/800/01
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The scheme was introduced in the year 2007-08 by the Government through Goa Education Development Corporation (GEDC). All together 340 teachers have availed the facility. The provision is made to pay the interest component to the GEDC and the principal amount is directly remitted by teachers to GEDC through their salary. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

2. Annuity contribution towards GEDC towards term loan assistance from EDC	2075/800/02
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Under the scheme, GEDC has taken a loan from EDC for development of infrastructure in non-aided colleges. The rate of interest is 10% out of which 6% will be paid by the borrowing institution and 4% will be borne by the Government. The Budget Estimates for the year 2018-19 is ₹ 19.99 lakh.

Major Head: 2202 – General Education

1. Directorate of Higher Education	2202/03/001/01
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Consequent upon establishment of Directorate of Higher Education, 11 staff have been appointed and filled under various categories of posts. The expenditure is mostly incurred on salaries of the staff. The Budget Estimates for the year 2018-19 is ₹ 124.02 lakh.

2. Goa Scholar Scheme**2202/03/001/03**

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 Budget Estimates for the year 2018-19 is ₹ 400.00 lakh.

**3. Golden Jubilee Development
Vision Documents****2202/03/001/04**

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 a Report on Goa 2035: Vision and Strategy and handed over to Chief Minister, Government of Goa on Golden Jubilee Liberation Day. Provision has been made to print the vision document in Konkani, Marathi and English. The Budget Estimates for the year 2018-19 is ₹ 25.00 lakh.

**4. Bhausaheb Bandodkar Scheme for
Higher Education for Orphaned Students****2202/03/001/06**

Under this scheme, orphaned children studying at various colleges in Goa and Goa University, who are deprived of higher education for want of financial resources would be identified and fully supported for their entire studies. The applications received from the orphaned students from various colleges in Goa and Goa University are considered after due scrutiny. The Budget Estimates for the year 2018-19 is ₹ 3.00 lakh.

**5. Financial Assistance for the Higher/ Technical
Education in Professional Institution of Repute in India****2202/03/001/07**

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. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

6. Setting up of Modern Library**2202/03/001/08**

Provision is made for setting up of Modern Library. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

7. Goa University**2202/03/102/01**

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 2018-19 is ₹ 4000.00 lakh.

8. Goa University**2202/03/102/02**

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 2018-19 is ₹ 1600.00 lakh.

9. Grants to Student Council of Goa University**2202/03/102/03**

Under this scheme, which is also called “SHRUJAN”, promotion of cultural, sports and co-curricular activities is taken up in Goa University and Colleges affiliated to Goa University. The Government has sanctioned grants for planning/execution of various sports /cultural and similarly related activities. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

10. Government College**2202/03/103/01**

The State has six Government Colleges at the degree level in faculty of Arts, Science, Commerce and Home Science with the aim to encourage degree colleges coming up in remote areas of the State so as to promote higher education in the backward areas. The Budget Estimates for the year 2018-19 is ₹ 2387.21 lakh.

11. State Council for Hr. Educ./State Awards for Meritorious College Teachers**2202/03/103/02**

The Government of India has launched a unique programme for promoting higher education in India. This programme is called as Rashtriya Uchhatar Shiksha Abhiyan (RUSA). The funding for RUSA will be monitored through State Council for Higher Education. The State Government has already constituted the State Council for Higher Education under chairmanship of Hon'ble Chief Minister of Goa. Provision has been made towards grant-in-aid. The Budget Estimates for the year 2018-19 is ₹ 110.00 lakh.

12. Government College**2202/03/103/03**

The State has six Government Colleges at the degree level in faculty of Arts, Science, Commerce and Home Science with the aim to encourage degree colleges coming up in remote

areas of the State so as to promote higher education in the backward areas. The Budget Estimates for the year 2018-19 is ₹ 1173.78 lakh.

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

2202/03/103/04

Under this scheme, which is also called “SHRUJAN” promotion of cultural, sports and co-curricular activities is taken up in 7 Government colleges. The Government has sanctioned grants for planning/execution of various sports/cultural and similar related activities. The Budget Estimates for the year 2018-19 is ₹ 60.00 lakh.

**14. Academic Development of Govt.
and Aided Colleges**

2202/03/103/05

Provision is made towards office expenses, administrative expenses, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

15. Maintenance Grants to Non-Government Colleges

2202/03/104/01

All together, 24 Non-Government aided Colleges are paid salary grants to meet their recurring expenditure as per the pattern of assistance duly approved by the Government. Provision is made towards expenditure on salaries of teaching and non-teaching staff, lecturers on lecture basis and contract basis staff. The Budget Estimates for the year 2018-19 is ₹ 15000.00 lakh.

**16. Building Grants to Non-Government
Colleges and Institutions**

2202/03/104/02

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. The Budget Estimates for the year 2018-19 is ₹ 25.00 lakh.

17. Recurring Grants to Non-Government Colleges

2202/03/104/03

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 2018-19 is ₹ 400.00 lakh.

18. Scheduled Caste Development Scheme**2202/03/789/01**

As per the guidelines of the Planning Commission of India, a special component for SC has been formulated by the Government. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

19. Scheduled Tribes Development Scheme**2202/03/796/02**

As per the Government 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 2018-19 is ₹ 100.00 lakh.

20. Starting of B.Ed. Special Education Course**2202/03/800/01**

State Government has started a special B.Ed. course to train teachers for children of Special Schools in the Nirmala Institute of Education and accordingly grants are released to meet the expenditure. The Budget Estimates for the year 2018-19 is ₹ 30.00 lakh.

21. Free Education to Female**2202/03/800/02**

In view of new scheme called "BURSARY SCHEME", this scheme is kept in abeyance. However a token provision is made in the Budget. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

22. Scheme to Financial support to NGO's for conducting and attending Conference/Workshop & Seminars**2202/03/800/03**

Grants are provided to NGO's for organizing seminars/workshops etc. and grants to teachers and students to attend seminars and workshops to present research papers in India and abroad. The scheme also provides grants for publication. The Budget Estimates for the year 2018-19 is ₹ 30.00 lakh.

23. Extension Service**2202/03/800/04**

Provision is made towards grant-in-aid for the two Extension Service Centres in the State. The Budget Estimates for the year 2018-19 is ₹ 40.00 lakh.

24. Asstt. to Central Teachers Education (CTE)**2202/03/800/05**

Provision is made towards providing grant-in-aid for assisting Central Teachers Education. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

25. Development of Assistance for Undergraduate Education**2202/03/800/07**

The scheme is fully sponsored by UGC for infrastructural development for the Government Colleges. At present, UGC provides funds directly to the concerned institutions. A token provision has been made. The Budget Estimates for the year 2018-19 is ₹ 0.10 lakh.

26. Providing Matching Grants to Non-Government Colleges**2202/03/800/10**

The Scheme was introduced by the Government to encourage the aided colleges to generate the funds by way of consulting, testing etc. 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 2018-19 is ₹ 0.01 lakh.

27. Establishment of Smart Classroom in Colleges**2202/03/800/12**

In this age of technology various types of teaching aids duly supported by electronics are available for qualitative teaching. In order to make teaching interesting and quality superior, it is proposed to introduce the concept of "Smart Classroom" in all the colleges in Goa. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

28. Grants for Development of Laboratories**2202/03/800/15**

Under the scheme, Government has provided a one time grant of ₹ 2.00 lakh each to the science laboratories in the colleges and ₹ 50,000/- each for all science higher secondary school. Therefore a token provision is made for 2018-19 in order to celebrate "Year of Chemistry". The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

29. Open School**2202/03/800/16**

Goa Institute of Open Schooling (GIOS), is designed on parallel lines with that of an Open University for those students who are dropped out. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

30. State Innovation Council**2202/03/800/17**

The Government has started the Goa State Innovation Council under the chairmanship of Dr. Satish Shetye, Director, N.I.O. Presently, the council is working under the Chairmanship of J.M. Noronha, Chairman GPSC. The State Innovation Council shall be instrumental in creating conducive atmosphere for research and innovation. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

31. Assistance under High Educational Promotion fund**2202/03/800/18**

Under this scheme, provision is made for arranging funds in the form of contribution to GEDC towards release of loan to the eligible students under the scheme "Interest Free Education Loan". The Budget Estimates for the year 2018-19 is ₹ 1100.00 lakh.

32. Popularization of Science Education**2202/03/800/19**

The Scheme is designed to promote 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/she completes his/her 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 2018-19 is ₹ 200.00 lakh.

33. Goa Institute of Administrative Careers**2202/03/800/20**

The basic objective of this institute is to train young aspirants who wish to appear for IAS, IFS etc., examination. The Institute shall strive to provide quality coaching through national level experts. The Budget Estimates for the year 2018-19 is ₹ 25.00 lakh.

34. Scheme for Special Coaching for SC/ST/OBC Students**2202/03/800/21**

Free coaching is provided to SC/ST/OBC students for improving their communication skills through commissioning of english language course to enhance self esteem and success in life. The Budget Estimates for the year 2018-19 is ₹ 25.00 lakh.

35. Scheme to support student seeking admission in N.D.A**2202/03/800/22**

The scheme is designed to promote participation of Goan youth in defence careers. Very few Goans prefer to join defence forces. The scheme shall provide financial support to the students seeking admission in NDA and such other institution by way of refund of fees paid by them. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

36. Scheme for Development of Infrastructure in aided/non-aided institutions**2202/03/800/23**

The grant-in-aid and non-grant in aid institutions recognized by the Government of Goa face an acute shortage of funds. Provision is made to upgrade their infrastructure, through a special scheme of grant of 'Soft Loan' to education institutions under which upto ₹ 1.00 crore is provided. Initially, this loan has been provided by EDC Ltd. Panaji. As and when there is demand, GEDC raises loan to finance the scheme. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

37. Students Parliament Competition**2202/03/800/24**

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 student 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 2018-19 is ₹ 5.00 lakh.

38. Grants for Bursery Scheme**2202/03/800/25**

The scheme to 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 2018-19 is ₹ 450.00 lakh.

39. Rashtriya Uchchatar Shiksha Abhiyan (RUSA)**2202/03/800/26**

The scheme is a Centrally Sponsored Scheme. The main objective of the scheme is to promote higher education in India and to remove inequalities in access to education amongst various social groups. The funding is provided in the ratio of 60:40 (Centre:State). The Budget Estimates for the year 2018-19 is ₹ 4000.00 lakh.

40. Goa Education Development Corporation (GEDC)**2202/03/800/27**

In order to develop Goa as a hub for higher education, including research and development, the Government has set up GEDC. It promotes orderly establishment and development of Education Estate, computer training facilities to promote schemes to increase literacy. The grants are released to GEDC to meet its recurring expenditure as per the pattern of assistance. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

41. Financial Assistance to Students – One Semester Abroad**2202/03/800/28**

The State Government through the various schemes in higher education sector has been constantly supporting students. There are many students who dream to get education from the institutions outside India. Unfortunately, financial constraints act as a big hurdle. In order to overcome this hurdle, the Government proposed to start the “Scheme for Financial Support for Cross Border Education”.

Under this scheme, the selected students shall be able to complete their one semester in the institutions of repute outside India and add these credits to the courses that they pursue in Goa University. The Budget Estimates for the year 2018-19 is ₹ 30.00 lakh.

42. Engaging Resourceful Retired Teachers**2202/03/800/29**

The teachers in the education sector retire either at the age of 60 years (in case of school education) and 62 years (in case of higher education). At this ripe age, teachers are well matured and they have lot of knowledge to give back to the society. This scheme is proposed in order to avail the benefits of knowledge of such teachers in the field of education after retirement. The Budget Estimates for the year 2018-19 is ₹ 30.00 lakh.

43. Scheme for Evening Colleges**2202/03/800/30**

Goa is one of those few States in the country that is at the top level in the higher education sector. The gross enrollment of students at present is 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 the State. Hence, it is proposed to establish evening colleges in Goa in consultation with Goa University for academic inputs. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

44. Training and Human Resources Development**2202/03/800/31**

In order to train the teaching and non-teaching staff of aided and Government colleges, various training programme need to be conducted. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

45. Adoption of Village**2202/03/800/32**

This is a new scheme. Provision is made towards other administrative expenses. The Budget Estimates for the year 2018-19 is ₹ 25.00 lakh.

46. Establishment of Science Museum**2202/03/800/33**

This is a new scheme. Provision is made towards other charges for the establishment of science museum. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

**47. Implementation of Autonomous Status
for Government Colleges****2202/03/800/34**

This is a new scheme. Provision is made towards other charges for the implementation of autonomous status for Government colleges. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

**48. Use of Academic Excellence in
Governance & Public life****2202/03/800/35**

This is a new scheme. Provision is made towards other charges under the scheme. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

**49. Software Development for various
E-governance Targets****2202/03/800/36**

This is a new scheme. Provision is made towards other charges for the software development for various e-governance targets. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

Major Head: 2205 – Art and Culture**1. Goa College of Music****2205/101/01**

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. The Budget Estimates for the year 2018-19 is ₹ 35.00 lakh.

2. 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. The Budget Estimates for the year 2018-19 is ₹ 157.72 lakh.

Major Head: 2235 – Social Security and Welfare**1. Aided Colleges, Goa University teaching/
Non-teaching staff –GPF****2235/60/104/01**

This is a unique scheme which covers up accidental insurance for teaching/ non- teaching staff of aided colleges and Goa University. The Budget Estimates for the year 2018-19 is ₹ 3.00 lakh.

Major Head: 4202 – Capital Outlay on Education, Sports, Art and Culture**1. Upgradation of Higher Education Building****4202/01/203/06**

Provision is made towards major work for upgradation of higher education building. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

2. Education Development Fund**4202/01/203/07**

Provision is made towards other capital expenditure under the scheme. The Budget Estimates for the year 2018-19 is ₹ 2000.00 lakh.

DEMAND NO. 36

TECHNICAL EDUCATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2075	Miscellaneous General Services	0.02
2203	Technical Education	2316.71
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	5250.02
Total		7566.73

Major Head-wise and Scheme-wise, Explanation

Major Head: 2075 – Miscellaneous General Services

1. Annuity Contribution towards interest payment to GEDC for purchase of laptop to teachers **2075/800/01**

Under this scheme, the provision is made for annuity contribution towards interest payment to GEDC for purchase of laptop to teachers. The Budget Estimates for the year 2018-19 is ₹ 0.02 lakh.

Major Head: 2203 – Technical Education

1. Technical Education Cell **2203/103/01**

The Directorate has been entrusted with the work of upliftment of technical/technician education of goa and also to promote & develop technical education in a planned, integrated manner consistent with national & state policies, ensuring quality of technical education. Under this scheme, the provision is made towards payment of salaries, overtime allowance, domestic travel expenses, office expenses and minor works. The Budget Estimates for the year 2018-19 is ₹ 92.26 lakh.

2. 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 2018-19 is ₹ 0.01 lakh.

**3. Strengthening of Directorate of
Technical Education**

2203/103/09

The objective of the scheme is to uplift the standards of technical education in Goa and exercise administrative control over Technical 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 2018-19:

- 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 2018-19 is ₹ 2190.93 lakh.

**4. 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 2018-19 is ₹ 25.00 lakh.

**5. Technical Education Quality
Improvement Project Phase (II)**

2203/103/14

TEQIP-II is sequel to TEQIP-I, TEQIP-II was to be implemented from 2011-2014. 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 respectively. The Budget Estimates for the year 2018-19 is ₹ 0.10 lakh.

6. Setting up of IIIT, Goa**2203/103/20**

It is proposed to set up IIIT in Goa in partnership with the Ministry of Human Resource Development, Government of India and private partner. A token provision is made towards incidental expenses of the same. The Budget Estimates for the year 2018-19 is ₹ 0.10 lakh.

7. e-Learning and Smart Class**2203/103/22**

It is proposed to convert all class rooms/lecture halls of professional technical institution into smart classrooms. 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 rooms.

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 2018-19 is ₹ 0.03 lakh.

8. Special Lecture Series**2203/103/23**

In order to keep abreast with the latest technological advancement, the teaching faculties as well as students need to interact with experts in various fields / areas of their respective course of study. To facilitate this aspect of professional education it is proposed to devise a scheme for Special Lecture Series in professional technical institution.

Under this scheme, a calendar of lecture series / workshops / demonstrations will be formulated in consultation with various institutions and eminent experts will be identified, who will be requested to deliver expert lecture / talks and / or conduct workshops / demonstrations, the duration of which can vary from half day to a week. As experts would be drawn from Institutes/Industry of repute from within the State or other parts of the Country, their travelling expenses and hospitality expenditure is proposed to be borne under this scheme. The Budget Estimates for the year 2018-19 is ₹ 3.25 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 2018-19 is ₹ 3.00 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 2018-19 is ₹ 0.01 lakh.

11. Land Acquisition for I.I.T, Goa

2203/103/26

The Government of India (MHRD) has sanctioned establishment of IIT, Goa. The premises necessary for facilitating setting up of temporary campus for IIT has to be provided by State Government. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

Major Head 4202 – Capital outlay on Education, Sports, Art & Culture

1. Buildings (Technical Education)

4202/02/103/01

This scheme includes construction and development of the area around the existing office building, canteen, gutter, gardening, multipurpose hall for counseling, etc. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

2. Land Acquisition for NIT, Goa

4202/02/103/09

The Ministry of Human Resource Development, Government of India has sanctioned New National Institute of Technology in 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 2018-19 is ₹ 0.01 lakh.

3. Land Acquisition for IIIT, Goa**4202/02/103/10**

It is proposed to set up IIIT in Goa in partnership with the Ministry of Human Resource Development, Government of India and private partner. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

4. Land Acquisition for I.I.T, Goa.**4202/02/103/11**

The Ministry of Human Resource Development, Government of India has sanctioned establishment of IIT Goa. The land necessary for establishing IIT Goa has to be provided by the State Government. Provision is made towards land acquisition. The Budget Estimates for the year 2018-19 is ₹ 2000.00 lakh.

5. Education Development Fund**4202/02/103/12**

Provision is made towards Education Development Fund. The Budget Estimates for the year 2018-19 is ₹ 3200.00 lakh.

DEMAND NO. 37

GOVERNMENT POLYTECHNIC, PANAJI

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2203	Technical Education	2287.48
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	35.72
Total		2323.20

Major Head-wise and Scheme-wise, Explanation

Major Head: 2203 - Technical Education

1. Government Polytechnic**2203/105/01**

Provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, office expenses, advertising & publicity, minor Works, professional services, scholarships / stipend and other charges. The Budget Estimates for the year 2018-19 is ₹ 1368.26 lakh.

2. Government Polytechnic**2203/105/02**

The Budget provision 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 2018-19 is ₹ 518.08 lakh.

3. Community Polytechnic, Panaji**2203/105/04**

The aim of the scheme of Community Development through Polytechnics is to extend the technological facilities of the Polytechnic to the rural masses and economically weaker sections of the society with special emphasis to the backward castes, school drop outs, woman minorities or under privileged beneficiaries. Under this Scheme, need assessment surveys are

carried out to assess the technology and training needs, to impart skill development training by way of appropriate courses/programmes of 3-6 months duration to educate the people by imparting appropriate technology to provide technical and support services to the society within the new guidelines of the scheme.

This scheme is fully funded by the Central Government and the Budget Estimates for the year 2018-19 is ₹ 17.00 lakh.

4. Testing Consultancy and Research Development

2203/105/05

Provision is made towards payment of professional charges and other charges. The Budget Estimates for the year 2018-19 is ₹ 31.00 lakh.

5. Polytechnic for persons with Disabilities

2203/105/06

Under this scheme, Persons with Disabilities viz. Visually Impaired, Physically Handicapped, Hearing Impaired and having multiple disabilities with minimum 40% are admitted for the formal Diploma Programme and the Non-Formal short term training programme ranging from 3-6 months. Short term training programs are conducted in Computer Graphics and Screen Printing, Fashion Designing, Tailoring, Computer Hardware, Automobile Repairs, etc. This scheme is fully funded by the Central Government. The Budget Estimates for the year 2018-19 is ₹ 8.00 lakh.

6. Strengthening of Technical Education - Government Polytechnic, Panaji

2203/105/08

The provision is made mainly to meet the expenditure on salaries of teaching and supporting staff engaged for various diploma programmes, augmenting lab. and library facilities, maintenance of buildings, etc.

Provision is also made towards office expenses, electricity/telephone/internet and maintenance of Xerox machines/Fax/EPABX system/UPS, office furniture and classroom furniture, Minor Electrical/Civil maintenance works/ duplicating machine/office computers, supplies & materials, purchase of stationery. The Budget Estimates for the year 2018-19 is ₹ 205.87 lakh.

7. Assistance for Manpower Development in Food Processing Industries

2203/105/09

Under the Ministry of Food Processing Industries (MFPI), New Delhi, sanction of grant-in - aid has been accorded for creation of Infrastructure facility under ongoing Diploma Courses in Food Technology towards running Entrepreneur Development Programme Scheme (EDPS) and refresher Course on Skill Upgradation Training Programme every year as per the guide lines of MFPI.

The scheme is fully funded by the Central Government. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

8. Upgradation of Existing Polytechnics

2203/105/14

Under the Ministry of Human Resource Development (MHRD), New Delhi, sanction of grant-in-aid has been accorded for up-gradation of various facilities to the Institute for purchase of classroom furniture, tools & equipments etc.

The scheme is fully funded by the Central Government and the Budget Estimates for the year 2018-19 is ₹ 119.27 lakh.

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

1. Buildings (Govt. Poly. Panaji)

4202/104/01

The present infrastructure is more than 50 years old. Due to its exposure to the salinity, extensive renovation works are in progress, based on the on-going schemes. Provision is made towards work such as Playground fencing, Construction of Auditorium 1000 student Capacity, Extension wing face lift, Rehabilitation of tank OHR and Annexe building, Repair/Painting of Residential Quarters, Renovation to FT-EE Blocks, Girls Hostel Renovation(Phase-III), Boys Hostel Renovation (External Works), Entrance Arch and Boards/Board room, Various Spill over works, Electrical lab Renovation and also to purchase one mini bus and one Mahindra Bolero against one condemned bus and one office vehicle Maruti Swift Dzire against condemned Maruti Zen. The Budget Estimates for the year 2018-19 is ₹ 30.00 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 2018-19 is ₹ 2.32 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 2019-18 is ₹ 3.40 lakh.

DEMAND NO. 38

GOVERNMENT POLYTECHNIC, BICHOLIM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
	REVENUE	
2203	Technical Education	923.10
	CAPITAL	
4202	Capital Outlay on Education, Sports, Art & Culture	10.50
	Total	933.60

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 36 posts. Presently 04 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 towards salaries, wages of the staff engaged under Goa Recruitment and Employment Society, domestic travel expenses, advertising & publicity, minor works, office expenses, other charges and existing equipments/machinery. The Budget Estimates for the year 2018-19 is ₹ 342.14 lakh

2. Starting of Second Polytechnic in Goa- Bicholim**2203/105/02**

The sanctioned strength of staff under this scheme is 05 posts. Presently 03 post are still vacant. The process of filling up the said post is already initiated and expected to be filled during this financial year. The budget provision is made towards salaries, domestic travel expenses, supplies & materials, scholarships, office expenses and other charges. The Budget Estimates for the year 2018-19 is ₹ 83.58 lakh.

3. Scheme of up gradation of existing Polytechnic**2203/105/03**

Ministry of Human Resource Development, Department of Higher Education, Govt. of India, New Delhi has sanctioned ₹ 150.00 lakh for upgrading the existing laboratories. Each department shall upgrade its existing labs i.e. Civil, Electrical, Mechanical, Mining and

Electronics and Communication Engineering Department. The provision is also made towards also covers office expenses, supplies & materials, machinery & equipments, advertisement & publicity. The Budget Estimates for the year 2018-19 is ₹ 69.37 lakh.

4. 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. The provision is made towards wages, domestic travel expenses, office expenses, cost of various materials and items required to conduct various activities/ training programme under Community Project and the remuneration to the staff who are appointed on contract basis depending upon the duration of a particular programme. The Budget Estimates for the year 2018-19 is ₹ 12.67 lakh.

5. Testing, Consultancy, Research Development and continuing Education

2203/105/05

The provision is made towards office expenses and professional services. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

6. Strengthening of Technical Education- Govt. Polytechnic, Bicholim

2203/105/06

The sanctioned strength of staff under this scheme is 50. Presently 06 posts are still vacant. The process of filling up these posts is already initiated and expected to be filled during this financial year. The provision is made towards salaries, domestic travel expenses, office expenses, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 413.34 lakh.

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

1. Building (Govt. Polytechnic, Bicholim)

4202/104/01

Under the scheme, provision is made towards incurring expenditure of spill over works and and to construct new auditorium for Government Polytechnic. The provision is made to purchase school buses, salaries, establishment and tools & plant charges in respect of the machinery & equipments etc. The Budget Estimates for the year 2018-19 is ₹ 10.50 lakh.

DEMAND NO. 39

GOVERNMENT POLYTECHNIC, CURCHOREM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
	REVENUE	
2203	Technical Education	622.25
	CAPITAL	
4202	Capital Outlay on Education, Sports, Art & Culture	20.00
	Total	642.25

Major Head – wise and Scheme – wise, Explanation

Major Head: 2203 - Technical Education

1. Starting of Third Polytechnic in Goa – Curchorem	2203/105/01
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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 2018-19 is ₹ 556.23 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 create a platform for the remotely located unemployed youth to enable them to get employment oriented training

This Polytechnic is running this scheme in Sanguem, Quepem, Ponda & part of Canacona talukas of Goa. Provision is made towards providing technical upliftment of communities surrounding the polytechnic by imparting short term courses in different extension centres, expenditure on consumables & equipments required for running skill based courses, expert lectures / seminars, office expenses, etc. The Budget Estimates for the year 2018-19 is ₹ 16.02 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 Polytechnic LRUC, laboratories & workshops. The Budget Estimates for the year 2018-19 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 extension of Polytechnic building and purchase of institute bus against condemnation of old bus. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

DEMAND NO. 40

GOA COLLEGE OF ENGINEERING

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2203	Technical Education	3328.46
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	516.81
	Total	3845.27

Major Head-wise and Scheme-wise, Explanation

Major Head: 2203 - Technical Education

1. Engineering College and Institutes**2203/112/01**

Under the scheme, provision is made towards payment of salaries, overtime allowance, domestic travel expenses, foreign travel expenses, office expenses, other administrative expenses, POL, advertising & publicity, professional services, supply & material, other charges and minor works. The Budget Estimates for the year 2018-19 is ₹ 2137.52 lakh.

2. Modernization of Laboratories and Workshops**2203/112/08**

Under this scheme, replacement of obsolete & unserviceable machinery is done for Power Electronic Laboratory in Electrical & Electronic Department. The scheme is sanctioned by A.I.C.T.E. for modernization of laboratories & Workshop. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

3. Education Technology Centre**2203/112/12**

Under the scheme, the amount shall be utilised for setting up an incubation centre for promoting ICT based Engineering knowledge at Goa College of Engineering. The College will be setting up facility to incubate new technologies. The aim is to encourage entrepreneurship among locals with the college 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 Estimates for the year 2018-19 is ₹ 100.00 lakh.

**4. Testing Consultancy Research Dev.
& Continuing Education**

2203/112/13

Under this scheme, provision is made towards setting up of material testing center for quality control and standard for the material supplied to the Government for their projects. The material testing charges received are distributed as Government share (15%), College Development Fund (42.50%) and Staff Distribution Fund (42.50%). The Budget Estimates for the year 2018-19 is ₹ 40.00 lakh.

5. Expansion of Goa Engineering College

2203/112/14

The provision under the scheme is made towards the expenditure on salary of teaching staff (including faculties engaged on contract and visiting basis), teaching support staff and non - teaching staff including security personnel. The funds will also be utilized for faculty improvement program, furniture requirement, development of library and book bank (AICTE mandatory purchase of journals) and other charges. The Budget Estimates for the year 2018-19 is ₹ 815.69 lakh.

**6. Information Security Education
and Awareness Project**

2203/112/15

Under the scheme, funds will be utilized for organizing seminars on information, security education program to the people of State as well as neighboring States and for the purchase of books, journals, payment of professional services, T.A. etc. The Budget Estimates of the year 2018-19 is ₹ 12.00 lakh.

7. ENGICO Golden Jubilee Scheme

2203/112/17

The Goa Engineering College is celebrating its Golden Jubilee, which was established in the year 1967, to support college activities “ENGICO” Golden Jubilee schemes. Under the scheme, the amount will be utilized to create a Research & Development Fund for students and faculty, create a corpus fund for supporting student’s projects, support technical seminars and workshops and up gradation of student related facilities and amenities.

Accordingly, a scheme will be formulated to benefit the students for their project support and also to attend Seminars/Conferences outside Goa to present their technical work. The fund is also utilized to organize seminars at the institute and technical knowhow and collaboration can be initiated. The complete schemes along with deliverable will be placed for Government approval. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

8. Unnat Bharat Abhiyan**2203/112/18**

The objective of the scheme is to enable higher educational institutions to work with the people of rural India in identifying development challenges and evolving appropriate solutions for accelerating sustainable growth. It also aims to create a virtuous cycle between society and an inclusive academic system by providing knowledge and practices for emerging professions and to upgrade the capabilities of both the public and the private sectors in responding to the development needs of rural India. The Budget Estimates for the year 2018-19 is ₹ 3.25 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture**1. Buildings (Engineering College)****4202/105/01**

In accordance with the recommendation of Planning Commission, the Government has accorded administrative approval & expenditure sanction for new Construction of annex building for (i) Civil Engineering Dept. (ii) Mechanical Engineering Dept., (iii) Electrical and Electronics Engineering. Dept. and (iv) Computer Engineering. Dept. The work has been completed. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

2. Establishment charges transferred from “2059 – Public Works”**4202/02/105/02**

Provision is made towards establishment charges transferred from “2059 – Public Works”. The Budget Estimates for the year 2018-19 is ₹ 169.81 lakh.

3. Tools and Plant charges transferred from “2059 – Public Works”**4202/02/105/03**

Provision is made towards tools and plant charges transferred from “2059 – Public Works”. The Budget Estimates for the year 2018-19 is ₹ 7.00 lakh.

4. Equipment (Government Engineering)**4202/02/105/04**

There are 4 buses for the transport of students from Ponda town to the college campus and vice versa. Due to increase of girl students and as privacy is necessary for girl students, it is proposed to purchase new bus for girl 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 is getting obsolete and requires gradual replacement. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

5. Campus Development (Engineering College)**4202/02/105/05**

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 and also to undertake gardening with increase of greenery and additional pits for plantation. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

6. Modernization & Removal of Obsolescence in GEC**4202/02/105/06**

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. 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. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

7. Centre of Excellence (Development of Research Laboratory)**4202/02/105/07**

Provision is made to develop research laboratory for Post Graduates students for conducting their projects and research work which may lead creation of 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 etc. in Engineering Sector. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

8. Hostel building for SC & ST Students**4202/02/105/08**

All India Council for Technical Education, New Delhi has sanctioned an amount of ₹ 200.00 lakh to construct Hostel building for SC/ST students at GEC Farmagudi, for which an amount of ₹ 180.00 lakh has been received. The work is expected to be completed by June 2018. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

9. Construction of Golden Jubilee Auditorium**4202/02/105/09**

The college has completed its 50 years in the year 2017. To commemorate the event of the Golden Jubilee celebration, an auditorium of 650-700 seater capacity is 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 December 2018. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

DEMAND NO. 41

ARCHITECTURE COLLEGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2203	Technical Education	490.39
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	10.00
Total		500.39

Major Head-wise and Scheme-wise, Explanation

Major Head: 2203 - Technical Education

1. College of Architecture**2203/112/01**

Under the scheme, provision is made towards salaries to teaching & non-teaching staff members, payment of medical advance and other benefits. The amount shall be utilized towards purchase of tools & equipments, computer peripherals, furniture, other contingent expenditure. Provision is also made for obtaining professional services, which is mainly for inviting resource persons from the field of Architecture & allied fields to give lectures and for conducting workshops. The Budget Estimates for the year 2018-19 is ₹ 129.35 lakh.

2. College of Architecture**2203/112/02**

Under the scheme, provision is made towards salaries to teaching & non-teaching staff members, payment of medical advance and other benefits. The amount shall be utilized towards purchase of tools & equipments, computer peripherals, furniture, other contingent expenditure. Provision is also made for obtaining professional services, which is mainly for inviting resource persons from the field of Architecture & allied fields to give lectures and for conducting workshops. The Budget Estimates for the year 2018-19 is ₹ 348.84 lakh.

3. Academic chair**2203/112/03**

The Academic Chair was created in 2012 with a provision for the Experts Academic Chair to make 4 visits per semester of 5 days each. This scheme is proposed to be continued for the year 2018-19, 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-voces. The Budget Estimates for the year 2018-19 is ₹ 8.10 lakh.

4. Workshop, Seminars & Special Lectures

2203/112/04

The College intends to call Expert Faculty members & Professional Architects from different leading institutions in India and Goa to organize at least 10 workshops and 6-8 Special Lectures for the students. On an average, each of the workshop costs about ₹ 25,000/- to ₹ 30,000/- including the TA/DA expenses and Special Lectures may cost around ₹ 10,000/- each for which the provision is made. The Budget Estimates for the year 2018-19 is ₹ 4.10 lakh.

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

1. Building (Architecture College)

4202/02/105/01

The College is 35 years old & ranked amongst 15 best institutions in the Country in the field of 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 take up total upgradation / renovation of the college building.

For the financial year 2017-18, ₹ 275.00 lakh was provided for upgradation / renovation of college building. The project will be taken up with the help of GSIDC and the Directorate of Technical Education, There was a delay in taking up this project due to some difficulties. The proposal is being shifted to the next financial year. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

DEMAND NO. 42

SPORTS AND YOUTH AFFAIRS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2204	Sports and Youth Services	16195.30
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	12111.00
Total		28306.30

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 and other charges. The Budget Estimates for the year 2018-19 is ₹ 136.00 lakh.

2. Strengthening of Directorate of Sports

2204/101/03

The objective of this Scheme is to accelerate Sports & Youth activities in the State for achieving excellence at the National and International Arena, and to update the School curriculum in Physical Education in keeping with the modern trends inclusive of various Schemes /Activities in Sports.

Provision is made to procure advanced Training Aids, Sports Material (Sports Equipments / Sports Kits) etc. and to impart scientific knowledge to sportspersons. There are long term & short term training programmes for selected players at all the talukas.

The talented players are provided basic equipment, kits & scientific inputs to perform well at State, National and International events. The Budget Estimates for the year 2018-19 is ₹ 126.56 lakh.

3. Directorate of Sports**2204/101/04**

The provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses, supplies & materials, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 535.15 lakh.

4. Strengthening of Physical Education**2204/101/05**

The provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses, supplies & materials and other charges. The Budget Estimates for the year 2018-19 is ₹ 116.14 lakh.

5. Strengthening of Physical Education**2204/101/06**

This scheme is designed to promote Physical Education Programme, right from the Primary to the Higher Secondary School level besides promoting youth related activities, such as NCC, NSS, Scouts and Guides, Red Cross etc. inclusive of Adventure Activities thereby encouraging mass participation in Physical Education and Youth activities.

Considering the importance given by the Government in the field of Physical Education and Sports in the newly implemented Educational & Sports Policy, in service training to the Physical Education Teachers and Coaches is provided through the organization of Special Orientation Courses, Workshops, and Seminars. The Budget Estimates for the year 2018-19 is ₹ 129.61 lakh.

**6. 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 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 2018-19 is ₹ 51.00 lakh.

**7. Supply of Sports Equipment for Govt.
and Non Govt. Schools****2204/101/11**

Government Primary, Middle, Secondary and Higher Secondary Schools are provided standard equipment to enable the Sportspersons to develop their talents in their respective Sports. Financial assistance for purchase of sports equipment is also released to Non-Government Middle, Secondary and Higher Secondary Schools and Colleges.

The implementation of the Goa State Sports Policy has encouraged mass participation in Sports. The Budget Estimates for the year 2018-19 is ₹ 105.00 lakh.

8. Establishment of Vyayamshalas
2204/101/16

The provision is made towards establishments of Vyayamshalas. The Budget Estimates for the year 2018-19 is ₹ 0.50 lakh.

9. 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 2018-19 is ₹ 75.00 lakh.

10. 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 2018-19 is ₹ 1.00 lakh.

11. 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 2018-19 is ₹ 600.00 lakh

12. 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 revised pattern, 100% funding expenditure towards implementation of NSS Programme is shared by Central Government.

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 2018-19 is ₹ 113.50 lakh.

13. Establishment of Camp sites 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 2018-19 is ₹ 1.50 lakh.

14. National Cadet Corps

2204/102/09

The provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses, rent, rates, taxes, supplies & materials, advertising & publicity, minor works, professional services, contribution, scholarships/stipend and other charges. The Budget Estimates for the year 2018-19 is ₹ 317.72 lakh.

15. Grants to Bharat Scouts and Guides

2204/102/12

The provision is made towards providing grant in aid. The Budget Estimates for the year 2018-19 is ₹ 24.00 lakh.

16. Directorate of Youth Services

2204/102/13

The provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses, supplies & materials, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 126.31 lakh.

17. Strengthening of Youth Affairs

2204/102/14

The provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses, supplies and other charges. The Budget Estimates for the year 2018-19 is ₹ 57.31 lakh.

18. 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 2018-19 is ₹ 3.00 lakh.

19. 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 2018-19 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 2018-19 is ₹ 17.00 lakh.

14. Grants to Indian Red Cross Society**2204/102/23**

The Red Cross activities have been introduced as an optional subject in the curriculum of Secondary Schools in order to promote youth movement among the student community and to equip them in disaster management and First-aid during Natural Calamities.

For this purpose, grants are released to the Indian Red Cross Society (Goa State Branch) as per the approved pattern of assistance by the Government in order to promote youth movement while Junior Red Cross is promoted amongst the Secondary Schools. Youth Red

Cross Movement is implemented for the students of Std. XI & XII. Grants are provided to conduct special programme for 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 2018-19 is ₹ 10.00 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 2018-19 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 2018-19 is ₹ 20.00 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 students and non-students 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 2018-19 is ₹ 40.00 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 2018-19 is ₹ 1.00 lakh.

19. State Youth Policy**2204/102/29**

The objectives of this Policy is to enhance the skills and abilities of the youth, to help them find employment opportunities or empower them towards self employment, entrepreneurship (own business) and to encourage them to perform to their optimum talent in the areas of Art, Culture and Sports etc.

Provision is made towards various programs i.e. Orientation programme, Career information/Guidance Workshops, Skill Development, schemes for Differently Abled Youth, Trainers training, Social media and multi-disciplinary activities, Refresher course, Course on Spiritually and Value education, Youth Exchange programme, Life Skills Education 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. The Budget Estimates for the year 2018-19 is ₹ 85.00 lakh

20. Civil Services Tournaments**2204/104/01**

The State Level Civil Service Tournaments are organized in various Sports disciplines and the selected players are deputed to represent the State at the All India Civil Service Competitions organized by the Central Civil Service Sports Control Board. Provision is made to provide special Pre-National Coaching Camps to the selected players / teams prior to participation at the National level Competitions whereby actual Sports kit and 100% expenditure towards participation at the All India Competitions is borne by the Department. The Budget Estimates for the year 2018-19 is ₹ 15.00 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 2018-19 is ₹ 2200.00 lakh.

22. Financial Assistance to indigenous Sportsmen**2204/104/04**

This Scheme provides financial assistance to the Goan Sportspersons in indigent conditions either due to old age or other causes such as accidents or ill health, having inadequate sources of income. A total of 37 Sportspersons are availing benefits of the Scheme as on date. The Budget Estimates for the year 2018-19 is ₹ 67.00 lakh.

23. Awards for Special Talent in Sports and Games**2204/104/05**

The “Dilip Sardessai Sports Excellence Award” is presented to Highest Achiever at the recognized International Level Competitions in the various games and sports in memory of the legendary Ace International Cricketer of Goa, late Shri. Dilip Sardessai. The Award comprises of a Bronze Plaque of the Relief of Late Shri. Dilip Sardessai, a certificate and cash prize of ₹ 2.00 lakh. The Budget Estimates for the year 2018-19 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 2018-19 is ₹ 10.00 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 2018-19 is ₹ 285.00 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 students & ensure the implementation of the Physical Education Curriculum. Provision is made to provide financial assistance for the development of Playfields/ Multipurpose Indoor Halls for the benefit of the young budding School Sportspersons. The Budget Estimates for the year 2018-19 is ₹ 150.00 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 2018-19 is ₹ 10.00 lakh.

28. Grants to Sports Authority of Goa**2204/104/13**

The Sports Authority of Goa 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 this Department in all the Talukas and Villages in Goa. The provision is made towards providing grant in aid. The Budget Estimates for the year 2018-19 is ₹ 2000.00 lakh.

29. Grants for Construction of Stadium and Playground to Village Panchayats**2204/104/15**

The department releases grants to the Village Panchayats/ Municipalities for development of playgrounds/ Multipurpose Halls for the benefit of the local community. The provision is made towards providing grant in aid. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

30. Grants to Non Government Institution for Playground Development**2204/104/16**

The objective of this scheme is to encourage Institutions to develop their own Playgrounds/ Multipurpose Halls in order to enhance the levels of performance of the Student & ensure the

implementation of the Physical Education Curriculum. The provision is made towards providing grant in aid. The Budget Estimates for the year 2018-19 is ₹ 60.00 lakh.

31. Grants to Goa Inter Collegiate Committee

2204/104/17

The Department releases Grants to the Goa University towards promotion of Sports and Games at the University level, conduct of long term coaching camps and towards 100% cost of participating at the Inter University Sports tournaments. The provision is made towards providing grant in aid. The Budget Estimates for the year 2018-19 is ₹ 8.00 lakh.

32. 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 2018-19 is ₹ 1.00 lakh.

33. 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 2018-19 is ₹ 10.00 lakh.

34. 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 2018-19 is ₹ 142.00 lakh.

35. Conducting National Games

2204/104/21

The State of Goa has been bestowed with the privilege of hosting the 36th National Games in Goa, all out efforts are on by the Government of Goa to develop Sports Infrastructure to complete these projects. The provision is made towards Organizational Expenses, Coaching Camps Expenses and towards routine maintenance work of the Sports Infrastructure which

are required to be released to Sports Authority of Goa as preparatory arrangement. The Budget Estimates for the year 2018-19 is ₹ 8000.00 lakh.

36. 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 2018-19 is ₹ 105.00 lakh.

37. 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 2018-19 is ₹ 400.00 lakh.

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

1. Scheduled Castes Development Scheme

4202/789/01

The objective of the Scheme is to provide outdoor and indoor recreational facilities in the remote backward areas of Scheduled Caste communities. Provision is made towards development of playground / campsite in SC Areas with requisite facilities. The Budget Estimates for the year 2018-19 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 / camp sites in tribal areas with requisite facilities. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

3. Construction of Playgrounds, Sports complexes, etc**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 2018-19 is ₹ 800.00 lakh.

4. Establishment of Sports Hostels**4202/800/03**

The main objective of the scheme is to enhance the levels of performance of our sportspersons under the existing Scheme of the Sports Authority of India. At present, 2 such Hostels have been established in Goa which is functioning well. The Sports Hostels are at 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 2018-19 is ₹ 1.00 lakh.

5. Development of Playground of Schools**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 students and non-students by acquiring suitable land and developing the same into standard playfields for major and minor area games. The Budget Estimates for the year 2018-19 is ₹ 400.00 lakh.

6. Development of Camp sites**4202/800/05**

This Scheme is aimed at providing infrastructure for development of youth related activities amongst the Goan youth, most importantly in developing special camp sites for the promotion of youth activities like Trekking, Hiking, Mountaineering and other Adventure Programmes. Provision is made to develop Mini Camping sites at every taluka which would be accessible to the educational institutions in conducting various camps and other youth activities in Scouting and Guiding, Red Cross, NSS, NCC, etc. The Budget Estimates for the year 2018-19 is ₹ 20.00 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 camp site. The Budget Estimates for the year 2018-19 is ₹ 30.00 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 2018-19 is ₹ 100.00 lakh.

9. Grants to SAG for Infrastructure Dev. & other expenditure (EDC / Lusofonia and National Games)

4202/800/10

The Indian Olympic Association was pleased to allot the hosting of the 36th National Games to Goa for which all out efforts are on to ensure the systematic and successful hosting of this mega first ever national sports event in Goa. The Government of India has been providing the financial back up to enable the State of Goa to achieve its goals and ensure the grand success of the ensuing 36th National Games.

Provision is made towards organizational expenses, coaching camps expenses, routine maintenance work of the sports infrastructure which is required to be released to Sports Authority of Goa as preparatory arrangement and also towards clearing of pending bills of the proposed sports infrastructure and towards repayment of EDC loan. Provision is also made towards organizational expenses, coaching, etc. The Budget Estimates for the year 2018-19 is ₹ 10000.00 lakh.

10. National Games Village

4202/800/11

For housing of the athletes, the host State ideally undertakes housing arrangement for athletes in a centralized location either by constructing a new facility or renting out the same which is called as “The Games Village”. The games would be spread across 2 districts in Goa. There would be technical officials and other support staff associated with the said games to be provided with adequate accommodation. Around 12000 athletes and officials are likely to participate in the games. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

DEMAND NO. 43**ART AND CULTURE**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹in lakh)
REVENUE		
2205	Art and Culture	10735.05
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & Culture	740.00
Total		11475.05

Major Head – wise and Scheme – wise, Explanation**Major Head: 2205 - Art and Culture**

1. Direction	2205/001/01
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Government is devoted to promote & preserve the age old traditions of the State and hence introduced 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.

Provision is made to meet the expenditure on the salaries, office expenses, advertising and publicity. The Budget Estimates for the year 2018-19 is ₹ 33.39 lakh.

2. Direction	2205/001/02
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Government is devoted to promote & preserve the age old traditions of the State and hence introduced 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. Provision is made to meet the expenditure on the salaries, office expenses, advertising and publicity. The Budget Estimates for the year 2018-19 is ₹ 2266.94 lakh.

3. Establishment of Kala Academy	2205/101/01
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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 2018-19 is ₹ 500.00 lakh.

4. Grants to Kala Academy

2205/101/02

The Kala Academy provides facilities to impart education, training in performing indian and western classical vocal and instrumental music, dance, theatre art and organizing exhibitions, cultural activities, scholarships, literature, etc. It also provides accommodation facilities to house the cultural programmes. Grants are provided to Kala Academy to meet the expenditure on salaries, implementation of various schemes of Kala Academy and maintenance of infrastructure. The Budget Estimates for the year 2018-19 is ₹ 1200.00 lakh.

5. Establishment of Art Gallery in Menezes Braganza

2205/101/03

Under this scheme, various seminars, exhibitions, sammelans, meetings, lectures and different programmes are organised. Publications of books on important subjects are also undertaken. Maintenance of hall, exhibition rooms and conference hall which are given on rental basis for organization of exhibitions and cultural programmes is also taken care of under this scheme. Provision is made to meet the expenditure on salaries, maintenance and for organizing various programmes. The Budget Estimates for the year 2018-19 is ₹ 61.29 lakh.

6. Grants to Rajiv Gandhi Kala Mandir, Ponda

2205/101/05

This institution is set up to promote and develop performing arts in the State. It organizes various cultural activities, competitions & literary programmes. Provision is made to meet the expenditure on implementation of various programmes/activities of Rajiv Gandhi Kala Mandir, Ponda. The Budget Estimates for the year 2018-19 is ₹ 130.00 lakh.

7. Grants to Institutions for promoting Art and Culture

2205/101/06

The scheme creates opportunities by which different parts of the country will know about one another's culture thus promoting cultural integration and for this the scheme of cultural exchange is implemented. The selected troupe of folk artist, musicians, dancers, and dramatists are deputed to other States and troupes from neighboring States are received in this State to present the programmes. Provision is made towards expenditure on implementation of various programmes/activities. The Budget Estimates for the year 2018-19 is ₹ 110.00 lakh.

8. Grants to Ravindra Bhavan, Margao**2205/101/07**

This is a project with ultra-modern facilities. It provides a platform to depict the local 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 2018-19 is ₹ 130.00 lakh.

9. Establishment of Centre of Art Culture at Old Sect. Building**2205/101/08**

The Restoration and renovation of old Secretariat building to make it as a centre for Art & Culture is being carried out by GSIDC in consultation with the committee appointed for the purpose. Provision is made for maintenance and other expenditure. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh

10. Grants to Ravindra Bhavan, Curchorem**2205/101/09**

Ravindra Bhavan, Curchorem has been established 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 2018-19 is ₹ 130.00 lakh.

11. Grants to Ravindra Bhavan, Baina**2205/101/10**

A cultural complex has been established 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 2018-19 is ₹ 130.00 lakh.

12. Grants to Ravindra Bhavan, Sankhali**2205/101/11**

Ravindra Bhavan at Sankhali –Goa has been established as an autonomous body to provide platform to depict local talent & to develop artistic talent. Provision is made for maintenance and to organize activities of Ravindra Bhavan, Sankhali. The Budget Estimates for the year 2018-19 is ₹ 130.00 lakh.

13. Grants to Cultural Organisation**2205/102/01**

An annual regular maintenance grant is provided to about 130 to 150 voluntary cultural organizations functioning in the State in order to develop and encourage cultural activities. Every year at least ten new cultural institutions apply for grants under the scheme. The scheme covers maximum organizations in the field of music, dance, drama, fine arts and literature working for more than 5 years and registered under Societies Registration Act, 1860. The Budget Estimates for the year 2018-19 is ₹ 65.00 lakh.

14. Setting up of Tiatr Academy**2205/102/02**

In order to preserve and promote 'Tiatr', the unique theatre form of Goa, Tiatr Academy-Goa has been established to promote programmes related to tiatr and to cater to the needs of the tiatrists. Provision is made towards expenditure on maintenance and implementation of programmes and activities. The Budget Estimates for the year 2018-19 is ₹ 88.22 lakh.

15. West Zone Cultural Centre**2205/102/17**

Goa is one of the Member State of the West Zone Cultural Centre, Udaipur comprising of the States of Rajasthan, Gujarat and Maharashtra. Government of Goa has contributed ₹2.00 crore to the Centre towards its Corpus Fund. The Centre regularly organizes 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 Shishyaparampara, etc. are organized. Provision is made towards expenditure on maintenance and implementation of programmes and activities. The Budget Estimates for the year 2018-19 is ₹ 26.00 lakh.

**16. Conduct of Cultural Courses
Camps/Festivals/Competitions****2205/102/19**

Under the scheme, activities such as rangoli designing workshop, painting workshop, hindustani classical music workshop, lecture dance demonstration performance in Indian classical dance, matolidekhawa competition, theatre workshop, rangyatra programme, crib competition and such other workshops/ programmes are organised. In addition to this, Tripurari Poornima festival, painter workshop, dhalofugad festivals are also organized. Provision is made to meet the expenditure for the above programmes. The Budget Estimates for the year 2018-19 is ₹ 90.00 lakh.

17. Promotion of Literature on Art & Culture of Local Authors/Organizations**2205/102/21**

The scheme is being implemented to encourage Goan writers to publish their literature on Art & Culture. Entire expenditure on printing and publishing of the book is borne by the Government by keeping the copyright of the publication. Every year, two or more books are published on art and culture of Goan writers. About 1000 copies are printed and supplied to the educational institution, libraries and cultural institutions etc. Grants are also provided to the organizations/institutions interested in publishing literature. The Budget Estimates for the year 2018-19 is ₹ 35.00 lakh.

18. Grants to Cultural Organization**2205/102/22**

In order to promote performing arts in schools, a scheme is being implemented and 239 Government aided schools and 47 Government 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. Provision is made for payment of grants to various schools. The Budget Estimates for the year 2018-19 is ₹ 67.00 lakh.

19. Conduct of Cultural Exchange/ Shows/Celebrations**2205/102/23**

Provision is made for providing grants to various groups/institution/organizations who are organizing cultural programmes at national, State, taluka and village level to promote cultural activities in the State and outside. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

20. Kala Sanman Scheme**2205/102/24**

Financial assistance of ₹2500/- per month to general artists and ₹3200/- per month to State Cultural Awardees is provided to age old artists who are in indigent circumstances. At present, 2400 artists are receiving this assistance every month. 200 to 250 new cases are considered for sanction of assistance every year. The Budget Estimates for the year 2018-19 is ₹ 350.00 lakh.

21. Grants to Institutions for promoting Art and Culture**2205/102/25**

Government has established major organizations such as Kala Academy in Panaji, Institute Menezes Braganza in Panaji, Rajiv Gandhi Kala Mandir in Ponda, Ravindra Bhavan Margao, Tiatr Academy in Panaji and 2 more projects Ravindra Bhavan Baina, Vasco and Ravindra Bhavan Sankhali. They strive to promote and develop the activities in the field of performing,

visual arts and literatures in the State. Provision is made towards unforeseen expenditure on implementation of various programmes/activities. The Budget Estimates for the year 2018-19 is ₹ 6.00 lakh.

22. Grants to Cultural Organizations for promotion of cultural activities

2205/102/26

In order to promote performing arts in schools, a scheme is being implemented and 239 Government aided schools and 47 Government 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. Provision is made for payment of grants to various schools. The Budget Estimates for the year 2018-19 is ₹ 141.00 lakh.

23. Conduct of Cultural Exchange/ Shows/Celebrations

2205/102/28

Under the scheme, 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 2018-19 is ₹ 386.00 lakh.

24. Goa State Cultural Awards

2205/102/29

Goa State cultural awards are presented to eminent personalities in the field of Art & Culture in recognition of their meritorious services in the field of music, dance, drama, painting, craft, folk art, literature, photography, etc. The award consists of a memento, a certificate, shawl, shreefal and a cash award of ₹1,00,000/-. The Budget Estimates for the year 2018-19 is ₹ 35.00 lakh.

25. 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 2018-19 is ₹ 567.10 lakh.

26. Kala Gaurav Scheme

2205/102/31

Under the scheme, eminent artists from the State who have substantially contributed in the field of Art & Culture are felicitated with the award which includes ₹ 25000/- cash, memento, shawl and shreefal. Every year 60 such artists are felicitated. The Budget Estimates for the year 2018-19 is ₹ 27.00 lakh.

27. Financial assistance to folk performing groups for purchase of costumes	2205/102/32
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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 applications received. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

28. Scheme to provide Musical Instruments	2205/102/34
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There are many bhajanmandals, choir groups, etc who contribute to a great extent for the preservation & promotion of cultural heritage with their musical and cultural performances. To encourage and sustain such troupes, grants are released to purchase bhajan equipments like harmonium, pakhwaj, symbol pairs, jamkhans to bhajani groups and choir instruments such as keyboard, violin, guitar to the choir groups. Every year 75 to 100 bhajanmandals/choir groups are considered for the grant. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

29. State Reward to Recipients of National Award	2205/102/35
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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 2018-19 is ₹ 6.00 lakh.

30. Celebration of Shigmotsav	2205/102/36
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The State Government with the help of local Shigmotsav committees, Tourism department and other agencies organizes Shigmotsav parades at various places in Goa. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

31. Scheme to provide Scholarship to Students	2205/102/38
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Under this scheme, Government provides scholarships to the Goan students seeking advanced education in the field of Art & Culture. Financial support in the form of scholarships is extended to the needy and deserving students who intend to take advanced education in the field outside Goa or outside India. Depending upon the number of applicants, every year 16 to 20 applications are considered for the scholarship. The Budget Estimates for the year 2018-19 is ₹ 35.00 lakh.

32. Best Cultural Institution Award**2205/102/39**

This scheme is being implemented in order to recognize and appreciate the contribution of the institutions in the field of Art & Culture. This 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 2018-19 is ₹ 6.00 lakh.

33. 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 2018-19 is ₹ 48.00 lakh.

34. Development of Library & Reading Culture**2205/102/45**

The Art & Culture Department has established its own office library and to develop the same it is proposed to equip the library with latest publications like magazines, journals, newspapers, bulletin, reference books etc. A book fair is also organised. Different books on various subjects are purchased and distributed to different libraries in the State of Goa. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

35. 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 2018-19 is ₹ 5.00 lakh.

36. 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 2018-19 is ₹ 2.50 lakh.

37. YuvaSrujanPuraskar**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 2018-19 is ₹ 20.10 lakh.

38. Celebration of Birth Centenary of first C.M of Goa Late Bhausaheb Bhandodkar**2205/102/53**

Government celebrates the birth centenary of the first Chief Minister of Goa late Bhausaheb Bhandodkar 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 2018-19 is ₹ 5.00 lakh.

39. Gomant Vibushan Award**2205/102/54**

Gomant Vibhushan award is a prestigious award presented to the Goan personalities with global recognition. This is the top most award presented by the State Government. The Budget Estimates for the year 2018-19 is ₹ 25.00 lakh.

40. 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 2018-19 is ₹ 70.00 lakh.

41. Celebration of Lokotsav**2205/102/57**

The Lokotsav (Folk festival) is a national level annual feature of Art and Crafts being organized jointly by the Government of Goa & West Zone cultural Centre, Udaipur. The 10 days folk festival is being organized to provide a platform and to encourage the traditional craft persons and folk artists from different parts of the country and the State of Goa by way of exposing their crafts to the prospective buyers and popularize the same. Also the cultural programmes of folk dances, folk music, songs etc. are presented by inviting the folk artists from different parts of the country as well as from Goa. The Budget Estimates for the year 2018-19 is ₹ 190.00 lakh.

42. Establishment of Public Art**2205/102/58**

The State Government intends to invite renowned contemporary Indian sculptors and installation artists to produce life size sculptures which will be then casted in metal and established in public space. Unlike artworks in the museum, these works of art will be in open space and can be enjoyed without barriers of time and space. The Government intends to promote Art-Tourism and also promote the contemporary modern art in the State. The undertaking will be first of its kind in the State and also in the country. This will add more feathers to the crown of Goa in the country as well as Global platform for Tourism. The Budget Estimates for the year 2018-19 is ₹ 80.00 lakh.

43. Benevolent Fund**2205/102/60**

To make a difference in the lives of ‘not so lucky children’ namely destitute, orphans, children of broken homes. Similarly the old aged, destitute and disabled persons too who need support to make their living meaningful in order to provide for their basic right of food, clothing, shelter, education, medical care and clean environment. They have to be provided the assistance on continuous basis. Therefore, it is proposed to establish a fund viz. “Blessed Mother Teresa Benevolent fund and also appeal to the corporate world and the public at large to contribute generously towards the funds for this benevolent cause. The Budget Estimates for the year 2018-19 is ₹ 1.90 lakh.

44. 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 for establishing research chairs in different fields to inter-disciplinary research programmes relating to history, science, political economy, literature, mathematics foreign policies, strategic issues, ecology and environment. Social economic and cultural development etc., to educate and train specialist in the chosen field of the chair, to build a good research centre with well-equipped library and documentation facilities, to design and develop innovative products, processes and technologies, to establish effective multidisciplinary designs, teams and networks, to undertake research programmes relevant to the chosen subject, to incorporate elements of selected subject of the chair in the post-graduate courses in various disciplines, to interact with academic and research institutions in India and abroad, involved in the chosen subject of the chair, to organize and facilitate holding of seminars, symposia, conferences, lectures, study circles, summer schools, correspondence courses, etc. and to undertake such other academic activities as contributing to a deeper understanding of the different branches of the 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 2018-19 is ₹ 110.00 lakh.

45. Golden Jubilee Grants to Municipality

2205/102/65

One time golden jubilee grants to all municipalities was released for the signature infrastructure & developmental projects and for conducting cultural programs. The Budget Estimates for the year 2018-19 is ₹ 0.10 lakh.

46. Grants to Cultural Institutions/Societies in existence for 100/75/50 years

2205/102/74

The Government is committed to the preservation, promotion and development of the rich traditional culture wealth and legacy of the State through its endeavor in organizing programmes/activities through a network of institutions and also by creating necessary infrastructure in all the talukas of the State.

The Government in recognition of the services rendered by those institutions which have completed 100/75/50 years of existence in preservation and promotion of Goan culture releases financial assistance in the form of non-recurring grant-in-aid exclusively for the purpose of up-gradation, renovation, refurbishment of the existing infrastructure and creation of new infrastructure etc. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

47. Organising National and International Level Festivals with innovative ideas

2205/102/76

This scheme brings together brilliant minds across all the disciplines that have an impact on human affairs. The festival will be an exclusive annual event wherein a few selected Global leaders and renowned subject matter experts will discuss cutting edge ideas. This event will be publicized at the international level so that 'Brand Goa' will be publicized at International level from tourism point of view. The Budget Estimates for the year 2018-19 is ₹ 225.26 lakh.

48. Development of Mand Culture

2205/102/77

Goa has rich tradition of cultural heritage and the folk forms like Zagor, Ranmalle, Kallo, PerniZagor, Talgadi, Tonyamell, Challe, Goff etc. and folk music like Suvarivadan, Ghumatvadan, Shamelvadan, Dholvadan and Dhalo-Fugadi, etc. Some of these are on verge of vanishing from villages due to lack of infrastructure and financial support. In order to revive and preserve the GoanMaand culture which is the base of various folk culture and art reforms of the State 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 2018-19 is ₹ 120.00 lakh.

49. Development of Traditional Theatre**2205/102/78**

Government has initiated progressive steps in preserving Art & Culture in the State. As such, documentation of the details of the renowned personalities and their work in the form of film / documentaries for future generation is necessary. These documentaries will bring forward the multi dimension facet of the personalities in the categories of artists, great thinkers, scholars, poets and writers who have brought honor to Goa State through their vision in doing extra ordinary work for mankind and acclaiming national & international fame in the field of Art & Culture. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

50. Repair & Maintenance of Projects undertaken by GSIDC**2205/102/79**

Provision is made under the scheme towards the repairs, maintenance and minor works of the projects completed by the Goa State Infrastructure Development Corporation (GSIDC). Infrastructure Projects viz. Dr. Francisco Luis Gomes District Library, Navelim, Ravindra Bhavan, Vasco, Ravindra Bhavan, Sanquelim have been handed over to GSIDC for its maintenance. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

51. Intangible Cultural Heritage**2205/102/80**

Government has taken a significant step of acknowledging the Convention for Safeguarding of the Intangible Cultural Heritage (ICH). Consequently, projects on pilot basis have been initiated in three talukas namely Bicholim, Sattari and Canancona with an aim to make an inventory of the ICH elements in Goa. The various domains of the Intangible Cultural Heritage expressed in Goa are: 1) Traditional knowledge regarding medicines (herbs, parts of plants etc), craft, and techniques of making equipment used for farming, oil extracting etc. 2) Oral traditions and expressions, including language as a vehicle of the intangible cultural heritage. 3) Performing arts; Theatrical performances- Tiatrs, dramas during 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 2018-19 is ₹ 100.00 lakh.

52. South Central Zone**2205/102/81**

Goa being a neighboring State of Karnataka & other States which have common culture, the department has proposed to become a member State of the South Central Cultural Centre (SCZCC), Nagpur. For this, Goa Government has to contribute 2.00 crore towards SCZCC's corpus fund to become constituent Member State. The Centre provides platform to the craft, visual and performing artists/artisans and help preserve dying art forms of the country. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

53. State Library**2205/105/01**

The Central Library is one of the oldest library in India and it is open for all readers. The library has over 2.5 lakh books, 350 magazines and 30 newspapers for the readers. Besides, there are 90 lakh e-books, 200 e-journals which are available online for the readers visiting the Central Library. The collection is available for reference and circulation for members. 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. Furthermore, it also has a reference section, a photography laboratory, book scanner, binding section, microfilm reading section, and a new book-drop system. The highlight of the State-of-the-art edifice is the introduction of Lipsis System, which is a library management software connecting all government libraries in Goa to the Central Library. The entire building is air-conditioned. The expenditure is incurred on purchase of books, magazines, newspaper, CD-ROMs & electronic equipments and salaries of staff. The Budget Estimates for the year 2018-19 is ₹ 97.98 lakh.

54. Central Library**2205/105/02**

The Central Library is one of the oldest library in India and it is open for all readers. The library has over 2.5 lakh books, 350 magazines and 30 newspapers for the readers. Besides, there are 90 lakh e-books, 200 e-journals which are available online for the readers visiting the Central Library. The collection is available for reference and circulation for members. 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. Furthermore, it also has a reference section, a photography laboratory, book scanner, binding section, microfilm reading section, and a new book-drop system. The highlight of the State-of-the-art edifice is the introduction of Lipsis System, which is a library management software connecting all government libraries in Goa to the Central Library. The entire building is air-conditioned. The expenditure is incurred on purchase of books, magazines, newspaper, CD-ROMs & electronic equipments and salaries of staff. The Budget Estimates for the year 2018-19 is ₹ 234.11 lakh.

55. Mobile Library Services**2205/105/03**

The Government has proposed to implement this scheme under Corporate Social Responsibility. The Budget Estimates for the year 2018-19 is ₹ 9.66 lakh.

56. Grants to Libraries of Private Initiative**2205/105/04**

Raja Rammohun Roy Library Foundation (RRRLF), Ministry of Culture, Government of India under its different schemes promotes and develops public libraries under schemes of matching and non-matching assistance. The assistance under matching scheme is provided

from the joint fund created with the State contribution and corresponding RRRLF matching share. The RRRLF and Goa State Government contribute at the ratio of 60:40 for purchase of books to distribute among NGO & Village Panchayat libraries functioning in the State of Goa. The Budget Estimates for the year 2018-19 is ₹ 31.00 lakh.

57. Development of Central Library**2205/105/05**

The Central Library is one of the oldest library in India and it is open for all readers. The library has more than 2.5lakh collection of books in different languages like english, hindi, marathi, konkani and portuguese. The collection is available for reference and circulation for members. There is also 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 and salaries of staff. The Budget Estimates for the year 2018-19 is ₹ 391.55 lakh.

58. Village Libraries**2205/105/06**

There are four Government Village libraries running in different parts of the State in order to create reading habit among rural population by providing the required books and periodicals. Provision is made towards maintenance and establishment charges. The Budget Estimates for the year 2018-19 is ₹ 34.90 lakh.

59. 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 2018-19 is ₹ 201.50 lakh.

60. Village Libraries**2205/105/08**

There are four Government Village libraries running in different parts of the State in order to create reading habit among rural population by providing the required books and periodicals. Provision is made towards maintenance and establishment charges. The Budget Estimates for the year 2018-19 is ₹ 25.51 lakh.

61. Development of Library Movement**2205/105/09**

Under this scheme, expenditure is incurred on development of library movement by conducting workshops, symposiums etc. The Budget Estimates for the year 2018-19 is ₹ 44.10 lakh.

62. 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 2018-19 is ₹ 163.62 lakh.

63. 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 2018-19 is ₹ 300.00 lakh.

64. 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 2018-19 is ₹ 212.76 lakh.

65. Best Library & Best Librarian Award**2205/105/13**

Under this scheme, award is presented to the best library & best librarian from the State as per the performance and guidelines of the scheme. The Budget Estimates for the year 2018-19 is ₹ 2.50 lakh.

66. 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 2018-19 is ₹ 50.00 lakh.

67. 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 2018-19 is ₹ 100.00 lakh.

68. Nagar Library**2205/105/16**

The Government has opened one Government Nagar (Town) library at Quepem with all modern library facilities and reading material catering to recreational and educational needs of readers and intends to set up another state-of-the-art Government Nagar (Town) library at Cuncolim in Salcete Taluka. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

69. Scheduled Castes Development Scheme**2205/789/01**

Provision is made towards major schemes which are benefited to the artists, groups, mandals of SC category. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

70. Scheduled Tribe Development Scheme**2205/796/01**

Provision is made towards major schemes which are benefited to the artists, groups, mandals of ST category. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

Major Head: 4202–Capital Outlay on Education, Sports, Art and Culture**1. Rangbhoomi (Kala Ghar) Tribal Art & Culture Academy of Goa 4202/796/01**

Rangbhoomi (Kala Ghar) “Tribal Art & Culture Academy of Goa” at Betki, Khandola, Marcel, will be totally unlike ‘Ravindra Bhavan’ as it is intended to hold a long range of cultural and related activities and work on tapping and nurturing local talents including providing of classes in various disciplines.

Moreover, the temples which abound at the periphery of the area and being a bee-hive of solemn recreational activities will offer a perfect ambience for the growth of both institutions. Be it as it may, the institute will also be an added attraction to the tourists. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

2. Central Library Building**4202/04/105/01**

The state-of-the-art Goa State Central library now known as Krishnadas Shama Goa State Central library occupies the pride of the place among public libraries of India, especially for its collection on Goan history and culture and Indo-Portuguese history, which is widely consulted by research scholars from India and abroad. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

3. State Library Building**4202/04/105/02**

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 2018-19 is ₹ 5.00 lakh.

4. Establishment of Cultural Complexes / Hostels/ RavindraBhavans**4202/04/106/01**

Government implements the scheme “Construction of RavindraBhavans” under which cultural complexes are established in the State at taluka places where such facilities are not available. Five such complexes have already been completed and catering to the people of Goa at Curchorem, Margao, Ponda, Sankhali and Vasco. The sixth project at canacona is under construction. Government has approved for construction of more RavindraBhavans at Pernem, Valpoi, Sanguem and Mapusa. The Budget Estimates for the year 2018-19 is ₹ 600.00 lakh.

5. Renovation of Institute Menezes Branganza**4202/04/106/03**

Part renovation work of Institute Menezes Branganza has been completed and the two auditoriums are ready and catering to the needs of the general public and artists. Further, some of the minor works of the Institute Menezes Branganza are in progress. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

6. Establishment of Tagore Cultural Complex**4202/04/106/05**

Under the scheme, Tagore cultural complex, CanaconaRavindraBhavan is one project which is to be funded by the Government of India for up-gradation of the existing facilities and construction of second phase of said project. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

7. Establishment of Tagore Cultural Complex, Curchorem**4202/04/106/06**

Under the scheme, Tagore cultural complex,CurchoremRavindraBhavanis one project which is to be funded by the Government of India for up-gradation of the existing facilities and construction of second phase of said project. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

DEMAND NO. 44

GOA COLLEGE OF ART

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2205	Art and Culture	494.10
CAPITAL		
4202	Capital Outlay on Education, Sports, Art and Culture	10.00
Total		504.10

Major Head-wise and Scheme-wise, Explanation

Major Head: 2205 - Art and Culture

1. Goa College of Art

2205/101/01

The provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses, other administrative expenses, supplies & material, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 418.78 lakh.

2. Goa College of Art

2205/101/02

The scheme is mainly to meet expenditure on salaries of three non teaching staff, TA/DA expenses, LTC, medical reimbursement etc. Provision is also made towards office expenses, like maintenance of vehicles, repairs of cameras, xerox machine, office computers, etc. Purchase of equipments for various studios like audio visual, mural, sculpture, printing, print making, photography, illustration, portraiture, etc. Improvements and updating of existing art gallery, improvement and updating of classroom, repairs and replacement of working desk, special studio lighting in painting and applied art department, updating of extension of office premises, payment towards professional charges and other charges. The Budget Estimates for the year 2018-19 is ₹ 75.32 lakh.

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

1. Goa College of Art Complex

4202/04/106/01

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

- 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 built sports section Gymnasium, Badminton Court.
- Providing mezzanine floor and false ceiling to the conference room.
- Construction of a sculpture studio.
- Development of Art Gallery and Recreation Hall.
- Extension to existing basket ball ground.
- Landscaping and beautification of college campus.
- Construction of ground plus three building for Applied Art Classroom.
- Yearly Pre-Monsoon repair work.
- Development of surrounding area near pump house & rear gate
- Development around godown and Residential Quarters.
- Construction of Powder Room.

The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

DEMAND NO. 45

ARCHIVES AND ARCHAEOLOGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2205	Art and Culture	988.61
CAPITAL		
4202	Capital Outlay on Education, Sports, Art and Culture	900.00
Total		1888.61

Major Head-wise and Scheme-wise, Explanation

Major Head: 2205 - Art and Culture

1. Re-organization of Archaeology**2205/103/01**

The State has 51 protected archaeological sites/monuments under the State Act. Regular repairs, display of signboards, information boards and periodical conservation of these sites/monuments are being pursued for their proper upkeep. The Budget Estimates for the year 2018-19 is ₹ 203.13 lakh.

2. Re-organization of Archaeology**2205/103/03**

Under this scheme, work of annual maintenance and vegetation clearance at the protected sites/monuments is undertaken. The reference library is a supplementary to the Archives. Journals, old Government Gazette and reference books are serviced to public/research scholars. The Budget Estimates for the year 2018-19 is ₹ 259.70 lakh.

3. 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 ₹ 38.50 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 2018-19 is ₹ 20.00 lakh.

4. Archives Department

2205/104/01

The Archives Department is mainly responsible for centralization and preservation of records. Archival records are maintained, preserved, published and serviced to the public/research scholars. Under this scheme funds are allocated towards salaries, wages and other office expenses i. e. minor repairs and refurbishment of the building. The Budget Estimates for the year 2018-19 is ₹ 69.86 lakh.

5. Development and Reorganisation of Archives

2205/104/02

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. Under this scheme, the funds are allocated towards salaries, wages and other office expenses i. e. minor repairs and refurbishment of the building. The Budget Estimates for the year 2018-19 is ₹ 109.40 lakh.

6. Archives Department

2205/104/03

The objective of the scheme is to undertake microfilming, scanning, digitization of archival records to preserve the records for posterity and to facilitate access to records. In-house scanning of Modi-Marathi manuscripts has been commenced. Indexing, transcribing and summarising of Modi-Marathi documents, Persian documents etc. is in progress. The Directorate also published a research journal 'Purabhilekh-Puratatva'. Exhibition of archival records and an annual seminar are conducted to create awareness about records. Financial assistance is provided to the Museum of Christian Art towards payment of Security Personnel to guard the precious artefacts. Under this scheme, the Budget Estimates for the Year 2018-19 is ₹ 325.52 lakh.

7. F.A to Govt. Library & Museum

2205/104/05

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 2018-19 is ₹ 1.00 lakh.

Major Head: 4202- Capital Outlay on Education, Sports, Art and Culture**1. Buildings (Archives)****4202/04/106/01**

Acquisition of non-current records of permanent value is a continuous process, but the Department is unable to acquire records from record creating agencies due to shortage of space . A modern well equipped building with a minimum build up area of approximately 6000 sq. mts. is required in order to maintain the documents in a controlled atmosphere and to ensure the safety, security, maintenance and preservation of documents as per archival norms in force. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

2. Maintenance/Conservation of protected Monuments/sites**4202/04/106/06**

The scheme is for the restoration, conservation and maintenance of protected monuments and sites. It is proposed to undertake restoration of Fort of Khorjuve, Fort Colvale, site of Narayandev Temple at Vichundre and Chapel of Our Lady of Monte, Ella -Tiswadi, structural consolidation of Cabo de Rama Fort , development of Shree Mahalasadevi Temple and its Tank, Verna and laying of lawns at British Cemetery, Dona Paula, Site of Rock Carving, Pansaimal, Caves at Rivona, Caves at Khandepar. The Budget Estimates for the year 2018-19 is ₹ 800.00 lakh.

DEMAND NO. 46

MUSEUM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2205	Art and Culture	286.06
CAPITAL		
4202	Capital Outlay on Education, Sports, Art and Culture	650.00
Total		936.06

Major Head-wise and Scheme-wise, Explanation

Major Head: 2205 - Art and Culture

1. Expansion of Museum

2205/107/01

Provision is made under the scheme, to meet the expenditure on existing administrative set up viz. salaries and wages of the staff, organizing temporary exhibitions, workshops, seminars etc., purchasing books for reference library, material for administrative purpose and chemicals for conservation of objects. Provision is also made for giving financial assistance to private museums. Funds will also be utilized for setting up of galleries in Old Secretariat building. The Budget Estimates for the year 2018-19 is ₹ 165.46 lakh.

2. State Museum

2205/107/02

Under the scheme, provision is made towards payment of salaries of staff, domestic travel expenses, office expenses towards purchase of stationery items, printing of museum brochures under unit publication, purchase of laboratory items, supplies & materials, advertising & publicity and minor works. The Budget Estimates for the year 2018-19 is ₹ 120.60 lakh.

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

1. Buildings (State Museum)

4202/04//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 acquisition of land and construction of new building for Goa State Museum. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

2. Purchase of Land (State Museum)**4202/04/106/02**

Since the Museum building is having a structural problem, the entire collection / objects from the Museum are shifted to the ground floor of Adilshah palace. Due to space constraint, proper storage and display of the objects is not achievable. Therefore, there is a need to have a new state-of-the-art building to carry out all the functions of the Museum i.e. acquisition, documentation, education, research, conservation etc. of the historical and cultural heritage of Goa. For this purpose, it is proposed to acquire 20,000 Sq. mts. of land near Mercedes junction on new NH highway bye pass from Old Goa to Panaji. The Budget Estimates for the year 2018-19 is ₹ 600.00 lakh.

DEMAND NO. 47

GOA MEDICAL COLLEGE AND HOSPITAL

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2210	Medical and Public Health	31697.98
CAPITAL		
4210	Capital Outlay on Medical and Public Health	8026.00
Total		39723.98

Major Head – wise and Scheme – wise, Explanation

Major Head: 2210 - Medical and Public Health

1. Goa Medical College and attached Hospitals	2210/001/01
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Provision is made towards salaries, overtime allowance, domestic travel expenses, foreign travel expenses, office expenses and other administrative expenses. The Budget Estimates for the year 2018-19 is ₹ 839.97 lakh.

2. Goa Medical College Library for Purchase of Journals & Books	2210/001/02
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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 2018-19 is ₹ 160.00 lakh.

3. Panaji and Bambolim Hospitals and attached Institutions	2210/110/01
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Provision is made towards salaries, overtime allowance, domestic travel expenses, office expenses, rents, rates, taxes, supplies & Materials, POL, advertisements and publicity, minor works, professional services & other charges etc. The Budget Estimates for the year 2018-19 is ₹ 15826.06 lakh.

4. Blood Bank**2210/110/02**

Provision is made towards salaries, overtime allowance, domestic travel expenses, office expenses, supplies and materials, advertising & publicity rents, rates, taxes, POL, minor works, professional services & other charges. The Budget Estimates for the year 2018-19 is ₹ 349.07 lakh.

**5. 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 2018-19 is ₹ 4520.94 lakh.

**6. Computerization of Goa Medical
College (MRD) Records****2210/110/05**

The scheme envisages developing telemedicine and video conferencing facilities by linking various Departments within the 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 2018-19 is ₹ 62.06 lakh.

7. Trauma Unit**2210/110/07**

Provision is made towards salaries, domestic travel expenses, supplies and materials, POL under the Trauma unit. The Budget Estimates for the year 2018-19 is ₹ 189.00 lakh.

8. Super Specialty Hospital**2210/110/08**

A Super Speciality block is being set up at the Goa Medical College. The Cardiology and Cardio thoracic Surgery units are fully operational. Provision is made towards salaries of the specialists and staff of cardiac unit. The Budget Estimates for the year 2018-19 is ₹ 647.25 lakh.

9. Goa Medical College and attached schools**2210/105/01**

Provision is made towards salaries, overtime allowance, domestic travel expenses, office expenses, supplies and materials, POL, grant- in- aid, scholarship/ stipend. The Budget Estimates for the year 2018-19 is ₹ 6009.08 lakh.

10. Establishment of Super Specialty Department**2210/105/03**

Neurosurgery has been recognized by the Medical Council of India for starting Master of Chirurgical (M.Ch) course. This is the first Super Speciality Post Doctorate course recognized by M.C.I. in the State of Goa. There are few centers in the country which offers this course. Government of Goa has decided to further strengthen the Department of Neurosurgery so that, quality education can be provided to the students registered for M.Ch. courses. Provision is made towards salaries of the doctors who are appointed under the scheme. The Budget Estimates for the year 2018-19 is ₹ 35.85 lakh.

**11. Establishment of Oncology Unit –
National Programme Cancer Control****2210/105/04**

An Oncology unit is set up at Goa Medical College, Bambolim. Various departments with cancer cases pertaining to their speciality by way of operative surgery and chemotherapy can refer their patients to this unit. 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 2018-19 is ₹ 12.03 lakh.

12. 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 and inaugurated in the year 2009. 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 2018-19 is ₹ 1578.70 lakh.

13. Expenditure on Visiting Faculty**2210/105/07**

Under the scheme, expenditure is incurred on visiting faculty, conferences, seminars, etc. required to upgrade and improve the academic activities in the College and also helps in

patient care. The Medical Education Cell of Goa Medical College invites eminent faculty from other States to Goa Medical College to help the Consultants, Post Graduate and Under Graduate students of GMC. Patients are examined and surgical workshops are also conducted. Similarly, the scheme envisages training to the doctors of GMC to go abroad for crash courses to get exposure for capacity building, etc. The Budget Estimates for the year 2018-19 is ₹ 18.00 lakh.

14. 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 2018-19 is ₹ 51.66 lakh.

15. 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 has been started at GMC. A large number of laboratory tests which were not available so far are available now in GMC. These automatic laboratory tests helps in improved quality of tests / reports. This arrangement caters not only to the needs of GMC but also Asilo Hospital, Mapusa and Hospicio Hospital, Margao. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

16. Insulin Programme

2210/105/11

This scheme is implemented for supplying Insulin to the diabetic indoor/outdoor patients seeking treatment at the hospital. The Budget Estimates for the year 2018-19 is ₹ 37.40 lakh.

17. Neuro Rehabilitation Centre

2210/105/12

The Centre has been established to facilitate the treatment of disabled children of the State. The provision is made for meeting expenditure on salaries of physiotherapists, occupational therapists and speech therapists including purchase of toys and other material required for children treated at the Centre. The Budget Estimates for the year 2018-19 is ₹ 61.91 lakh.

18. National Programme for Control of Blindness

2210/105/13

The scheme aims to provide upgradation of equipment required for the Department of Ophthalmology of the College for treating eye related ailments of patients. The Budget Estimates for the year 2018-19 is ₹ 120.00 lakh.

18. National Programme for Prevention and Management of Burn Injuries**2210/105/14**

The Budget Estimates for the year 2018-19 is ₹ 279.00 lakh.

18. Setting up of Tertiary Care Cancer Centre (TCCC)**2210/105/15**

The Budget Estimates for the year 2018-19 is ₹ 800.00 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 new 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. Provision is made for release of funds to GSIDC and Public Works Department. The Budget Estimates for the year 2018-19 is ₹ 2166.00 lakh.

2. Equipment (Goa Medical College)**4210/105/04**

Provision is made for procuring machinery and equipments for various departments of the hospitals including meeting the expenditure on purchase of ambulances. The Budget Estimates for the year 2018-19 is ₹ 860.00 lakh.

3. Setting up of Super Specialty Block under phase III of PMSSY**4210/105/10**

Under the scheme, a Super Speciality Block under phase III of PMSSY has been set up and provision is made to meet capital expenditure. The Budget Estimates for the year 2018-19 is ₹ 5000.00 lakh.

DEMAND NO. 48

HEALTH SERVICES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2210	Medical and Public Health	45218.21
2211	Family Welfare	1404.83
CAPITAL		
4210	Capital Outlay on Medical and Public Health	5505.05
Total		52128.09

Major Head – wise and Scheme – wise, Explanation

Major Head: 2210 - Medical and Public Health

1. Medical Depot**2210/01/104/01**

The Medical Stores Depot is a central store for the purchase and disbursal of drugs, surgical and chemicals along with equipments and machineries to all the peripheral centres in Goa. Generic drugs are purchased by floating tenders. Third generation of drugs will be procured by the depot as per the present requirements. Some of the peripheral centres are in the process of up-gradation and expansion. Hence, the supplies of various new equipments for these peripheral centers are processed. Life saving drugs like Anti-snake Venom (ASV), Anti-Rabies Vaccine (ARV), Inj. Tenecteplase, etc. will be procured.

Under the scheme, provision is made towards salaries, overtime allowance, domestic travel expenses, office expenses, supplies & materials, advertising & publicity and other charges. The Budget Estimates for the year 2018-19 is ₹ 392.50 lakh.

2. Strengthening of Medical Depot**2210/01/104/02**

The Medical Stores Depot is a central store for the purchase and disbursal of drugs, surgical and chemicals, equipments and machineries to all the peripheral centres in Goa. Generic drugs are purchased by floating tenders. As the number of patients have increased, there is a greater demand for medicines. Also, the Medical Stores Depot is now planning to go in for 3rd generation of drugs to meet the present requirements. Some of the peripheral centres are in the process of up-gradation and expansion and as such the supply of various new equipments which are required for these peripheral centers are processed.

Life saving drugs like Anti-snake Venom (ASV), Anti-Rabies Vaccine (ARV), Inj. Tenecteplase, etc. will be procured. Also a provision is made towards salaries, advertisement & publicity, maintenance of machinery & equipments. The Budget Estimates for the year 2018-19 is ₹ 99.89 lakh.

3. School Health**2210/01/109/01**

School health programme caters to the medical checkup of the students. Under the new education policy, all students shall receive at least one medical checkup. Medical Officers at the CHC/PHC conduct the school health check up, with the support of the para-medical staff. Under the National Rural Health Mission (NRHM), AYUSH Medical Officers are appointed on contract basis to assist the regular medical officers and to ensure that all students are screened. Provision is made towards salaries of the regular medical officers. The Budget Estimates for the year 2018-19 is ₹ 63.74 lakh.

4. School Health**2210/01/109/02**

School health programme caters to the medical checkup of the students. Under the new education policy all students will receive at least one medical checkup. Medical Officers at the CHC/PHC conduct the school health check up with the support of the para-medical staff.

Under the National Rural Health Mission (NRHM), AYUSH Medical Officers on contract basis are appointed to assist the regular medical officers and to ensure that all students are screened. Provision is made towards the salaries of the regular medical officers, domestic travel expenses and office expenses. The Budget Estimates for the year 2018-19 is ₹ 200.11 lakh.

5. Urban Health Centers**2210/01/110/01**

Under the scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses, rent, rates, taxes, supplies & materials, POL, minor works and other contractual services. The Budget Estimates for the year 2018-19 is ₹ 852.60 lakh.

6. Tuberculosis Bacilli Hospital**2210/01/110/02**

Chronic TB patients especially defaulters are admitted to ensure complete treatment. T.B. hospital at Margao has 2 wards with bed strength of 35 for male and 15 for female. There is a drug de-addiction centre with bed strength of 14. There is a new mortuary with 20 trolleys which has been operational since January 2014. Alcoholics are also admitted at the drug de-addiction centre for detoxification.

Provision has been made under salaries being a major component of expenditure along with supplies & materials, office expenses, domestic travel expenses, other contractual services, POL and other charges. The Budget Estimates for the year 2018-19 is ₹ 626.44 lakh.

7. T.B. Hospital at Margao

2210/01/110/03

Chronic TB patients especially defaulters are admitted to ensure complete treatment. T.B. hospital at Margao has 2 wards with bed strength of 50 (35 male and 15 female). There is a drug de-addiction centre with bed strength of 14. A mortuary with 20 trolleys is operational since January 2014. Alcoholics are also admitted at the drug de-addiction centre for detoxification. Provision is made towards salaries, office expenses, domestic travel expenses, other contractual services, supplies & materials & other charges. The Budget Estimates for the year 2018-19 is ₹ 89.05 lakh.

8. Hospicio Hospital

2210/01/110/04

Hospicio hospital is one of the major hospital in South Goa District. This hospital functions as the secondary level hospital with specialized services to take care of the referrals from the primary health care level. There is sizeable increase in indoor patients and at OPD level. It is ensured that all the services including medicines, surgery, obs. & gynae, etc. are given free of cost. There is also an 8 bedded renal dialysis unit established in the hospital. The hospital proposes to strengthen the radiology and laboratory services with the introduction of latest technology namely thyroid screening, etc.

Provision is made towards salaries, wages, domestic travel expenses, supplies & materials, POL, minor works, other charges and other contractual services like housekeeping, securities, etc. The Budget Estimates for the year 2018-19 is ₹ 2422.52 lakh.

9. Asilo Hospital

2210/01/110/05

Asilo hospital, now known as North Goa District Hospital, Mapusa, is operating at secondary level taking care of referrals from CHC/PHC/UHC in the North Goa. This institution is the service institution and provides various services such as OPD, IPD patients, casualty, pharmacy, kitchen, laboratory investigation and other related services. All the services including drugs are provided free of cost. The scope of works envisaged are starting of Blood Bank and a fully-fledged ICU & ICCU.

Provision has been made mainly under salaries to staff for carrying out the above mentioned activities. Also provision is made for office expenses, supplies & material, other charges, minor works and other contractual services like housekeeping, securities, etc. The Budget Estimates for the year 2018-19 is ₹ 2069.90 lakh.

10. Expansion of Hospicio Hospital**2210/01/110/06**

Hospicio hospital is one of the major hospitals in South Goa District. This hospital functions as the secondary level hospital with specialized services to take care of the referrals from the primary health care level. There is sizeable increase in the number of indoor and outdoor patients and at OPD levels. All the services including medicines, surgery, obs. & gynae, etc. are given free of cost. There is an 8 bedded renal dialysis unit established in the hospital. It is proposed to strengthen the radiology and laboratory units of the hospital with the introduction of latest technology, namely thyroid screening, etc.

Provision is made towards salaries, professional services, supplies & materials and other contractual services like housekeeping, security, etc. The Budget Estimates for the year 2018-19 is ₹ 1117.59 lakh.

11. Expansion of Asilo Hospital**2210/01/110/07**

Asilo hospital now known as North Goa District Hospital is operating at secondary level taking care of referrals from CHC/PHC/UHC in the North Goa. The hospital provides various services such as OPD, IPD patients, casualty, pharmacy, laboratory investigation and other related services. All the services including drugs are provided free of cost. The scope of works envisaged are starting of blood bank and a full-fledged ICU & ICCU.

Provision is made towards salaries to staff followed by office expenses, supplies & material, other charges and payment for other contractual services like housekeeping, securities, etc. The Budget Estimates for the year 2018-19 is ₹ 1750.05 lakh.

12. 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. Provision is made towards salaries, supplies & materials, etc. The Budget Estimates for the year 2018-19 is ₹ 12.10 lakh.

13. Ayurveda Mahavidyalya**2210/02/101/02**

Under this scheme, it is proposed to upgrade the research and infrastructure facilities and provide salaries in the ratio of 20:80 i.e (20% is for infrastructure and 80% is for salary). This

pattern has been approved by Government. Provision is made towards grant-in-aid. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

14. Ayush**2210/02/101/03**

As per the directions of Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH), New Delhi it is proposed to restructure the existing centrally sponsored scheme of 12th Five Year Plan under which development of AYUSH institution and development of quality of ASU & H drugs and national mission on medical plants are proposed to be merged under single umbrella of National AYUSH Mission (NAM). Provision is made towards salaries, grant-in-aid, wages, office expenses, etc. The Budget Estimates for the year 2018-19 is ₹ 1076.00 lakh.

15. Homeopathy Dispensary**2210/02/102/01**

Under this programme, homeopathic doctors & contractual homeopathic physicians are working at various OPD of hospitals/ CHCs/ PHCs under this directorate. Efforts are being made to popularize the Indian system of medical and homeopathy system in Goa.

Under the scheme, provision is made towards salaries of all homeopathy doctors. Also token provision has been made under domestic travel allowance and supplies & materials. The Budget Estimates for the year 2018-19 is ₹ 55.51 lakh.

16. Homeopathy Dispensary**2210/02/102/02**

Under this programme, homeopathic doctors & contractual homeopathic physicians are working at various OPD of hospitals/ CHCs/ PHCs under this directorate. Efforts are being made to popularize the Indian system of medical and homeopathy system in Goa. Provision has been made towards salaries, of all homeopathy doctors, office expenses, wages etc. The Budget Estimates for the year 2018-19 is ₹ 39.68 lakh.

17. Sub-Centres**2210/03/101/01**

Sub Health Centres are the grass root level nodal agencies in providing health services to the people. These sub centres are in the remote areas primarily rendering services in maternal and child health, family planning, school health, control of communicable and non communicable diseases and sanitation.

Weekly OPDs and also immunizations for children are conducted once a month on fixed days. Provision has been made towards salaries, domestic travel expenses, office expenses, rent rates, taxes and supplies & materials. The Budget Estimates for the year 2018-19 is ₹ 32.00 lakh.

18. Primary Health Centres**2210/03/103/01**

The PHCs are the first contact point between village community and doctors. At the PHC level, both the preventive as well as curative services are available including labour rooms for safe deliveries, OPDs and IPD services, etc. There are 24 PHCs of which, 14 PHCs are with beds and 10 PHCs without beds.

Provision has been made under salaries being a major component of expenditure and under wages, overtime allowances, domestic travel expenses, office expenses, rent, rates, taxes, supplies & materials, POL, other contractual services and other charges. The Budget Estimates for the year 2018-19 is ₹ 5390.87 lakh.

19. Primary Health Centres**2210/03/103/02**

The PHCs are the first contact point between village community and doctors. At the PHC level, both the preventive as well as curative services are available including labour rooms for safe deliveries, OPDs and IPD services, etc. There are 24 PHCs of which, 14 PHCs are with beds and 10 PHCs are without beds. A provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses, rent, rates, taxes, supplies & materials, POL, other contractual services and other charges. The Budget Estimates for the year 2018-19 is ₹ 1799.47 lakh.

20. 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. As Government is running various primary, secondary and tertiary health care hospitals that includes PHCs and District Hospital, there is a tremendous pressure to provide health care to suffering populace in the respective segment. Currently a doctor sitting in a PHC or a general hospital normally refers the patient physically to these specialized 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. Provision has been made towards office expenses and other charges for introducing Telemedicine by 108 GVK EMRI services. The Budget Estimates for the year 2018-19 is ₹ 0.02 lakh.

21. 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 made towards salaries, payment for contractual staff appointed for services like housekeeping, security, etc. besides it covers expenditure under wages, domestic travel expenses, office expenses, supplies & materials and professional services. The Budget Estimates for the year 2018-19 is ₹ 282.25 lakh.

22. Community Health Centres**2210/03/104/02**

The community health centres are established for every 80,000 in hilly areas and 1.20 lakh population for plain areas of Goa. The main objective of the scheme is to establish community health centre as a referral institution for PHCs. It is manned by specialist i.e. surgeon, physician, gynecologist and pediatrician. At CHC level both preventive as well as curative services are available including labour rooms for safe deliveries, OPD and IPD services. All public health programmes are implemented in CHCs. The upgradation of PHC - Sanquelim to CHC and setting up of urology unit CHC – Canacona is under active consideration.

Provision has been made under salaries being a major part of expenditure and other contractual services for engaging contractual services like housekeeping, security, etc. The other provision is for expenditure under wages, domestic travel expenses, office expenses, supplies & materials and professional services. The Budget Estimates for the year 2018-19 is ₹ 257.35 lakh.

23. Rural Dispensaries**2210/03/110/01**

Under the scheme, the rural dispensaries are setup to provide medical assistance to the people at rural areas. Provision is towards salaries, wages, rent, rates, taxes, other contractual services, office expenses and supplies & materials. The Budget Estimates for the year 2018-19 is ₹ 649.94 lakh.

24. Maternity Homes**2210/03/110/02**

Under this scheme, maternity homes are setup to provide medical assistance in the hospitals, community health centres and primary health centres for delivery purpose. Provision is made towards salaries, domestic travel expenses, office expenses, POL and other charges. The Budget Estimates for the year 2018-19 is ₹ 317.67 lakh.

25. Cottage Hospitals**2210/03/110/03**

It was announced by the Hon'ble Chief Minister/ Finance Minister in his Budget Speech proposals 2012-13 that upgradation of Cottage Hospital, Chicalim and Cacora-Curchorem would be taken up. The same has been entrusted to GSIDC Ltd. At present, specialised services are also provided at the units.

A provision has been made under salaries being a major component of expenditure followed by office expenses, supplies & materials, POL, minor works, other contractual services, office expenses and other provisions under wages and domestic travel expenses. The Budget Estimates for the year 2018-19 is ₹ 269.81 lakh.

26. Infectious Diseases Hospitals**2210/03/110/04**

Provision is made towards salaries, wages, office expenses, supplies & materials, minor works, other contractual services and other charges. The Budget Estimates for the year 2018-19 is ₹ 2148.80 lakh.

27. Paediatric Wards**2210/03/110/05**

Under the scheme, pediatric wards with special wards (NICU) are setup to take care of the newly born child in hospitals. Provision is made towards salaries, office expenses, domestic travel expenses and other contractual services. The Budget Estimates for the year 2018-19 is ₹ 115.58 lakh.

28. Upgradation of Cottage Hospitals of Vasco & Cacora**2210/03/110/07**

The up gradation of cottage hospitals has been entrusted to GSIDC Ltd. All specialized services are also provided at the hospitals. Salary forms a major component of the budget estimates. The Budget Estimates for the year 2018-19 is ₹ 109.98 lakh.

29. Leprosy Hospitals**2210/03/110/08**

Activities of this scheme such as providing patients with Micro Cellular Rubber (MCR) footwear, self-care kits, IEC are presently being done under National Leprosy Eradication Programme of Government of India. Provision is made towards salaries, domestic travel expenses, other contractual services, etc. The Budget Estimates for the year 2018-19 is ₹ 2.83 lakh.

30. 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 2018-19 is ₹ 0.02 lakh.

31. Central Hospital Tisca**2210/03/110/10**

This Hospital is taken over from the Labour Department of Government of India and has been converted into a full-fledged Primary Health Centre (PHC) with attached beds. Outdoor as well as Indoor services have commenced at this hospital. The jurisdiction for this PHC is earmarked for public health activities. As such, the part area of PHC Ponda and PHC Sanguem is re-allocated to this PHC. Provision is made towards salaries, wages, domestic travel expenses, office expenses, supplies & materials, POL, other contractual services and other charges. The Budget Estimates for the year 2018-19 is ₹ 435.35 lakh.

32. Non-communicable Diseases Cell**2210/03/110/11**

- **National Programme on Prevention & control of Cancer, Diabetes, CVDs and Stroke (NPCDCS) :-**

Opportunistic screening, IEC activities, diagnosis and treatment are done at PHCs and CHCs level and are now in the process of implementing Population Based Screening for Diabetes, Hypertension, Oral Cancer, Breast Cancer and Cervical Cancer.

- **National Tobacco Control Programme (NTCP):**

National Tobacco Control Programme is functioning in both Districts and monitored by the District Nodal Officers. The implementation of COTPA (Cigarettes and other tobacco Products Act, 2003) is done through the 6 enforcement squads in each District comprising of Mamlatdar, Police Officer and Sanitary Inspector of the Health Centres. Training programmes for stakeholders are conducted regularly by the District Nodal Officers.

- **District Mental Health Programme (DMHP):**

District Mental Health Programme (DMHP) is a community based programme providing mental health services in the periphery as well as school programmes. District Mental Health Programme is functioning as sanctioned in South Goa from Hospicio Hospital. Mental health services are delivered at outreach camps and at PHC level.

- **National Programme for Health Care of Elderly (NPHCE)**

Under the scheme, IEC on health awareness and healthy lifestyle is being given to elderly and senior citizens. IEC is done on a common platform along with other National health programmes.

- **Hospital/PHC Services to Elderly:**

Separate queue for senior citizens are maintained at OPDs of Hospital/PHCs. 10 Beds are earmarked in District Hospital and Sub District Hospital.

- **National Programme for Prevention and Control of Deafness (NPPCD):**

The Government is in the process of implementing the National Programme for Prevention and Control of Deafness (NPPCD). Tender for audiometer was floated by Medical Store Depot (MSD) and there were no vendors. This will be re-tendered by purchase and disposal section, DHS. After procurement of the same, the staff will be recruited under NPPCD.

Provision is made towards salaries, other charges, etc. The Budget Estimates for the year 2018-19 is ₹ 2.10 lakh.

33. Sub-District Hospital Ponda
2210/03/110/12

Under the scheme, provision is made towards salaries, office expenses, POL, minor works, supplies & materials, other contractual services and other charges. The Budget Estimates for the year 2018-19 is ₹ 1682.00 lakh.

34. Nursing
2210/05/105/01

A total of ninety-eight nursing staff successfully completed the post certificate/post basic B. Sc (Nursing) course. The last batch of the students for the post certificate in nursing students was admitted in the year 2007. Staff appointed under this scheme are utilized for running the 4 year B. Sc in nursing programme. Provision has been made towards salaries, domestic travel expenses, office expenses, supplies & materials and professional services. The Budget Estimates for the year 2018-19 is ₹ 126.10 lakh.

35. Nursing
2210/05/105/02

A total of ninety-eight nursing staff successfully completed the post certificate/post basic B.Sc (Nursing) course. The last batch of the students for the post certificate in nursing students was admitted in the year 2007. Staff appointed under this scheme are utilized for running the 4 year B. Sc in nursing programme. Provision is made towards salaries, wages, domestic travel expenses, office expenses, supplies & materials, minor works, professional services and scholarship/stipend. The Budget Estimates for the year 2018-19 is ₹ 207.91 lakh.

36. Four Year B.Sc. (Nursing Course)
2210/05/105/03

Under this scheme, students completing this four years course are eligible to seek employment as staff nurses. The number of seats have been increased from 25 to 50 from the year 2010. From June 2014, it increased further to its current intake capacity of 100 students per year. 271 students have successfully completed the course as on May 2016. Provision is made towards salaries, office expenses, wages, domestic travel expenses, supplies & materials,

POL, professional services, other charges and advertising & publicity. The Budget Estimates for the year 2018-19 is ₹ 233.83 lakh.

37. 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. During the year a token provision has been made. The Budget Estimates for the year 2018-19 is ₹ 0.05 lakh.

38. M.Sc. Nursing
2210/05/105/05

The course was started by the institute from October 2014. The programme is for two years. 12 students passed the examination conducted in October, 2016. Provision has been made towards salaries, office expenses, POL, and professional services. The Budget Estimates for the year 2018-19 is ₹ 4.79 lakh.

39. Directorate of Health Services
2210/06/001/01

Since the health care services of the Directorate of Health Services have been expanded, outsourcing of services like sweeping and swabbing of Directorate of Health Services building and engaging security personnel has been undertaken. AMC of computers have been entered into and it is also proposed to purchase office vehicles and office equipments. Provision is made towards salaries, wages, office expenses, advertising & publicity, minor works and other contractual services to maintain office and continue with the outsourcing of above services for the smooth functioning of the office. The Budget Estimates for the year 2018-19 is ₹ 715.04 lakh.

40. Strengthening of Directorate of Health Services
2210/06/001/02

Under the scheme, provision is made towards salaries of staff, payment to staff on contract basis, AMC of computers, purchase of office vehicles/ equipments, other contractual services, other charges, etc. The Budget Estimates for the year 2018-19 is ₹ 280.10 lakh.

41. Computer System for Directorate of Health Services
2210/06/001/03

It is proposed to computerize the Sub-District Hospital, CHCs, PHCs, UHCs /RMDs & Sub Centres for smooth & quick service delivery. Major provision is made under office expenses. The Budget Estimates for the year 2018-19 is ₹ 100.02 lakh.

42. 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 160 auxiliary nurse midwives have undergone in-service training as on June 2016. Provision is made towards office expenses, supplies & materials and scholarships/stipend. The Budget Estimates for the year 2018-19 is ₹ 0.22 lakh.

43. Dental Care**2210/06/101/01**

Preventive, promotive and curative dental care is provided to the people. School children are also examined periodically under this programme. There are 26 dental clinics which are attached to various PHCs in the State and 2 clinics in the RMDs. Provision is made towards salaries, overtime allowance, domestic travel expenses, supplies & materials, other charges and office expenses. The Budget Estimates for the year 2018-19 is ₹ 372.53 lakh.

44. Malaria Eradication Programme**2210/06/101/02**

The Malaria Control Programme envisages the control and prevention of vector borne diseases namely Dengue, Chikungunya, Japanese Encephalitis, Malaria and Filariasis in an integrated manner.

The following activities will be undertaken:

- Surveillance measures for early detection and prompt treatment.
- Integrated vector control measures, both anti-larval and anti-adult, and so also both chemical and bioenvironmental measures.
- Enforcement of provisions of Public Health Act.
- Behavior change communications strategies.
- Organizing cleanliness drive and other activities with the support of local bodies and village health and sanitation committees along with personal protection.

Provision has been made towards salaries, supplies & materials for purchases like fogging machines, microscope, chemicals, etc. and also provisions are made under wages, domestic travel expenses and POL. The Budget Estimates for the year 2018-19 is ₹ 1076.04 lakh.

45. Elimination of all new Cases of Leprosy**2210/06/101/03**

Goa has reached the elimination stage of leprosy. Major attention is given to the DPMR (Disability, Prevention and Medical Rehabilitation). The Directorate is conducting POD camps (Prevention of Deformities) for PALs registered in Goa at various health centers.

The funds are utilized for supply of self care kits, splints, supportive medicines and for mobility of PALs (Peoples Affected with Leprosy). This is to prevent the secondary deformities and also to choose the cases for reconstructive surgery. The activity is also supported by Goa Medical College, Reconstructive Surgery Unit, NGO (Novartis India) and all the general health care staff of DHS. The Budget Estimates for the year 2018-19 is ₹ 0.50 lakh.

46. Leprosy Control**2210/06/101/05**

Goa has reached the elimination stage of leprosy. Major attention is given to the DPMR (Disability, Prevention and Medical Rehabilitation). Under this programme for the year 2015, two POD (Prevention of Deformities) Camps were conducted.

The funds are utilized for self-care kits, splints, 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 2018-19 is ₹ 130.79 lakh.

47. Eye clinic Trachoma and Blindness Control**2210/06/101/06**

This scheme is formulated to bring further reduction in temporary blindness due to cataract, refractive errors, diabetic retinopathy, glaucoma and other eye defects. The other objective is to strengthen the National programme for control of blindness in the primary health care set up. This scheme is merged with the Natinal Rural Health Mission (NRHM).

Provision has been made under salaries being a major component of expenditure while other provision are made under domestic travel expenses and office expenses. The Budget Estimates for the year 2018-19 is ₹ 149.23 lakh.

48. Tuberculosis Bacilli Control**2210/06/101/07**

The scope of work envisages world free of TB, to dramatically reduce the global of TB by 2015 in line with the Millennium Development Goals (MDG) and the STOP TB Partnership targets, for universal access to quality diagnosis and treatment of all TB patients in the community and involvement of private sector for diagnosis and treatment of cases.

Provision has been made under salaries and office expenses for meeting expenditure of water bills, electricity bills, telephone bills, etc. The Budget Estimates for the year 2018-19 is ₹ 118.08 lakh.

49. Malaria Eradication Programme**2210/06/101/08**

The Malaria Control Programme envisages the control and prevention of Vector borne diseases namely Dengue, Chikungunya, Japanese Encephalitis, Malaria and Filaria in an integrated manner.

The following activities are undertaken:

- Surveillance measures for early detection and prompt treatment.
- Integrated vector control measures, both anti-larval and anti-adult, and so also both chemical and bioenvironmental measures.
- Enforcement of provisions of Public Health Act.
- Behaviour change communications strategies.
- Organizing cleanliness drive and other activities with the support of local bodies and village health and sanitation committees along with personal protection.

Provision has been made towards salaries, supplies & materials for purchases like fogging machines, microscope, chemicals etc, wages, domestic travel expenses, POL and other charges. The Budget Estimates for the year 2018-19 is ₹ 11.08 lakh.

50. Counselling of Life Style**2210/06/101/09**

Under this programme, trainings are imparted to the Medical Officers & other staff at Primary Health Centers (PHCs) to recognize the mental health problems of patients at initial stage. Since no trainings are imparted, a token provision has been made under other charges. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

51. Sexually Transmitted Diseases Control**2210/06/101/10**

Sexually Transmitted Disease Control Programme has three STD Clinics at Mapusa, Margao and Vasco. S.T.D. Programme closely co-ordinates with the Goa State AIDS Control Society (GSACS) and execute Sexually Transmitted Disease control measures through the STD Clinics, the Community Health Centres, Urban Health Centres, Primary Health Centres. Provision has been made under salaries being a major component of expenditure while other provisions are made under domestic travel expenses, office expenses, other charges and supplies & materials. The Budget Estimates for the year 2018-19 is ₹ 194.94 lakh.

52. National Trachoma and Blindness Control Programme**2210/06/101/13**

The main objective of the scheme is to reduce the blindness incidents from 1.10 % to 0.30 % by the year 2020. The Ophthalmic Cell is implementing, supervising and evaluating the National programme for Control of Blindness in Goa. Provision has been made towards salaries, domestic travel expenses, office expenses and supplies & materials. The Budget Estimates for the year 2018-19 is ₹ 23.70 lakh.

53. National Leprosy Control Programme**2210/06/101/14**

This is a central scheme, under which patients are provided with MCR foot ware, self-care kits, IEC are conducted twice a year, display of flex banners at all sub centers and at PHCs, UHCs, CHCs. The scheme has been merged with National Rural Health Mission (NRHM). The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

54. National Malaria Eradication Programme**2210/06/101/15**

Under the scheme, the National Vector Borne Diseases Control Programme (NVBDCP) functions as per the guidelines laid down by the Government of India to prevent and control diseases like malaria, filarial, dengue, chikungunya & Japanese encephalitis in order to detect early and treat promptly. This scheme is being merged with the National Rural Health Mission (NRHM). A provision has been made towards salaries and supplies & materials. The Budget Estimates for the year 2018-19 is ₹ 0.02 lakh.

55. T.B. Control Programme**2210/06/101/16**

The programme aims to dramatically reduce number of TB cases in line with the Millennium Development Goals (MDG), by providing universal access to quality diagnosis and treatment of all TB patients and involvement of private sector for diagnosis and treatment of cases. Provision is made to meet the office expenses of T.B. Control Cell. The Budget Estimates for the year 2018-19 is ₹ 0.10 lakh.

56. 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 2018-19 is ₹ 18.49 lakh.

57. 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. Provision has been made towards salaries, wages, office expenses, supplies & materials and advertising & publicity. The Budget Estimates for the year 2018-19 is ₹ 0.05 lakh.

58. 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 2018-19 is ₹ 0.01 lakh.

59. 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 2018-19 is ₹ 60.00 lakh.

60. 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 by the Government to control the spread of AIDS in the State through awareness camps, etc. The programme is funded by National AIDS Control Organization (NACO), New Delhi. The Budget Estimates for the year 2018-19 is ₹ 0.02 lakh.

61. National Rural Health Mission Scheme**2210/06/101/25**

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

In order to improve the health infrastructure new constructions, extensions, renovations and repairs of the existing facilities is undertaken in the State. Funds are utilized to procure equipment and drugs for the health facilities. Medical and para medical staff are engaged on contract basis. The Government of Goa contributes 25% as State share. The Budget Estimates for the year 2018-19 is ₹ 3000.00 lakh.

62. Health Education**2210/06/112/01**

The objective of the scheme is to help people to maintain good health by their own efforts. It is also proposed to launch extensive press advertising on newspapers, magazines/ souvenirs for information and guidelines to the general public regarding the health facilities available. Also, awareness of health programmes / checkup camps at various places within the State are conducted. Provision has been made mainly under salaries, advertising & publicity, domestic travel expenses and office expenses. The Budget Estimates for the year 2018-19 is ₹ 45.43 lakh.

63. 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 2018-19 is ₹ 193.00 lakh.

64. Health Intelligence Bureau**2210/80/004/01**

This division is responsible for collecting data from all the Health Institutions those are under DHS like CHCs, PHCs, SCs, and RMDs etc. There are many types of data like Out Door, Indoor, Communicable Diseases, Non-Communicable Diseases, Diarrhea, Dental Clinic, Hospital and PHCs activities, etc. This division is involved in scrutinizing, compiling, analyzing, tabulating and bringing combined reports. Under the scheme, provision has been made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2018-19 is ₹ 28.48 lakh.

65. 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 2018-19 is ₹ 2.00 lakh.

66. Scheduled Castes Development Scheme

2210/80/789/01

Under this scheme, various activities are conducted for the welfare of the SC community in the State. Free medicines are distributed to SC patients. Mediclaim cases of SC patients are settled on priority. Provision is made towards supplies & materials for distribution of free medicines and other charges for settlement of mediclaim cases. The Budget Estimates for the year 2018-19 is ₹ 220.00 lakh.

67. Scheduled Tribe Development Scheme

2210/80/796/01

Under this scheme, various activities are conducted for the benefit of people from Tribal community in the State. Special provision is being made for settling the mediclaim cases of tribal community and supply of free medicines. Sufficient budgetary provision has been made under this programme to implement the various schemes/ programmes for the welfare of the tribal community in the State. Provision is made towards supplies & materials for distribution of free medicines, other charges for settlement of mediclaim cases and other contractual services for engaging contractual services like housekeeping, securities, etc. for PHCs in the ST community areas. The Budget Estimates for the year 2018-19 is ₹ 946.30 lakh.

68. Environmental and Pollution Control Wing

2210/80/800/01

The laboratory under the Environmental and Pollution Control Wing (EPCW) provides facilities on payment basis for the physico-chemical and bacteriological analysis of water, industrial effluent, sewage effluent etc. to the public, industries, mining industries, hotels, Central/State Government institutions/ organizations. Due to fast industrialization in the State of Goa, analysis of drinking water sources such as bore well, well, spring etc. has increased tremendously.

Provision has been made for salaries, office expenses and under supplies & materials to strengthen the laboratory by purchasing modern sophisticated instruments/ equipments such as Biochemical Oxygen Demand (BOD) incubator, distilled water instruments, etc. The Budget Estimates for the year 2018-19 is ₹ 41.14 lakh.

69. Strengthening of Environmental Pollution Wing

2210/80/800/02

The laboratory under the Environmental and Pollution Control Wing (EPCW) provides facilities on payment basis for the physico-chemical and bacteriological analysis of water, industrial effluent, sewage effluent etc. to the public, industries, mining industries, hotels,

Central / State Government institutions / organizations. Due to fast industrialization in the State of Goa, analysis of drinking water sources such as bore well, well, spring etc. has increased tremendously.

Provision is made towards supplies & materials to strengthen the laboratory by purchasing modern sophisticated instruments/ equipments such as Biochemical Oxygen Demand (BOD) incubator, distilled water instruments, etc. The Budget Estimates for the year 2018-19 is ₹ 1.30 lakh.

70. Assistance to Voluntary Organizations- Red Cross
2210/80/800/03

In order to achieve "State-of-the-art" in health and medical care, it is proposed to involve voluntary organizations and other non-Governmental agencies in the delivery of quality medical care training. In order to encourage and support private participation, it is proposed to assist Voluntary Organizations such as, Goa Red Cross Society.

The Government has also decided to give financial assistance in the form of reimbursement of stipend to the Internees of Gomantak Ayurveda Mahavidhyala and Research, Shiroda @ ₹ 1,000/-per month per student (maximum of 40 students) subject to maximum of ₹ 40,000/-per month in support to develop infrastructure. Provision is made towards grants-in-aid. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

71. Mediclaim Scheme
2210/80/800/04

Financial assistance is provided under Mediclaim scheme to every applicant who is a permanent resident of the State of Goa and whose income does not exceed ₹ 1.50 lakh p.a. The medical treatment assistance is given to the maximum extent of ₹ 1.50 lakh per illness. In super specialized categories such as Cancer, Kidney Transplant, Neuro Surgery, including post-operative care. The financial assistance for cancer patient is ₹ 5.00 lakh, for bone marrow transplant/diseases is ₹ 8.00 lakh and open heart surgery is ₹ 3.00 lakh.

Treatment is available to the patients within the sanctioned amount in general category in all approved hospitals. However, in Tata hospital, Bombay it is available in B Category. The Budget Estimates for the year 2018-19 is ₹ 400.01 lakh.

72. Scheme for Prevention of Alcoholism and Substances (Drug Abuse)
2210/80/800/05

This was a centrally sponsored scheme initially implemented by Social Welfare Department. The State Government has taken a decision to transfer this scheme from Department of Social Welfare to Directorate of Health Services. Under this scheme, NGOs used to apply for financial assistance to the counselors. The main factor for alcoholism and substance (Drug) abuse is mental stress and strain. Under this scheme, alcoholism and substance (Drug) abuse is prevented through IEC awareness programmes.

Since no NGO has applied for assistance, a token provision is made under other charges. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

73. Health Education Bureau**2210/80/800/06**

The objective of the scheme is to help people to maintain good health by their own efforts. It is also proposed to launch extensive press advertising on newspapers, magazines/ souvenirs for information of the general public regarding the health facilities available. Also, awareness of health programmes / check up camps at various places within the State are conducted. Major provision is made towards advertising & publicity and office expenses. The Budget Estimates for the year 2018-19 is ₹ 6.70 lakh.

74. Drug-de-Addiction Centre**2210/80/800/08**

Drug-de-Addiction Centre is established for the drug addiction patients, to improve health of the patients. A token provision has been made towards office expenses and supplies & materials. The Budget Estimates for the year 2018-19 is ₹ 0.02 lakh.

75. Leprosy Control Programme**2210/80/800/09**

Activities of this scheme such as providing patients with Micro Cellular Rubber (MCR) footwear, self care kits, IEC are presently being done under National Leprosy Eradication Programme of Government of India. Token provision is made towards supplies & materials. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

76. Japanese Encephalitis**2210/80/800/10**

This programme exclusively looks after preventive and control of Japanese Encephalitis. Steps are taken for early detection and treatment of this disease. This is a part of National Vector 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 2018-19 is ₹ 0.02 lakh.

77. 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 34 ambulances deployed all over Goa. The expenditure incurred is basically of operational nature for fleet maintenance and medical consumables in ambulance and of administrative nature. The Budget Estimates for the year 2018-19 is ₹ 1200.00 lakh.

78. 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 2018-19 is ₹ 0.01 lakh.

79. Eradication of Hepatitis B and other Diseases Rubella/MMR etc**2210/80/800/14**

The Hepatitis 'B' vaccine is a liquid vaccine given to infants to protect them from Hepatitis – 'B' infection. This vaccine is given as per the National Immunization Schedule. It is administered at all sub-centers, primary health centres (PHCs), community health centres (CHCs), district hospitals (DHs), sub district hospital (SDH) and Goa Medical College (GMC), Bambolim.

Under this scheme, various measures are taken to prevent and control hepatitis 'B' and other diseases like Rubella/MMR, etc. Therefore, provision is made towards supplies & materials to purchase vaccines. The Budget Estimates for the year 2018-19 is ₹ 0.10 lakh.

80. Health Transport Organization**2210/80/800/15**

Family welfare programme is implemented through the sub centres. Sterilizations operations under family planning are conducted at the CHCs and district hospitals. Mother and child tracking are conducted by house to house visits. Immunization sessions are conducted at PHC / CHC / sub-centre levels. These programmes have to be supervised strictly by the various officers of this Bureau. To conduct the sterilization operations, mobility has to be provided to the gynecologists, anesthetists to conduct the sterilization operations. The Budget Estimates for the year 2018-19 is ₹ 1.10 lakh.

81. Health check up of entire population**2210/80/800/16**

The Directorate of Health Services has an important role to perform in health delivery by providing preventive, promotive, curative and rehabilitative health services to the people through primary health care approach. Outreach services are proposed to be conducted to make health delivery available at the doorstep.

Therefore, provision has been made for mobility to conduct such outreach activities. The Budget Estimates for the year 2018-19 is ₹ 0.02 lakh.

82. 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 2018-19 is ₹ 1.50 lakh

83. Mobile Hospital/ Clinic**2210/80/800/18**

The mobile health units are utilized to provide facilities like electrocardiography, ultra sound, x-ray, mammography, sonography and other pathological investigations to rural population of Goa through a camp approach. Medical camps are carried out in rural areas with the help of two of the mobile health units, wherein the patients are examined by specialist doctors like physician, orthopedic surgeon, pediatrician, gynecologist, etc. and investigations are carried out. Provision is made for salaries, domestic travel expenses, POL and other charges. The Budget Estimates for the year 2018-19 is ₹ 0.04 lakh.

84. Contribution of State Share under NRHM**2210/80/800/19**

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

In order to improve the health infrastructure new constructions, extensions, renovations and repairs of the existing facilities is undertaken in the State. Funds are utilized to procure equipment and drugs for the health facilities. Medical and para medical staff is engaged on contract basis. The Government of Goa contributes to 25% as State Share. Provision is made towards grant-in-aid. The Budget Estimates for the year 2018-19 is ₹ 2000.00 lakh.

85. 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 2018-19 is ₹ 0.10 lakh.

86. New Born Babies Screening**2210/80/800/22**

The mediclaim facility has been extended by the Government to cover cerebral palsy and skeletal birth defects including speech defects and hearing defects. Every new born baby is screened for inborn errors in all Government Hospitals, where deliveries are conducted. The State of Goa was first in the country to implement this scheme. The contract of screening new born babies was awarded to Neogen Labs, Bangalore, wherein ₹ 2,250/- was charged per test per baby. This scheme is discontinued w.e.f. 15/07/2013. Provision has been made towards other charges. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

87. 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. Nucleic Acid Testing (NAT) system at blood bank of Hospicio Hospital, Margao, North Goa District Hospital, Mapusa and Goa Medical College, Bambolim has been started. Provision is made towards other charges to provide funds to blood banks and to perform NAT tests in the State. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

88. Swarnajayanti Arogya Bima Yojana**2210/80/800/24**

The process of implementing the scheme was started on 20/09/2011 with ICICI Lombard General Insurance Company Ltd. who had been selected as the agency to implement the scheme in the State. This scheme is however discontinued w.e.f 31/01/2013. Provision is made towards salaries of staff attached to the scheme and other charges. The Budget Estimates for the year 2018-19 is ₹ 368.54 lakh.

89. Din Dayal Swasthya Suraksha Yojana**2210/80/800/25**

The scheme provides health coverage to the entire resident population of the State who reside in Goa for five years and more. Benefits under the scheme is on a cashless basis to the beneficiaries up to the limit of their annual coverage providing cover of up to ₹ 2.50 lakh per annum for a family of three or less members and cover of up to ₹ 4.00 lakh for a family of four and more members.

The insurance benefits can be availed individually or collectively by members of the family. An individual is free to take a higher cover directly from United India Insurance Company, if they so desire. Total of 447 medical procedures are covered under the scheme. A total of 23 private hospitals and 4 Government hospitals in Goa and 4 private hospitals outside Goa have been empanelled. Till March 2017, 2,00,150 cards have been issued and 6534 patients have availed the facilities. The Budget Estimates for the year 2018-19 is ₹ 8000.00 lakh.

Major Head: 2211 – Family Welfare**1. Family Welfare Bureau****2211/001/01**

Family Welfare Bureau looks after the family welfare programme with the following components:

1. Maternal Health 2. Child Health 3. Family Planning 4. Adolescent Reproductive and Sexual Health 5. Pre conception and Pre natal Diagnostic Regulation Act 6. Trainings 7. Information Education and Communication. These programmes extend to all levels - Tertiary, Secondary and Primary level down to the sub centre level. Thus, Direction and Administration budget is utilized for the maintenance of the State Bureau.

The major amount of the budget is utilized for the salary component under this programme. This is a 100 % centrally sponsored programme and the entire amount pertaining to salaries is reimbursed by Government of India to the State Government on submission of the audited expenditure statement of the Controller Auditor General of India, at the end of the year. The expenditure other than salaries are borne by the State Government. The Budget Estimates for the year 2018-19 is ₹ 187.44 lakh.

2. Training of Nursing Personnel**2211/003/01**

The Government of India, Department of Family Welfare supports one ANM/LHV school in the State of Goa. Under the scheme, assistance is provided to ANM training school of staff, stipend for trainees, contingency and rent for building. The Budget Estimates for the year 2018-19 is ₹ 62.71 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 213 sub-centers at the primary health care level. Each sub-centre has one ANM and one Male Health Worker. Besides one Lady Health Visitor operates for every six sub-centers as the supervisory staff. The sub-centres are the nodal agencies for the family welfare programme at the grass root level through which health delivery is taken to the doorsteps of the people.

The activities are primarily related to the reproductive and child health programme. It is proposed to expand the frequency of the house visits in order to have timely referrals and thus assisting in reduction of maternal and infant deaths. Also family planning is promoted at the grass root level. Provision has been made towards salaries, domestic travel expenses, office expenses, rents, rates, taxes, etc. The Budget Estimates for the year 2018-19 is ₹ 1154.68 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 2018-19 is ₹ 840.00 lakh.

2. Upgradation/Renovation of Primary Health Centres, CHC, RMD, Hospitals by GSIDC**4210/01/110/03**

Majority of the works for upgradation/renovation of Primary Health Centres, Community Health centres, Rural Medical Dispensaries and Hospitals are assigned to the Goa State Infrastructure Development Corporation Limited (GSIDC). Provision is made for quick settlement of their bills. The Budget Estimates for the year 2018-19 is ₹ 4000.00 lakh.

3. Buildings (Health Services)**4210/02/101/01**

Under this scheme, major works of Sub Centres such as repairs and construction activities of building and other civil works including internal & external painting, electrical works are carried out. Therefore, a provision is made to cope up with above activities. The Budget Estimates for the year 2018-19 is ₹ 100.00 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 2018-19 is ₹ 400.00 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 carry out above works. The Budget Estimates for the year 2018-19 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 with approved percentage. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

7. Establishment charges transferred from 2059 - Public Works	4210/02/793/02
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Provision is made under establishment i.e. percentage charges (6.50%) transferred from 2059 Public Works towards machinery & equipment. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

8. Tools and Plant charges transferred from 2059 Public Works	4210/02/793/03
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Provision is proposed under machinery & equipments for tools and plant charges i.e. percentage charges (0.35%) transferred from 2059 Public Works. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

9. Buildings - Public Health and Education	4210/04/112/01
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Under this scheme, works are undertaken for public health and education at Institute of Nursing Education. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

10. Scheduled Castes Development Scheme	4210/80/789/01
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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 2018-19 is ₹ 20.00 lakh.

11. Scheduled Tribe Development Scheme	4210/80/796/01
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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 2018-19 is ₹ 45.00 lakh.

12. Emergency Services through EMRI	4210/80/800/01
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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 2018-19 is ₹ 0.01 lakh.

DEMAND NO. 49

INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ In lakh)
REVENUE		
2210	Medical and Public Health	2147.01
CAPITAL		
4210	Capital Outlay on Medical and Public Health	1167.05
	Total	3314.06

Major Head-wise and Scheme-wise, Explanation

Major Head: 2210 - Medical and Public Health

1. Institute of Psychiatry & Human Behaviour**2210/01/110/01**

Provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, supplies & materials, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 2015.48 lakh.

2. Institute of Psychiatry & Human Behaviour**2210/01/110/02**

Provision is made towards payment of salaries of non gazetted staff, gazetted staff, encashment of leave of retired employees, medical reimbursement, leave travel concession & children education allowance claims, office expenses towards payment of time bound bills, payment of various material required for the running & maintenance of annual contracts of computers & other equipments of the hospitals, procurement of medicines, surgical items, purchase of various laboratory kits, towards advertising and publicity, towards purchase of P.O.L and running and maintenance of office vehicles of this Institute such as ambulances, etc. The Budget Estimates for the year 2018-19 is ₹ 131.43 lakh.

**3. Counselling of Primary & Secondary
Teacher for Mental Health Awareness****2210/01/110/03**

Provision is made under the scheme for organizing Mental Health programs in Schools/Institutions towards spreading awareness on Mental Illnesses and also to keep them better equipped in dealing with the subject. The Budget Estimates for the year 2018-19 is ₹ 0.05 lakh.

4. Counselling Session for Government Staff**2210/01/110/04**

Provision is made under the scheme for conducting counseling sessions to the government staff in resolving their personal and psychological problems. The Budget Estimates for the year 2018-19 is ₹ 0.05 lakh.

Major Head: 4210 - Capital Outlay on Medical and Public Health**1. Buildings (IPHB)****4210/03/105/01**

Provision is made for construction of Day Care Centre, New Hospital Block, New Hostel Block and for various other maintenance works to be taken up in the IPHB complex Bambolim such as repair/roofing of various wards, etc. The Budget Estimates for the year 2018-19 is ₹ 400.00 lakh.

2. Establishment charges transferred from "2059 – Public Works"**4210/03/105/02**

Provision is made for adjustments of Centage Charges towards the works to be executed by the Government authorized corporations/departments. The Budget Estimates for the year 2018-19 is ₹ 25.00 lakh.

3. Tools and Plant charges transferred from "2059 – Public Works"**4210/03/105/03**

Provision is made for adjustments of Centage Charges towards the works to be executed by the Government authorized corporations/departments. The Budget Estimates for the year 2018-19 is ₹ 25.00 lakh.

4. Equipment (IPHB)**4210/03/105/04**

Provision is made towards purchase of various machinery & equipment and purchase of vehicle/ambulance for the Hospital. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

5. Establishment of Center of Excellence under NMHP**4210/03/105/05**

Under this scheme, provision is made towards establishment of 100 bedded hospital at the IPHB, Bambolim. The Budget Estimates for the year 2018-19 is ₹ 667.05 lakh.

DEMAND NO. 50

GOA COLLEGE OF PHARMACY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2210	Medical and Public Health	961.09
CAPITAL		
4210	Capital Outlay on Medical and Public Health	162.00
Total		1123.09

Major Head-wise and Scheme-wise, Explanation

Major Head: 2210 - Medical and Public Health

1. Goa Pharmacy College**2210/05/105/01**

Provision is made towards payment of salaries of the gazetted staff and non gazetted staff. Provision has also been towards the domestic & foreign travel expenses of the faculty who attend conference, workshops, symposia and deliver lectures.

The scheme also provides for purchase of P.O.L for vehicles, stationery material, chemicals & glassware for conducting regular practicals as per the curriculum, purchase of international journals, books, etc. The scheme also provides remuneration of visiting faculty. The Budget Estimates for the year 2018-19 is ₹ 745.73 lakh

2. Post-Graduate Course in Pharmacy**2210/05/105/02**

Provision is made towards payment of salaries of non-gazetted staff, purchase of furniture, servicing & repairing of office vehicle, machines & equipment. The scheme also provides for the purchase of chemicals & glassware. The Budget Estimates for the year 2018-19 is ₹ 114.84 lakh.

3. Strengthening of Goa Pharmacy College**2210/05/105/03**

Provision is made to cover the salary of 06 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, office expenses and scholarship & stipends. The Budget Estimates for the year 2018-19 is ₹ 54.01 lakh.

4. Post-Graduate Course in Pharmacy

2210/05/105/04

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 & materials.

Under Scholarship and stipend ₹ 5.00 lakh has been provided for payment of stipend @ ₹ 12,400/- per month for M. Pharm students of Sem I and Sem II for a period of 12 months. The stipend is disbursed by AICTE through DBT. The amount is provided in case of exigencies. The Budget Estimates for the year 2018-19 is ₹ 46.51 lakh.

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

1. Bulidings (Goa College of Pharmacy)

4210/03/105/01

Provision is made for renovation and up gradation of laboratories & classrooms. Provision is also 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 2018-19 is ₹ 10.00 lakh.

2. Equipment (Goa College of Pharmacy)

4210/03/105/04

Under this scheme, machinery and equipments shall be purchased to meet the norms of affiliation to Goa University. The scheme also provides for purchase of sophisticated machinery and equipment for the B.Pharm and M.Pharm students. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh

3. Implementation of MODROBS Project Scheme

4210/03/105/05

This scheme provides for purchase of sophisticated instruments for research work from the grants received from AICTE under MODROBS Scheme. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

3. Centre of Excellence**4210/03/105/06**

This scheme provides for purchase of sophisticated machinery and equipment for research work for Ph.D Research. It is proposed to purchase one unit each of UPLC, HPLC, IR Actimeter and Dissolution Apparatus.

Besides, it is proposed to take up construction, renovation, upgradation of infrastructure for Research and Ph.D centre. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

4. Implementation of Research Promotion Scheme**4210/03/105/07**

Under this scheme, provision is made towards supplies & materials and machinery & equipment. The Budget Estimates for the year 2018-19 is ₹ 12.00 lakh.

**5. Implementation of UGC – Major research
Project Scheme (Pharmacy course)****4210/03/105/08**

Under this scheme, University Grants Commission provides grants for purchase of sophisticated instruments for the research work. The Budget Estimates for the year 2018-19 is ₹ 60.00 lakh.

DEMAND NO. 51
GOA DENTAL COLLEGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2210	Medical and Public Health	2397.68
CAPITAL		
4210	Capital Outlay on Medical and Public Health	1529.10
Total		3926.78

Major Head-wise and Scheme-wise, Explanation

Major Head: 2210 - Medical and Public Health

1. Goa Dental College & Hospital	2210/05/105/01
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It is proposed to strengthen the Dental Hospital, develop infrastructure in terms of space, manpower and equipments. Towards achieving this objective, it is proposed to start post graduation course in Pedodontics and Preventive Dentistry, give emphasis on Dental Research and Development for continuing Education in Dentistry programs and start a paradental course (Dental Mechanic/ Dental Hygienist). Provision is made towards salaries of staff including Gazetted staff (Doctors), Sr. Resident doctors, staff nurses, technical staff, clerical staff, attendants, etc, as well as the ongoing expenses of Essential facilities. The Budget Estimates for the year 2018-19 is ₹ 1066.55 lakh.

2. Goa Dental College & Hospital	2210/05/105/02
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Under the scheme, provision is made towards salaries, office expenses, supplies & materials, POL, minor works and other expenses. The Budget Estimates for the year 2017-18 is ₹ 1331.13 lakh.

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

1. Building (GDCH) Phase II	4210/01/110/02
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Construction of Phase-II is in progress. The present building being old requires reinforcement for the plinth and minor repairs. The Budget Estimates for the year 2018-19 is ₹ 1500.00 lakh.

2. Equipment (Goa Dental College & Hospital)	4210/01/110/04
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It is proposed to purchase Diagnostic Equipment and other Dental Equipment for the different departments. The Budget Estimates for the year 2018-19 is ₹ 29.10 lakh.

DEMAND NO. 52

LABOUR

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2210	Medical and Public Health	3056.56
2230	Labour and Employment	1144.46
CAPITAL		
4210	Capital Outlay on Medical and Public Health	13.80
4250	Capital Outlay on Other Social Services	30.00
Total		4244.82

Major Head-wise and Scheme-wise, Explanation

Major Head: 2210 - Medical and Public Health

1. Implementation of Employees State Insurance Scheme	2210/01/102/01
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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, rates & taxes, supplies & material, advertising & publicity, professional services, other charges, etc. The Budget Estimates for the year 2018-19 is ₹ 2915.76 lakh.

2. Implementation of Employees State Insurance Scheme	2210/01/102/02
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Under this scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses, rent, rates & taxes, supplies & material, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 140.80 lakh.

Major Head: 2230 - Labour and Employment**1. Direction****2230/01/001/01**

Under the scheme, provision is made towards salaries for the existing staff, wages, domestic travel expenses, office expenses, etc. The Budget Estimates for the year 2018-19 is ₹ 86.49 lakh.

2. Strengthening of Labour Administration**2230/01/001/02**

Under the scheme, provision is made towards salaries for the existing staff, wages, domestic travel expenses, office expenses, etc. The Budget Estimates for the year 2018-19 is ₹ 89.18 lakh.

3. Strengthening of Labour Administration**2230/01/001/03**

Provision is made under this scheme to meet the expenditure on existing administrative set up of the Department for effective implementation of various Labour Acts such as the Goa, Daman & Diu Shops and Establishments Act, 1973, the Minimum Wages Act, 1948, the Motor Transport Workers Act, 1961, the Contract Labour (Regulation & Abolition) Act, 1970, the Inter-State Migrant Workmen (Regulation of Employment & Conditions of Service) Act, 1979, the Payment of Wages Act, 1936, the Payment of Bonus Act, 1965, etc.

Provision is also made towards salaries for the existing staff, wages, domestic travel expenses, office expenses, to pay rent of Welfare Centres, advertisement & publicity, etc. The Budget Estimates for the year 2018-19 is ₹ 91.25 lakh.

4. Creation of Statistical Cell**2230/01/001/04**

Under this scheme, provision is made towards salaries for the existing staff, wages, domestic travel expenses, office expenses, etc. The Budget Estimates for the year 2018-19 is ₹ 16.61 lakh.

5. Enforcement of Labour Laws**2230/01/101/01**

Under this scheme, provision is made towards salaries for the existing staff, domestic travel expenses, office expenses, etc. The Budget Estimates for the year 2018-19 is ₹ 9.16 lakh.

6. Enforcement of Shops and Establishment Act**2230/01/101/04**

Under this scheme, provision is made towards salaries for the existing staff, overtime allowance, domestic travel expenses, office expenses, etc. The Budget Estimates for the year 2018-19 is ₹ 61.83 lakh.

7. Industrial Tribunal-cum-Labour Court**2230/01/101/05**

Under this scheme, provision is made towards salaries for the existing staff, overtime allowance, domestic travel expenses, office expenses, etc. The Budget Estimates for the year 2018-19 is ₹ 30.92 lakh.

8. Establishment of Wage Fixation Cell**2230/01/101/06**

Under this scheme, provision is made towards salaries for the existing staff, office expenses, etc. The Budget Estimates for the year 2018-19 is ₹ 14.50 lakh

9. Setting up of Industrial-Cum-Labour Court**2230/01/101/07**

Provision is made under this scheme to meet the expenditure on Industrial Tribunal-cum-Labour Court and Labour Court II towards salaries for the existing staff, wages, traveling allowances to the Presiding Officers of Labour Court on official tours, purchase of law books, journals, stationery items, etc. The Budget Estimates for the year 2018-19 is ₹ 92.47 lakh.

10. Universal Pension for Unorganized Sector**2230/01/101/08**

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 2018-19 is ₹ 0.50 lakh.

**11. Setting up of Labour Welfare Centres
for Industrial Workers****2230/01/103/01**

Under this scheme, provision is made towards salaries for the existing staff, wages, domestic travel expenses, office expenses, rents, rates & taxes, etc. The Budget Estimates for the year 2018-19 is ₹ 129.00 lakh.

12. Setting up of Labour Welfare Centres for Industrial Workers**2230/01/103/02**

Provision is made under this scheme to meet the expenditure on 25 Labour Welfare Centres in the State providing welfare facilities to the members of Industrial workers and their families. These centres impart training in embroidery, needlework, cutting, tailoring, etc. The expenditure is incurred towards distribution of sewing machines to the trainees who have completed their training during the academic year, payment of salaries, wages, office expenses, rent, rates & taxes, advertising & publicity, professional services etc. The Budget Estimates for the year 2018-19 is ₹ 123.74 lakh.

13. Computerisation of Department**2230/01/103/03**

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, pen drives etc. The Budget Estimates for the year 2018-19 is ₹ 30.00 lakh.

14. Enforcement of Welfare Fund Act**2230/01/103/04**

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, wages, office expenses and also to pay the Government contribution towards the Retrenched Workers Assistance Scheme. The Budget Estimates for the year 2018-19 is ₹ 230.28 lakh.

15. Setting up of Women and Child Labour Cell**2230/01/103/05**

The Child Labour (Prohibition & Regulation) Act, 1986 provides for restricted and regulated employment to children in non-hazardous processes. 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 2018-19 is ₹ 0.50 lakh.

16. Enforcement of Building and Other Construction Workers Act**2230/01/103/06**

Provision is made under the scheme to meet the expenditure for enforcement of the provisions of twin enactments “The Building & Other Construction Workers (Regulation of Employment and Conditions of Service) Act, 1996” and “The Building and Other Construction Workers Welfare Cess Act, 1996”. Provision is also made towards payment of salaries for the existing staff, wages, office expenses, professional services, etc. The Budget Estimates for the year 2018-19 is ₹ 88.56 lakh.

17. Rastriya Bima Swasthya Yojana BPL Beneficiaries**2230/01/103/07**

Provision is made under the scheme to pay salaries for the existing staff, office expenses, etc. The Budget Estimates for the year 2018-19 is ₹ 42.72 lakh.

18. Scheduled Castes Development Scheme**2230/01/789/01**

Provision is made under this scheme to pay stipend to the trainees belonging to the SC community who shall be enrolled under the Labour Welfare Centres. The Budget Estimates for the year 2018-19 is ₹ 1.75 lakh.

19. Scheduled Tribe Development Scheme**2230/01/796/01**

Provision is made under this scheme to pay stipend to the trainees belonging to the ST community who shall be enrolled under the Labour Welfare Centres. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

Major Head: 4210 – Capital Outlay on Medical and Public Health**1. Equipments for E.S.I. Hospital, Margao****4210/01/102/01**

Provision is made under this scheme to procure equipments for E.S.I. Hospital, Margao. The Budget Estimates for the year 2018-19 is ₹ 13.80 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 under this scheme to carry out major repair works. The Budget Estimates for the year 2018-19 is ₹ 30.00 lakh.

DEMAND NO. 53

FOOD AND DRUGS ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2210	Medical and Public Health	959.77
CAPITAL		
4210	Capital Outlay on Medical and Public Health	200.00
Total		1159.77

Major Head – wise and Scheme – wise, Explanation

Major Head: 2210 - Medical and Public Health

1. Food & Drugs Administration

2210/06/104/01

Under this scheme, provision is made towards salaries, travel expenses, office expenses, supplies & materials, advertisement & publicity, professional services and other related expenditure. The Directorate of Food and Drugs Administration was established in November 1990, but started its independent functions from the financial year 1991-92. As a part of the improved healthcare and ensuring that the benefits of investment in social sector reaches the intended beneficiaries, this Directorate is entrusted with the responsibilities of controlling and regulating the quality of food articles and drugs manufactured and sold within the State as well as manufactured outside but sold in the State.

This Directorate is also implementing and enforcing a ban on the manufacture for sale, selling, distribution, stocking, storing and consumption of injurious food articles containing tobacco extracts under the Goa Public Health (Amendment) Act, 2005 in the entire State of Goa. The Budget Estimates for the year 2018-19 is ₹ 422.16 lakh.

2. Strengthening of Food & Drugs Administration

2210/06/104/02

Under this scheme, provision is made towards salaries of the newly created posts for the proposed south branch office at Margao. Government intends to take up the work of State-wide awareness activities and education program on Food Safety and Standards Act and Rules / Regulation 2011, e-Governance of Food and Drugs activities and also purchase/hire of vehicle(s) for vigilance cell and vehicle(s) for south branch office at Margao.

In addition to the above, in order to improve the degree of effectiveness of the State Regulatory enforcement activities in food/drugs sectors, special food/drugs surveillance programs shall be conducted for ensuring safe and good quality of food/drugs to the consumers across the State; which surveillance activities shall include drawing up strategies for mass IEC activities of awareness on food/drugs safety to all the stake-holders in the food/drugs sectors; rigorous inspections of all eating houses/hotels/restaurants/fast foods joints, inspection drive to detect operations of un-licensed food activities and penalize the defaulters and cover them under a licensing regime, thereby generating additional revenue mobilization. Training to the enforcement officers and staff is also provided under this scheme. The Budget Estimates for the year 2018-19 is ₹ 418.56 lakh.

3. Strengthening of Combined Food & Drugs Laboratory

2210/80/800/01

The State has its own food and drugs testing laboratory which undertakes analysis of all statutory samples drawn and referred by the Food Safety Officers and the Drugs Inspectors under their respective food and drugs legislation, viz Food Safety and Standards Act, 2006 and the Drugs & Cosmetics Act, 1940 respectively.

In addition, the State's Laboratory receives samples of imported food articles from the Mormugao Port Health Officers, samples from the Food inspectors of the Railways as well as narcotics drugs samples referred by the Police Department and the liquor samples referred by the Excise Department as well as by the local distillery manufacturers. Under this scheme, expenditure will be incurred on salaries, travel expenses, office expenses, supplies & materials, advertisement & publicity and other related expenditure. The Budget Estimates for the year 2018-19 is ₹ 119.05 lakh.

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

1. Building (Food and Drugs Admn)

4210/01/800/01

A provision is made towards up gradation of existing State laboratory in order to extend the services of testing food/drugs for micro-biological examination, fruits, vegetables and ready-to-serve drinks for detection of pesticides residue contents. The up gradation would also include strengthening the facilities with the procurement of additional sophisticated analytical testing equipments/instruments. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

DEMAND NO. 54**TOWN AND COUNTRY PLANNING**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2217	Urban Development	3795.45
CAPITAL		
4217	Capital Outlay on Urban Development	1215.00
Total		5010.45

Major Head – wise and Scheme – wise, Explanation**Major Head: 2217 - Urban Development****1. Town and Country Planning Department****2217/001/01**

The Town and Country Planning Department functions under Town and Country Planning Act, 1974. The major function of the department is to prepare Statutory Plans such as Regional Plan for Goa at state level and also takes up preparation of various physical plans as and when required to guide planned development of an area. The Town and Country Planning Department has headquarters at Panaji. The Department has two District Level Offices i.e. North Goa District Office located at Mapusa town having jurisdiction over North Goa District and South Goa District Office located at Margao town having jurisdiction over South Goa District. In addition there are seven taluka level offices i.e. Pernem taluka level office located at Pernem, Bicholim/ Sattari taluka level office located at Bicholim, Ponda taluka level office located at Ponda, Tiswadi taluka level office located at Panaji, Mormugao taluka level office located at Vasco, Sanguem/ Quepem/ Dharbandora Taluka level office located at Quepem and Canacona Taluka level office located at Canacona.

The major function of district/ taluka level offices is to issue technical clearances for various developments in respective taluka. Also district/ taluka level offices deal with conversion of use of land applications received from respective Additional /Dy. Collectors, land acquisition applications received from various Government authorities, applications of issue of zoning certificates and complaints against illegal constructions

Provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, office expenses and rent, rates and taxes. The Budget Estimates for the year 2018-19 is ₹ 450.66 lakh.

2. Basic Survey Unit**2217/800/01**

The basic survey unit was created in the department long ago in order to prepare base maps of towns and villages after conducting required site studies. The base maps prepared are thereafter utilized for preparation of various plans at different levels. The base map is prerequisite before taking up preparation of any plans. In the past, the department used to update the existing base maps so as to understand the existing developments in the area so that the strategies could be worked out for future planning and development.

Provision is made towards payment of salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2018-19 is ₹ 21.63 lakh.

3. Preparation and Implementation of Regional Plan**2217/800/02**

The Regional Plan for Goa was initially prepared under provisions of the Goa Town and Country Planning Act, 1974 for horizon year 2001 A.D. The Regional Plan for Goa 2001 was notified and implemented in the State of Goa in the year 1986. Subsequently, Regional Plan for Goa 2001 was revised for horizon year 2011 and same was notified in the year 2006. Thereafter, Regional Plan for Goa 2011 was withdrawn in the year 2007, as desired by the Government. Subsequently, Government had constituted a task force consisting of experts for preparation of Regional Plan for Goa for the horizon year 2021. The regional Plan for Goa 2021 was finalized and notified taluka wise in four stages during the period 2010-11. Hence in the year 2012 the Government decided to keep on hold the Regional Plan of Goa, 2021.

The department has completed the process of rectification/correction in Regional Plan for Goa 2021 in respect of three Talukas i.e. Sattari, Pernem and Canacona. However, as per discussion held in Legislative Assembly during Budget discussion, the Hon'ble Minister for Town & Country Planning has placed before the house intentions of the Government i.e to prepare Regional Plan for Goa for the horizon year 2030 instead of further rectification in Regional Plan of Goa 2021. The process as well as policy guidelines towards preparation of Regional Plan of Goa 2030 are yet to be decided by TCP Board and the Government.

The provision is made to incur expenditure on the salaries of staff employed under Town & Country Planning Board, office expenses, advertising & publicity, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 48.00 lakh.

4. Town Planning Board**2217/800/04**

The Town & Country Planning Board is an apex policy making body of the State which advises the Government in respect of policies pertaining to physical development and land utilization as per provisions of the Town & Country Planning Act, 1974 (Act No.21 of 1975)

It also functions as a quasi-judicial body to appeals filed by individuals against orders passed by Planning and Development Authorities in respect of development proposals received by them. Further, all statutory plans such as Regional plan for Goa, Outline Development Plans and other plans are to be considered by the TCP Board, at first stage. Thereafter, they are submitted to the Government with recommendation of TCP Board for approval as per provisions of Town & Country Planning Act. Under this scheme, provision is made to incur expenditure on the salaries of staff employed under Town & Country Planning Board, domestic travel expenses, office expenses, advertising & publicity, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 16.39 lakh

5. Research and Regional Information Unit

2217/800/05

The purpose of the scheme is to generate adequate information and data at Urban as well as Regional level in the field of Town & Country Planning, Housing etc. Further, such information / data is to be compiled for effective preparation of various plans / schemes. The Government of Goa has taken up e - governance programme on war footing basis. Under this scheme, expenditure will be incurred towards purchase of hardware/ software etc, office expenses and professional services. The Budget Estimates for the year 2018-19 is ₹ 5.50 lakh.

6. Strengthening of Department of Administration

2217/800/10

The scheme of strengthening departmental administration is envisaged to make Town & Country Planning Department more effective and people responsive. The Department renders greater technical service and accessibility to address planning issues to the people at grass root level through two district level offices and seven taluka level offices. All Village Panchayats of the State as well as Municipal Councils have been brought under planning control of Town & Country Planning Department by the Government except areas under panning area.

Accordingly, technical guidance in the form of issuing technical clearances/NOC's for various developments are rendered by the department through district/taluka offices. The major expenditure under this scheme will be towards salaries of the staff, purchase / maintenance of vehicles as well as purchase of fuel & lubricants to vehicles, rents, rates & taxes, advertisement & publicity, professional services, purchase of new office equipments, etc. For the year 2018-19, salary component is enhanced taking into account expected increase in annual increments, DA and other benefits. The Budget Estimates for the year 2018-19 is ₹ 553.70 lakh.

7. Goa Conservation Committee

2217/800/11

The Government way back in the year 1984 had constituted a Conservation Committee. The Conservation Committee deals with proposals of development in areas under Conservation zone earmarked in statutory plans and near building/sites notified under State and Central Acts.

The Conservation Committee considers the proposals placed before it as per prevailing rules and regulations. 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 condition. 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.

Provision was made to undertake 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 for which the department is taking up the issues with office bearer/Committee of Capela De Dom Lourenco and also expenditure on holding meetings/exhibitions/ sitting allowances to non-official members / experts and tours, etc. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

8. Planning and Development Authorities

2217/800/12

The Planning and Development Authorities have been constituted under the provisions of the Town & Country Planning Act in respect of notified planning areas. The Planning & 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 2018-19 is ₹ 1200.00 lakh.

9. State Land Use Board

2217/800/13

Although State Land Use Board was set up earlier as per set guidelines of Department of Agriculture, Union Ministry of Agriculture, Government of India to carry out activities under the banner of State Land Use Board, the Scheme has been excluded for working plan of Goa. Under this scheme, expenditure will be incurred towards salaries of the staff created for State Land Use Board and Office expenses. The Budget Estimates for the year 2018-19 is ₹ 6.87 lakh.

10. Implementation of Traffic and Transportation scheme

2217/800/14

The objective of the scheme is to prepare traffic and transportation schemes / circulation plans at major towns of Goa and advice local bodies and Police Department in related issues. It is proposed to take up few junction improvement schemes and related works under the scheme.

Provision is made towards office expenses, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 41.00 lakh.

11. National Urban Information System

2217/800/17

The National Urban Information System (NUIS) scheme was initiated in the year 2006 and from year 2009 only State share is provided under scheme. The whole purpose of the scheme is to make available GIS data base, acquisition of hardware & software and training at the NUIS cell of the Department. At present, 5 towns have been selected in the State of Goa under the scheme. As per guidelines issued in April 2006, the NUIS scheme is in the first phase. A token provision is made to meet the expenditure for holding meetings of NUIS State Co-ordination Committee / interaction with 5 urban local bodies, office expenses, supplies & materials, advertisement & publicity, professional services, grant-in-aid and other charges. The Budget Estimates for the year 2018-19 is ₹ 1.70 lakh.

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

2217/800/18

Infrastructure Tax is collected from development projects in the State. The basic purpose of levying the Infrastructure Tax is to generate funds for improving Infrastructure. In order to focus on improvement of Infrastructure in fast developing regions, the scheme is proposed to provide additional funds to PWD, Electricity and Water Supply Departments, etc. The provision is made to refund 75% of the amount. The Budget Estimates for the year 2018-19 is ₹ 800.00 lakh.

12. Development of website for Auto DCR

2217/800/19

As mandated in Ease of Doing Business and Model Building Byelaws of MOUD, Government of India, the Department is in the process of getting developed online Building Plan Approval System and software application which receives Building/Sub-division Plans and Auto DCR, scrutinizes and conveys technical clearance without stake holders physical contact. Provision is made towards expenditure on software application. The Budget Estimates for the year 2018-19 is ₹ 350.00 lakh.

Major Head: 4217 - Capital Outlay on Urban Development

1. Building (CTP)

4217/800/01

The branch offices of the Town & Country Planning Department at Taluka Headquarters i.e. Mapusa, Bicholim, Quepem and Canacona are located either in Government buildings or in buildings belonging to local bodies whereas, the branch office of Pernem 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 2018-19 is ₹ 100.00 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 contained in approved Outline Development Plans such as widening of existing roads, construction of new roads/ link roads, etc. Grants are provided to PDAs for undertaking these works. The Budget Estimates for the year 2018-19 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 2018-19 is ₹ 505.00 lakh.

3. Development works for PDA's

4217/800/04

As per Town & Country Planning Act, 1974 Planning & Development Authorities (PDA) are body corporate and are empowered to acquire land and take up development works. Provision is made towards development of wholesale fish market at Margao. The said market requires urgent improvement and is being proposed to be developed as a world class market. Similarly, South Goa Planning & Development Authority (SGPDA) retail market also requires renovation. Development of heritage precinct including restoration of historic camara municipal building and Goa Tinto project at Old market are required to be taken up. The Budget Estimates for the year 2018-19 is ₹ 600.00 lakh.

DEMAND NO. 55

MUNICIPAL ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2217	Urban Development	23190.20
CAPITAL		
4217	Capital Outlay on Urban Development	19150.00
Total		42340.20

Major Head – wise and Scheme – wise, Explanation

Major Head: 2217 - Urban Development

1. Grants to Municipalities**2217/191/01**

Under this scheme, financial assistance is given in the form of grants 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 2018-19 is ₹ 4000.00 lakh.

2. Grants to City Corporation Panaji**2217/191/04**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Corporation and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

3. Grants to Margao Municipal Council**2217/191/05**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

4. Grants to Mormugao Municipal**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 2018-19 is ₹ 500.00 lakh.

5. Grants to Ponda Municipal Council**2217/191/09**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

6. Grants to Mapusa Municipal Council**2217/191/10**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

**7. Grants to Curchorem- Cacora
Municipal Council****2217/191/11**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

8. Grants to Cuncolim Municipal Council**2217/191/12**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

9. Grants to Canacona Municipal Council**2217/191/13**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

10. Grants to Bicholim Municipal Council**2217/191/14**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

11. Grants to Sanquelim Municipal Council**2217/191/15**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

12. Grants to Pernem Municipal Council**2217/191/16**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

13. Grants to Quepem Municipal Council**2217/191/17**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

14. Grants to Sanguem Municipal Council**2217/191/18**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

15. Grants to Valpoi Municipal Council**2217/191/19**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

**16. Grants to Local Bodies under 14th
Finance Commission****2217/191/20**

Under this scheme, financial assistance is given in the form of grants to local bodies under 14th Finance Commission. The Budget Estimates for the year 2018-19 is ₹ 4000.00 lakh.

**17. Special Grant for Infrastructure
Development of Mapusa****2217/191/21**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2018-19 is ₹ 2000.00 lakh.

**18. Special Grant for Infrastructure
Development of Curchorem****2217/191/22**

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2018-19 is ₹ 2000.00 lakh.

**19. Special Grant for Infrastructure
Development of Bicholim**

2217/191/23

Under this scheme, financial assistance is given in the form of grants based upon the performance of the Municipality and proposal submitted to carry out developmental works like construction / maintenance of roads and drains, construction of public toilet, construction and maintenance of Community Halls, Cattle Pound etc. The Budget Estimates for the year 2018-19 is ₹ 1000.00 lakh.

20. 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 2018-19 is ₹ 50.00 lakh.

21. 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 2018-19 is ₹ 50.00 lakh.

**22. 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 2018-19 is ₹ 29.01 lakh.

**23. Directorate of Municipal
Administration**

2217/800/02

Provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, office expenses, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 464.32 lakh. The Budget Estimates for the year 2018-19 is ₹ 139.82 lakh.

**24. 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 2018-19 is ₹ 40.00 lakh.

25. Pradhan Mantri Awas Yojana**2217/800/04**

Government of India has taken a very significant step by launching “Pradhan Mantri Awas Yojana-Housing for All” (PMAY-HFA) scheme especially planned for the people who can't afford a house due to their financial circumstances. The PMAY-HFA scheme is a Housing solution for all the citizens of India. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

**26. 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 2018-19 is ₹ 80.00 lakh.

**27. Deendayal Antyodaya Yojana-
National Urban Livelihood Mission****2217/800/09**

The key objective of the scheme is to provide gainful employment to the urban unemployed or underemployed through setting up of self employment ventures or provide wage employment. The scheme is relaunched as National Urban Livelihood Mission (NULM) w.e.f. 1/4/2014. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

28. 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. Taking into account the “Swachh Bharat Mission” the Budget Estimates for the year 2018-19 is ₹ 700.00 lakh.

29. Integrated Development of Major Towns**2217/800/12**

The scheme envisages construction of Markets, Bus stand, Parking lots, roads and such other infrastructural developmental works in the urban areas. The scheme is implemented through the Goa State Urban Development Agency. Taking into account to complete and to cover the expenditure of the under process projects under GSUDA in 2017-18, provision has been made. The Budget Estimates for the year 2018-19 is ₹ 3000.00 lakh.

30. 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. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

**31. 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 Nullah etc in Panaji Town. The Goa State Urban development Agency is the Nodal Agency for implementing the scheme. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

32. 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 2018-19 is ₹ 200.00 lakh.

33. E-Governance in all ULB's**2217/800/21**

The e-Governance emanates from the vision of the Government to transform the entire ecosystem of public services through the use of information technology. The Government of India has launched the Digital India programme with vision to transform India into a digitally empowered society and knowledge economy by implementing E-Governance. GSUDA is the

Nodal Agency for implementing the above project in all Urban Local Bodies in Goa. To implement E-Governance in all ULB's, a provision has been made. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

**34. Real Estate Regulatory Authority
And Appellate Tribunal (RERA)**

2217/800/21

The real estate sector has grown in the recent years but has largely been unregulated from the perspective of consumer protection. Though, consumer protection laws are available, the recourse available therein is only curative, but not preventive. Government of India has enacted the Real Estate (Regulation and Development) Act 2016 and all the sections of the Act have come into force with effect from May 1, 2017. A provision is made towards payment of salaries and Office expenses of the staff of RERA Office. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

Major Head: 4217 - Capital Outlay on Urban Development

1. Desilting of Nallahs in Urban Areas

4217/800/01

During the rainy season, due to siltation in Nallahs passing through urban areas, the towns get flooded. Necessary steps are taken as a part of Pre- Monsoon preparedness to clean the drains and desilting of major Nallahs with the help of Water Resources Department. The Budget Estimates for the year 2018-19 is ₹ 150.00 lakh.

2. 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.

The Government has constituted a Special Purpose Vehicle (SPV), Imagine Panaji Smart City Development Limited (IPSCDL) to handle Smart City Project. The Budget Estimates for the year 2018-19 is ₹ 10000.00 lakh.

**3. Atal Mission for Rejuvenation and
Urban Transformation (AMRUT)**

4217/800/05

The Atal Mission for Rejuvenation and Urban Transformation (AMRUT) emanates from the vision of the Government articulated in the address of the President of India 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 Budget Estimates for the year 2018-19 is ₹ 8000.00 lakh.

4. Construction of Panjim Municipal Bldg.**4217/800/06**

Under this scheme, a provision is made towards construction of new building for the Corporation of the City of Panaji. The Budget Estimates for the year 2018-19 is ₹ 1000.00 lakh.

DEMAND NO. 56**INFORMATION AND PUBLICITY**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2075	Miscellaneous General Services	0.25
2220	Information and Publicity	5066.18
CAPITAL		
4059	Capital outlay on Public works	800.00
Total		5866.43

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
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The scheme was aimed to empower the journalists to equip the media to face the challenges of rapidly changing technology that has impacted the profession. The Government has decided to discontinue the scheme from this financial year and it was observed that it has achieved the desired results. Under the scheme, provision is made to meet the expenditure towards the interest component of beneficiaries. The Budget Estimates for the year 2018-19 is ₹ 0.25 lakh.

Major Head 2220 - Information and Publicity

1. Department of Information and Publicity	2220/01/001/01
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The provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses, rent and other administrative expenses. The Budget Estimates for the year 2018-19 is ₹ 266.42 lakh.

2. Strengthening of Administration	2220/01/001/02
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The scheme envisages maintenance and upgradation of divisional office at Margao covering South Goa district and strengthening of administration for the purpose of effective dissemination of Government information to press and media. Upgradation of department website with more dynamic fields so that it becomes easy to update from time to time. The

Department is therefore in the process of reviewing and modernizing operations and policies to ensure that public resources are used effectively, efficiently and accountably. Provide IO, AIO's and IAs with the latest technology and gadgets to operate in the digital world. The filling of post of Information Assistants will enhance the working level of the Department. The Department has setup a public grievances cell and a Nodal Officer has been appointed to deal with public grievances. Similarly, a Public Litigation Officer is also appointed. Efforts are initiated to achieve ISO certification to the Department and welfare schemes for press persons. The Budget Estimates for the year 2018-19 is ₹ 11.00 lakh.

3. Goa State Information Commission**2220/01/001/03**

The Department provides grants to GSIC to function as second Appellate Authority under the RTI Act. The Government has appointed one Chief Information Commissioner and two State Information Commissioners for the Commission with adequate staff. There is also a proposal to set up an office of the Commission at Margao for South Goa District. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

4. Appointment of Media Adviser/P.R.O.**2220/01/001/04**

Token provision is made towards other charges. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

5. Promotion of Regional Films**2220/01/105/01**

Under the scheme, Department encourages production of short documentary films projecting culture, personalities of Goa, etc. The Department has proposed to bring out documentaries on eminent Goans so that the immense contribution of these luminaries is preserved for posterity. Short film and animation courses are proposed to be conducted under ESG. The Budget Estimates for the year 2018-19 is ₹ 30.00 lakh.

6. Goa Scheme of Financial Assistance for Films 2010**2220/01/105/02**

Under the scheme, financial assistance for production of films has been revised and notified. 7 film producers have been extended financial assistance amounting to ₹ 2.43 crore. Short documentary films on infrastructure development, welfare schemes & social security schemes and ad films on the schemes of the Government for dissemination of information and create mass awareness, so that benefit of the schemes is derived by the people and ensure its effective implementation. The Budget Estimates for the year 2018-19 is ₹ 400.00 lakh.

7. Konkani/Marathi Film Festival**2220/01/105/03**

The scheme is meant for encouragement and promotion of official language films in Goa of aesthetic excellence and social relevance contributing to the understanding and appreciation of the film cultures of the State and Country to depict Goan art, culture, heritage and promoting integration and unity of the nation.

The festivals are being held once every two years with screening of films produced during two previous calendar years. The 8th Goa State Film Festival was organized successfully during the year 2016-17. It is proposed to continue to organize Goa State Film Festival regularly. The Budget Estimates for the year 2018-19 is ₹ 120.00 lakh.

8. Rural Small Cinema/Theatre**2220/01/105/04**

In view of the closure of old theatres in rural areas thus depriving rural populace of viewing films, it is proposed to 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 2018-19 is ₹ 20.00 lakh.

9. Grants to Films Promoting Goa**2220/01/105/05**

In order to produce more films on Goan themes and on the subjects promoting Goa, the Government intends to assist the film producers to create and promote films in Goa. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

10. Grants to Entertainment Society of Goa**2220/01/800/01**

The Entertainment Society of Goa has been formed by the State Government to organize International Film Festival and to promote film related business in Goa. The Society is registered under Societies Registration Act.

The main objective of the society is to frame entertainment policy of the State, to make it an international entertainment hub and provide global visibility and recognition by organizing & hosting International film Festival in the State and organising world class entertainment events, exhibitions and expositions etc. Besides this, the Society looks after development infrastructure such as multiplex cinema halls, media centre, screening rooms etc. the society organized fourteen International film festivals since 2004. The Budget Estimates for the year 2018-19 is ₹ 1800.00 lakh.

11. Advertising and Visual Publicity**2220/60/101/01**

Under the scheme, multimedia publicity is organized in order to inform, educate and motivate the people on matters of immediate and long term interest. The promotional advertisement highlighting various milestones of the State, its development and welfare schemes were issued on local and national newspapers and periodicals. The Department released 1330 classified advertisements to newspapers and 731 advertisements to periodicals/ magazines/souvenirs. The Department is in the process of formulating an Advertisement Policy for the State Government. The Budget Estimates for the year 2018-19 is ₹ 1000.00 lakh.

12. Publication**2220/60/101/02**

Under the scheme, the Department proposes to bring out various publications on Goan culture, welfare schemes, coffee table book on Goa, besides bringing out diaries and calenders, telephone directory, election reference handbook, pamphlets, brochures etc. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

13. Community Listening Scheme**2220/60/101/03**

The provision is made towards salaries, overtime allowances, domestic travel expenses and office expenses. The Budget Estimates for the year 2018-19 is ₹ 36.78 lakh.

14. International Film Festival**2220/60/101/06**

Goa is now a permanent venue for IFFI which provides a common platform for cinematographers of the world to project the best of film art and also contribute to understanding and appreciation of film culture of different nations. It will also go a long way in promoting friendship and cooperation of the people of the world and best of India culture. The Department will release advertisements for promoting the IFFI Goa brand so as to give the festival international recognition and fame and attract important delegates from all over the world. Provision is made under this scheme to incur expenditure on the same. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

15. Pension Scheme for Journalist**2220/60/103/02**

The Goa State Working Journalist Welfare Scheme is formulated and is implemented by the Department for the welfare of working journalists upon their retirement from service and to their families upon any eventuality. The benefit under the scheme has been enhanced from

₹ 6000/- p.m. to ₹ 7500/- p.m. w.e.f September 2017. So far, 38 journalists are drawing a monthly pension, while families of the pensioners are getting 50% of the amount paid to the pensioners. Goa is among few States in the country to introduce the scheme, under which retired journalists receive pensions. Provision is made towards pensionary charges for the Journalists. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

**16. Financial Assistance to Indigent Journalists
(Patrakar Kritandnyata Nidhi)**

2220/60/103/03

The purpose of implementing the scheme is to provide immediate financial assistance to needy journalists found to be in indigent circumstances in emergency cases as given below:

- To meet the expenses on marriage of daughter.
- To meet the expenses on major/minor operations/medical treatment of self and the family.
- To meet expenses in connection with funeral of the journalists.
- Expenses on travel/incidental expenses moving from local hospital to out station for treatment.
- Medical reimbursement for general expenses incurred by journalist for self and family dependents.
- Scholarship /incentives to the wards of journalist who are proceeding on higher education in the State and outside.
- House repairs/construction of the journalist in the event of natural calamities.

Provision is made to provide financial assistance to the needy journalists as per criteria and selection/recommendation by the sub-Committee constituted by the Government. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

17. Journalist Welfare Scheme-Housing

2220/60/103/04

The Government considering the various hardships faced by the media personnel for commuting to perform their duties apart from their timings of performance of duties decided to provide interest subsidy to journalists on the housing loan availed by them. The objective of the scheme is to provide assistance to journalists to have their own roof over their head. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

18. Wage Board Implementation

2220/60/103/06

The Government has decided to support the journalists in their wage board differences with the media houses. Under the scheme, provision is made to meet expenditure on implementation of Wage Board recommendation for the journalists. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

19. Journalist Welfare Scheme-Mediclaim**2220/60/103/07**

Under the scheme, provision is made towards expenditure to be incurred on assistance to journalists under Mediclaim scheme. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

20. Goa State Photo Contest and Exhibition Scheme-2014**2220/60/103/08**

The scheme has been devised to encourage young talent in the field of photography and photo journalism so that they exhibit their talents, gain confidence and eventually set up their own venture for self employment. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

21. Field Publicity**2220/60/106/01**

The provision is made towards salaries, overtime allowances, domestic travel expenses and office expenses. The Budget Estimates for the year 2018-19 is ₹ 90.08 lakh.

22. Exhibition**2220/60/106/02**

The provision also made towards salaries, overtime allowances, domestic travel expenses, office expenses. The Budget Estimates for the year 2018-19 is ₹ 36.90 lakh.

23. Photo Services**2220/60/106/04**

The Government is engaged in undertaking publicity of official coverages/functions of the State. Featured articles, press notes and other publicity material including photographs on Government policies and 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 2018-19 is ₹ 4.00 lakh.

24. Field Publicity**2220/60/106/05**

In order to provide field publicity, the Department participates in various national events such as Goa festival held at Goa Sadan and International Trade Fair at New Delhi. The Department also organized State level Chhatrapati Shivaji Maharaj Jayanti celebration at Farmagudi Ponda and Tripurari Poornima celebration at Vithapur Sankhalim. Provision is made under this scheme to incur expenditure on the same. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

Major Head 4059 – Capital Outlay on Public Works**1. IFFI Infrastructure & Secretariat****4059/01/051/01**

Goa is now a permanent venue for IFFI which provides a common platform for cinematographers of the world to project the best of film art, through screening of quality films and appreciate culture of different nations. The Budget Estimates for the year 2018-19 is ₹ 800.00 lakh.

DEMAND NO. 57**SOCIAL WELFARE**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2225	Welfare of SCs, STs and Other Backward Classes	1333.70
2235	Social Security and Welfare	29054.52
CAPITAL		
4225	Capital outlay on Welfare of SCs, STs and OBCs	3083.65
6235	Loans for Social Security and Welfare	2.00
Total		33473.87

Major Head – wise and Scheme – wise, Explanation**Major Head: 2225 - Welfare of SCs, STs and OBCs**

1. Pre-Matric Scholarships to SC students	2225/01/277/01
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Under the scheme, the State Government provides 100% assistance towards Scholarships amounts for the students in Std V to VIII for Scheduled Caste students. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

2. Post Matric Scholarships	2225/01/277/07
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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 Degree and Post Graduation Level Courses for SC Students. In addition to this, tuition fees for the courses are paid as per Government norms. In order to be eligible for the benefits, the total income of the parents should not exceed ₹ 2.00 lakh p.a. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

3. Book Bank for Scheduled Castes Students	2225/01/277/09
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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 2018-19 is ₹ 5.00 lakh.

4. Pre-matric scholarships to children of Safai karmacharies**2225/01/277/11**

This is a Centrally Sponsored Scheme with a committed liability of the state for ₹ 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 2018-19 is ₹ 6.00 lakh.

5. 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 ₹ 25000/- in the name of the girl student is kept which can be withdrawn by her after passing Std. XIIth. To avail the benefit of this scheme, the total income of the parents should not exceed ₹ 1.50 lakh p.a. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

6. 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 2018-19 is ₹ 40.00 lakh.

7. 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 2018-19 is ₹ 20.00 lakh.

8. 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 2018-19 is ₹ 10.00 lakh.

9. Education Programme-Scholarships to OBCs**2225/03/277/03**

Under the scheme, the fund is used for the development education of OBC Students and for providing Pre-Matric scholarship to OBC students or Post Matric scholarship to OBC students. The Budget head is common for both the scheme. The Budget Estimates for the year 2018-19 is ₹ 25.00 lakh.

10. 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 2018-19 is ₹ 8.00 lakh.

11. Post Matric Scholarships**2225/03/277/06**

This is a Centrally Sponsored Scheme with a committed liability of State of ₹ 11.03 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, the total income of the parents should not exceed ₹ 2.00 lakh p.a. The Budget Estimates for the year 2018-19 is ₹ 600.00 lakh.

12. Pre-matric Scholarship for OBC**2225/03/277/09**

This is a Centrally Sponsored Scheme with an objective of providing financial assistance to OBC students. Under this scheme, student hostellers and the Day scholars will be benefited whose parents income limit does not exceed ₹ 1.00 lakh per annum. The Budget Estimates for the year 2018-19 is ₹ 51.60 lakh.

13. 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 include (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 lakh per annum. The Budget Estimates for the year 2018-19 is ₹ 230.00 lakh.

14. Welfare of Dhangar Community**2225/03/800/01**

The following 8 schemes have been notified for implementation so as to extend all the facilities and benefits to Dhangar Community on par with the other ST communities in the State:

i) *Antya Sanskar Sahay Yojana*: Under this scheme, financial assistance of ₹ 20,000/- is provided for performance of funeral and religious ceremonies related to last rites of a person of Dhangar Community to have funeral in decent manner.

ii) *Atal Asra Yojana*: Under this scheme, financial assistance up to ₹ 2.00 lakh is provided for construction of new houses and up to ₹ 75,000/- for repair of houses of Dhangar population.

iii) *Scheme for construction of Multipurpose Community Halls in areas inhabited by Social Community "Sanskriti Bhavan"*: Under this scheme, assistance is provided for the construction of Multipurpose Community Halls in villages dominated/ inhabited by Dhangar Communities. These Multipurpose Community Halls will serve as marriage hall, facilitation point for organizing awareness programmes, conducting trainings, seminars, holding meetings as Forest Right Committees and other Socio-Cultural events. Total cost of the project including the cost of land shall not exceed ₹ 50.00 lakh.

iv) *Financial assistance to Dhangar Students under "Gagan Bharari Shiksha Yojana"*: Under this scheme, additional financial assistance is provided to the students of Dhangar Community as the maintenance allowance given under the Post Matric Scholarship is inadequate to meet the expenses on food and travel. It also aims to provide additional allowance to cover the expenses of Dhangar Community students with Disability as the disability allowances given under the Post Matric Scholarship is not sufficient to meet the expenses of disabled students. Under the scheme, ₹ 750/- p.m. for Day Scholar & ₹ 1500/- p.m. for staying in Hostel (for 10 months) & additional disability allowance of ₹ 750/- p.m. during academic year (for 10 months) is provided.

v) *Financial assistance to purchase Dwelling House of Mundkar under the Scheme "Mundkarache Ghar"*: Under the Scheme, maximum financial assistance of ₹ 30,000/- is provided to purchase dwelling house of Mundkar.

vi) *Scheme to provide financial assistance for conducting Study Tours (excursion) to Dhangar Community Students during Vacations "Prashikshan Yatra"*: Under the scheme, financial assistance is provided to the educational institutes in the Dhangar dominated areas to conduct Study Tours/ Excursions across the country to cover places of historic, cultural and educational importance during school vacations. Assistance of ₹ 1.00 lakh is provided to the Educational Institutes to conduct Study Tour / Excursions.

vii) *Scheme to support Orphan child/children of Widow belonging to Dhangar community*: Under the scheme, financial support is given to the orphan children and the widows for meeting the expenditure on food, clothing and shelter till the children attains the age of 18 years. Fixed maintenance allowance of ₹ 1,500/- p.m. and ₹ 2,000/- p.m per child is provided to children of widow and Orphan child respectively.

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 (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 2018-19 is ₹ 100.00 lakh.

15. Protection of Civil Rights

2225/80/102/02

The scheme aims at providing maximum relief to SC population who has been suffering from various types of disabilities/untouchabilities in the Society. The Budget Estimates for the year 2018-19 is ₹ 15.10 lakh.

16. Setting up of office of Goa State Commission for Backward Classes

2225/80/102/04

Provision is made for setting up of office of Goa State Commission for Backward classes. The Budget Estimates for the year 2018-19 is ₹ 45.00 lakh.

17. Office of Goa State SC & Development Finance Corporation

2225/80/102/11

Grants are provided to Goa State SC & OBC Finance & Development Corporation which is set up for the welfare of SC/OBC Community. The Budget Estimates for the year 2018-19 is ₹ 90.00 lakh.

18. Merit-cum-Means Scholarship to Minorities**2225/80/102/13**

The objective of the scheme is to provide financial assistance to the poor and meritorious students belonging to minority communities to enable them to pursue professional and technical courses. The total income of the parent should not exceed ₹ 2.50 lakh p.a. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

19. Post matric Scholarships to Minorities**2225/80/102/14**

This is a Central scheme. Under this scheme, meritorious students belonging to economically weaker sections of minority communities are provided scholarships, to enable them to pursue higher education from Std. XI to Ph.D. and Technical and Vocational courses of class XI and XII level for enhancing their employability. The total income of the parent should not exceed ₹ 2.00 lakh p.a. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

20. Pre-matric Scholarships to the Minorities**2225/80/102/15**

The objective of the scheme is to improve the educational status and arrest the tendency to drop-outs of minority community students by way of providing financial assistance to the families of such students who are otherwise unable to send them to schools due to poverty. The scheme is on 75:25 cost sharing bases. The total income of the parent should not exceed ₹ 1.00 lakh p.a. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

Major Head: 2235 - Social Security and Welfare**1. Directorate of Social Welfare****2235/02/001/01**

Under the scheme, provision is made towards payment of salaries, wages, overtime allowance, office expenses, domestic travel expenses, other administrative expenses etc. of the Directorate. The Budget Estimates for the year 2018-19 is ₹ 169.09 lakh.

2. Welfare of Handicapped persons**2235/02/101/01**

Under the scheme, person with disability of 40% and above who is employed in private sector is provided 50% subsidy on 15 ltrs. of petrol/diesel p.m. for 2 wheeler and 4 wheeler to travel to the place of work. The Budget Estimates for the year 2018-19 is ₹ 2.46 lakh.

**3. Strengthening of the Department
under Social Welfare Wing****2235/02/101/02**

The scheme is meant for meeting the salary component and office establishment expenses of the Department. The Budget Estimates for the year 2018-19 is ₹ 329.94 lakh.

4. Welfare of Handicapped**2235/02/101/03**

The scheme envisages grant of stipends and scholarships to differently abled persons to pursue their education properly. The amount of stipends varies from ₹ 200/- to ₹ 300/- p.m. and a scholarship varies from ₹ 500/- to ₹ 900/- per month. The income limit of the parents prescribed for availing assistance should not exceeds ₹ 1.50 lakh per annum. The Budget Estimates for the year 2018-19 is ₹ 25.00 lakh.

5. Awards for marriages with Disabled Persons**2235/02/101/04**

The objective of the scheme is to encourage normal person to accept differently abled persons as a life partner. The scheme envisages for grant 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 lakh per annum. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

6. Grants to NGO for prevention of Disabilities**2235/02/101/05**

The objective of the scheme is to encourage and promote services involving an early detection, intervention and prevention of disabilities and rehabilitation of persons with disabilities. The Budget Estimates for the year 2018-19 is ₹ 3.00 lakh.

**7. Financial Assistance to persons
with severe disabilities****2235/02/101/06**

The objective of the scheme is to promote economic self reliance among persons with severe disability by granting suitable financial assistance. The quantum of assistance is ₹ 20,000/- which will be deposited jointly in the name of the Director by designation and concerned beneficiary as fixed deposit for the period of 10 years and interest accrued will be credited to the account of the beneficiary every month. After completion of 10 years, the amount will be transferred to the Bank Account of the beneficiary. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

8. Integrated Centre for Disabled**2235/02/101/09**

The objective of the scheme is (i) to deal with the problems of persons with disabilities, (ii) to promote measures for the care and protection of persons with disabilities, (iii) to provide rehabilitation and therapeutical services, encouraging and enhancing prevention of disabilities, early detection and intervention, (iv) to provide supporting and complimentary services, (v) to promote education for persons with disabilities by providing orientation training to teachers, community and family, identifying suitable vocation keeping in view local resources and designing vocational training for employment so as to make them economically independent and to cover the activities of anganwadi worker, NGOs and health workers in promoting prevention of disabilities. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

9. Employment to Handicapped Persons**2235/02/101/10**

The objective of the scheme is to provide equal opportunity to differently abled persons in the field of employment and encourage the private sector to employ them. The Government will grant an incentive to any company/firm/ organization which provides regular employment to any eligible differently abled person in its organization. An amount of ₹ 500/- per month, per eligible person, in case the salary of such eligible staff is more than ₹ 5,000/- per month and ₹ 250/- per month, per eligible employee, in case the salary of such eligible staff is more than ₹ 2,000/- per month but less than ₹ 5,000/- p.m.

The incentive under the scheme shall be granted to those private sector firms / corporations / organizations which employ any eligible person only with effect from the date of notification and not for persons employed in the past. This incentive shall be provided for a period of 3 years, from initial appointment of such eligible employee, subject to a total ceiling of maximum 25% of total working staff on number of eligible employees in an organization. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

10. 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 2018-19 is ₹ 2.00 lakh.

**11. Setting up of Office of Commission
for persons with Disabilities****2235/02/101/15**

It is proposed to appoint an eminent Sociologist/Academician as full fledged Commissioner for persons with disabilities. The Commissioner shall be assisted by office assistant and shall

have an NGO for assisting in the co-counseling/ legal matters. The Budget Estimates for the year 2018-19 is ₹ 40.00 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 33022 persons with disabilities in Goa which includes locomotor disabilities, speech, hearing impaired, visually disabled and mentally retarded persons. The Budget Estimates for the year 2018-19 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 2018-19 is ₹ 15.00 lakh.

**14. Scheme to manage special homes for person
with physical & mental disabilities (Jivan Jyoti)**

2235/02/101/20

The scheme proposes to support NGOs / Educational Institutions to run special homes for person with physical and mental disabilities in order to promote a shelter and maintenance at a common place. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

15. Assistant for All Goa Senior Citizen Conference

2235/02/104/01

Under the scheme, financial assistance is given in the form of grants for all Goa Senior Citizen conference. The Budget Estimates for the year 2018-19 is ₹ 5.03 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 households. Under the scheme, an amount of ₹ 300/- is sanctioned to the beneficiary from central assistance received from Ministry of Rural Development, Government of India. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

17. Freedom from Hunger**2235/02/104/04**

Under the Dayanand Social Security Scheme, financial assistance of ₹ 2000/-p.m. is provided to Senior Citizens, Single Women, and Disabled persons.

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 2018-19 is ₹ 27000.00 lakh.

18. “Ummid”- Day Care Centre and Medical Assistance to Sr. Citizens**2235/02/104/05**

Under the scheme, financial assistance is provided to the local Self-Government and Non-Governmental Organization to run Day Care Centre for the Senior Citizens. The Budget Estimates for the year 2018-19 is ₹ 60.00 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 2018-19 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 2018-19 is ₹ 13.00 lakh.

21. Detention Centre**2235/02/104/10**

Provision is made towards the scheme detention centre. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

22. Cochlear Implants to Disabled**2235/02/104/11**

Provision is made towards the scheme cochlear implants to disabled. The Budget Estimates for the year 2018-19 is ₹ 30.00 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 2018-19 is ₹ 1.00 lakh.

24. "SAHAYATA"- Assistance to Voluntary Organizations for organizing Socio- Cultural activities**2235/02/107/01**

The objective of the scheme is to provide assistance/grant to non-government organizations for organizing seminars, workshops, meetings, camps, awareness programmes, felicitation functions and other important State, National and International Days. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

25. Subsidy to K.T.C in lieu of concession granted to Senior Citizens & Disabled**2235/02/200/02**

The Kadamba Transport Corporation provides concessions in fares to the Senior Citizens & the disabled. The Government provides subsidy to the KTC for the concessions rendered to the commuters. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

26. Rajiv Awas Yojana**2235/02/200/03**

This is a housing scheme for families in municipal areas whose income is upto ₹ 1.50 lakh per annum. The quantum of assistance sanctioned is ₹ 25,000/- for construction of a new house and ₹ 12,500/- for upgradation. The Budget Estimates for the year 2018-19 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. The State in collaboration with LIC provides insurance cover to this sector as well as financial assistance for education. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

28. Financial assistance to Vegetable and Flower vendors**2235/02/200/06**

The objective of the scheme was to provide financial assistance to the vegetables/flower and coconut vendors for the purpose of up-gradation of the existing business activities. Each vendor was provided an assistance of ₹ 5000/- in the form of 100% subsidy. The scheme has

now been discontinued and provision has been made to clear off the backlog. The Budget Estimates for the year 2018-19 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 2018-19 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 2018-19 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 2018-19 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 2018-19 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 as follows:

- i) *Home Nursing Course (6 months Course)*: ₹ 5000/- per month is provided as fees and transportation charges to the students, i.e. ₹ 30,000/- per annum.
- ii) *Diploma in Nursing (1 year Course)*: ₹ 10,000/- per annum is provided as fees per student.
- iii) *Degree in Nursing (3 years)*: ₹ 15000/- per annum is provided as assistance to the students undergoing the course.
- iv) *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 2018-19 is ₹ 15.00 lakh.

34. Freedom from Hunger

2235/02/789/01

Under the Dayanand Social Security Scheme, financial assistance (for SC community) is provided to Senior Citizens, Single Women, Disabled persons i.e. ₹ 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 2018-19 is ₹ 670.00 lakh.

35. Rajiv Awas Yojana

2235/02/789/02

This is a housing scheme for families of SC communities living in municipal areas whose income is upto ₹ 1.50 lakh per annum. The quantum of assistance sanctioned is ₹ 25,000/- for construction of a new house and ₹ 12,500/- for upgradation of the house. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

**36. Financial Assistance to Tiny Entrepreneurs
(Padeli, Renner, Khajekar, Chanekar, Poddars, etc)**

2235/02/789/04

The objective of the scheme is to provide financial assistance to people belonging to the SC Community having traditional skills such as Padeli (Coconut Pluckers), Renders (Toddy Tappers), Khajekars (Traditional Sweet makers), Chanekars (Gram vendors), Poddars (Bakers), etc. The Budget Estimates for the year 2018-19 is ₹ 4.00 lakh.

37. Rajiv Awas Yojana

2235/02/796/02

This scheme is implemented for families belonging to the ST community who live in municipal areas whose income is upto ₹ 1.50 lakh per annum. The quantum of assistance sanctioned is ₹ 25,000/- for construction of a new house and ₹ 12,500/- for upgradation. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

**38. Financial Assistance to Tiny Entrepreneurs
(Padeli, Renner, Khajekar, Chanekar, Poddars, etc)****2235/02/796/04**

The objective of the scheme is to provide financial assistance to ST Community having traditional skills such as Padeli (Coconut Pluckers), Renders (Toddy Tappers), Khajekars (Traditional Sweet makers), Chanekars (Gram vendors), Poddars (Bakers), etc. The Budget Estimates for the year 2018-19 is ₹ 26.00 lakh.

Major Head: 4225 - Capital Outlay on Welfare of SCs, STs and OBCs**1. Setting up Special Homes/Care Centre
for Palliative Care/Alzheimer & Others etc.****4225/800/01**

Provision is made towards setting up of special homes/care centre for palliative care/alzheimer & others, etc. The Budget Estimates for the year 2018-19 is ₹ 3000.00 lakh.

**2. 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 2018-19 is ₹ 50.00 lakh.

3. Investment in Minority Development Financial Corporation**4225/80/190/03**

It is proposed to establish Minority Development Financial Corporation for the development of minority community. The Budget Estimates for the year 2018-19 is ₹ 33.65 lakh.

Major Head: 6235 – Loans for Social Security and Welfare**1. Loans for Physically Handicapped Persons****6235/02/800/01**

Provision has been made to provide loans to differently abled persons for employment purpose. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

DEMAND NO.58**WOMEN AND CHILD DEVELOPMENT**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2235	Social Security and Welfare	46285.15
2236	Nutrition	2047.50
CAPITAL		
4235	Capital Outlay on Social Security and Welfare	1107.70
Total		49440.35

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
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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 2018-19 is ₹ 0.10 lakh.

2. Directorate of Women and Child Development	2235/001/01
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Under this scheme, provision is made towards salaries, wages, overtime allowance, domestic travel expenses, office expenses, rent, rates & taxes, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2018-19 is ₹ 217.83 lakh.

3. Welfare Projects	2235/102/01
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Under this scheme, provision is made towards salaries, wages, overtime allowance, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2018-19 is ₹ 199.45 lakh.

4. Children Welfare**2235/102/02**

Under this scheme, provision is made towards salaries, office expenses and for grant-in-aid. The Budget Estimates for the year 2018-19 is ₹ 9.41 lakh.

**5. 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, 2017), there are 1258 operational 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:

- Pregnant women & nursing mothers (upto 6 months age of the child) @ ₹ 10.00 per day (for 25 days in a month).
- Children in the age group of 6 months to 2 ½ years @ ₹ 7.00 per day (for 25 days in a month).
- Children in the age group of 2 ½ to 6 years, who are attending Anganwadi Centres are provided cooked food @ ₹ 7.00 per day (for 25 days in a month).

The target for the year 2018-19 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. Provision is also made towards wages, office expenses like procuring of computers, etc., rent, domestic travel expenses, supply and material for POL, minor works and for other charges. The Budget Estimates for the year 2018-19 is ₹ 3839.04 lakh.

6. 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 2 batches of 35 AWWs each for job training & 3 batches of 40 AWWs each for refresher training and 2 batches of 50 AWHs each for refresher training during the year 2018-19. The Budget Estimates for the year 2018-19 is ₹ 11.00 lakh.

7. State Programme of Action for the Child in Goa**2235/102/07**

The Scheme aims at monitoring the basic indicators of child development. A special court is set up called “The Children’s Court” to try all cases of offences against the children below 18 years and has its sitting thrice a week i.e. on Monday, Wednesday and Friday for whole day in two sessions. This special Court is set up under the Goa Children Act, 2003 which is one of the unique law concerning children in the whole of India. The Children’s Court is functioning from Shram Shakti Bhavan, 1st floor, Patto Panaji and headed by the District & Sessions Judge as President. Provision is made towards salaries, wages, domestic travel expenses, office expenses, grant-in- aid and other charges. The Budget Estimates for the year 2018-19 is ₹ 71.54 lakh.

8. Balika Samridhi Yojana**2235/102/10**

Balika Samridhi Yojana is a Central Scheme. The main objective of the scheme was to change negative family and community attitudes towards the girl child at birth and towards her mother, to improve enrollment and retention of girl children in school, to raise the age at marriage of girls, to assist the girl and to undertake income generating activities.. However, the scheme has been discontinued. Therefore, a token provision is made under this scheme. The Budget Estimates for the year 2018-19 is ₹ 0.50 lakh.

9. Setting up of a State Commission for Children in Goa**2235/102/13**

The Goa State Commission for Protection of Child Rights was constituted under the National Commission of Protection of Child Rights Act, 2006 to promote and maintain the best interests of all the children in Goa and to ensure that the rights of the child are protected so they become fit citizens. Provision is made for incurring expenses on salaries and grant-in-aid to Goa State Commission for Protection of Child Rights. The Budget Estimates for the year 2018-19 is ₹ 33.53 lakh.

10. 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 2018-19 is ₹ 0.01 lakh.

11. 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 2016-17. 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 2018-19 is ₹ 0.01 lakh.

12. Financial Assistance to EWS for Daughters Marriage**2235/102/18**

Under this scheme, financial assistance of ₹ 15,000 is 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 2018-19 is ₹ 0.01 lakh.

13. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls- SABLA**2235/102/19**

Under this scheme, empowering adolescent girls (AGs) of 11-18 years is taken up with focus on out-of-school girls by improvement in their nutritional and health status and upgrading various skills like home skills, life skills and vocational skills. Also, equipping the girls on family welfare, health hygiene, etc. and information and guidance on existing public services along with aiming to mainstream out of school girls into formal or non-formal education is undertaken.

For nutrition allotment, 11-14 years out of school AGs and all girls of 15-18 years are covered. Integrated package of services such as nutrition allotment (600 calories, 18-20 gms. of protein and micronutrients @ ₹ 5 per beneficiary per day for 300 days in a year and 25 days in a month), IFA supplementation, health check-up and referral services, Nutrition & Health Education (NHE), Counseling/Guidance on family welfare, ARSH, child care practices and home management, life skill education and accessing public services and vocational training for girls aged 16 and above under National Skill are provided to AGs.

For the year 2018-19, on an average 50 (AGs) beneficiaries targeted to be covered per day. Provision is made to incur expenses on supplies & material, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 902.85 lakh.

15. Beti Bachao Beti Padoo**2235/102/23**

The Government of India has launched a 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 i) Preventing gender biased sex selective elimination ii) Ensuring survival & protection of the Girl child, iii) ensuring education and participation of the girl child. The scheme shall be implemented as a central sector scheme (100%) under which grant- in- aid would be released to States / UTs from Government of India from 2018-19. This scheme will be implemented at State level by DWCD & at District level by Collector. Presently North Goa district has been selected by Government of India. The Budget Estimates for the year 2018-19 is ₹ 100.50 lakh.

16. Village & Municipal Child Committee**2235/102/24**

“The Goa Village and Municipal Child Committee Grants and Awards scheme, 2014” has been formulated for recognizing and recording appreciation of the functioning of the Village/Municipal Child Committees. Under this scheme, an annual financial grant of ₹ 1000/- towards administrative expenses is granted to the Committees subject to their application and fulfillment criteria. Further, every year from 2015-16, an award of ₹ 10000 to the best performing Village and Municipal Child Committee one in each of the taluka is granted subject to their application and fulfillment criteria. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

17. Yashashvini**2235/103/02**

The scheme provides financial assistance to Self Help Groups (SHGs) 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. Provision under this scheme is made towards payment of salaries and other charges. The Budget Estimates for the year 2018-19 is ₹ 5.95 lakh.

18. 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. There has been no progress from 2010-11 to 2016, 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 2018-19 is ₹ 0.01 lakh.

19. Swawlamban**2235/103/05**

The objective of the scheme is to provide financial assistance to Mahila Mandal for training/orientation for members of the Mahila Mandals for generating their own activities for self employment. Under the scheme, an amount of ₹ 5,000 shall be sanctioned as annual grants to the registered Mahila Mandal in Goa. Financial assistance of ₹ 2,000 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 to cover around 150 Mahila Mandals/SHGs during the year 2018-19 . The Budget Estimates for the year 2018-19 is ₹ 30.00 lakh.

20. 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 2018-19 is ₹ 43.28 lakh.

21. Pradhan Matri Matru Vandana Yojana (PMMVY)**2235/103/08**

This is a Centrally Sponsored Scheme earlier known as Indira Gandhi Matritva Sahyog Yojana. It envisages providing cash incentive of ₹ 5000/- directly in the account of 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. The amount of the maternity benefit would be transferred to the beneficiary's bank account linked to her Aadhaar Number in Direct Benefit Transfer (DBT) mode. The beneficiary will be paid ₹ 1000/- for early registration of Pregnancy and the balance in two installments of ₹ 2000 each. Provision is made to cover around 9432 beneficiaries during the year 2018-19. The Budget Estimates for the year 2018-19 is ₹ 471.60 lakh.

**22. Financial incentives to Mother who
2235/103/09**

This scheme was launched in order to redress the declining sex ratio of the Girl Child in Goa w.e.f. 1/4/2011. The scheme is being implemented through the Anganwadis under ICDS Scheme located in each village. Under the Scheme an amount of ₹ 25,000/- is provided with disbursement linked to 5 stages of ₹ 5000/- each at birth, full immunization, completion of secondary education, completion of higher secondary education and finally completion of college degree shall be paid to all the mothers who delivers a girl child in the registered medical institution in Goa. Provision is made to cover around 20657 beneficiaries during the year 2018-19. The Budget Estimates for the year 2017-18 is ₹ 1500.50 lakh

23. 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 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 2018-19 is ₹ 33.56 lakh.

24. 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 2018-19 is ₹ 1.00 lakh.

25. Ladli Laxmi Scheme
2235/103/24

This scheme intends to reduce the financial burden of the family of a girl child thereby addressing the undesirable tendency of female foeticides. The scheme envisages a gift of ₹ 1.00 lakh for every Goan girl on attaining 18 years or on the occasion of her marriage and is applicable to girls between 18 to 45 years of age. The financial assistance can also be encashed for the purpose of education or business purpose. Provision is made to cover around 15000 beneficiaries under this scheme during the year 2018-19 and also towards office expenses, advertising & publicity and other charges. The Budget Estimates for the year 2018-19 is ₹ 10064.00 lakh.

26. Dearness Allowance to Housewives**2235/103/25**

Under this scheme, an allowance of ₹ 1500/- per month is provided to the housewives/homemakers to maintain a reasonable standard of living for their families to counter the rising inflation. Any married woman above the age of 18 years, who is a resident of Goa for the last fifteen years and whose annual income of the husband and wife, taken together is less than ₹ 3.00 lakh is eligible under the scheme.

Provision is made to cover around 26000 beneficiaries under the scheme for the year 2018-19 and also towards office expenses, advertising & publicity and other charges. The Budget Estimates for the year 2018-19 is ₹ 26023.11 lakh.

27. Rehabilitation relief for Women**2235/103/26**

The scheme provides technical/vocational training to sex workers and sexually abused women to enable them to earn for their livelihood by such technical/vocational training and skill. A victim of commercial sexual exploitation (excluding victims housed in Protective Home) will be provided a stipend of 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 20 beneficiaries under the scheme during the year 2018-19. The Budget Estimates for the year 2018-19 is ₹ 11.00 lakh.

28. Sakhi-One Stop Centre**2235/103/27**

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

Being a central sector scheme, financial assistance in the form of grant in aid will be released by GOI to States for the year 2018-19. The Budget Estimates for the year 2018-19 is ₹ 16.40 lakh.

29. Universal Women Helpline**2235/103/28**

The Government of India has exclusively designed Universal Women Helpline to support women affected by violence, both in private and public spaces, including in the family, community, workplace etc, and provide 24 hour emergency response to all women affected by violence and all the existing emergency services such as Police (100), Fire (101), women helpline (1091), hospital/Ambulance (102), etc. would be integrated with this women helpline.

Being a central sector scheme, financial assistance in the form of will be released by the GOI to the States for the year 2018-19. The Budget Estimates for the year 2018-19 is ₹ 60.53 lakh.

30. Swadhar Greh**2235/103/29**

Ministry of Women & Child Development has introduced the Swadhar Greh Scheme w.e.f. 1/1/2016 by merging the 2 schemes viz. Swadhar and Short Stay Homes. The scheme targets the women victims of unfortunate circumstances who are in need of institutional support for rehabilitation so that they could lead their life with dignity. Under this scheme, Swadhar Greh will be set up in every district with capacity of 30 women. The Budget Estimates for the year 2018-19 is ₹ 18.48 lakh.

31. Support to training & Employment Programme for Women (STEP)**2235/103/31**

The Government of India , through this scheme has been addressing special situation of poor women and women in remote areas who are not in a position to move out of their immediate surroundings and go to a formal skill centre to acquire training. The objectives of the scheme is to provide skills that give employability to women and to provide competencies and skills that enable women to become self-employed/entrepreneurs. The Budget Estimates for the year 2018-19 is ₹ 30.10 lakh.

32. National Creche Scheme for Children of working mothers**2235/103/32**

Under this scheme, the crèche facility enables parents to leave their children while they are at work and where children are provided stimulating environment for their holistic development. creches are designed to provide group care to children, usually up to 6 years of age, who need care ,guidance and supervision away from their home during the day. The Budget Estimates for the year 2018-19 is ₹ 30.00 lakh.

33. 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. It is proposed to cover 2000 beneficiaries during the year. The Budget Estimates for the year 2018-19 is ₹ 30.00 lakh.

34. Programme for Delinquent Children**2235/106/01**

Under the Juvenile Justice (Care & Protection of Children) Act, 2000, Amendment Act, 2006, the Government has established 'Apna Ghar', Merces which houses Observation Home, Shelter Home, Children Home and Special Home for boys.

Apna Ghar provides care, protection & treatment by catering to the development needs of these children by adopting a child friendly approach in the adjudication and disposition of matters in the best interest of the children for their ultimate rehabilitation which is handled by Child Welfare Committee & Juvenile Justice Board. Provision is made towards salaries, wages, domestic travel expenses, office expenses, supplies & materials, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2018-19 is ₹ 318.14 lakh.

**35. Protective Home-Cum Reception
Centre for Women****2235/106/02**

It is a home for girls and women rescued from prostitution. They are admitted in the institution on the orders of the Judicial Court and Sub-Divisional Magistrate under the Prevention of Immoral Traffic Act, 1956. These inmates are provided facilities like food, clothing, counseling and training in various crafts, medical treatment, safety, etc. Provision is made towards salaries, wages, domestic travel expenses, office expenses, rent, rates & taxes and other charges. The Budget Estimates for the year 2018-19 is ₹ 107.04 lakh.

36. Bal Niketan for Girls**2235/106/03**

Under the Juvenile Justice (Care & Protection of Children) Act, 2000, Amendment Act, 2006, the Government has established 'Apna Ghar', Merces which houses Observation Home, Shelter Home, Children Home and Special Home for girls. Apna Ghar provides care, protection & treatment by catering to the development needs of these children by adopting a child friendly approach in the adjudication and disposition of matters in the best interest of the children for their ultimate rehabilitation which is handled by Child Welfare Committee & Juvenile Justice Board. Provision is made towards salaries, wages, domestic travel expenses, office expenses, supplies & materials, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2018-19 is ₹ 57.20 lakh.

37. Office of the Probation Officer**2235/106/05**

The Internship Scheme for Student of Counseling/Psychology/Social Work/Home Science, etc. scheme is implemented through the Probation Officer section. Applications are invited from the said students who passed out from recognized University with Masters Degrees with

at least 50% marks aggregate in final year and within 6 months prior to applying for the internship.

For the year 2018-19, 15 counselors would be appointed under this scheme and placed in Apna Ghar, Mercers, Juvenile Justice Board (North and South) Goa, Child Welfare Committee (North and South), Protective Home cum Reception Centre, Mercers, Head Office and Institutions. Provision is made towards salaries, domestic travel expenses, office expenses, scholarships/stipend and other charges. The Budget Estimates for the year 2018-19 is ₹ 48.73 lakh.

**38. Rescue and Rehabilitation of Child
Prostitute and Adult Prostitute**

2235/106/06

The Protective Home-cum-Reception Centre at Mercers is functioning under the Immoral Traffic (Prevention) Act, 1956 (ITPA). Girls/women rescued from prostitution are lodged in this Home. On an average 15 to 20 women are admitted in the institution and rehabilitated annually. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

39. Grants to State Social Welfare Board

2235/107/02

Goa State Social Welfare Board was established in the year 1963. The Board acts as a media for exchange of information between the field and the Centre and vice-versa and supervises generally and report on the working of the aided institutions. The Budget Estimates for the year 2018-19 is ₹ 25.00 lakh.

40. State Commission for Women

2235/107/03

The Goa State Commission for Women exercises the powers conferred on and performs the functions assigned to it on all matters pertaining to development of women's growth, stressing on emotional, physical, moral well beings, financial stability, legal assistance and incidental thereto. It commits for the overall social upliftment leading to holistic development of women in Goa. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

41. 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 2018-19 is ₹ 182.88 lakh.

42. Juvenile Justice Board (JJB)**2235/108/02**

The Juvenile Justice Boards - North & South are set up under the Juvenile Justice (Care and Protection of Children) Act, 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 2018-19 is ₹ 19.04 lakh.

43. Children Welfare Committee (CWC)**2235/108/03**

The Children Welfare Committees – North & South are set up under the Juvenile Justice (Care and Protection of Children) Act, 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 2018-19 is ₹ 39.50 lakh.

44. 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. Headed 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 of the Directorate. Provision is made towards salaries, wages, domestic travel expenses, office expenses, rent, rates & taxes and for other charges. The Budget Estimates for the year 2018-19 is ₹ 6.50 lakh.

45. State Child Protection Society**2235/108/05**

Integrated Child Protection scheme visualizes setting up of State Child Protection Society (SCPS) in every State/UT as the fundamental unit for the implementation of the scheme. The State Child Protection Society is functioning under the overall administrative control and supervision of the State Secretary as Chairman currently dealing with Women & Child Development in the State of Goa. It concerns with effective implementation of ICPS and all other child protection policies and programmes at the State by facilitating formulation of the State Child Protection Policy and State Plan of Action of Children. The Secretary also ensures compulsory licensing all voluntary/charitable organizations housing children under

the Juvenile Justice Act, 2000. The SCPS facilitate inter-sectoral convergence with allied departments like Home, Health, Labour, Education, State AIDS Control Society, Social Welfare, Women and Child Development, Youth Affairs among others. The Secretary is empowered to take all administrative decisions pertaining to the implementation of the ICPS and related fund disbursement.

Provision is made towards salaries, domestic travel expenses, office expenses, rent, rates & taxes, grant- in- aid and for other charges. The Budget Estimates for the year 2018-19 is ₹ 106.24 lakh.

46. 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. Presently the functions of SARA are being performed by the office of Probation Officer of the Directorate. Provision is made towards salaries, domestic travel expenses, office expenses and for other charges. The Budget Estimates for the year 2018-19 is ₹ 18.75 lakh.

47. 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 flexibility to the State Government to either integrate the programme for children with special needs in existing institutions or support setting up of specialized homes for such children. The primary focus however is on integrating services for children with special needs in existing homes. A separate home for such children is to be set up in a situation where there are a large number of children with special needs in a district or group of districts.

Since the number of children referred in this category is 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 2018-19 is ₹ 6.97 lakh.

48. 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 20 children homes and 5 day care shelter homes is proposed for providing day care to children in need of care & protection to improve services and infrastructure in child care institutions. Provision is made towards grant- in- aid and for other charges. The Budget Estimates for the year 2018-19 is ₹ 72.48 lakh.

49. 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 Specialised Adoption Agencies and 2 Adoption Agencies which are dealing with adoption in Goa. Financial support is proposed to be given to 2 Adoption Agencies during the year 2018-19. Provision is made towards grant- in* aid and other charges. The Budget Estimates for the year 2018-19 is ₹ 33.98 lakh.

50. 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 e.g. 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 2018-19 is ₹ 3.25 lakh.

51. District Child Protection Unit**2235/108/11**

District Child Protection Unit (DEPU) is responsible for coordinating and implementing all child rights and protection activities at district level and look into various aspects of assessment of number of children in difficult circumstances and creating district specific database to monitor trends and patterns of children in difficult circumstances. The DCPU is responsible to monitor institutional care, services under ICPS and promoting non institutional

care services for children in need of care and protection. It is also responsible for providing support for creation of adequate infrastructure and support for the Juvenile Justice Boards, Child Welfare Committees and the SJPUS in the District. Provision is made towards salaries, wages, domestic travel expenses, office expenses, rent, rates & taxes, supplies and materials, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2018-19 is ₹ 137.20 lakh.

52. Maintenance of NGO Run Homes**2235/108/12**

There are several children's homes being run by voluntary organizations in Goa of which 64 full are registered under the Juvenile Justice 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 2015. Financial support of ₹ 2000 per child is provided to NGOs to improve the facilities provided to children residing in these homes. Provision is made for supporting around 20 - 23 such children homes. The Budget Estimates for the year 2018-19 is ₹ 590.00 lakh.

53. Juvenile Justice Fund**2235/108/13**

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, to meet expenses of State Advisory Board and other incidental expenses. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

54. Retirement Benefit Scheme for Anganwadi Workers/Helpers**2235/200/01**

The objective of the scheme is to determine retirement age and to provide lump sum financial assistance on such retirement in order to help and enable the Anganwadi Workers and Anganwadi Helpers to take care after their retirement. The Anganwadi Workers and Anganwadi Helpers upon their retirement on superannuation or on medical grounds are entitled for cash benefits of ₹ 3.00 lakh and ₹ 1.50 lakh respectively. The Budget Estimates for the year 2018-19 is ₹ 151.52 lakh.

55. Yashashvini**2235/789/02**

The objective of the scheme is to provide financial assistance to Self Help Groups or unemployed women capable of undertaking specific activity. Since there is no expenditure from 2009-10 onwards, a token provision is made in the year 2018-19.. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

56. ICDS scheme including health cover**2235/789/03**

Token provision is made under ICDS scheme for the scheduled caste community. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

57. . Pradhan Mantri Matru Vandana Yojana Scheme (PMMVY)**2235/789/08**

Provision is made under the scheme for the scheduled caste community to cover around 352 beneficiaries. The Budget Estimates for the year 2018-19 is ₹ 17.64 lakh.

58. Financial incentive to Mother who**2235/789/09**

Provision is made under the scheme for the scheduled caste community to cover around 480 beneficiaries. The Budget Estimates for the year 2018-19 is ₹ 48.04 lakh.

59. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls - SABLA**2235/789/19**

Provision is made under the scheme for the scheduled caste community to cover the beneficiaries. The Budget Estimates for the year 2018-19 is ₹ 19.90 lakh.

59. Yashashvinin**2235/796/02**

Provision is made under the scheme for the scheduled tribe community. Token provision is during the year. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh

60. ICDS scheme including health cover**2235/796/03**

Provision is made under the scheme for the scheduled tribe community. Token provision is made during the year. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

61. Pradhan Mantri Matru Vandana Yojana Scheme incl. Health Cover**2235/796/08**

Provision is made under the scheme for the scheduled tribe community to cover around 1882 beneficiaries. The Budget Estimates for the year 2018-19 is ₹ 94.14 lakh.

62. Financial incentive to Mother who deliver Girl Child (Mamta)**2235/796/09**

Provision is made under the scheme for the scheduled tribe community to cover around 2882 beneficiaries. The Budget Estimates for the year 2018-19 is ₹ 288.24 lakh.

63. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls - SABLA**2235/796/19**

Provision is made under the scheme for the scheduled tribe community to cover the beneficiaries. The Budget Estimates for the year 2018-19 is ₹ 119.70 lakh.

Major Head: 2236-Nutrition**1. Nutrition Programme for Children, Pre-women****2236/101/01**

Under the Supplementary Nutrition Programme (SNP), dry take-home packets of cereals and pulses are provided to pregnant women and nursing mothers (up to 6 months' age of the child @ ₹ 12.50 per day for 25 days a month), Children in the age group of 6 months to 2½ years & the children in the age group of 2½ to 6 years are provided cooked food @ ₹ 9.00 per day for 25 days a month. They are given cooked Nasta containing cereals and pulses such as, moog dal, masoor dal, gram dal, etc.

Provision is made to cover 61920 beneficiaries per day under this scheme. Provision is also made towards supplies & materials and other charges. The Budget Estimates for the year 2018-19 is ₹ 1760.85 lakh.

2. Scheduled Castes Development Scheme**2236/789/01**

Under this scheme, provision is made to support the Supplementary Nutrition Programme under ICDS to cover around 1440 beneficiaries. Provision is also made towards supplies & materials and other charges. The Budget Estimates for the year 2018-19 is ₹ 40.95 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. Provision is also made towards supplies & materials and other charges. The Budget Estimates for the year 2018-19 is ₹ 245.70 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. During the year, it is proposed to construct 42 Model Anganwadi Centres. The Budget Estimates for the year 2018-19 is ₹ 600.00 lakh.

2. Construction of One Stop Centre**4235/102/02**

The Government of India has launched the One Stop Centre Scheme (OSC) and named the Centre in Goa as “SAKHI” to provide integrated support and assistance to women affected by violence, both in private and public spaces under one roof. This State has opted for establishment of the Centre as per the Ministry norms. Implementation as a central sector scheme under which grant in aid would be released to states / UTs at 100% financial assistance from GOI. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

3. Construction of One Stop Centre - Sakhi**4235/103/01**

The Government of India has launched the One Stop Centre Scheme (OSC) and named the Centre in Goa as “SAKHI” to provide integrated support and assistance to women affected by violence, both in private and public spaces under one roof. The 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 2018-19 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 2018-19 is ₹ 250.00 lakh.

**5. Construction of Anganwadi Centres
& Godown****4235/789/01**

Under this scheme, it is proposed to construct 2 Model Anganwadi Centres. The Budget Estimates for the year 2018-19 is ₹ 90.00 lakh.

**6. Construction of Anganwadi Centres
& Godown****4235/796/01**

Under this scheme, it is proposed to construct 6 Model Anganwadi Centres. The Budget Estimates for the year 2018-19 is ₹ 120.00 lakh.

DEMAND NO. 59

FACTORIES AND BOILERS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2230	Labour and Employment	508.79
CAPITAL		
4202	Capital Outlay on Education, Sports, Art & culture	75.00
Total		583.79

Major Head – wise and Scheme – wise, Explanation

Major Head: 2230 - Labour and Employment

1. Strengthening of Factory & Boilers Inspectorate**2230/01/102/01**

Factories & Boilers Department is the enforcing agency for the Factories Act, 1948 and the State Rules there under, the Boilers Act, 1923 and the Environment Protection Act, (Part) 1986. These are primarily to ensure the health, safety and welfare of the workers employed in Industry. However, the Department has diversified into safety promotional activities through training in safety & health, first aid and the boiler safety etc. Accordingly, it is contemplated to upgrade infrastructure to promote safety and health in factories.

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 41 Non-Gazetted and 9 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 2018-19 is ₹ 255.42 lakh.

2. Strengthening of Factory and Boilers Inspectorate**2230/01/102/02**

The provision is made for purchase of necessary instruments/equipment for occupational health lab and industrial hygiene services, minor repairs to building, payment of salaries, wages of contract staff also includes LTC, MR claim, tuitions fees, leave encashment to retired staff, training for the locals as well as the coordinating agencies and payment of TA/DA and registration fees for staff training, reimbursement of electrical, telephone and water bills, purchase of stationery & maintenance of vehicles. The Budget Estimates for the year 2018-19 is ₹ 214.87 lakh.

3. Development of e-Governance Software/Project**2230/01/102/03**

The Department is in the process of developing web applications for five services to be provided online, at first instance, through M/s. Goa Electronics Ltd. Although the cost towards web application development is being borne by DOIT, other expenditure towards data entry of legacy data and up gradation of existing hardware, etc. will be undertaken under the scheme. The Budget Estimates for the year 2018-19 is ₹30.00 lakh.

4. Institute of Safety, Occupational Health and Environment**2230/01/277/01**

Under this scheme, the provision is mainly to meet the expenditure on payment of remuneration to guest lectures on various training courses on safety, purchase of stationery, advertisement charges, etc. The Budget Estimates for the year 2018-19 is ₹. 8.50 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture**1. Building (Factories and Boilers)****4202/02/800/01**

Under the scheme, the following works shall be taken up during 2018-19.

- Payment of electrical wiring of entrance lobby and TOI block.
- Replacement of main cable and providing outdoor panel with laying of cables to main building and hostel building.
- Rehabilitation & renovation of Hostel building, multipurpose hall, canteen and toilet.
- Replacement of power cable of main building, hostel building and entire campus.
- To streamline sitting arrangement of all Industrial Health Section and Industrial Hygiene Section officials at one place i.e. Laboratory.
- Maintenance and repair works of conference hall and lecture hall.
- Repair and rehabilitation work of columns of hostel building.
- Assessment of concrete quality for front wing of the hostel building.
- Minor repairs and annual maintenance (Civil and Electrical works) to existing three buildings.
- Rehabilitation treatment for the hostel building of Inspectorate of Factories & Boilers.
- Separate electrical meter/ load for rooms and canteen.
- Purchase of two new vehicles for the department against condemnation of old vehicles.

The Budget Estimates for the year 2018-19 is ₹ 75.00 lakh.

DEMAND NO. 60

EMPLOYMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2230	Labour and Employment	2487.44
Total		2487.44

Major Head – wise and Scheme – wise, Explanation

Major Head: 2230 - Labour and Employment

1. Employment Exchange	2230/02/101/01
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Under this scheme, provision is made towards payments of salaries, domestic travel expenses, office expenses and advertising & publicity. The Budget Estimates for the year 2018-19 is ₹ 29.33 lakh.

2. Manpower and Employment Scheme	2230/02/101/02
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Under this scheme, provision is made towards payments of salaries, domestic travel expenses, office expenses and advertising & publicity. The Budget Estimates for the year 2018-19 is ₹ 35.48 lakh.

3. Employment Service Scheme	2230/02/101/03
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Under this scheme, provision is made towards payments of salaries, office expenses, advertising & publicity, rents, rates & taxes and domestic travel expenses. The Budget Estimates for the year 2018-19 is ₹ 25.33 lakh.

4. Strengthening of Employment Exchange	2230/02/101/04
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Provision made towards payments of salaries, wages, domestic travel expenses and office expenses. The Budget Estimates for the year 2018-19 is ₹ 21.47 lakh.

5. Setting up of Job Development and Vocational Guidance Unit**2230/02/101/05**

Under this scheme, provision is made towards payments of salaries, domestic travel expenses, office expenses and advertising & publicity. The Budget Estimates for the year 2018-19 is ₹ 46.45 lakh.

6. Setting up of Promotion of Job Development**2230/02/101/06**

Provision is made towards advertising & publicity, office expenses and other charges to arrange training programme and guidance classes to SC/ST and other weaker sections of the society 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 2018-19 is ₹ 28.50 lakh.

7. Computerization of Employment Exchange**2230/02/101/07**

The Employment Services need to be modernized through computerization, in order to provide efficient service to the job seekers and employers. The existing old computers are required to be replaced with new ones. Provision is made for the purchase of new computers and peripherals, salaries of existing staff, domestic travel expenses and other charges. The Budget Estimates for the year 2018-19 is ₹ 33.88 lakh.

8. Strengthening of Enforcement Machinery in the Employment Exchange**2230/02/101/08**

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 2018-19 is ₹ 16.00 lakh.

9. Setting up of Training and Career Study Centre**2230/02/101/09**

Under this scheme, it is proposed to conduct and organize career fairs, camps, exhibitions and recruitment melas for candidates seeking employment assistance. For appraising the students on career related information, faculty members shall be invited on honorarium basis. The provision is made mainly towards payment of salaries, office expenses and professional services. The Budget Estimates for the year 2018-19 is ₹ 51.00 lakh.

10. Minimum Employment Assurance Scheme**2230/02/101/10**

It is proposed to introduce the pre-employment training scheme in private sector which will give training and allow a trainee to learn the job and improve his/her skill in a particular job assigned for a minimum period of two years and thereafter if required absorb the competent trainees. Provision has been made to share the additional liability of ESI and PF which does not exceed 20% of the total remuneration of the worker. The Budget Estimates for the year 2018-19 is ₹ 2000.00 lakh.

11. Skill Development Mission**2230/02/101/12**

Directorate General of Employment and Training (DGE&T), Ministry of Labour and Employment, New Delhi has conceptualized an innovative project, which aims at transformation of Employment Exchange in a Career Counseling Centre in various States all over the Country. The transformation is done by leveraging information technology to enhance the quality and quantity of employment services. Model Career Centres (MCCs) are being established across different parts of the country under National Career Service (NCS) which will act as a nodal outreach agency to provide all career-related and employment-related services to jobseekers, employers and other important stakeholders.

Goa is one of the State which has been awarded one Model Career Centre, for Panaji Employment Exchange to implement NCS. Model Career Centre is expected to focus on the fundamental procedure and will have full functionalities for career and employment related services. For this purpose, the Centre shall innovate new 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. Apart from this, job fair will be organised in the State to bring job seekers and employers on a common platform to facilitate job matching between them. Career counseling and career guidance programmes will be held to appraise students about different training and employment opportunities. For this purpose, professional expert lecturers may be engaged to give career talks. Provision is made towards payment of remuneration to lecturers/counselors, to organise outreach activities like job fairs in regular intervals, career workshops and to carry out civil work for renovation of office premises and purchase of ICT infrastructure respectively. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

DEMAND NO. 61**SKILL DEVELOPMENT AND ENTREPRENEURSHIP**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2230	Labour and Employment	7685.01
CAPITAL		
4202	Capital outlay on Education, Sports, Art and Culture	1814.05
Total		9499.06

Major Head – wise and Scheme – wise, Explanation**Major Head: 2230 - Labour and Employment**

1. Industrial Training Institute	2230/03/101/01
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Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses, supplies & materials, advertisement & publicity, minor works, scholarships/stipend and other charges. The Budget Estimates for the year 2018-19 is ₹ 142.33 lakh.

2. Industrial Training Centres and Expansion	2230/03/101/02
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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 & taxes, supplies & materials, POL, advertisement & publicity, professional services, other contractual services, grants-in-aid, scholarships/stipend and other charges. The Budget Estimates for the year 2018-19 is ₹ 1105.47 lakh.

3. Common Service Facility Centre	2230/03/101/03
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Under this scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses and supplies & materials. The Budget Estimates for the year 2018-19 is ₹ 27.42 lakh.

4. Industrial Training Institute Centre**2230/03/101/04**

Under this scheme, provision is made towards payment of salaries, wages, overtime allowances, domestic travel expenses, office expenses, rent, rates & taxes, supplies & materials, POL, minor works, advertisement & publicity, professional services, scholarships / stipend and other charges. The Budget Estimates for the year 2018-19 is ₹ 2048.43 lakh.

5. Skilled Development Project of World Bank**2230/03/101/05**

Government of India has selected 7 Government ITIs for upgradation into Centre of Excellence (CoE) with World Bank assistance with ratio 75:25 (GOI : State). Expenditure will be incurred towards salaries, domestic travel expenses, office expenses, supplies & materials, advertisement & publicity, professional services, other contractual services, scholarships/stipend and other charges. The Budget Estimates for the year 2018-19 is ₹ 350.83 lakh.

6. Production oriented training Scheme**2230/03/101/06**

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2018-19 is ₹ 0.10 lakh.

7. State Implementation Cell**2230/03/101/07**

Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses, supplies & materials, advertisement & publicity and other contractual services. The Budget Estimates for the year 2018-19 is ₹ 1.20 lakh.

8. Centre of Excellence**2230/03/101/08**

Under this scheme, 2 Government ITIs viz. ITI-Altinho, Panaji and ITI-Mapusa have been upgraded under domestic funding. Expenditure will be incurred towards salaries, domestic travel expenses, office expenses, supplies & materials, professional services, other contractual services and scholarships/stipend. The Budget Estimates for the year 2018-19 is ₹ 42.18 lakh.

9. Skill Development Initiative**2230/03/101/09**

Under this scheme, expenditure will be incurred towards reimbursement of training and assessment cost and for due payment to be made to the instructor appointed for conducting classes to the trainees. The Budget Estimates for the year 2018-19 is ₹ 7.97 lakh.

10. Additional Unit to Trade Courses**2230/03/101/10**

Under this scheme, expenditure will be incurred towards office expenses, supplies & materials, professional services and other contractual services. The Budget Estimates for the year 2018-19 is ₹ 44.10 lakh.

11. Upgradation of Govt. ITI into Model ITI**2230/03/101/11**

The scheme envisages developing Panaji Government ITI as the Model ITI in the State with the assistance of Government of India. Under this scheme, expenditure will be incurred towards upgradation of Panaji ITI. The Budget Estimates for the year 2018-19 is ₹ 400.00 lakh.

12. Women and Youth Employment through Skill Development**2230/03/101/12**

The scheme caters to the need of empowering women in the sector of tailoring / cutting and also empowering youth in the IT literacy field. Under this scheme, expenditure will be incurred towards women and youth empowerment through Skill Development. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

13. Pradhan Mantri Kaushal Vikas Yojana**2230/03/101/13**

The Government of India (GoI) has launched this scheme which is fully funded by the Centre, with the objective to enable youth to take up industry-relevant skill training. Under this Scheme, cost of training and assessment fees is fully borne by GoI. National Skill Development Corporation (NSDC) is the implementing agency at the Central level. The Budget Estimates for the year 2018-19 is ₹ 3079.44 lakh.

14. Apprenticeship Scheme**2230/03/102/01**

Under the scheme, provision has been made towards salaries, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2018-19 is ₹ 13.68 lakh.

15. Apprenticeship Scheme under Apprenticeship Act**2230/03/102/02**

This scheme envisages imparting skill training to unemployed youth on industrial shop floor. The seats for training are located in industries depending on the strength of the skilled manpower employed by the concerned industries. The State Apprenticeship Advisor surveys the local industries and identifies seats for imparting apprenticeship training to the local youth as per the ratio fixed by the National Apprenticeship Council. The Apprenticeship Programme is implemented with limited manpower.

As this scheme is implemented on the industrial shop floor, financial expenditure is limited only to staff salaries and remuneration to instructors engaging apprentices in trade theory. Provision is made towards salaries, domestic travel expenses, office expenses, professional services and scholarships/stipend. The Budget Estimates for the year 2018-19 is ₹ 11.30 lakh.

**16. Establishment of Instructional Centre -
Apprenticeship Act, 1961 (Plan)****2230/03/102/03**

The apprenticeship section proposes to intensify the survey of industries and thereby increase the number of seats for apprenticeship training. Under this scheme, expenditure will be incurred towards office expenses and professional services. The Budget Estimates for the year 2018-19 is ₹ 0.20 lakh.

17. Laptop Scheme for students of ITI**2230/03/102/04**

Under this scheme, laptops were distributed to the trainees of the Institute. Provision is made towards other charges. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

18. Grants to Apprenticeship Training**2230/03/102/05**

Under the scheme, provision has been made towards payment of apprenticeship training to the trainees. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

19. Scheduled Castes Development Scheme**2230/03/789/01**

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 shall be utilized for scheduled caste trainees. The Budget Estimates for the year 2018-19 is ₹ 28.20 lakh.

20. Scheduled Tribe Development Scheme**2230/03/796/01**

Under the scheme, provision has been made towards wages, office expenses, supplies & materials, POL, 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 2018-19 is ₹ 82.15 lakh.

Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture**1. Contribution to GSIDC-Buildings (ITI)****4202/02/105/01**

Under this scheme, provision is made towards repairs/renovation of all ITI buildings (workshops) since all these buildings are more than 20 years old and for various civil works. The Budget Estimates for the year 2018-19 is ₹ 400.10 lakh.

**2. Establishment charges transferred from
“2059 – Public Works”****4202/02/105/02**

Under this scheme, provision is made towards payment of salaries of staff. The Budget Estimates for the year 2018-19 is ₹ 1.05 lakh.

**3. Tools and Plant charges transferred
from “2059 – Public Works”****4202/02/105/03**

Under this scheme, provision is made towards procurement of tools & plant charges and civil works. The Budget Estimates for the year 2018-19 is ₹ 0.10 lakh.

4. Centre of Excellence**4202/02/105/04**

Under this scheme, provision is made towards procurement of machinery & equipment to meet NCVT/QCI affiliation standards. Provision has also been made to undertake civil works for ITIs. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

5. Machinery and Equipment**4202/02/105/05**

Provision is made for procurement of machinery and equipment and also to procure buses for ITIs. The Budget Estimates for the year 2018-19 is ₹ 375.00 lakh.

**6. Skilled Development Project of
World Bank under CoE**

4202/02/105/06

Government of India has selected 7 Government ITIs for upgradation into Centre of Excellence (CoE) with World Bank assistance with ratio 75:25 (GOI: State). Provision is made under this scheme for procurement of machinery & equipment for 7 ITIs for affiliation and towards civil works of ITIs. The Budget Estimates for the year 2018-19 is ₹ 600.10 lakh.

**7. Construction of State of the Art Centre
of Excellence at Valpoi**

4202/02/105/07

A token provision has been made under this scheme. The Budget Estimates for the year 2018-19 is ₹ 0.10 lakh.

8. Upgradation of Govt. ITI into Modern ITI

4202/02/105/08

Under this scheme, provision has been made towards procurement of machinery & equipment and major works. The Budget Estimates for the year 2018-19 is ₹ 112.50 lakh.

9. Scheduled Castes Development Scheme

4202/02/789/01

Under this scheme, provision is made towards the procurement of machinery & equipment for ITIs, which are situated in SC population dominated areas and for major civil works. The Budget Estimates for the year 2018-19 is ₹ 110.00 lakh.

10. Scheduled Tribe Development Scheme

4202/02/796/01

Under this scheme, provision is made for the procurement of buses, machinery & equipment for ITIs and for major civil works of ITIs. The funds will be utilized in S.T. community dominated areas. The Budget Estimates for the year 2018-19 is ₹ 200.10 lakh.

DEMAND NO. 62

LAW

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2014	Administration of Justice	2415.05
2235	Social Security and Welfare	207.55
CAPITAL		
4059	Capital Outlay on Public Works	4550.00
Total		7172.60

Major Head – wise and Scheme – wise, Explanation

Major Head: 2014 – Administration of Justice

1. High Court Bench at Goa**2014/102/01**

Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses, advertising & publicity and other charges. The Budget Estimates for the year 2018-19 is ₹ 1240.55 lakh.

2. Government Pleaders**2014/114/01**

Under the scheme, provision is made to meet expenditure incurred by the Ld. Advocate General & Government pleaders towards domestic travel expenses, office expenses, professional services and other charges such as salaries of peon, clerk of Government and additional Government advocates. The Budget Estimates for the year 2018-19 is ₹ 503.50 lakh.

3. Office of Law Commission**2014/800/01**

Under the scheme, grants are provided towards other expenditure of Office of the Law Commission. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

4. Reimbursement to Government of Maharashtra**2014/800/02**

Under the scheme, provision is made towards other charges for the reimbursement to Government of Maharashtra. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

5. Repairs for Civil and Electrical Works**2014/800/04**

Under the scheme, provision is made towards minor works such as maintenance works of Hon'ble High Court, District & Sessions Court, Civil and Criminal Court. The Budget Estimates for the Year 2018-19 is ₹. 100.00 lakh.

6. Establishment & Operating Gram Nayalayas**2014/800/05**

Under this scheme, provision is made for setting up of Gram Nayalayas in terms of section 2 of Gram Nayalayas Act, 2008 at Valpoi and Sanguem.

Provision is made towards salaries to Judges, purchase of infrastructure for the office such as computers, fax, xerox, internal layout of compartment, court room, court hall, salaries of staff appointed on contract basis, upkeep of works of Nayalayas, etc. The Budget Estimates for the year 2018-19 is ₹ 36.00 lakh.

7. Conferences & Meetings**2014/800/06**

Under the scheme, provision has been made towards other administrative expenses for conducting conferences and meetings. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

Major Head: 2235-Social Security and Welfare**1. Legal Aid to the Poor****2235/60/200/01**

Under the scheme, provision is made for incurring expenditure towards fees of the advocates for providing free legal aid to the poor, lok adalat, honorarium etc. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

2. State Legal Service Authority**2235/60/200/02**

Under the scheme, provision is made towards salaries and grants-in-aid to State Legal Service Authority. The Budget Estimates for the year 2018-19 is ₹ 42.15 lakh.

3. District Legal Service Authority (North Goa)**2235/60/200/03**

Under the scheme, provision is made towards salaries, grants-in-aid, maintenance & repairs and POL for vehicles provided by High Court. The Budget Estimates for the year 2018-19 is ₹ 90.51 lakh.

4. District Legal Service Authority (South Goa)**2235/60/200/04**

Under the scheme, provision is made towards salaries and grants-in-aid. The Budget Estimates for the year 2018-19 is ₹ 59.89 lakh.

Major Head: 4059 - Capital Outlay on Public Works**1. Buildings (Judiciary)****4059/01/051/01**

Under this scheme, provision has been made towards maintenance of Hon'ble High Court, District & Sessions Court, Civil and Criminal Court, construction of the residential quarters for Judges and garages for parking cars at Mapusa in Bardez taluka and District and Sessions Court, North Goa. Funds are made available for the development of infrastructure carried out by the Public Works Department. Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

2. Construction of New High Court Building, Porvorim**4059/01/051/05**

Under the scheme, provision is made towards major works. Proposal has been moved for acquiring additional land of 1800 sq.mtrs for the purpose of parking for the Hon'ble Judges and locating alternate land for the land owners. The Budget Estimates for the year 2018-19 is ₹ 2000.00 lakh.

3. Construction of New District & Subordinate Courts Complex at Mercedes**4059/01/051/06**

Under the scheme, provision is made towards major works for construction of Court complex at Mercedes. The Budget Estimates for the year 2018-19 is ₹ 1500.00 lakh.

4. Construction of Civil & Criminal Court at Margao**4059/01/051/07**

Under the scheme, provision is made towards major works for construction of Civil & Criminal Court at Margao. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

5. Construction of New Court Building at Mapusa**4059/01/051/08**

Under the scheme, provision is made towards major works for construction of new Court building at Mapusa. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

DEMAND NO. 63

RAJYA SAINIK BOARD

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2235	Social Security and Welfare	289.55
CAPITAL		
4059	Capital Outlay on Public Works	300.00
	Total	589.55

Major Head – wise and Scheme – wise, Explanation

Major Head: 2235 – Social Security and Welfare

1. Reconstruction and Rehabilitation of ex-Servicemen	2235/60/200/01
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Provision is made for rehabilitation and reconstruction of ex-servicemen. The Budget Estimates for the year 2018-19 is ₹ 269.29 lakh.

2. Special fund for Rehabilitation of ex-Servicemen	2235/60/200/03
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Under this scheme, financial assistance is provided to ex-servicemen and their dependents through the non-public fund. The Budget Estimates for the year 2018-19 is ₹ 4.00 lakh.

3. Financial assistance for life to the World War II Veterans / their widows	2235/60/200/04
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Under this scheme, financial assistance is provided to the World War II veterans / their widows. The Budget Estimates for the year 2018-19 is ₹ 2.40 lakh.

4. Cash Grant / Cash in lieu of Land Grant for the post-Independence Gallantry, etc.	2235/60/200/05
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Under this scheme, financial assistance is provided in the form of cash grants / cash in lieu of land and annuity to gallantry/distinguished service award winners of the armed forces who are registered and domiciled in the State of Goa as per rates approved by the Government. The Budget Estimates for the year 2018-19 is ₹ 7.25 lakh.

5. Financial Assistance to War Widows prior to January 2000**2235/60/200/07**

Under this scheme, financial assistance is provided to war widows prior to January 2000. The Budget Estimates for the year 2018-19 is ₹ 0.60 lakh.

6. Ex-gratia grant to next of kin of Armed Forces Personnel**2235/60/200/08**

Under this scheme, ex-gratia grant is provided to next of kin of deceased armed forces personnel on death occurring during enemy action in international war or border skirmishes and action against militants, terrorist, extremists insurgents, etc. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

7. Incentive for Joining Armed Forces**2235/60/200/09**

Under this scheme, provision is made to encourage Goan youths to join the Armed Forces. The Government is providing monetary incentive of ₹ 1.00 lakh to those, who are commissioned into Armed Forces through UPSC as Permanent Commission Officer, ₹ 0.50 lakh who are commissioned into Armed Forces through UPSC as Short Service Commissioned Officer and ₹ 0.25 lakh who joins Indian Army, Navy or Air Force in any rank below commissioned officer. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

8. Army Recruitment Rallies**2235/60/200/10**

Under this scheme, assistance is provided for organizing Indian Army recruitment rallies in the State. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

Major Head: 4059 - Capital Outlay on Public Works**1. Acquisition of land for Sainik Aramgarh****4059/60/051/01**

Under this scheme, expenditure is to be incurred to construct a Sainik Aramgarh (Sainik Rest House) in Bambolim, 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 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 benefit of ex-servicemen. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

DEMAND No. 64**AGRICULTURE**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹in lakh)
REVENUE		
2401	Crop Husbandry	14348.17
2402	Soil and Water Conservation	226.63
2415	Agricultural Research & Education	240.98
2551	Hill Areas	35.00
CAPITAL		
4401	Capital Outlay on Crop Husbandry	2895.24
4402	Capital Outlay on Soil and Water Conservation	500.00
6401	Loans for Crop Husbandry	0.15
6402	Loans for Soil & Water Conservation	0.01
	Total	18246.18

Major Head-wise and Scheme-wise, Explanation**Major Head: 2401 - Crop Husbandry****1. Direction****2401/001/01**

Under the scheme, provision is made towards salaries, overtime allowance, domestic travel expenses, office expenses, advertising & publicity and other charges. The Budget Estimates for the year 2018-19 is ₹ 198.90lakh.

2. Superintendence**2401/001/02**

Under the scheme, provision is made towards salaries, overtime allowance, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2018-19 is ₹ 534.89lakh.

3. Subordinate and Expert Staff**2401/001/03**

Under the scheme, provision is made towards salaries, overtime allowance, domestic travel expenses, office expenses, rents, rates & taxes and other charges. The Budget Estimates for the year 2018-19 is ₹ 736.14lakh.

4. Crop Production & Input Management**2401/102/02**

The objectives of the scheme are (i) To increase crop production by use of high yielding variety seeds, encourage multiple/intercropping and by popularizing effective plant protection techniques (ii) To provide custom service facilities at subsidized rates for cultivation of field crops such as paddy, pulses, oilseeds, sugarcane etc. to increase the acreage and production (iii) To boost mechanization in agriculture by providing assistance for purchase of different agricultural machineries

The following programmes will be implemented during 2018-19:

- 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.
- Establishment of sugarcane seed farm.
- Contingency Plan 2017-18.
- Revitalization of khazan paddy cultivation/free distribution of seed in khazan areas.
- Assistance for bio-pesticide.
- Custom service 50% subsidy on hire of machine for paddy, pulses, sugarcane, groundnut tillage and harvesting in paddy.
- Subsidy on agriculture machinery.
- Mechanised paddy transplanter

Provision is also made towards payment of salaries, wages, overtime allowance, domestic travel expense, office expenses, supplies & materials, POL, minor works, grant-in-aid, subsidies and other charges etc. The Budget Estimates for the year 2018-19 is ₹ 1630.28 lakh.

5. Survey of Fallow Land**2401/102/03**

Survey of fallow lands in the State of Goa has been conducted by this Directorate through National Bureau of Soil Survey and Land Use Planning (NBSS & LUP), Nagpur in order to identify and bring the fallow lands under cultivation. The 1st and 2nd phase of this project has been completed and the entire project is expected to be completed during the current financial year. A token provision is made for same. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

6. Agricultural Experiments and Research**2401/103/02**

Under this scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses and supplies & materials. The Budget Estimates for the year 2018-19 is ₹ 317.81 lakh.

7. Manures and Fertilizers**2401/105/02**

Under this scheme, the production of planting material, seeds, grafts, seedlings etc are carried out at the seven farms located at different places in the State. Provision is made towards salaries, domestic travel expenses of field workers, office expenses and supplies & materials. The Budget Estimates for the year 2018-19 is ₹ 45.58 lakh.

8. Plant Protection**2401/107/02**

Under this scheme, two major components are taken up to protect the crops: i) 100% seed treatment by chemical/ bio-pesticides and ii) 75% assistance for pest management by biological/chemical means. Provision is made towards salaries, domestic travel expenses, office expenses, supplies & materials and minor works. The Budget Estimates for the year 2018-19 is ₹ 21.47 lakh.

9. Coconut - Package Programme Development Board (CBD)**2401/108/04**

This is a central scheme fully funded by Government of India and the objective is to increase productivity of coconut in the State. The programmes offered include area expansion, farmers training, laying of demonstration plots, assistance for organic manure units, agro processing including copra driers. Provision is made for supplies & materials, subsidies and other charges. The Budget Estimates for the year 2018-19 is ₹ 0.25 lakh.

10. Cultivation of Red Oil Palm**2401/108/09**

The programme is envisaged for expansion of area under red oil palm to meet the growing demand of palmolein oil and reduce the imports of the same from other countries. The scheme will be implemented with 60% share of Government of India and 40% share of State Government. Provision is made for supplies & materials, subsidies and other charges. The Budget Estimates for the year 2018-19 is ₹ 5.61 lakh.

11. National Food Security Mission**2401/108/10**

During the year 2018-19, the State Government will implement National Food Security Mission of rice, pulses & coarse cereals. The objectives of the scheme are (i) To increase the productivity of pulses and coarse cereals through area expansion and productivity enhancement in a sustainable manner. (ii) To restore soil fertility & productivity at the individual farm level. (iii) To enhance farm level economy to restore confidence among the

farmers. The scheme will be implemented with 60% share of Government of India and 40% share of State Government. The Budget Estimates for the year 2018-19 is ₹ 50.50 lakh.

12. Extension Training Centre

2401/109/05

Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses, supplies & materials, minor works and other charges for imparting training to the farmers in the field of crop production and to expose them to new advancement in the field of agriculture at Farmers Training Centre, Ela. The Budget Estimates for the year 2018-19 is ₹ 93.80 lakh.

13. 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 activities such as organizing Krishi Mahotsav, soil sample collection and analysis, honorarium to Kisan Mitra, 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, tours within & outside the State & foreign tours and e-governance of the Directorate of Agriculture will be implemented during 2018-19.

Under this scheme, provision is made towards salaries, DA and to disburse benefit of leave salary of retiring officials, office expenses, domestic travel expenses, minor works, professional services, grant-in-aid, subsidies, scholarship/stipends and other charges. The Budget Estimates for the year 2018-19 is ₹ 269.40 lakh.

14. Sub Mission on Agricultural Mechanization (SMAM)

2401/109/10

This is a centrally sponsored scheme with 60% share of Central Government and 40% share of State Government. Provision is made for office expenses, other charges and for machinery & equipment. The Budget Estimates for the year 2018-19 is ₹ 0.03 lakh.

15. National Mission on Agricultural Extension and Technology (NMAET)
2401/109/11

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

The following are the modified features of the scheme, which will be implemented for benefit of the farmers:

- Imparting training and involving them in exposure visits, demonstrations, study tours, exhibitions etc. Besides this improvement in extension outreach right down to the village level is expected to be achieved through farmer friend.
- Providing innovative, restructured and autonomous institutions at the State/ district / block level.
- Ensuring an integrated, broad-based extension delivery mechanism consistent with farming system approach.
- Adopting group approach to extension in line with the identified needs and requirements of the farmers in the form of CIGs & FIGs.
- Facilitating convergence of programmes in planning, execution and implementation.
- Addressing gender concerns by mobilizing farm women into groups and providing training to them.

The revised scheme will be implemented through autonomous body setup by the Government of Goa 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 2018-19 is ₹ 450.00 lakh.

16. Agricultural Machinery and Implements
2401/113/02

Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses, supplies & materials, POL and minor works at all sub-offices including mechanical cultivation offices and farm. The Budget Estimates for the year 2018-19 is ₹ 173.92 lakh.

17. Center of Excellence, Technology, Branding
2401/113/03

Promotion of agriculture in the State of Goa can be established to a great degree by branding of Goan agricultural produce as 'BORN IN GOA' (BIG). This will help to create an exclusive market for Goan produce by generating a synergy of "Goan Pride" with "premium for Goan farmers." There are various crops having special characters as well as medicinal value and rich in biodiversity of which full potential and market is yet to be explored such as korgut variety of paddy, agassaim/taleigao variety of brinjal, 7 line variety of bhendi, red amaranthus

and other local leafy vegetables, gourds, tuber crops, alsando and spices. The Budget Estimates for the year 2018-19 is ₹ 150.00 lakh.

18. National Crop Insurance Programme

2401/119/01

The National Agriculture Insurance Scheme (NAIS) was introduced in the State during Rabi 1999-2000 season. It aimed at providing insurance and financial support for farmers in case of failure of notified crops & to encourage farmers to take more risks by adopting progressive farming techniques.

The NAIS was modified and renamed as Modified National Insurance Scheme (MNAIS) from Kharif 2014-15 which was operated by Agriculture Insurance Company (AIC) Ltd, Mumbai.

As per the guidelines of GOI the existing SLCCCI on Crop Insurance Scheme overseeing the implementation and monitoring of the ongoing MNAIS shall monitor Pradhan Mantri Fasal Bima Yojana (PMFBY). PMFBY is being implemented in the State of Goa at the cluster of village Panchayats level during kharif season 2016 for notified crops viz paddy, pulses, groundnut and sugarcane.

The scheme would cover notified crop in the defined areas (Cluster of maximum 15 Village Panchayats in both the districts) as unit of insurance i.e. each defined area will be considered as one unit for the purpose of Crop Cutting Experiments (CCEs).

The Actuarial Premium Rate (APR) would be charged under PMFBY by implementing agency (IA). However, farmers would be paying maximum of 2% (Kharif) & 1.5% (Rabi) for food crops, oilseeds, cereals and millets and 5% for annual commercial/horticultural crops respectively.

The difference between actuarial premium rate and the rate of insurance charges payable by farmers shall be treated as rate of normal premium subsidy, which shall be shared equally i.e. on 50:50 basis by the Centre and State. The Budget Estimates for the year 2018-19 is ₹ 0.10 lakh.

19. Vegetable

2401/119/02

Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses, supplies & materials to purchase seeds from Goa State Horticulture Corporation Ltd. and minor works. The Budget Estimates for the year 2018-19 is ₹ 21.67 lakh.

20. 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 2018-19.

- Productivity improvement in coconut & cashew.
- 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.
- Commercial cultivation of mango.
- Vegetable initiative in urban cluster.

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. Provision is also made towards wages, domestic travel expenses, office expenses and minor works. The Budget Estimates for the year 2018-19 is ₹ 594.69 lakh.

21. 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. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

22. National Horticulture Mission Scheme

2401/119/07

National Horticulture Mission provides assistance for area expansion rejuvenation, post harvest and human resource development etc for all round development of horticulture in the State. The expenditure will be shared on 60:40 basis between Government of India and State Government. The components include (i) Production of planting material (ii) Establishment of new gardens of fruit, flower, spices. (iii) Rejuvenation/Replacement of senile plantation of cashew (iv) Creation of water sources (v) Promotion of Integrated pest management (vi) Organic farming (vii) Protected cultivation of flowers and vegetables (viii) Post harvest management and marketing infrastructure. The Budget Estimates for the year 2018-19 is ₹ 1000.00 lakh.

23. 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 2018-19 is ₹ 1000.00 lakh.

24. 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 & materials, subsidies, office expenses, scholarship, stipend, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 75.05 lakh.

25. 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 2018-19 is ₹ 27.75 lakh.

26. 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 2018-19 is ₹ 40.05 lakh.

27. Scheduled Castes Development Scheme**2401/789/01**

Under this scheme, provision is made to incur expenditure on subsidies, other charges, supplies & 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 2018-19 is ₹ 112.06 lakh.

28. Scheduled Tribe Development Scheme

2401/796/01

Under this scheme, provision is made to incur expenditure on subsidies, other charges, supplies & 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 2018-19 is ₹ 807.50 lakh.

29. Financial Assistance to ShetkariAadharNidhi

2401/800/01

The scheme ShetkariAdharNidhiis 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 2018-19 is ₹ 100.10 lakh.

30. Support Price and Crop Compensation

2401/800/05

Prices of the agricultural produce sometimes fall below the economical level and farmers have to incur heavy losses. The farmers are therefore required to be assured of the minimum rate for the produce and hence assured price is proposed. Produce covered under this scheme are as follows (i) Assured price for sugarcane sold @ ₹ 3000/- per tonne (ii) Assured price to paddy @ ₹ 2000/- per quintal sold to designated purchase agencies. (iii) Assured price is provided to arecanut, to the extent of difference between the actual sale price received by them and the base price of ₹ 170/- per kg limited to ₹ 20 per kg whenever sale price falls below the base price. (iv) Assured Price is provided to raw cashew if the price of raw cashewnut falls below ₹ 100/- per kg. in the market then the difference between the market price and ₹ 100/- is paid as assured price to the farmer to a maximum of ₹ 10/- per kg. (v) Assured price to oil palm is provided to the farmers to ensure price of ₹ 9000/- per tonne of fruits. (vi) Assured price for coconut is provided @ ₹10/- per coconut keeping the number of eligible coconuts unchanged. (vii) The difference in price of ₹ 70/- per kg and actual price received by farmers from designated Co-operative Societies will be provided as price incentive to the farmers for claims not less than 50 kgs. ofalsando. Grant-in-aid will also be provided to Sanjeevani Sahakari Sakhar Karkhana Ltd, Dharbandora for payment of assured price for sugarcane. The Budget Estimates for the year 2018-19 is ₹1800.00 lakh.

31. Rashtriya Krishi Vikas Yojana (RKVY)**2401/800/06**

Rashtriya Krishi Vikas Yojana is a flagship programme of Government of India extended to the State of Goa for providing flexibility & autonomy to the State. The projects based on the gaps assessed & projected in the comprehensive District Agriculture, 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-operatives are part and parcel of the scheme. Government of India releases the fund as 60% grant-in-aid to promote the growth in agriculture and 40% of fund is released by State Government. The Budget Estimates for the year 2018-19 is ₹ 2484.48 lakh.

32. Interest Subsidy on Loans for Agriculture & Allied Activities**2401/800/07**

The scheme provides interest subsidy to a maximum loan amount of ₹ 5.00 lakh either as one or more loans taken for one or more approved agriculture or allied purposes. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

33. Awards to Farmers**2401/800/08**

The farmers try to produce as much as possible by using best practices and innovations. In order to recognize their outstanding contribution to farming, four State awards are provided viz. i) 'Krishi Ratna' which will carry a cash prize of ₹ 2.00 lakh along with a citation ii) 'Krishi Vibhushan' which will carry a cash prize of ₹ 1.00 lakh along with a citation and iii) 'Krishi Bhushan' which will carry a cash prize of ₹ 50,000/- along with a citation. iv) 'Fr. Inacio Almeida' award for organic farming which will carry a cash prize of ₹ 0.50 lakh along with citation. The remaining amount would be utilized for other expenditure for implementation of programme. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

34. Green House /Poly House**2401/800/09**

Agriculture is prone to damages due to vagaries of nature hence it is proposed to introduce technology for cultivation of crops under protected cover in green house or poly house in respect of vegetables and flowers. The Government of India under National Horticulture Mission provides 50 percent subsidy for this programme. Additional subsidy of 50 percent shall be provided to make the total subsidy of 100 percent to the farmer on the standard cost fixed by Government of India. Under this scheme, provision is made towards subsidies, grant-in-aid and other charges. The Budget Estimates for the year 2018-19 is ₹ 200.02 lakh.

35. Procurement of Vegetables from Farmers**2401/800/10**

It is proposed to establish production centers and procurement centers for vegetables, through Goa State Horticultural Corporation Ltd. As an incentive to the farmers, the rate for procurement shall be pre-fixed and the farmer then shall be provided assured rate to 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 2018-19 is ₹ 275.00 lakh.

36. Self Help Groups for Vegetable Cultivation**2401/800/11**

It is proposed to involve Self Help Groups in cultivation of vegetables and for this purpose a one-time grant of ₹ 80,000/- per hectare will be provided to all such groups in order to encourage them to take on vegetable cultivation in a big way. The grant will include expenditure towards seeds, fertilizer, water pump, pipeline, fencing etc and would be linked to Goa State Horticultural Corporation Ltd. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

37. Organic Inputs**2401/800/12**

In order to increase productivity of cashewnut, organic manure will be provided to farmers under this scheme. It is also proposed to provide assistance of 50% for use of any organic inputs by the farmers. This would reduce the use of chemical (inorganic) fertilizers and pesticides. The Budget Estimates for the year 2018-19 is ₹ 350.01 lakh.

38. Subsidy for Digging Well**2401/800/13**

Under the scheme, 75% 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 2018-19 is ₹ 100.00 lakh.

39. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)**2401/800/14**

This scheme is implemented with 60% share of Government of India and 40% share of State Government. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

40. Sheti Samruddhi Yojana**2401/800/15**

This is a new scheme introduced in 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 desktop, 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 2018-19 is ₹ 0.04 lakh.

41. Integrated Farming System**2401/800/16**

This is a new scheme introduced in 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 youth who desire to venture in this field.

The Budget Estimates for the year 2018-19 is ₹ 0.03 lakh.

42. Goa State Coconut Development Board**2401/800/17**

This is a new scheme introduced in the year 2016-17. This will be implemented on lines of the Coconut Development Board (CDB) of Government of India as relevant to the State through an Act passed by the State Legislative Assembly. The Budget Estimates for the year 2018-19 is ₹1.00 lakh.

43. Per Drop More Crop under PMKSY**2401/800/18**

Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Per Drop More Crop) promotes on farm water use practices. Per Drop More Crops component is aimed at increasing on farm water-use efficiency by using suitable water conveyance and precision water application devices like drip sprinklers, pivots and rain guns in the agricultural farms (Jal Sinchan). It also covers extension activities for promotion of scientific moisture conservation and agronomic measures

including adoption of suitable cropping pattern so as to obtain maximum benefits with minimum use of available water. The Budget Estimates for the year 2018-19 is ₹0.01 lakh.

44. Watershed Development under PMKSY

2401/800/19

Integrated Watershed Management Programme (IWMP) has now been converted as Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) -Watershed Development. Under Watershed Development, priority is accorded to rain water harvesting, effective management of the run-off water, prevention of soil erosion, regeneration of natural vegetation and re-charging of the ground water table. Rainwater harvested in ponds and other storage structures as well as sub-surface storage of unused rainfall is highly useful in meeting the demand of the villagers for irrigation, drinking and other purposes during the off-rainy seasons. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

45. Agro Tourism

2401/800/20

In the present scenario, the tourists visiting the State prefer to explore the rich legacy and heritage of Goa's hinterlands for which development of "Agro Tourism" is a imminent solution. Government will promote farmers to venture into "Agro Tourism" to supplement his income. A detailed scheme will be worked out to assist farmers desirous of developing agro tourism ventures. 10 such ventures will be promoted during 2018-19. The Budget Estimates for the year 2018-19 is ₹100.00 lakh.

46. Community Farming

2401/800/21

In order to alleviate the large productive agricultural lands being kept fallow owing to multiple reasons, community farming approach wherever feasible is a practical proposition. The farmers clubs, farmers association, NGO's, SHG's desirous of cultivating such consolidated fallow lands alongwith the local community members will be provided incentives on project basis. All the relevant schemes will be converged and extended to community farming clusters with subsidy of 90% on infrastructure and 50% on other components with relaxation of upper limit. Their production will be provided assured market. It is proposed to cover 500 Ha. area under community farming. The Budget Estimates for the year 2018-19 is ₹125.00 lakh.

Major Head: 2402 - Soil and Water Conservation

1. Establishment

2402/001/01

Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses and advertising & publicity. The Budget Estimates for the year 2018-19 is ₹ 118.95 lakh.

2. Soil Conservation**2402/102/01**

The main objective of the scheme is to protect the notified embankments from breaches so as to prevent inundation of paddy fields. The scheme provides for repair and maintenance of bunds and sluice gates on these embankments. Assistance of (50% - 90%) is provided to the beneficiaries on successfully completing the works of repairs to protective bunds. Provision is made towards salaries of the staff appointed for the purpose, subsidies, office expenses, POL, advertisement & publicity, etc. The Budget Estimates for the year 2018-19 is ₹44.75 lakh.

3. Soil Conservation**2402/102/02**

Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses and subsidies. The Budget Estimates for the year 2018-19 is ₹46.26 lakh.

4. Revitalization of Water Bodies**2402/102/04**

The main objective of the scheme is to revitalize the ponds and other water bodies by desilting and repair by the villagers through NGOs/ Self Help Groups (SHG)/Users Groups (UG) etc. for full utilization of village infrastructure by bringing more area under cultivation and for increase of production. 100% assistance is provided to Self Help Groups (SHGs), User's Group, individual after completion of the work. Ponds of an area upto 500 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, grant-in-aid and office expenses. The Budget Estimates for the year 2018-19 is ₹16.67 lakh.

Major Head: 2415–Agricultural Research & Education**1. Agri-Horticultural Research Station and Chemistry Section****2415/01/004/02**

Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses, supplies & materials, minor works and other charges. The Budget Estimates for the year 2018-19 is ₹ 152.18 lakh.

2. Krishi Vigyan Kendra in South Goa**2415/04/150/01**

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 2018-19 is ₹ 88.80 lakh.

Major Head: 2551 - Hill Areas**1. Development of Land, Land Shaping and Contour Budding****2551/01/800/01**

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

The Western Ghat Development Programme consists of components such as (i) Training (ii) Establishment and management (iii) Planting of trees, shrubs & medicinal plants (iv) Assistance of 50% for individual/group for establishing the house hold system/value addition/agro processing units (v) Assistance for digging of compost pits (vi) Conserve soil and moisture through crescent shaped trenches, bunds, construct loose bolder checks, dams, banks stabilization in gullies, nallah, streams and small rivulets, diversion of drains and construction of dugout/farm pond. Provision is made, to provide subsidies, supplies & materials, other charges and office expenses. The Budget Estimates for the year 2018-19 is ₹35.00 lakh.

Major Head: 4401 – Capital Outlay on Crop Husbandry**1. Crop Production and Input Management****4401/102/01**

Under this scheme, provision is made for construction of ZAO building at Ponda, repairs to quarters at Government agricultural farm, Dhavem, Sattari, construction of compound wall of Government agricultural farm at Dhuler, Mapusa Goa, repairs of farm office building, cow shade & renovation of quarters, godown, renovation of quarters to convert into training hall at Durga farm, Chinchinim, construction of G.I. chain link mesh fencing for poly houses in Government agricultural farm Codar, beautification of area under banyan tree at Government agricultural farm in Ponda, providing of galvalume roofing sheet shades for A-type quarters bearing no. A7, A8, A9 & A10 at Government agricultural farm, Codar, providing pavers and G.I. chain link mesh to the rear side access of at Chaudi, Canacona, external painting of Krishi Bhavan building and canteen block of Directorate of Agriculture, Tonca, Caranzalem, construction of compound wall for entire boundary, construction of road network, repairs and construction of new sheds, construction of toilet blocks, construction of shed for canteen, construction of compound wall with mesh for banana plantation, repairs to guest house, repairs and renovation of 3 A-type quarters & construction of rain water storage tank at Government agricultural farm, Codar, renovation of MCO building and garage at Curchorem, rubble wall masonry surrounding the farm to inspection path way at Margao farm, beautification of main entrance of Margao farm, providing pavers and asphalt road for Margao farm. The Budget Estimates for the year 2018-19 is ₹ 326.00 lakh.

2. Horticulture and Floriculture Estates**4401/102/03**

Agriculture, floriculture and horticulture development in the State will get an impetus by providing horticulture hubs and floriculture parks. This is a program for development of floriculture parks in which individual farmers will be able to participate in floriculture on a co-operative basis by pooling of resources to enjoy the benefits of economy of scale. Under this program, a dedicated hub will be set up as special initiative to promote cultivation of focused crops by providing facilities like post harvest technology, cold storage inclusive of grading and packing and centralized marketing facility for various floriculture/vegetable/fruit crops grown in the State for making it available new avenues in national and international markets. The Budget Estimates for the year 2018-19 is ₹200.00 lakh.

3. Scheduled Castes Development Scheme**4401/789/01**

Provision is made towards purchase of machinery, equipment, motor vehicles and other major works. The Budget Estimates for the year 2018-19 is ₹53.00 lakh.

4. Scheduled Tribe Development Scheme**4401/796/01**

Provision is made towards repairing of protective embankment having ST farmers as beneficiaries, purchase of vehicles, machinery and equipment. The Budget Estimates for the year 2018-19 is ₹315.24 lakh.

6. Rashtriya Krishi Vikas Yojana (RKVY)**4401/800/06**

Provision is made towards major works. The scheme will be implemented with 60% share of Government of India & 40% share of Government of Goa. The Budget Estimates for the year 2018-19 is ₹2001.00 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 2018-19 is ₹500.00 lakh.

Major Head 6401 – Loans for Crop Husbandry**1. Waving of Loan to Farmers****6401/105/01**

Provision is made for writing-off the principal loan amount taken by farmers for purchasing manures and fertilizers. The Budget Estimates for the year 2018-19 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 2018-19 is ₹ 0.01 lakh.

3. Waving of Loan to Farmers**6401/119/01**

A token provision is made for writing-off the principal loan amount taken by farmers for horticulture and vegetable crops. The Budget Estimates for the year 2018-19 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 2018-19 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 2018-19 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 2018-19 is ₹ 0.01 lakh.

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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2403	Animal Husbandry	5038.75
2404	Dairy Development	7375.68
2415	Agricultural Research and Education	13.44
2551	Hill Areas	129.04
CAPITAL		
4403	Capital Outlay on Animal Husbandry	540.00
Total		13096.91

Major Head-wise and Scheme-wise, Explanation**Major Head: 2403 - Animal Husbandry****1. Direction****2403/001/01**

Under this scheme, provision is made towards salaries, wages, domestic travel expenses and office expenses. The Budget Estimates for the year 2018-19 is ₹ 239.09 lakh.

2. 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 network is also proposed to be undertaken initially for 4 major hospitals and 14 Nodes of NADRS. The amount will be utilized for salaries, domestic travel expenses, office expenses and purchase of motor vehicle. The Budget Estimates for the year 2018-19 is ₹ 148.68 lakh.

3. Rinderpest Eradication**2403/101/01**

The Rinderpest Disease is an infectious disease of cattle, buffalo and wild animal species. Constant surveillance and vigilance has eradicated the disease from 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 2018-19 is ₹ 86.82 lakh.

4. Rinderpest Eradication

2403/101/03

Under this scheme, provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2018-19 is ₹ 44.23 lakh.

5. Veterinary Dispensaries and Hospitals

2403/101/06

Under this scheme, provision is made towards salaries, overtime allowance, domestic travel expenses, office expenses rents, rates, taxes, supplies and materials and minor works. The Budget Estimates for the year 2018-19 is ₹ 297.85 lakh.

6. Veterinary Dispensaries & Hospitals

2403/101/07

There are 5 Veterinary hospitals, 23 Veterinary Dispensaries and 50 Key Village Sub Centres in the State. To manage these Institutions, there are professionals with technical background and knowhow who are posted. The staff provides health coverage Artificial Insemination (A.O) Vaccination, First Aid and overall management of the livestock population in the State. Under the scheme, it is proposed to purchase medicines, vaccinations and pay salaries of employees. Provision is also made for pending sanction of Government under Court directives who are appointed as per court judgement during the said year. The Budget Estimates for the year 2018-19 is ₹ 435.70 lakh.

7. Assistance to State for control of Animal Disease

2403/101/09

This is a Centrally Sponsored Scheme with 60:40% sharing 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 2018-19 is ₹ 21.77 lakh.

8. Clinical Investigation Unit

2403/101/10

In order to support animal health care programmes, a Disease Investigation Unit (DIU) is in operation. The main objective of the unit is to analyze the samples and investigate the diseases, so as to recommend a line of prophylactic and curative treatment. This Unit is being fully upgraded to BSLII specifications and is commissioned with Modern sophisticated equipments and staff.

It is proposed to purchase sophisticated equipment viz latest ELIZA reader, reagents materials for the laboratory keeping in view of the schemes from Government of India under contagious/infectious disease-FMD, PPR, Brucellosis eradication programme. Expenditure will be incurred towards upgradation of laboratory by way of ultra-modern equipments and other requisite materials /reagents etc. and Officers will be trained in related discipline so as to have latest diagnostic facilities to meet the changing trends in a global warming scenario. The Budget Estimates for the year 2018-19 is ₹ 11.75 lakh.

9. Breeding of Local Cows scheme

2403/101/11

Pashupalan Scheme is formed by combining three existing schemes namely (1) Breeding of Local Cows Scheme, (2) Special Calf Rearing Scheme and (3) Special Livestock Breeding Programme.

The Pashupalan Scheme "Calf to Cow Scheme" is successfully implemented (Assistance for rearing of Cross Bred Calves & improved Buffalo Calves from birth to 27 month). The General category beneficiaries were getting 50% subsidy which is increased to 75% of the estimated cost of rearing a calf and 100% to SC, ST, Dhangar so as to motivate more farmers under Pashupalan Scheme. The Budget Estimates for the year 2018-19 is ₹ 92.78 lakh.

10. Interest Subsidy Scheme under Agriculture & Allied Activities

2403/101/12

Under this scheme, subsidy on interest is given to farmers availing loans for agricultural/allied activities under dairy, piggery, poultry etc. @ 4% interest. The interest over and above is borne by the Government. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

11. Foot & Mouth Disease Control Programme (FMD-CP)

2403/101/13

The scheme is a component of Assistance to States for Control of Animal Disease (ASCAD) scheme with 60:40% State and Central assistance. Funds under this scheme will be provided

for procurement of FMD Vaccines for meeting vaccination cost, animal identification cards, establishment of temporary quarantine/ check posts and other logistical support for undertaking vaccination, towards office expenses, supplies & materials and other charges. The Budget Estimates for the year 2018-19 is ₹ 9.37 lakh.

12. Dhoodgram Yojana

2403/101/14

The scheme aims for establishment of 38 Dudh Grams in the State of Goa for increasing milk production. 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 at these Dudh Gram in the selected villages. Vehicle/ mobility will be provided to the veterinary Doctors to cover Dudh Gram areas. Milk collection to be ensured and these Dudh Grams 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 2018-19 is ₹ 50.00 lakh.

13. Scheme for Rescue Animal Welfare

2403/101/15

Under this scheme, grants are provided to the NGOs for the rescue and management of stray dogs. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

14. Gopal Ratna Award

2403/101/16

This is a new scheme to encourage Dairy Farmers to produce more milk by undertaking scientific dairy farming. Under the scheme, the dairy farmers will be awarded "Gopal Ratna Award" with certificate, memento and a cash prize of ₹ 1 lakh for producing highest quantity of milk in the State. The Budget Estimates for the year 2018-19 is ₹ 6.00 lakh.

15. Government Livestock Farm

2403/102/01

These farms supply good quality cross bred heifers to farmers at reasonable price. The farms also serve as demonstration centers for the purpose of educating farmers in the field of modern bovine management, fodder cultivation practices and distribute fodder tussocks. Also paravets are imparted practical training periodically. It is proposed to upgrade the Cattle

Breeding Farm at Copardem and 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 amount will be utilized towards maintenance of Livestock, feed, materials, other expenditure and salaries of the staff. The Budget Estimates for the year 2018-19 is ₹ 277.41 lakh.

16. Key Village Scheme

2403/102/05

This scheme is aimed at upgrading the local non-descript cows with exotic germ plasma for better productivity. The entire State has been provided with frozen semen stock and liquid nitrogen and the same is being monitored. The other activities undertaken are Artificial Insemination (A.I.) procurement of exotic supply of frozen semen, maintaining of buffer stock, continuous supply of frozen semen and liquid nitrogen to all centers and Dispensaries, Hospitals in the State of Goa.

It is proposed to lay emphasis on genetic up-gradation of indigenous breeds of livestock. The State does not have recognized breeds of cattle. Nearly, 70% of them are local and non-descript type. As such, it is proposed to upgrade the local cattle with germ plasma of high yielding progeny tested bulls of Jersey/Holstein Friesian breed. It is proposed to cover the entire cattle population in the State under frozen semen technology as per breeding policy finalized. It is proposed to revise the Breeding Policy to suit the needs of the State to augment milk production. The Semen Bank will be upgraded as per requirement of the State. Under the scheme, the amount will be utilized for feed, transport of Liquid Nitrogen, rent of establishments, minor works, purchase of materials, other expenses and salaries of the staff. The Budget Estimates for the year 2018-19 is ₹ 545.57 lakh.

17. National Project for Cattle & Buffalo Breeding

2403/102/06

It is a central scheme with 50:50 % State and Central Assistance. The objective of the project is to arrange delivery of A.I. Service to the doorstep of the farmers to improve the breed quality of the stock available in the State by strengthening the frozen semen bank and having a check on the quality of frozen semen used in the State. Pure Sahiwal/ Murrah and pure Jersey exotic semen will be used for inseminating the local animals such that a 50 % Jersey Sahiwal/ Murrah blood level is maintained. However, State funds will be required to maintain the assets created and purchase of milch animals i.e. Pure Sahiwal/ Pure Murrah cows/ She Buffaloes. The provision is made towards supplies & materials and other charges. The Budget Estimates for the year 2018-19 is ₹ 0.30 lakh.

18. Mass deworming of Cattle & Buffaloes**2403/102/08**

The main objective of the scheme is to cover maximum Cattle & Buffalo population and improve the health of animals and increase the productivity. The Budget Estimates for the year 2018-19 is ₹ 40.00 lakh.

19. Radio Frequency Identification Devices for Cattle and Buffalo**2403/102/09**

Radio Frequency Identification Devices are opted as an alternative to conventional ear tags which is frequently associated with infection, loss of tag and stress to animal during application of tag. Tattooing is also difficult to read and is not practical. Provision is made under the scheme to procure microchips (identification devices) and readers to identify Cattle/Bufaloes/Cross Bred Calves under various schemes which are purchased or owned by the farmers. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

20. Government Poultry Farm**2403/103/01**

Under this scheme, provision is made for salaries, domestic travel expenses, supplies and materials. The Budget Estimates for the year 2018-19 is ₹ 58.22 lakh.

21. Government Poultry Farm**2403/103/02**

The scheme envisages increasing the production of eggs and poultry meat by providing quality chicks and hatching eggs and also extending financial assistance to farmers for setting up of poultry units. The Government Poultry Farm at Ela Old Goa serves as a Demonstration Farm and Training Center for farmers in the field of modern poultry management and vaccination. Presently, the Farm has a stock of 12845 high quality birds which include commercial Babcock and low input technology birds of Vanaraja and Grampriya breeders. Hybrid chicks and hatching eggs produced in the farm are supplied to farmers at reasonable price. The Budget Estimates for the year 2018-19 is ₹ 122.43 lakh.

22. Assistance to Farmers for Establishment of Poultry unit**2403/103/03**

Provision is made under this scheme to provide subsidies to farmers for establishment of small and modern poultry unit. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

**23. Strengthening of Infrastructure of
Government Poultry Farm at Ela-Old Goa**
2403/103/04

The main objective of the scheme is to strengthen the existing infrastructure 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 2018-19 is ₹ 44.50 lakh.

24. 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 2018-19 is ₹ 5.00 lakh.

25. Rural Backyard Poultry Development Component for BPL
2403/103/06

This is a 100% central scheme. The scheme envisages special provision to Below Poverty Line families (BPL) for setting up poultry units with low input technology birds of 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 2018-19 is ₹ 1.00 lakh.

26. 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 2018-19 is ₹ 50.00 lakh.

27. Low Input Technology Birds Feeds
2403/103/08

This scheme is aimed at encouraging the rural areas of the State to increase per capita consumption of poultry eggs and poultry meat by rearing Low Input Technology poultry in their own Backyard. Low Input Technology poultry Birds are recommended and approved by Government of India for Backyard Farming. The Provision /Allocation is made for supply of grown up 2500 Backyard Poultry Birds units of ₹ 2000/- per unit in all the 12 talukas of the State through Government Poultry Farm. The Budget Estimates for the year 2018-19 is ₹ 30.60 lakh.

28. Strengthening of Existing Veterinary Hospitals, Dispensaries (ESVHD)**2403/104/01**

The prime objective is to establish and strengthen the existing Veterinary Hospitals and Dispensaries, by availing the financial assistances from Government of India within the approved pattern of assistance.

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 2018-19 is ₹ 41.00 lakh.

29. National Animal Disease Reporting System (NADRS)**2403/104/02**

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

Necessary computers have been provided at the Taluka (Dispensary) / District / Directorate at State level and internet connectivity is being provided. The disease reports is sent in a time bound manner from Taluka (Dispensary) level to District level to Directorate at State level for onward submission to the Government of India. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

30. National Control Programme on Brucellosis (NCPB)**2403/104/03**

The scheme is a Centrally Sponsored Scheme with 60:40% of Central & State 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 & materials and advertising & publicity. The Budget Estimates for the year 2018-19 is ₹ 9.00 lakh.

**31. National Control Programme on
Pes Des Petits Ruminants (NCPPPR)****2403/104/04**

This is a Centrally Sponsored Scheme with 60:40 % Central & State Assistance. The aim of the scheme is to eradicate PPR diseases which cause high mortality in sheep and goat. The State has a population of 12958 goats (as per 19th Livestock Census-2012). It is proposed to cover the entire population up to 3rd generation and procure vaccines, refrigerators, syringes/peripherals for the purpose. The serum titer will be checked pre and post vaccination i.e. 200 goats in North & South District respectively as per pattern envisaged by Government of India. Provision is made towards office expenses, supplies & materials, minor works and other charges. The Budget Estimates for the year 2018-19 is ₹ 6.48 lakh.

32. Government Piggery Farm**2403/105/01**

Under scheme, provision is made towards salaries and domestic travel expenses. The Budget Estimates for the year 2018-19 is ₹ 20.57 lakh.

33. Government Piggery Farm**2403/105/02**

It is proposed to develop the Piggery Farm at Curti, Ponda, which serves as the Demonstration Center in the field of modern piggery production, management of Exotic breeds of pigs like large White Yorkshire/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, office expenses, supplies & materials, domestic travel expenses and minor works. The Budget Estimates for the year 2018-19 is ₹ 76.52 lakh.

**34. 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 2018-19 is ₹ 10.00 lakh.

35. Fodder Demonstration & Extension**2403/107/01**

The scheme envisages increasing the production of fodder to meet the requirement of livestock population in the State. An increased emphasis on fodder is extremely relevant

particularly for the State of Goa, which is perennially deficit in this area. Fodder production is forever competing with other agricultural crops due to pressure on land for growing food grains and cash crops. Production of green/dry fodder can be increased by increasing the productivity per unit area. For this purpose, the use of crop residues is being popularized in needy areas and enrichment of paddy straw with urea molasses treatment is being promoted. Provision is made towards payment of salaries, overtime allowance, office expenses, domestic travel expenses and supplies & materials. The Budget Estimates for the year 2018-19 is ₹ 167.24 lakh.

36. Assistance to Farmers for Cultivation of Green Fodder

2403/107/02

Under the scheme “Incentive to Green Fodder Cultivation for Perennial and Seasonal Fodder Development”, the subsidy has been enhanced from ₹ 40,000/- per hectare to ₹65,000/- per hectare and provides irrigation assistance to take up perennial green fodder cultivation having water source. Provisions have also been made for purchase of implements like water pump, PVC pipes, Sprinklers etc. with 75% subsidy on the total cost. In order to cultivate perennial green fodder, farmers can avail tussocks free of cost from Government Livestock Farm, Dhat, Mollem, Cattle Breeding Farm, Copardem and Fodder Seed Production Farm, Kalay. In case of seasonal fodder, incentive will be given @ ₹ 15,000/- per hectare of land, per crop and the minimum area to be cultivated shall be 500 sq. mtrs. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

37. Fodder Demonstration and Extension

2403/107/03

Under this scheme, provision is made towards salaries, office expenses, supplies and material. The Budget Estimates for the year 2018-19 is ₹ 54.82 lakh.

38. Training and Extension Service

2403/109/02

Under this scheme, provision is made towards salaries and domestic travel expenses. The Budget Estimates for the year 2018-19 is ₹ 109.57 lakh.

39. Training and Extension Service

2403/109/03

Under this Scheme, in-service training to the various categories of the technical departmental staff namely Veterinarians/Officers and other para Veterinary staff such as Extension Officers, Veterinary Assistants etc. and the farmers is conducted. The main objective of imparting such training is to update and refresh the knowledge of the staff and to give practical training to farmers for profitable livestock production and to make the farmers aware of the latest techniques of livestock breeding, feeding and management practices in dairy, poultry, piggery. Farmers training camps are organized at Village level and at farmers training centres, Curti-Ponda Goa and farmers are paid stipend @ ₹ 150/- per day for attending the

training session. Besides, educational tours for the farmers are conducted wherein the farmers visit Dairy Farms, Veterinary Colleges, State Livestock Development Boards etc. in the neighboring States of Karnataka and Maharashtra to study the activities of these institutions. Provision is made towards office expenses, supplies & materials, advertising & publicity, scholarship/stipend and other charges. It is also proposed to appoint 26 - Kisan Mitras on contract 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 2018-19 is ₹ 53.10 lakh.

40. 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 2018-19 is ₹ 150.00 lakh.

41. Assistance to Goa Meat Complex Ltd.

2403/111/02

Under this scheme, provision is made towards salaries and time bond contingencies of the Goa Meat Complex Ltd. The funds are released quarterly as grant-in-aid. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

42. Statistical Cell

2403/113/01

This is a Centrally Sponsored Scheme which is known as Integrated Sample Survey (ISS) wherein the expenditure is met on 50:50 basis between State and Central Government. The production of major Livestock Products (MLP), namely, milk, eggs, meat & wool is estimated on the basis of annual sample surveys being conducted under the Central Sector Scheme "Integrated Sample Survey". The scheme is implemented by Department of Animal

Husbandry, Dairying & Fisheries through State Animal Husbandry Departments. Time series data on milk yield per lactating animal and total number of lactating animals are collected under this Scheme. Reliable production estimates of Major Livestock Products (MLP) and the estimates of feed and fodder consumption is done under this Scheme.

The Survey is conducted in the entire rural and urban areas of States/UTs. The survey is conducted in the selected sample villages/urban wards enlisting all household enterprises, non household enterprises institutions like all farm houses, slaughter houses, butcher shops pursuing annual husbandry and related activities. The Survey is conducted from March to February. Provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2018-19 is ₹ 40.63 lakh.

43. Statistical Cell

2403/113/02

Under this scheme, provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2018-19 is ₹ 29.58 lakh.

44. Livestock Census

2403/113/03

The Livestock Census conducted quinquennially is the main source of such data in the country. The livestock census in the country started in the year 1919-1920. Since then it has been conducted once in every 5 years. So far, 19 Livestock Censuses had been conducted and the last census was held in the year 2012.

This is a Central Scheme, wherein 100% of the funds are provided by the Central Government and is implemented through the Animal Husbandry Departments of the respective States/UTs. The 20th Livestock Census-2017 is scheduled to be conducted in the year 2018-19. The Budget Estimates for the year 2018-19 is ₹ 80.00 lakh.

45. Scheduled Castes Development Scheme

2403/789/01

Under this scheme, the SC community would be provided with subsidy to purchase animals. Farmers will also be assisted to rear Cross Bred calves and Health Cover would be provided to Livestock. Scheduled caste beneficiaries are supplied with backyard poultry units costing ₹ 2000/- per unit including the cost of feed. Dairy kits are provided to the Dairy farmers free of cost @ ₹ 5000/- per farmer. The Budget Estimates for the year 2018-19 is ₹ 20.81 lakh.

46. Scheduled Tribe Development Scheme

2403/796/01

Under this scheme, the ST community would be provided with subsidy to purchase animals. Farmers will also be assisted to rear Cross Bred calves and health cover would be provided to Livestock. Scheduled tribe beneficiaries are supplied with backyard poultry units costing

₹ 2000/- per unit including the cost of feed. Dairy kits are provided to the dairy farmers free of cost @ ₹ 5000/- per farmer. The Budget Estimates for the year 2018-19 is ₹ 18.10 lakh.

47. Professional Efficiency Development

2403/800/02

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

- Registration of all Veterinary graduates, who are practicing either in Government sector or in private sector with the Goa Veterinary Council.
- Prevention of illegal practice by unqualified persons.
- It is proposed to conduct 5 seminars and workshops to update the knowledge of officials in the field 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. Provision is made towards domestic travel expenses, office expenses and scholarships/stipends. The Budget Estimates for the year 2018-19 is ₹ 80.50 lakh.

48. State Advisory Board for Animal Welfare

2403/800/03

The Goa State Animal Welfare Board is established in the State under the guidelines of Animal Welfare Board of India which looks after the Animal Welfare activities. The Board meets twice a year in the Animal Husbandry and Veterinary Services Department and the meeting expenses are covered under this scheme. The Budget Estimates for the year 2018-19 is ₹ 1.63 lakh.

49. Special Component Plan for Scheduled Castes

2403/800/04

Scheduled caste beneficiaries are provided a backyard poultry unit worth ₹ 2000/- including the cost of feed. Provision is made towards office expenses, supplies & materials, POL and other charges. The Budget Estimates for the year 2018-19 is ₹ 2.01 lakh.

50. 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 2018-19 is ₹ 0.02 lakh.

51. 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 & materials, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

52. 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 with hydrolic lift by the respective local body to the “cattle pound” maintained by them at concerned Municipalities, Panchayats, Animal Welfare Organizations (AWOs), Goshalas and Civic & Consumer Forums (CCF), including Cattle Pound belongs to Department of Animal Husbandry & Veterinary Services at Government Fodder Seed Production Farm at Kaley, Sanguem taluka, where arrangements are made to look after the animals. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

53. Subsidy for purchase of Milking Machine**2403/800/08**

Provision is made to assist the dairy farmers by providing subsidies to purchase milking machine @ 30% of the cost of machine. The Budget Estimates for the year 2018-19 is ₹ 0.70 lakh.

**54. Upgradation of Bio-security Level
(BSL) II Laboratories****2403/800/09**

The Laboratory at Tonca needed urgent upgradation to Bio-security level. The Upgradation consists of purchase of new equipment, construction and maintenance of laboratory, office expenses, supplies & materials, minor works and subsidies. The Budget Estimates for the year 2018-19 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. Provision is made towards office expenses, supplies and materials, grant-in-aid, subsidies and other charges. The Budget Estimates for the year 2018-19 is ₹ 78.10 lakh.

2. Rural Dairy Extension**2404/102/02**

Under this scheme, provision is made towards salaries and office expenses. The Budget Estimates for the year 2018-19 is ₹ 27.42 lakh.

3. 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. This scheme has now been merged with Pashupalan Scheme. However, provision is made towards supplies & materials and subsidies. The Budget Estimates for the year 2018-19 is ₹ 410.17 lakh.

4. Incentives to Milk Producers**2404/102/04**

This scheme aims to develop dairy sector and to make Goa self sufficient in milk production in the near future. Incentives on milk and feed are given based on milk poured to dairy co-operative societies. A Composite Subsidy / Incentive of 40% (which includes 32.28% as incentive on amount / proceeds of milk poured in the dairy co-operative society and 7.72% as incentive on cattle feed) will be paid to the farmers through Electronic Clearance System (ECS) on monthly basis. This scheme is linked to the Scheme for Incentives on Cattle Feed to Farmers. Provision is made towards subsidies and office expenses. The Budget Estimates for the year 2018-19 is ₹ 3137.00 lakh.

5. Replacement of Animal Stock**2404/102/05**

As per the breeding policy drafted for the State, Sahiwal and Murrah was the recommended breed in the farms. The objective being better performance, better adaptability and to maintain the breeding programme, it is proposed to procure additional stock of pure Sahiwal and pure Murrah breed to strengthen the Livestock Farm. Provision is made towards supplies and materials and other charges. The Budget Estimates for the year 2018-19 is ₹ 3.43 lakh.

6. Government Livestock Farms**2404/102/06**

These farms supply good quality cross bred heifers to farmers at reasonable price. The farms also serve as demonstration centers for the purpose of educating farmers in the field of modern bovine management, fodder cultivation practices and distribute fodder tussocks. Also paravets are imparted practical training periodically. It is proposed to upgrade the Cattle Breeding Farm at Copardem and Livestock Farm Dhat. Every year 5% to 10% of the animals which are uneconomical and old are to be replaced by introducing fresh stock so as to meet the requirements of the farm and augment the number of Calf/Heifers to be sold to the farmers of Western Ghat areas i.e. Sanguem, Dharbandora, Sattari and Canacona at reasonable rates fixed by the Government. Provision is made towards maintenance of livestock, feed, materials, other expenditure and salaries. The Budget Estimates for the year 2018-19 is ₹ 520.23 lakh.

7. Key Village Scheme**2404/102/07**

This scheme is aimed at upgrading the local non-descript cows with exotic germ plasma for better productivity. The entire State has been provided with frozen semen stock and liquid nitrogen and the same is being monitored. The other activities undertaken are Artificial Insemination (A.I.) procurement of exotic supply of frozen semen, maintaining of buffer stock, continuous supply of frozen semen and liquid nitrogen to all centers and Dispensaries, Hospitals in the State of Goa.

It is proposed to lay emphasis on genetic upgradation of indigenous breeds of livestock. The State does not have recognized breeds of cattle. Nearly, 70% of them are local and non-descript type. As such, it is proposed to upgrade the local cattle with germ plasm of high yielding progeny tested bulls of Jersey/Holstein Fresian breed. It is proposed to cover the entire cattle population in the State under frozen semen technology as per breeding policy finalized. It is proposed to revise the Breeding Policy to suit the needs of the State to augment milk production. The Semen Bank will be upgraded as per requirement of the State. Provision is made towards feed, transport of liquid nitrogen, rent of establishments, minor works, purchase of materials, other expenses and salaries. The Budget Estimates for the year 2018-19 is ₹ 256.68 lakh.

8. Special Livestock Breeding Programme**2404/102/08**

The scheme aims in benefitting the rural farmers for rearing of cross bred calves and conducting farmer tours. Financial assistance is provided to agricultural labourers and small/marginal farmers for purchase of balanced feed to feed female cross bred calf till they reach maturity. This scheme is merged with Pashupalan Scheme. The Budget Estimates for the year 2018-19 is ₹ 131.73 lakh.

9. 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 2018-19 is ₹ 1.00 lakh.

10. Purchase of Bulk Milk Coolers 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 towards purchase of bulk milk coolers at society level. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

11. Kamdhenu**2404/102/11**

The Kamdhenu Scheme has been modified with regards to release of subsidy and purchase of animals. Subsidy shall be released along with insurance premium and transport cost incentives directly to beneficiary's loan account by ECS. The amount of subsidy to the beneficiary in General Category for purchase of 1 to 5 animals, 6 to 10 animals, 10 to 20 animals, 20 and above animals shall be 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. ₹ 9,600/- 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 2018-19 is ₹ 1000.00 lakh.

12. Community Dairy Farming**2404/102/12**

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

with a common intention to take up dairy farming on a community basis with common infrastructure support.

Therefore, it is proposed to encourage such community dairy farming with minimum 50 milch animals and with latest ultra modern dairy equipments such as milk parlour, milk cooler and feed mixing plant, etc. which can be availed by community group of minimum 5 unrelated members. The Budget Estimates for the year 2018-19 is ₹ 800.00 lakh.

13. Pashupalan Scheme

2404/102/13

The Pashupalan Scheme “Calf to Cow Scheme” is successfully implemented (Assistance for rearing of cross breed calves & improved buffalo calves from birth to 27 months.) The general category beneficiaries was getting 50% subsidy which is increased to 75% of the estimated cost of rearing a calf and 100% to SC, ST, Dhanger so as to motivate more farmers under Pashupalan Scheme.

All the farmers having cross-bred female calves/improved buffalo female calves/Indigenous breed calves namely Sahiwal, Gir & Red Sindhi, either born out of A.I. or calves born to existing cows and buffaloes or bought along with animals under Kamdhenu (Sudharit) Scheme or Western Ghat Scheme or Modern Dairy Scheme/purchased locally under any other scheme of the Government. The Budget Estimates for the year 2018-19 is ₹ 189.34 lakh.

14. Scheduled Castes Development scheme

2404/789/01

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

Also, scheduled caste beneficiaries under Dairy Equipment Scheme, Pashupalan Scheme, Incentive to mild producers and Kamdhenu Scheme (Sudharit) etc. are paid subsidies through this head. The Budget Estimates for the year 2018-19 is ₹ 41.05 lakh.

15. Scheduled Tribe Development scheme

2404/796/01

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

Also, scheduled tribe beneficiaries under Dairy Equipment Scheme, Pashupalan Scheme, Incentive to mild producers and Kamdhenu Scheme (Sudharit) etc. are paid subsidies through this head. The Budget Estimates for the year 2018-19 is ₹ 774.53 lakh.

Major Head: 2415 – Agricultural Research and Education**1. Clinical Investigation Unit****2415/03/800/03**

In order to support animal health care programmes, a Disease Investigation Unit (DIU) is in operation. The main objective of the unit is to analyze the samples and investigate the diseases, so as to recommend a line of prophylactic and curative treatment. This Unit is being fully upgraded to BSLII specifications and is commissioned with modern sophisticated equipments and staff.

It is proposed to purchase sophisticated equipment viz latest ELIZA reader, reagents materials for the laboratory keeping in view of the schemes from Government of India under contagious/infectious disease-FMD,PPR, Brucellosis eradication programme expenditure will be incurred upgradation of laboratory by way of ultra modern equipments and other requisite materials /reagents etc. and Officers will be trained in related discipline so as to have latest diagnostic facilities to meet the changing trends in a global warming scenario. The DIU is equipped with Florescent Microscope for the confirmatory diagnosis of Rabies. The Budget Estimates for the year 2018-19 is ₹ 13.44 lakh.

Major Head: 2551 – Hill Areas**1. Dairy Development****2551/01/800/01**

Western Ghats Development Programme is implemented in the talukas of Canacona, Sanguem, Dharbondra in South Goa District and Sattari in North Goa District. The integrated watershed area programmes are implemented in Sattari and Canacona talukas. The programmes proposed are for providing (a) Incentive to Dairy farmers for renovation of cattle shed- to assist the farmers to renovate/repair the existing cattle shed and thereby adopt modern Animal Husbandry practices and rear healthy animals. (b) Maintenance of Assets created (Cattle Breeding Farm Copardem & 4 Veterinary Dispensaries). Provision is made towards maintenance of Dispensaries/Hospital Buildings and for purchase of medicines, vaccines, surgical instruments and purchase of laboratory items and equipments. (c) Purchase of Milch Animal- to help the farmers of Western Ghat area to get financial assistance for the purchase of crossbred cows and improved breed of she buffaloes. The Budget Estimates for the year 2018-19 is ₹ 129.04 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 has been 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. Provision is made towards major works. The Budget Estimates for the year 2018-19 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 2018-19 is ₹ 5.00 lakh.

3. Strengthening of infrastructure of Government Poultry Farm at Ela, Old Goa

4403/103/01

It is proposed to repair/renovate the existing poultry sheds and to purchase new equipment for the Government Poultry Farm at Ela, Old Goa. The Budget Estimates for the year 2018-19 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 2018-19 is ₹ 25.00 lakh.

DEMAND NO. 66

FISHERIES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2405	Fisheries	4429.01
2415	Agricultural Research and Education	8.77
2551	Hill Areas	9.50
CAPITAL		
4405	Capital Outlay on Fisheries	1433.00
4415	Capital Outlay on Agr. Research & Education	1020.00
	Total	6900.28

Major Head-wise and Scheme-wise, Explanation

Major Head: 2405 – Fisheries

1. Administrative staff	2405/001/01
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Under this scheme, provision is made towards salaries, wages, overtime allowance, domestic travel expenses, office expenses, advertising and publicity, minor works and other charges. The Budget Estimates for the year 2018-19 is ₹ 262.51 lakh.

2. Administrative staff	2405/001/02
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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, fitting of grills, stationery, payment of bills and advertising and publicity. The Budget Estimates for the year 2018-19 is ₹ 35.00 lakh.

3. Evolving State Policy on Fisheries	2405/001/03
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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 involve conducting a study of the Inland fishery resources and diversity of the marine resources for which provision is made under the scheme. Provision is made towards salaries, office expenses and other charges. The Budget Estimates for the year 2018-19 is ₹ 8.00 lakh.

4. Establishment of Fish Processing Units

2405/001/04

The scheme aims at encouraging entrepreneurs to establish units for commercial production of value added products from fish. It is observed that low value fish is generally discarded by the trawlers and fishermen, which can be used for production of value added food products like protein concentrates, wafers, sausages, soup, cutlets, for export and domestic market. Provision is made towards Office expenses and other charges. The Budget Estimates for the year 2018-19 is ₹ 2.70 lakh.

5. Development of Infrastructure Facilities

2405/101/01

The scheme envisages development of various infrastructures like landing and berthing facilities, construction of roads, net mending sheds, auction halls, provision of water supply, H.S.D. outlets, illumination, transport facilities, development of fishing harbor etc. Provision is made to undertake the above mentioned works, salaries and office expenses. The Budget Estimates for the year 2018-19 is ₹ 33.29 lakh.

6. Strengthening of Data Base Information

2405/101/02

This is a 100% Central Sector scheme. The main objective of the scheme is to conduct catch assessment survey on marine fisheries for computing the estimates of fish landing species in Goa as per the CIMFRI Methodology. Provision is made towards salaries, domestic travel

expenses, office expenses and other charges. The Budget Estimates for the year 2018-19 is ₹ 21.14 lakh.

7. Development of Inland Infrastructure support from NFDB

2405/101/03

This is a Central Sector Scheme being implemented with the assistance of NFDB to increase the fresh water fish production in the State. 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 2018-19 is ₹ 3.00 lakh.

8. Strengthening of Database and Geographical Information - Registration of Vessel

2405/101/04

This Central Sector Scheme is being implemented as per the Government of India instructions. All the fishing vessels are to be re-registered under M.S. Act 1958. Presently all the fishing vessels in the State of Goa are registered under Marine Fishing Regulation Act 1980. Details of the vessels re-registered under M.S. Act is computerized with the help of NIC and on line registration facilities shall be provided for registering fishing vessels under the scheme. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

9. Development of Brackish Water Fisheries

2405/102/01

The main objective of the scheme is to demonstrate brackish water fish & shellfish culture, locate and collect shrimp and mussel fish seeds. Provision also includes expenditure towards office expenses, supplies & materials and minor work for the development of fish farms. The Budget Estimates for the year 2018-19 is ₹ 5.60 lakh.

10. Estuarine Farming

2405/102/02

Under this scheme, provision is made towards salaries, wages, overtime allowance, domestic travel expenses, office expenses and supplies & materials. The Budget Estimates for the year 2018-19 is ₹ 44.36 lakh.

11. Integrated Brackish Water Fish Forances Development Agency

2405/102/03

The main objective of the Scheme is to promote and develop Brackish Water fish farming in the State. The agency is involved in giving technical support to existing Brackish Water Fish

and Shrimp farmers. Under this scheme, Grant in aid is given to brackish water fish farm development agency (B.F.D.A) towards salaries and other administrative expenses. The Budget Estimates for the year 2018-19 is ₹ 170.00 lakh.

12. Demo/Training in Brackish Water Fish Prawns Farm

2405/102/04

The fish farm at Dhauji, Old Goa, imparts training to fish farmers/entrepreneurs on new technology in fish & prawn farming so as to maximize unit output. Provision is made towards office expenses and other administrative expenses. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

13. Financial Assistance to Brackish Water Aquaculture Farms (Coastal aquaculture)

2405/102/05

The scheme envisages increasing the coastal aquaculture activities through implementation of good management practices and resulting in increase in total fish production in the State. The Scheme 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 2018-19 is ₹ 15.00 lakh.

14. Ornamental Fish Farming

2405/102/07

The growing interest in aquarium fishes has resulted in steady increase in aquarium fish trade. There is very good domestic market for Ornamental Fish in Goa. Government has initiated a step to motivate the Goan youth by providing financial assistance by way of subsidy for setting up of an Ornamental fishing unit in Goa. The main objective of the scheme is to generate employment in rural and urban areas through Ornamental Fishing technique. Provision is made towards supplies & materials, minor works for the development of fish farms and subsidies. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

15. Crab/Mussel/Oyster Farming**2405/102/08**

To promote Crab farming, mussel culture and Oyster farming techniques, Government has initiated a step to encourage crab/oyster/mussel cultivation thereby providing financial assistance by way of subsidy to the farmers. The main objective of the scheme is to generate employment in rural and urban areas. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

16. Financial Assistance to Fresh Water Fish Farming**2405/102/09**

Under this scheme, assistance is provided to the farmers to cultivate the fresh water fish/prawns to marketable size. The scheme has three components:

- a) Financial assistance for construction and renovation of farm: Financial assistance will be provided as subsidy i.e. 25% subsidy of the cost of construction or renovation of farm limited to ₹ 2.00 lakh per ha. limited to 2 ha., maximum for 1 pond. Farmer will be eligible for subsidy for renovation/construction of farm after every 5 years.
- b) Financial assistance for purchase of Feed and Seed: 25% of the subsidy on the cost of seed and feed limited to ₹ 50000 per ha. limited to 2 ha. Farmer will be eligible for subsidy on seed and feed once in every year.
- c) Financial assistance for purchase of Farm Equipments; 50% of the cost 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 2018-19 is ₹ 2.00 lakh.

17. Off-Shore Fisheries**2405/103/01**

The under scheme, provision is made towards salaries, domestic travel expenses, office expenses, supplies and materials. The Budget Estimates for the year 2018-19 is ₹ 28.85 lakh.

18. Deep Sea Fisheries**2405/103/03**

The under scheme, provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2018-19 is ₹ 103.92 lakh.

19. Motorization of Fishing Crafts**2405/103/04**

For construction of fishing crafts either of wooden or F.R. plastic, subsidy to the tune of 50% of the cost limited to ₹ 60,000/- per craft is given under the scheme. The Budget Estimates for the year 2018-19 is ₹ 30.00 lakh.

20. 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). Provision is made towards subsidies. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

21. Financial Assistance on Goa Value Added Tax, VAT based on subsidy**2405/103/06**

The main objective of the scheme is to provide relief to the fishing vessel operators to overcome the financial losses suffered by them on account of the ever increasing cost of the fuel, H.S.D. oil, so as to enable them to sustain themselves. Provision is made towards subsidies. The Budget Estimates for the year 2018-19 is ₹ 1800.00 lakh.

22. 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 2018-19 is ₹ 15.00 lakh.

23. Financial Assistance towards subsidy for kerosene /Onboard Motors/Purchase of Nets**2405/103/08**

The main objective of the scheme is to provide financial assistance for the purchase of fuel (kerosene/petrol) in order to grant relief to traditional fishermen to overcome the financial losses suffered by them on account of non availability of kerosene in the State and due to ever increasing cost of the kerosene as to enable them to sustain themselves.

The fishermen using kerosene OBM shall be eligible for subsidy upto a maximum of ₹ 50000/- and fishermen using petrol OBM shall be eligible for subsidy of ₹ 30 per litre on a maximum consumption of 1700 litre of petrol. Provision is made towards subsidies. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

**24. Financial Assistance for Construction,
Purchase of Outboard Motors****2405/103/09**

This is a Centrally Sponsored scheme covered under Blue revolution. Provision is made towards subsidies. The Budget Estimates for the year 2018-19 is ₹ 0.50 lakh.

25. Safety of Fishermen at sea**2405/103/10**

This is a Centrally Sponsored Scheme being implemented under Blue revolution. Under the scheme 50% unit cost of kit consisting of GPS, communication equipment, echo sounder and search and rescue beacon will be borne by the Central Government. Provision is made towards supplies & materials. The Budget Estimates for the year 2018-19 is ₹ 0.50 lakh.

26. 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 2018-19 is ₹ 100.00 lakh.

**27. Financial Assistance to Registered
Fishermen Societies/Associations****2405/103/12**

All Fishermen Societies/Associations registered under the Cooperative Societies Act shall be eligible to an extent of ₹ 50,000/- as Grant-in-Aid in order to conduct their operations smoothly. Provision is made towards grant-in-aid. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

28. Financial Assistance for purchase of Power Blocks**2405/103/13**

The fishing industry in the State depends to a large extent on labour from outside the State. There is lot of uncertainty and the timely availability of this labour is crucial to the industry and many times it renders some of the vessels un-operational. In order to reduce the dependency on labour to some extent it is proposed to assist financially in fitting a power block to mechanized fishing vessels operating purse seine net. This will reduce the total labour on a perseiner from 25 to 6. Financial assistance will be 25% of the cost limited to ₹ 1.50 lakh. The Budget Estimates for the year 2018-19 is ₹ 3.00 lakh.

29. Financial Assistance for construction, Purchase of OBM**2405/103/14**

Due to non-availability of kerosene in the open market and very high rate of industrial kerosene, it is decided by the Govt. to replace old kerosene operated OBM to Petrol OBM. In case the Department is purchasing the OBM the 98% subsidy on the 2-stroke/4-stroke engine shall be provided on payment of ₹ 30,000/- and 2% towards the cost of new engine.

In case the OBM is purchased by beneficiary from authorized dealer an amount of ₹ 30,000/- shall be deducted and 98% of the cost of engine shall be given subsidy limited to a maximum of ₹ 2.15 lakh per OBM in case of 4-stroke petrol OBM and ₹ 1.30 lakh (Rupees One lakh Fifteen Thousand) in case of 2-stroke petrol OBM. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

30. Providing Storage and Marketing Infrastructure**2405/105/02**

The scheme envisages providing financial assistance to local bodies and to fishermen for towards providing storage and marketing infrastructure. Provision is made towards subsidies and supplies & materials. The Budget Estimates for the year 2018-19 is ₹ 14.00 lakh.

31. For Construction of Fish Market & Stalls**2405/105/03**

The main objective of the scheme is to provide better amenities for marketing of fish in the State of Goa by encouraging construction of small fish markets by the Municipalities and Village Panchayats in hygienic conditions and also to provide space for storing other amenities such as insulated boxes etc. The scheme provides the financial assistance by way of subsidy @ 75% of the cost of construction limited to ₹ 5.00 lakh for construction of fish market built by Municipality/ Village Panchayat. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

32. Processing and Curing of Fish**2405/105/04**

Under this scheme, provision is made towards salaries, domestic travel expenses, and office expenses. The Budget Estimates for the year 2018-19 is ₹ 7.52 lakh.

33. Supply of insulated Boxes to Fisher Persons**2405/105/05**

The scheme provides financial assistance to fishermen who are directly engaged in selling, marketing and actively engaged in fishing at sea. The sole aim of the scheme is to create an awareness of hygiene among the traditional fishermen in particular and public at large in general. The scheme aims to preserve fish in fresh condition. Provision is made towards supplies & materials. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

34. Safety of Fishermen at sea**2405/105/06**

The main objective of the scheme is to grant relief by providing safety measures to the fishermen who venture in the high sea with fishing vessels viz. country craft with or without OBM and fishing trawlers etc. in order to protect their lives during the rough sea and cyclonic storms etc. The State Government has made it mandatory for all the fishing vessels to carry the safety jackets and life buoys. It is, therefore proposed to provide financial assistance as subsidy for purchase of life jackets and life buoys to all fishermen who are involved in fishing activities at high sea so as to enable them to stay afloat in the water till they are rescued. Provision is made towards supplies & materials. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

35. Aqua Goa /Mega Fish Festival**2405/105/08**

The main focus of the Government is to sustainably develop this sector with a major thrust on development of infrastructure facilities and eco-friendly aquaculture.

The Festival showcase the growing opportunities in the fisheries sector, which guide the entrepreneurs young generation to set-up new business ventures with active assistance of the department both through technology transfer and financial assistance as a means of economic empowerment and employment generation. The Budget Estimates for the year 2018-19 is ₹ 160.00 lakh.

36. Training in Fisheries**2405/109/01**

Under this scheme, provision is made towards salaries, wages, domestic travel expenses, and office expenses. The Budget Estimates for the year 2018-19 is ₹ 43.07 lakh.

37. 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. Provision is made towards subsidies. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

38. Other Miscellaneous Establishment**2405/800/01**

Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses other administrative expenses, minor works and other charges. Provision is made towards other charges. The Budget Estimates for the year 2018-19 is ₹ 134.32 lakh.

39. 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 modifications the existing scheme and enhanced the increase in subsidy for purchasing the fishing nets from existing ₹ 20,000/- to ₹ 30,000/-. Provision is made towards subsidies. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

**40. 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 2018-19 is ₹ 86.61 lakh.

41. Prevention of Guard Unit**2405/800/04**

Provision is made towards salaries, domestic travel, supplies & materials and other charges. The Budget Estimates for the year 2018-19 is ₹ 79.62 lakh.

42. Assistance to Biometric Cards for fishermen Community**2405/800/05**

This is a Central Sector scheme implemented during the Annual Plan 2011-12. Government of India has decided to issue Bio-metric cards to all the fishermen at the coastal areas who are 18 years and above for their safety and for coastal security. Provision is made towards office expenses and supplies & materials. The Budget Estimates for the year 2018-19 is ₹ 10.50 lakh.

**43. 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 2018-19 is ₹ 0.50 lakh.

44. National Welfare Fund for Fishermen**2405/800/07**

This is a Centrally Sponsored scheme implemented in the State as per the pattern of Government of India to provide relief to the fishermen during the lean fishing season. Under this scheme ₹ 100/- is collected from the eligible fishermen for a period of 9 months in a year and a total of ₹ 900/- thus collected is matched with 100% contribution i.e. ₹. 900/- each by the State and Central Government separately. The total sum of ₹ 2700/- thus collected is distributed during the three lean months to the fishermen. The Budget Estimates for the year 2018-19 is ₹ 0.50 lakh.

**45. National Welfare Fund for Development
of Fishermen Village Housing****2405/800/08**

Under this scheme, the fishermen village 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/- for Renovation/repair of the house. Provision is made towards grant-in-aid .The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

**46. 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 2018-19 is ₹ 0.50 lakh.

47. National Welfare Fund for fishermen Training Extension

2405/800/10

Training & Extension will be implemented as a component of the Centrally Sponsored scheme between the Government of India and the State Government. The scheme is for strengthening the training & extension skills of personnel and upgrading the reference material and for awareness centre etc. Provision is made towards other administrative expenses and minor works. The Budget Estimates for the year 2018-19 is ₹ 0.50 lakh.

48. General Insurance

2405/800/11

The scheme provides insurance cover to all the active fishermen in the age group of 18 to 60 years. All the fishermen engaged in fishing activities will be covered under this scheme. The premium payable by the department per beneficiary is ₹ 100/-. Provision is made towards contribution. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

49. Blue Revolution Scheme

2405/800/12

Centrally sponsored Scheme implemented by Ministry of Agriculture and Farmer Welfare, Department of Animal Husbandry, Dairying and Fisheries, Govt. of India including NFDB Schemes have been restructured and merged and have been accorded approval under Blue Revolution: Integrated Development and Management of Fisheries. The restructured schemes provides focused development and management of Fisheries, covering Inland Fisheries, Aquaculture, Marine Fisheries including Deep Sea Fishing, Mari-culture and all activities undertaken by the National Fisheries Development Board (NFDB).

Blue Revolution, the Neel Kranti Mission has the vision to achieve economic prosperity of the country and the fishers and fish famers as well as contribute towards food and nutritional security through full potential utilization of water resources for fisheries development in a sustainable manner, keeping in view the bio-security and environmental concern. It will focus on tapping the full production potential and enhance productivity substantially from aquaculture and fisheries resources, both inland and marine. Substantially increasing the share

of Indian fisheries in the export area would be a key goal. Various Centrally sponsored scheme are been implemented under this component. Provision is made towards other administrative expenses, minor works, subsidies and other charges. The Budget Estimates for the year 2018-19 is ₹ 500.00 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 supplies & materials and other charges. The Budget Estimates for the year 2018-19 is ₹ 1.57 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 2018-19 is ₹ 7.20 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 2018-19 is ₹ 9.50 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 2018-19 is ₹ 1050.00 lakh.

2. Construction of Approach Road**4405/101/02**

Under this scheme, provision is made towards major works. The Budget Estimates for the year 2018-19 is ₹ 0.50 lakh.

3. Infrastructure Development for NFDB**4405/800/03**

The scheme of development of Inland Infrastructure is being implemented with the assistance from NFDB to increase fresh water fish production in the State. The Budget Estimates for the year 2018-19 is ₹ 0.50 lakh.

4. Blue Revolution**4405/800/04**

Blue Revolution, the Neel Kranti Mission has the vision to achieve economic prosperity of the country and the fishers and fish famers as well as contribute towards food and nutritional security through full potential utilization of water resources for fisheries development in a sustainable manner, keeping in view the bio-security and environmental concern. It will focus on tapping the full production potential and enhance productivity substantially from aquaculture and fisheries resources, both inland and marine. Substantially increasing the share of Indian fisheries in the export area would be a key goal.

It will ensure doubling the income of the fisher and fish farmers with inclusive participation of the socio-economically weaker sections and ensure sustainability with environment and bio-security. Various Centrally sponsored scheme are been implemented under this component. The Budget Estimates for the year 2018-19 is ₹ 160.00 lakh.

5. Estuarine Farming**4405/102/01**

The objective of the scheme is to develop marshy/fallow land into fish farms for undertaking Brackish Water Fish Farming and leasing out to the fisherman. Provision is made under the scheme to develop estuarine farming and towards major works. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

6. Utilization of marshy / fallow land for fish culture**4405/102/02**

The objective of the schemes is to develop marshy/ fallow land into fish farms for undertaking brackish water fish farming and leasing out to the fishermen. Provision is made towards major works for repair of office building at Estuarine Fish Farm, Ela, Dhauji, construction of compound wall on road side of Ela Farm, desilting of ponds, strengthening of bunds, repair of sluice gates, etc. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

7. Establishment charges transferred from “2059 – Public Works”**4405/800/01**

Provision is made towards establishment charges. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

**8. Tools and Plant charges transferred
From “2059 – Public works”****4405/800/02**

Provision is made towards Machinery and Equipment. The Budget Estimates for the year 2018-19 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 2018-19 is ₹ 20.00 lakh.

2. Fishing Berth – MPT**4415/277/03**

Under this scheme, provision is made towards other capital expenditure. The Budget Estimates for the year 2018-19 is ₹ 1000.00 lakh.

DEMAND NO. 67

PORTS ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	Name	B.E.2018-19 (₹ in lakh)
REVENUE		
2405	Fisheries	14.05
3051	Ports and Lighthouses	902.52
3056	Inland Water Transport Services	41.98
CAPITAL		
5051	Capital Outlay on Ports and Lighthouses	732.00
5056	Capital Outlay on Inland Water Transport	1657.00
	Total	3347.55

Major Head-wise and Scheme-wise, Explanation

Major Head: 2405 – Fisheries

1. Construction of Slipway and Service Station**2405/101/01**

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, office expenses (for purchase of printing and stationery) and other charges. The Budget Estimates for the year 2018-19 is ₹ 14.05 lakh.

Major Head: 3051 - Ports and Lighthouses

1. Port Establishment**3051/02/102/01**

Under this scheme, provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, foreign travel expenses, office expenses (like purchase of stationery, providing online services, networking, antivirus software, purchase of furniture and new computers), supplies & materials, advertising & publicity and professional services. The Budget Estimates for the year 2018-19 is ₹ 523.29 lakh.

2. Dredging**3051/02/103/01**

Under this scheme, provision is made towards payment of salaries, domestic travel expenses and office expenses (like purchase of stationery, annual maintenance contracts, providing online services, networking, antivirus software, purchase of batteries for UPS system, purchase of furniture and new computers). The Budget Estimates for the year 2018-19 is ₹ 6.30 lakh.

3. Hydrographic Survey Organisation**3051/02/103/02**

Provision is made towards salaries for creation of new posts of Radio Officers and office expenses (such as purchase of stationery, annual maintenance contracts, purchase of furniture and computers). Provision is also made for publications, supplies & materials like purchase of hardware items etc., minor works such as carrying out feasibility studies to ascertain the impact of river dredging and professional and special services like payment of remuneration to contract employees i.e. lecturers (2 posts) of Maritime School Britona, security guards, radio officer. The Budget Estimates for the year 2018-19 is ₹ 80.65 lakh.

4. Hydrographic Survey Organisation**3051/02/103/03**

Provision is made towards payment of salaries, overtime allowance, domestic travel expenses and office expenses. The Budget Estimates for the year 2018-19 is ₹ 134.45 lakh.

5. Construction of Jetties, Sheds, Quays, Wharfs & Drainage**3051/02/103/04**

Provision is made towards envisaging development for adequate landing facilities for water borne traffic wherein minor repairs of jetty ramps, sheds and dredging at the jetties are to be undertaken. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

6. Construction of Jetties, Sheds, Quays, Wharfs & Drainage**3051/02/103/05**

Provision is made towards construction of jetties, sheds, quays, wharfs & dredging. The Budget Estimates for the year 2017-18 is ₹ 0.50 lakh.

7. Hydrographic Survey of Rivers Mapusa, Chapora and Sal**3051/02/103/06**

A token provision is made towards hydrographic survey of river Mapusa, Chapora and Sal. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

8. Navigational Aid**3051/02/800/01**

Provision is made towards payment of salaries of 5 staff, overtime allowance, domestic travel expenses, office expenses (i.e purchase of stationery, payment of time bound claims, annual maintenance contract and purchase of furniture & fixtures) and other minor works such as procurement of spares/equipment consumables for upkeep of lighthouse beacons and buoys. The Budget Estimates for the year 2018-19 is ₹ 69.42 lakh.

9. Navigational Aid**3051/02/800/02**

Provision is made towards payment of salaries of staff, overtime allowance, domestic travel expenses, office expenses (i.e purchase of stationery, payment of time bound claims, annual maintenance contract and purchase of furniture & fixtures) and other minor works. The Budget Estimates for the year 2018-19 is ₹ 42.81 lakh.

10. Construction and Development of Lighthouses**3051/03/101/01**

Provision is made towards procurement of spares/equipment/consumables for upkeep of lighthouses beacons and buoys. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

11. Maritime School**3051/80/003/01**

Provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, office expenses (i.e purchase of stationery & furniture) and advertising & publicity. The Budget Estimates for the year 2018-19 is ₹ 29.96 lakh.

12. Maritime School**3051/80/003/02**

Provision is made towards payment of salaries, overtime allowance, domestic travel expenses, office expenses (i.e purchase of stationery & furniture), publications and minor works. The Budget Estimates for the year 2018-19 is ₹ 12.14 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 2018-19 is ₹ 9.49 lakh.

2. Survey and Registration Charges**3056/800/02**

Provision is made towards purchase of steel for repairs of ferryboats, purchase of High Speed Diesel and purchase of FFA (Fire-fighting Appliances), LSA (Life Saving Appliances) equipment for registration and survey of ferryboats. The Budget Estimates for the year 2018-19 is ₹ 32.49 lakh.

Major Head: 5051 - Capital Outlay on Ports and Lighthouses**1. Development of Minor Ports****5051/02/200/01**

Provision is made towards repairs of jetties. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

2. Construction of Jetty at Panaji**5051/02/200/02**

Provision is made towards construction of Jetty at Panaji. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

3. Construction of Terminal Building at Jetty, Panaji**5051/02/200/03**

Provision is made towards construction of terminal building at the Captain of Ports Jetty at Panaji. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

4. Modernization of Lighthouses**5051/03/101/01**

Provision is made towards maintenance work of lighthouses, purchase of Navigational buoys, procurement of spares equipments and repairs of beacons/lighthouses along the Mandovi and Zuari rivers. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

5. Accommodation for Captain of Ports Staff**5051/03/800/01**

Provision is made towards procurement of computers, printers and software to the existing system etc, and re-construction of marine slipway building at Britona. The Budget Estimates for the year 2018-19 is ₹ 25.00 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 2018-19 is ₹ 300.00 lakh.

2. Survey and Registration charges**5056/101/02**

Provision is made towards survey and registration of ferryboats. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

3. Maritime School**5056/101/03**

A token provision is made for this project under PPP model. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

4. Dredging of River Mandovi, Zuari, Sal and Chapora**5056/101/04**

Provision is made towards dredging in river Mandovi, Zuari, Chapora and Sal. The Budget Estimates for the year 2018-19 is ₹ 401.00 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 2018-19 is ₹ 2.00 lakh.

6. Desilting and Beautification of River Sal**5056/101/06**

Provision is made towards desilting and beautification of River Sal. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

7. Construction and purchase of ferries, Launches, etc**5056/800/01**

Provision is made towards purchase of oil spills equipment, utility vessels, work boat and repair of ferry boats of the River Navigation Department. The Budget Estimates for the year 2018-19 is ₹ 600.00 lakh.

8. Construction of Twin Screws Big size**5056/800/02**

Provision is made towards purchase of ferryboats for the River Navigation Department. The Budget Estimates for the year 2018-19 is ₹ 150.00 lakh.

**9. Replacement of Diesel Engines of Ferries/
Launches****5056/800/05**

Provision is made towards purchase of diesel generating sets of River Navigation Department, Betim. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

10. Acquisition of Pontoon Grab Dredger**5056/800/06**

Provision is made towards purchase of new Pantoon Grab dredger. The Budget Estimates for the year 2018-19 is ₹ 25.50 lakh.

11. Expansion of Marine Workshop at Betim**5056/800/07**

Provision is made towards expansion of marine Workshop at Betim. The Budget Estimates for the year 2018-19 is ₹ 25.50 lakh.

12. Development of Railway Sliding under the ASIDE Scheme**5056/800/08**

Provision is made towards development of railway sliding under the ASIDE scheme. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

13. 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 2018-19 is ₹ 1.00 lakh.

DEMAND NO. 68

FORESTS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2406	Forestry and Wild Life	5715.17
2551	Hill Areas	881.57
CAPITAL		
4406	Capital Outlay on Forestry and Wild Life	510.00
	Total	7106.74

Major Head-wise and Scheme-wise, Explanation

Major Head: 2406 - Forestry and Wild Life

1. Forest Administration**2406/01/001/05**

Under this scheme, provision is made towards salaries, overtime allowance, domestic travel expenses and other office works. The Budget Estimates for the year 2018-19 is ₹ 2441.99 lakh.

2. Intensification & Forestry Management**2406/01/001/06**

The scheme is primarily intended to protect and conserve the Forest & Wildlife wealth in the wildlife protected areas through constitution of patrol teams, use of GPS handsets to locate sites of offence and identify the boundries, deployment of trackers in forest areas located close to vicinity of habitations, clearance of view lines and maintenance of forest trails that serve as inspection paths and for eco-tourism activities, creation & maintenance of water holes in the forest area. The provision is also made for the salaries, wages and other office works. The Budget Estimates for the year 2018-19 is ₹ 206.93 lakh.

3. Forest Conservation and Development**2406/01/101/13**

The aspects covered under the scheme are Forest Research and Utilization, Forest training and maintenance of FTS at Valpoi, Survey & Demarcation of forest areas, Working Plan, Cultural Operation, Exploitation of Timber & Firewood Depots, Soil Conservation and Maintenance of Existing Infrastructure.

The newly recruited Guards and Foresters will be trained at Forest Training School, besides conducting the refresher courses to the front line staff. Raising of nurseries will be taken up. Forest being an open treasury, measures for protection of forest, prevention of illegal felling, poaching, encroachments etc. will be taken up. Both provisional and final demarcation of private forest will be taken up in addition to forest owned by Government. The working Plan for South Goa and North Goa has been approved and follow up action for scientific management of Forest will be implemented. Cultural operations like weeding, climber cutting will be carried out. Soil and water conservation through construction of staggered contour trenches, loose rubble/boulder checks dams, gabions check dams measures will be taken up. Also maintenance of existing infrastructure will be carried out. This also includes the salaries of the staff and wages. The Budget Estimates for the year 2018-19 is ₹ 657.34 lakh.

4. Rehabilitation of degraded forest plantation area

2406/01/101/14

Due to excessive biotic pressure and natural calamities, some areas of forests undergo rapid deterioration in crop quality/quantity. Therefore, this scheme is being implemented for encouraging natural regeneration, inducing artificial regeneration, affording special protection to these areas against various damages/injuries. This includes the salaries, wages and other office works. The Budget Estimates for the year 2018-19 is ₹ 89.51 lakh.

5. Development of various Gardens and Parks

2406/01/102/02

Under this scheme, development of various gardens and parks through out the State will be taken up. Publicity through media, posters, newspapers, pamphlets is given to create awareness among people to protect 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 2018-19 is ₹ 246.00 lakh.

6. Social and Urban Forestry

2406/01/102/06

The scheme has the following objectives viz.

- To enhance the supply of small timber, fuelwood and firewood in the State and thereby release pressure from Government Forests.
- Raising and maintenance of Mangroves
- To bring more and more areas under Tree/Vegetation cover.
- To beautify urban centers with more greenery.
- To make recreational facilities available to all.
- To educate people towards conservation issues.
- To bring about and popularize agro-forestry in the State
- To take up coastal areas for plantation of Casuarinas/Coconut
- Protection & Maintenance of plantations
- Maintenance of garden and parks

The Budget Estimates for the year 2018-19 is ₹ 492.37 lakh.

7. Scheduled Caste Development Scheme**2406/01/789/01**

This scheme essentially involves the scheduled caste families to run firewood depots. The Forest Department supplies firewood to such depots at concessional/subsidized rate. The beneficiary ought to have his own piece of land from where he can operate firewood depot.

In case the beneficiary does not possess any land for the purpose, thereby being unable to avail the benefits of the scheme, the Implementing Officer shall have flexibility to make alternative arrangements including reimbursement of rent paid by the beneficiary etc. The scheduled caste populations are also assisted in raising of nurseries and plantation work, thus generating employment amongst the scheduled caste communities. The Budget Estimates for the year 2018-19 is ₹ 33.00 lakh.

8. Scheduled Tribes Development Scheme**2406/01/796/01**

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, other forestry works, maintenance of parks and gardens, lawns etc. thus generating employment amongst the scheduled tribes communities. The Budget Estimates for the year 2018-19 is ₹ 334.00 lakh.

9. Grant of award to Forestry and Wild life staff**2406/01/800/10**

Performance of duties in wildlife areas involves enormous risks, due to unforeseen circumstances. To encourage and recognize the meritorious services of staff towards forest and wildlife conservation, this scheme has been formulated. This will further encourage the staff to work with more zeal and enthusiasm. This also includes felicitations of individual and institutional "Vrikshamitra Awardees 2017". The Budget Estimates for the year 2018-19 is ₹ 0.50 lakh.

10. Grants for rejuvenation of cashew plantation**2406/01/800/13**

Grant-in-Aid are provided to Goa Forest Development Corporation Ltd. for development and maintenance of cashew plantation in forest areas. The Budget Estimates for the year 2018-19 is ₹ 400.00 lakh.

11. Pruning & Maintenance of older cashew plantation**2406/01/800/15**

Grant-in-Aid are provided to Goa Forest Development Corporation Ltd. for pruning and maintenance of older cashew plantation in forest areas. The Budget Estimates for the year 2018-19 is ₹. 30.00 lakh.

12. Wild life Management and Reseach**2406/02/110/09**

Under the scheme, provision has been made towards salaries, wages and office expenses. The Budget Estimates for the year 2018-19 is ₹. 343.67 lakh.

13. Wildlife & Eco Tourism**2406/02/110/10**

Under this scheme, Wildlife Management, Eco-Toursim Promotion works and 3rd Bird festival of Goa will be undertaken. The scheme envisages a lot of activities, which are aimed at protection of wild animals and their habitats. Habitat improvement by way of augmenting water availability in dry season, creation of water holes, enhancement of pastures, maintenance of tree cover, soil conservation measure, grass plot, fodder nursery, etc. will be carried out regularly to improve the carrying capacity of wild animals in the sanctuaries. Also the rescue squad and butterfly park will be maintained. Proper management plan will be prepared for each of the wildlife sanctuaries and up keep & maintenance of Bondla zoo, six sanctuaries and one National Park. Natural spots in the Western Ghats will be developed to eco-tourism which will generate revenue besides maintaining the eco-tourism complex. Provision is made towards salaries, wages and other office works. The Budget Estimates for the year 2018-19 is ₹ 429.86 lakh.

14. Assistance for Development of Wild life Sancturries/National Park**2406/02/110/11**

This is a centrally sponsored scheme, with a ratio of 60-40 % sharing between Centre and State respectively. Under the scheme, development work of marine turtle nesting conservation area at Galigibagh, monitoring of wildlife through Mstripes, app based monitoring system at Madei & Mollem wildlife sanctuaries will be taken up. Provision is made towards wages and other office expenses. The Budget Estimates for the year 2018-19 is ₹ 3.00 lakh.

15. Compensation/ Control of damage control caused by wildlife animals**2406/02/110/12**

Government has decided to compensate for the damages caused by the wild animals to the humans. The Forest Department settles the claims from affected persons. Under the scheme, control measures will be taken up to limit the damages caused by the wild animals. The Budget Estimates for the year 2018-19 is ₹ 7.00 lakh.

Major Head: 2551 - Hill Areas**1. Scheduled Caste Development Scheme****2551/01/789/01**

This scheme essentially involves the scheduled caste families to run firewood depots. The forest department supplies firewood to such depots at approved rate. The beneficiary ought to have his own piece of land from where he can operate firewood depot. In case the beneficiary does not possess any land for the purpose, thereby being unable to avail the benefits of the scheme, the Implementing Officer shall have flexibility to make alternative arrangements including reimbursement of rent paid by the beneficiary etc. as well as other forestry works. The scheduled caste beneficiaries are also assisted in raising of nurseries and plantation work, thus generating employment amongst the scheduled castes communities. The Budget Estimates for the year 2018-19 is ₹ 18.50 lakh.

2. Scheduled Tribe Development Scheme**2551/01/796/01**

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 2018-19 is ₹ 138.50 lakh.

3. Forest Protection and Development**2551/01/800/05**

The works carried out under the scheme are, Soil & Water Conservation in Forest areas, Forest Plantation and Research Projects under Western Ghats. 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. Provision is made towards salaries, wages and other office works. The Budget Estimates for the year 2018-19 is ₹ 407.18 lakh.

4. Promotion of Eco Tourism**2551/01/800/06**

The Western Ghats with its scenic beauty is a great attraction for tourists from all over the world being one of the biodiversity hot spots of the world. There are a number of places in the Goa portion of Western Ghats which could be developed to attract tourists on such spots to help generate more revenue besides improve nature awareness among masses. Also maintenance of Fire line and clearance of view lines will be undertaken. Provision made also covers salaries of staff and other expenditure. The Budget Estimates for the year 2018-19 is ₹ 67.39 lakh.

5. Maintenance of Botanical Garden cum Eco Recreation Park at Salaulim**2551/01/800/07**

Government provides Grant-in-Aid to the Goa Forest Development Corporation for the maintenance and execution work of Phase II and III of the Botanical Garden cum Recreational Club at Salaulim. The Budget Estimates for the year 2018-19 is ₹ 250.00 lakh.

Major Head: 4406 - Capital Outlay on Forestry and Wild Life**1. Communication and Construction****4406/01/070/03**

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 taken up. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

2. L.A for Turtle Nesting at Galgibag, Canacona**4406/01/800/08**

Under the scheme, payment to the concerned parties will be made for acquisition of the land. Thereafter, notification of the area as conservation reserve under Wildlife Protection Act, 1972 and writing of Management Plan will be taken up. Provision is made to make leftover payment if any and to take up other major works. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

DEMAND NO.69

HANDICRAFTS, TEXTILE AND COIR

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2551	Hill Areas	48.30
2851	Village and Small Industries	1267.55
CAPITAL		
4851	Capital Outlay on Village & Small Industries	500.00
Total		1815.85

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 2018-19 is ₹ 4.30 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 2018-19 is ₹ 18.50 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 2018-19 is ₹ 25.50 lakh.

Major Head: 2851 – Village and Small Industries

1. Training to Artisans and Craftsman

2851/003/01

Under this scheme, the training is imparting under various trades such as powerloom, handloom, coir, carpentry, tailoring & embroidery, pottery, bamboo craft, metal, papier machine, etc. & other identified & unidentified handicrafts. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

2. Rural Industries Project

2851/102/02

Under this scheme provision is made towards salaries, overtime allowance, domestic travel expense and office expenses. The Budget Estimates for the year 2018-19 is ₹ 23.12 lakh

3. Development of Handloom Industries

2851/103/01

Under this scheme, it is proposed to start a scheme for initiating self-employment amongst the skilled youth and women folk in the rural areas by giving the trained candidates tools/ implements/ machines related to the skills acquired by them. The Handicrafts items produced at these centres are exhibited for the sale of exhibitions conducted in public and private sectors. Under this scheme, the expenditure is incurred towards staff salary, payments of stipend to the trainees and procurement of consumables required for the training centre. The department is running one regular handloom training centre at the village of Madalamaj, Mandrem of Pernem Taluka. 10 trainees are enrolled for undergoing 6 months training. Two more centres are established at Gaonkarwadi and Petechewada in Pernem taluka these centres are functioning as common facility centres. Besides this, 20 existing centres in carpentry, bamboo, coir, powerloom, handloom, pottery, batik and paper mache are being operative. The Budget Estimates for the year 2018-19 is ₹ 0.50 lakh.

4. Development of Handloom Industries**2851/103/02**

Under this scheme, the Handlooms & Semi Automatic Handlooms are setup at Mandrem & Korgao to impart training to the local trainees. A provision is made towards salaries, domestic travel expenses, rent, rates, taxes, supplies and materials, scholarship stipends and other charges. The Budget Estimates for the year 2018-19 is ₹ 22.58 lakh.

5. 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, scholarship/ stipend and other charges. The budget Estimates for the year 2018-19 is ₹ 108.94 lakh.

6. 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 2018-19 is ₹ 14.97 lakh.

7. 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 2018-19 is ₹ 139.15 lakh.

8. 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 2018-19 is ₹ 117.33 lakh.

9. 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 2018-19 is ₹ 340.55 lakh.

10. Establishment of Training & Design Centre**2851/104/04**

Under this scheme, provision is made towards payment of salaries, overtime allowance domestic travel expenses, rents, rates, taxes supplies & materials and other charges. The Budget Estimates for the year 2018-19 is ₹ 58.31 lakh.

11. Training & Design Centre/Handicraft Development**2851/104/05**

Under this scheme, provision is made towards payment of salaries, overtime allowance, domestic travel expenses, rents, rates, taxes supplies and materials, scholarships/stipend and other charges. The Budget Estimates for the year 2018-19 is ₹ 55.78 lakh.

12. 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 2018-19 is ₹ 50.00 lakh.

13. Coir Factory-cum-Production Centre**2851/106/01**

Under this scheme, provision is made towards salaries, wage, domestic travel expenses and other charges. The Budget Estimates for the year 2018-19 is ₹ 9.51 lakh.

14. Coir Factory-Cum-Production Centre**2851/106/02**

Under this scheme, Coir Defibring Plant is setup at Kundaim and Coir Training-cum-Production Centre is setup at Poiginim & Betul. A provision has been made towards salaries, domestic travel expenses, office expenses, rents, rates, taxes, supplies and materials, minor works, other contractual services, scholarships/stipend and other charges. The Budget Estimates for the year 2018-19 is ₹ 86.54 lakh.

15. Development of Coir Industries**2851/106/03**

Under this scheme, provision has been made towards salaries, wage, domestic travel expenses and other charges. The Budget Estimates for the year 2018-19 is ₹ 6.00 lakh.

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

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 2018-19 is ₹ 24.59 lakh.

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

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 2018-19 is ₹ 51.68 lakh.

18. Strengthening of Carpentry-cum-Production Centre**2851/800/03**

Under this scheme, provision has been made towards manufacturing of desk & benches, payment of salaries, overtime allowance, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2018-19 is ₹ 157.00 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 2018-19 is ₹ 500.00 lakh.

DEMAND NO. 70

CIVIL SUPPLIES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2408	Food, Storage & Warehousing	2155.08
3456	Civil Supplies	1245.83
CAPITAL		
4408	Capital Outlay on Food, Storage and Warehousing	4500.00
Total		7900.91

Major Head-wise and Scheme-wise Explanation

Major Head: 2408 – Food, Storage and Warehousing

1. Civil Supplies Department	2408/001/01
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Provision is made towards payment of salaries, wages, overtime allowance, domestic travel expense, office expenses, rents, rates and taxes and minor works. The Budget Estimates for the year 2018-19 is ₹ 371.42 lakh.

2. Scheduled Castes Development Scheme	2408/789/01
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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 2018-19 is ₹ 0.50 lakh.

3. Scheduled Tribe Development Scheme	2408/796/01
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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 2018-19 is ₹ 0.50 lakh.

4. Implementation of Annapurna Scheme	2408/800/01
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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 2018-19 is ₹ 2.92 lakh.

5. Subsidy for supply of rice to APL Families

2408/800/02

Under this scheme, provision is made towards giving subsidies for the supply of rice to Above Poverty Line (APL) families. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

6. Action Plan to Control Price Rise

2408/800/04

Under this scheme, provision is made for giving subsidies towards action plan to control price rise. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

7. Subsidy for supply of Levy Sugar

2408/800/05

Under this scheme, provision is made towards giving subsidies for the supply of levy sugar. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

8. Food Security Scheme

2408/800/06

The National Food Security Act is an Act to provide for food and nutritional security in human life cycle approach, by ensuring access to adequate quantity of quality food at affordable price to people to live a life with dignity and for matters connected therewith or incidental thereto. The Act has been implemented in the State w.e.f December 2015. As on 31st March 2018, the department have identified about 1,39,501 families covering population of 5,43,628 throughout the State under the NFS Act, 2013.

In order to ensure proper functioning of PDS under NFSA-2013, the Government has revised profit of margin to the fair price shop owners to ensure viability of fair price shop operations. The fair price shop owners is given ₹ 2/- per kg as profit margin and ₹ 0.30 per kg as transport rebate for rice and ₹ 1.70 per kg profit margin and ₹ 0.30 per kg as transport rebate for wheat. The Budget Estimates for the year 2018-19 is ₹ 279.51 lakh.

9. Subsidy for Supply of Kerosene

2408/800/07

Under the scheme, provision is made for supply of Kerosene. The Budget Estimates for the year 2018-19 is ₹ 0.10 lakh.

10. 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 2018-19 is ₹ 0.10 lakh.

11. Subsidy for Meeting shortfall in procurement of food grains, transportation & handling charges**2408/800/09**

Under the scheme, provision is made towards subsidy for meeting shortfall in procurement of food grains, transportation & handling charges. The Budget Estimates for the year 2018-19 is ₹ 1500.00 lakh.

Major Head: 3456 – Civil Supplies**1. Civil Supplies Department****3456/001/01**

Under this scheme, provision is made towards payment of salaries, overtime allowance, domestic travel expenses, office expenses, advertising and publicity, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 185.92 lakh.

2. Civil Supplies Inspectorate**3456/001/02**

Under this scheme, provision is made towards payment of salaries, overtime allowance, domestic travel expenses, office expenses and minor works. The Budget Estimates for the year 2018-19 is ₹ 301.38 lakh.

3. Consumer Disputes Redressal Commission**3456/001/04**

Under this scheme, provision is made towards payment of salaries, overtime allowance, domestic travel expenses, office expenses, rents, rates & taxes, advertising and publicity, professional services and minor works. The Budget Estimates for the year 2018-19 is ₹ 207.42 lakh.

4. 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 2018-19 is ₹ 200.00 lakh.

5. 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 contributes part of the expenditure incurred on the scheme by way of financial assistance (to the extent of maximum 50% of the proposed expenditure).

Different activities at village level, institutions level, Taluka level and at the State level will be carried out under the scheme. Other activities such as meetings, printing of banners and pamphlets for awareness programmes, training programmes, etc. will be carried out under the scheme. All these activities are carried out under 50% Central and 50% State scheme. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

6. 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.

The State has under taken following components as per the provision of the scheme:

- 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 portal provides information/facilities such as village wise ration card date, filing of public grievances online facility, online allocation of food grains to FPS and online stock position at godowns, etc.
- Covered 99.73% seeding of Aadhaar and bank details of the Card holders.
- All godowns and Taluka offices of the Civil Supplies departments have been networked.

- Online allocation & supply chain management system is working at the level of the fair price shops.

The Budget Estimates for the year 2018-19 is ₹ 331.11 lakh.

Major Head: 4408 – Capital Outlay on Food, Storage and Warehousing

1. Public Distribution Schemes

4408/101/01

Under this scheme, provision is made towards suspense account and for writing off losses. The Budget Estimates for the year 2018-19 is ₹ 3500.00 lakh.

2. Procurement of Levy Sugar

4408/101/02

Under this scheme, provision is made procurement of levy sugar. The Budget Estimates for the year 2018-19 is ₹ 1000.00 lakh.

DEMAND NO. 71

COOPERATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2425	Cooperation	1830.74
2435	Other Agricultural Programmes	90.76
CAPITAL		
4059	Capital Outlay on Public Works	50.00
4425	Capital Outlay on Co-operation	3065.00
6425	Loans for Co-operation	141.97
Total		5178.47

Major Head – wise and Scheme – wise, Explanation

Major Head: 2425 – Cooperation

1. Direction 2425/001/01

Provision is made towards salaries, wages, overtime allowance, domestic travel expenses, rents, rates, taxes and advertising and publicity. The Budget Estimates for the year 2018-19 is ₹ 177.01 lakh.

2. Superintendence 2425/001/02

Provision is made towards salaries of the staff. The Budget Estimates for the year 2018-19 is ₹ 288.21 lakh.

3. Direction 2425/001/03

This scheme aims at strengthening the department with adequate staff and other infrastructure for carrying out audit, inspection, supervision, control and for rendering guidance for promotion and development of cooperative movement in the State. With the increase in the number of cooperative societies and expansion of their business, the department has proposed to computerize the entire organization. The Budget Estimates for the year 2018-19 is ₹ 509.34 lakh.

4. Stipend to Trainee Secretaries of Co-operative Societies**2425/003/04**

Under the scheme, a token provision is made towards stipend to Trainee officials of the Department. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

5. Grants to Goa Rajya Sahakar Sang**2425/003/05**

The scheme aims at improving efficiency in Cooperative sector. Under the scheme, assistance by way of grants is 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 Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

6. Deputation of Officials of Co-operative Department**2425/003/06**

Under this scheme, provision is made towards training of officials of the Cooperative Department within and outside the State. The Budget Estimates for the year 2018-19 is ₹ 0.05 lakh.

7. Audit**2425/101/01**

Under the scheme, 63 staff are being paid under different category including 1 Gazetted officer. The Budget Estimates for the year 2018-19 is ₹ 217.87 lakh.

8. Subsidy for Const for Small and Medium size Godown**2425/107/01**

The main aim of the scheme is to help the societies to have their own storage facilities with space for office, board room, credit counter's etc. Under this scheme, it is proposed to provide the subsidy to PACS/Taluka Farmers/ Marketing/ Consumer Cooperatives to the extent of 50% on the estimated cost approved by the P.W.D. for construction of Godown-cum-office building and the societies who are having minimum 40% shareholders of ST and SC will be provided 65% subsidy of the estimated cost approved by the PWD. The Budget Estimates for the year 2018-19 is ₹ 7.00 lakh.

9. Managerial Subsidy to Block Level Farmers**2425/107/04**

Under the scheme, it is proposed to provide subsidy to Block level Farmers Cooperative Societies/PACS/ Marketing Cooperatives/consumers/processing for creation of infrastructure

for credit extension counters under Business Development Planning Programme at the rate of ₹ 50,000/- per extension counter and also to provide financial assistance for setting up of large and small sized retail outlets with self-service counters opened by PACS. So far, no applications have been received during the year 2017-18. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

10. Subsidy for purchase of furniture and fixtures

2425/107/05

The main aim of the scheme is to help societies to meet managerial cost of new retail outlets opened by them in the initial stage. Under the scheme, subsidy is provided for setting up of large and small sized retail outlets with self-service counters opened by Block Level farmers PACS/Taluka farmer's service/Marketing cooperatives/ Consumers/ Processing Co-operative Societies. So far, no applications have been received during the year 2017-18. The Budget Estimates for the year 2018-19 is ₹ 0.50 lakh.

11. Subsidy for Computerization –PACS/Urban Cooperative Credit Societies

2425/107/09

Under the scheme, assistance is provided by giving 50% subsidy to the Primary Agricultural Cooperative Credit Societies/Urban Credit Cooperatives / Taluka Farmers / Marketing / Consumer / Dairy/processing Cooperative Societies etc. for purchase of computer and accessories. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

12. Subsidy for purchase of furniture and fixtures

2425/108/05

The main aim of the scheme is to help societies to meet managerial cost of new retail outlets opened by them in the initial stage. Under the scheme, subsidy is provided for setting up of large and small sized retail outlets with self-service counters opened by Block Level farmers PACS/Taluka farmer's service/Marketing cooperatives/ Consumers/ Processing Co-operative Societies. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

13. Assistance to Dairy Coop. for construction of Godowns

2425/108/06

The main aim of the scheme is to help the Cooperative Societies to create storage facilities, office premises, milk room, board room etc. Under the scheme, 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 ₹ 2.50 lakh and societies having minimum 40% shareholders of ST and SC are provided subsidy to the extent of 65% of the eligible amount. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

14. Managerial Subsidy to Industrial Cooperatives**2425/108/14**

Under the scheme, Industrial Cooperative Societies are provided managerial subsidy to enable them to meet the requirement towards purchase of material required for sale/exhibition, camp etc. So far, no applications have been received during the year 2017-18. The Budget Estimates for the year 2018-19 is ₹ 0.25 lakh.

15. Grants to Co-operative Societies under NCDC Programme**2425/108/18**

Under the scheme, grant in aid is provided to Processing/PACS Cooperative Societies towards financial assistance for computerization & purchase of transport vehicle. The Budget Estimates for the year 2018-19 is ₹ 8.50 lakh.

16. Managerial Subsidy to Dairy Cooperatives**2425/108/20**

Under the scheme, the Dairy Cooperative Societies are assisted by providing managerial subsidy of ₹ 25,000/-. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

17. Managerial subsidy to Women SHG Cooperatives**2425/108/21**

Under the scheme, the women self help group cooperative societies are provided one time grant of ₹ 20,000/- for financial upliftment and business related activities. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

18. Assistance to Cooperative Societies - Purchase of Transport Vehicle**2425/108/22**

Under the scheme, financial assistance is provided to the PACS/ Taluka Farmers/ Marketing/ Consumer Cooperative Societies in the form of 30% subsidy for purchase of transport vehicle. The Budget Estimates for the year 2018-19 is ₹ 8.00 lakh.

19. Primary Milk Society (Administration)**2425/108/24**

Under the scheme, grants are provided to the Dairy Cooperative Societies towards Infrastructure Development Scheme as per the pattern of assistance. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

20. Financial Incentives to Cooperative Societies**2425/108/27**

Under the scheme, Cooperative Societies which are presently functional can avail financial incentives of ₹ 2.00 lakh once on completion of 50 years in existence. The Budget Estimates for the year 2018-19 is ₹ 24.00 lakh.

21. 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 proposed to provide financial assistance in the form of subsidy and managerial subsidy. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

22. 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 to provide financial assistance in the form of subsidy and managerial subsidy. The Budget Estimates for the year 2018-19 is ₹ 400.00 lakh.

Major Head 2435- Other Agricultural Programmes**1. Agriculture marketing****2435/01/101/01**

Under the scheme, provision is made towards salaries of 30 staff under different categories including 2 Gazetted officers. The Budget Estimates for the year 2018-19 is ₹ 88.96 lakh.

2. Strengthening of Price Monitoring Cell (PMC)**2435/01/101/03**

Provision is made towards strengthening of Price Monitoring Cell. The Budget Estimates for the year 2018-19 is ₹ 1.80 lakh.

Major Head: - 4059- Capital Outlay on Public Works**1. Building (RCS)****4059/01/051/01**

It is proposed to impart training for the members of the Cooperative Societies with amenities like conference hall etc. in the newly constructed office building at Curti, Ponda. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

Major Head: 4425 Capital Outlay on Cooperation**1. Share Capital Contribution in Apex Bank****4425/107/01**

Under the scheme, the Goa State Cooperative Bank Ltd, the Apex Bank in the State will be assisted by way of share capital contribution. The Budget Estimates for the year 2018-19 is ₹ 2000.00 lakh.

**2. Share Capital Contribution to Primary
Agricultural CCS****4425/107/02**

This scheme envisages Government participation in the share capital of the Primary Agricultural Credit Coop. Societies/ Block level Taluka farmer's Coop. Societies for strengthening the financial base. Provision has been made for Government Share capital contribution @ ₹. 50,000/- per society to the PACS/FSS which undertake Business Development Planning Programme by setting up of extension counters for mobilization of deposits. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

3. Share Capital Contribution to Block Level Farmers**4425/107/03**

Under the scheme, share capital is provided for setting up of large and small sized retail outlet with self-service counter opened by Block Level Taluka Farmers Coop. Societies. The main aim is to help the societies to meet the initial expenditure incurred on the new retail outlet opened by them. The Budget Estimates for the year 2018-19 is ₹ 0.50 lakh.

**4. 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 2018-19 is ₹ 50.00 lakh.

5. Processing Cooperatives Share Capital Contribution**4425/108/04**

Under the scheme, the financial assistance in the form of share capital contribution will be provided for strengthening the capital base. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

6. Dairy Cooperatives Share Capital Contribution**4425/108/05**

This scheme aims at strengthening the capital base of Primary Dairy Cooperative Societies by Government participation in their capital base. The Government provides share capital of ₹ 50,000/- each to 4 Dairy Cooperative Societies with an objective to strengthen their financial position for undertaking business activities. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

7. Cooperative Sugar Mills – Share Capital Contribution**4425/108/08**

The Sanjivani Sahakari Sakhar Karkhana, the only sugar factory in the State has been sustaining 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 2018-19 is ₹ 1000.00 lakh.

8. Consumers Cooperative - Share Capital Contribution**4425/108/09**

Under the scheme, Government will contribute upto ₹ 50,000/- on matching basis immediately after its registration and later on further share capital up to the extent of ₹ 100000/- shall be granted without insisting for matching contribution if the working condition of those societies is found satisfactory and running in profit. The Budget Estimates for the year 2018-19 is ₹ 0.50 lakh.

9. Share Capital Contribution to Industrial Coop. Societies**4425/108/11**

Under the scheme, it is proposed to provide share capital contribution to the Industrial Coop. Societies to enable them to meet capital requirements towards acquisition of material required for sale exhibition/ sale camps such as pandals, display stands/ racks, show-cases, light fitting and other materials.

The main aim of the scheme is to encourage Industrial Coop. Societies to market the craft articles/goods manufactured by such societies by organizing/sale camps etc. at various places in the State as well as outside the State. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

10. Share Capital Contribution to Processing Cooperatives under NCDC Programme

4425/108/15

Under the scheme, it is proposed to provide assistance by way of share capital contribution to processing/marketing cooperative societies for computerization of branches and purchase of transport vehicle under NCDC sponsored scheme. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

Major Head: 6425- Loans for Cooperation

1. Loans to Service Cooperatives for Construction of Godowns

6425/107/02

Under the scheme, it is proposed to provide loan to the Primary Agriculture Co-operative Society to the extent of 50% of 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, space for office, board room, credit counter's etc. The Budget Estimates for the year 2018-19 is ₹ 30.00 lakh.

2. Loans to Block level Farmers Coop. Societies

6425/107/03

Under the scheme, loans are being provided to the Primary Agriculture Credit Coop. Societies/ Block Level Taluka farmers Coop. Societies for providing furniture & fixtures subject upto ceiling of ₹ 50,000/- per retail outlet. The PACS/FSS are being encouraged for setting up of large and small sized retail outlets with self-service counters. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

3. Loans to PACS/ Urban Credit Cooperatives Societies – Computerization

6425/107/04

Under the scheme, the Primary Agricultural Cooperative Credit Societies/Urban Credit Cooperatives/ Taluka Farmers/ Marketing/ Consumer/Dairy/Processing Cooperative Societies are assisted by providing subsidy for purchase of computer and accessories. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

**4. Loans to Dairy Cooperatives for
Construction of Office-cum-Godown**

6425/108/02

Under the scheme, Dairy Co-operatives are assisted by way of loan to the extent of 50% of the estimated cost approved by the PWD for construction of Godown cum office building upto a maximum of ₹ 2.50 lakh and to the societies who are having minimum 40% shareholders of SC & ST are assisted by way of subsidy to the extent of 65% of the eligible amount.

The main aim of the scheme is to help the Cooperative societies to create storage facilities with space for office, milk room, board room etc. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

**5. Loans for purchase of furniture, fixtures
and fitting to Consumers Coop.**

6425/108/05

Under this scheme, loan is provided for setting up of large and small sized retail outlets with self-service counters opened by Block Level Farmers PACS/Taluka farmers, Service/Marketing Coop./Consumers/Processing Coop. Societies. The main aim of the scheme is to help the societies to meet managerial cost of new retail outlets opened by them in the initial stage. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

**6. Loans to Processing Cooperatives under
NCDC Programme**

6425/108/09

Under the scheme, it is proposed to provide assistance by way of loan to Processing /Marketing Cooperative Societies for computerization and purchase of transport vehicle under NCDC sponsored scheme. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

7. Loans to Cooperative Sugar Mills

6425/108/10

Under the scheme, provision is made to provide financial assistance in the form of loan to Sajivani Sahakari Karkhana Ltd. to meet the financial crisis. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

**8. Construction of Warehouses-Goa
Cooperative Marketing Federation**

6425/108/14

Provision is made towards construction of warehouses- Goa Cooperative Marketing Federation. The Budget Estimates for the year 2018-19 is ₹ 4.00 lakh.

**9. 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 in the form of 50% loan for purchase of transport vehicle. The Budget Estimates for the year 2018-19 is ₹ 7.00 lakh.

10. 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 to provide financial assistance in the form of loan. The Budget Estimates for the year 2018-19 is ₹ 8.70 lakh.

11. 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 to provide financial assistance in the form of loan. The Budget Estimates for the year 2018-19 is ₹ 52.24 lakh.

DEMAND NO. 72

SCIENCE AND TECHNOLOGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
3425	Other Scientific Research	852.54
CAPITAL		
5425	Capital Outlay on other Scientific and Environmental Research	6550.00
Total		7402.54

Major Head – wise and Scheme – wise, Explanation

Major Head: 3425 - Other Scientific Research

1. Scheduled Tribes Development Scheme	3425/796/01
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A special provision for the tribal people under the tribal sub plan has been earmarked. Provision have been made for sponsoring S&T programme like seminar/workshops/science exhibitions, grants to institutions and other VGOs/ NGOs situated / working in tribal areas. Similarly, provision for 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 2018-19 is ₹ 50.00 lakh.

2. Sponsored Science & Technology Programme	3425/800/01
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Under this scheme, provision is made towards expenditure on salaries and other allowances of the staff. The required numbers of scientific and technical posts as well as additional ministerial posts are already proposed for creation on regular basis and same will be filled in the financial year 2018-19. Grants would be released to appropriate S&T based research projects, to organise science exhibition/workshops/seminars/Science Film Festival, etc. The Budget Estimates for the year 2018-19 is ₹ 352.54 lakh.

3. Establishment of Remote Sensing Center	3425/800/02
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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 siting 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). It is proposed to revive Goa State Remote Sensing Centre and make it common repository for GIS data and share the same between other Government Departments to aid planning. The Budget Estimates for the year 2018-19 is ₹ 115.00 lakh.

4. Promotion of Information Systems in S & T

3425/800/03

Under this scheme, science popularization activities will be undertaken in collaboration with the SCERT-Goa and deserving NGOs such as Marathi Vidnyaan Parishad, Botanical Society of Goa, Goa Science Centre, Goa State Council for Science and Technology, etc. These include holding of science competitions, science workshops, science exhibitions and the observation of National Science Day. Grants will also be released to deserving 'Institutions / NGOs' for undertaking science popularization and applied S&T projects in the fields of entrepreneurial development, waste management, recycling, invention of teaching aids and the like. 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. The Budget Estimates for the year 2018-19 is ₹ 175.00 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 Bio-technology, Information Technology, Pharmaceuticals, Medical Sciences, Nutrition, Nanotechnology etc. which can directly help industries and entrepreneurship. A Technology incubator in the State with the assistance of a private Educational Institution will be supported.

The Department envisages a scheme of augmentation of research and development facilities/laboratory and strengthening of human resources in the Department of Science, Technology and Environment, Goa and other related institutions / laboratory. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

6. Goa Rajya Vidnyanik Puraskar**3425/800/05**

A Scheme for Goa State Best Scientist Award is proposed in order to encourage Goans in field of physical sciences, mathematics, biology, bio-technology, environment, marine sciences, engineering, medical and pharmaceuticals, agriculture, horticulture and information technology. The scheme is implemented with the active support of Goa State Innovation Council. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

7. State Innovation Council**3425/800/06**

During the year 2016-17, the Goa State Innovation Council (GSInC) has been reconstituted. From 2017-18 onwards budget provision is made under Science, Technology and Environment for proper functioning of GSInC. It is working with its Secretariat at Don Bosco College of Engineering, Fatorda. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

8. Encourage Students for Innovative Projects**3425/800/07**

Under this scheme, provision is made towards financial assistance for encouraging students to take up innovative projects. The Budget Estimates for the year 2018-19 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 Goa. It has also been mandated with framing policies and preparing the Solid Waste Management Plan (SWMP) for the State. As part of its mandate, and the initial step, the Department of Science & Technology has already set up and commissioned one Solid Waste Management Facility (SWMF) at Calangute, Bardez Taluka.

The process of setting up of one more such facility at Cacora in Quepem Taluka is under process which is expected to be completed in the year 2018-19. It is also proposed to set up two more garbage treatment plants at Bainguinim and Industrial area of Verna. Government is also in the process to establish E-waste Management facility, construction and demolition waste management facility and Hazardous Waste Management facility in the State. The Budget Estimates for the year 2018-19 is ₹ 450.00 lakh.

2. Garbage Plants**5425/800/03**

The Government has declared the Goa State Infrastructure Development Corporation Limited as the executing agency for Solid Waste Management facility in the State. 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. Funds are earmarked towards Gross Annual Operational Support grants for the year 2018-19 for the solid waste plants to be deposited with the GSIDC. The Budget Estimates for the year 2018-19 is ₹ 6000.00 lakh.

3. Setting up of Oceanarium Project**5425/800/04**

Under this scheme, it is proposed to establish prestigious Oceanarium Project in Goa for which the land has been already acquired. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

DEMAND NO. 73

STATE ELECTION COMMISSION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2515	Other Rural Development Programmes	360.50
Total		360.50

Major Head – wise and Scheme – wise, Explanation

Major Head: 2515 - Other Rural Development Programmes

1. Elections to Village Panchayats	2515/101/01
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Under this scheme, provision is made towards payment of salaries, domestic travel expenses, office expenses, advertising and publicity, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 228.46 lakh.

2. State Election Commission	2515/101/02
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Under this scheme, provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, office expenses, advertising and publicity minor works, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 132.04 lakh.

DEMAND NO. 74

WATER RESOURCES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
	REVENUE	
2551	Hill Areas	85.00
2701	Major and Medium Irrigation	7216.89
2702	Minor Irrigation	5752.35
2705	Command Area Development	1257.54
2711	Flood Control and Drainage	2950.00
	CAPITAL	
4551	Capital Outlay on Hill Areas	400.00
4701	Capital Outlay on Major and Medium Irrigation	7841.00
4702	Capital Outlay on Minor Irrigation	7286.71
4705	Capital Outlay on Command Area Development	1138.00
4711	Capital Outlay on Flood Control Projects	6200.00
	Total	40127.49

Major Head – wise and Scheme – wise, Explanation

Major Head: 2551 – Hill Areas

1. Minor Irrigation 2551/01/800/01

Provision is made towards minor works such as improvements/ renovations and extension of the existing schemes like open wells, RCC shallow wells, bore wells, lift irrigation schemes including improvements to the existing delivery channels of minor irrigation tanks & bhandaras, renovation and extension of canals etc. in the hill areas of Sanguem, Sattari, Dharbandora and Canacona talukas falling in the Western Ghats Region. The Budget Estimates for the year 2018-19 is ₹ 85.00 lakh.

Major Head: 2701 – Major and Medium Irrigation

1. Direction 2701/04/001/01

Provision is made towards payment of salaries, domestic travel expenses, office expenses and advertising & publicity. The Budget Estimates for the year 2018-19 is ₹ 318.12 lakh.

2. Planning and Research**2701/04/001/02**

Provision is made towards planning and research, out of which ₹ 155.61 lakh is towards salary component. The Budget Estimates for the year 2018-19 is ₹ 161.11 lakh.

3. Execution**2701/04/001/03**

Provision is made towards execution, out of which ₹ 21.96 lakh is towards salary component. The Budget Estimates for the year 2018-19 is ₹ 24.96 lakh.

4. Salaulim Irrigation Project**2701/04/001/04**

Under this scheme, provision is made for taking up minor works like (i) maintenance of main canal (ii) fuel charges of office vehicles and hiring of vehicles for time bound and emergency works (iii) office expenses, domestic travel expenses, salaries and wages of regular staff (iv) pay and allowances of work charged staffs employed (v) up-keep and maintenance of rest houses at Pajimol and Xelpem (vi) office buildings (vii) maintenance and upkeep of earthen and masonry dam (viii) routine maintenance works, renovation and cleaning of the main canal, distributaries, branch canals and minors (ix) repairs and maintenance of electrical installations, machinery & equipment, dam top and street lights and office vehicles. Provision made also covers salaries and wages of staff of SIP dam. The Budget Estimates for the year 2018-19 is ₹ 1877.28 lakh.

5. Anjunem Medium Irrigation Project**2701/04/001/05**

Provision is made towards routine minor works such as (i) weeding/clearing of wild vegetation/grass/trees etc. as a part of the annual repairs to restore efficiency of the canal system before releasing water for rabi irrigation (ii) renovation, development and maintenance of infrastructure created under the project (iii) maintenance and upkeep of main canal, field channels and DWCs on LBMC and RBMC (iv) re-construction of slab culverts on LBMC & RBMC.

The salary component of the regular staff, security of Works Division V, WRD in charge of Anjunem dam is ₹ 199.79 lakh. Other expenditure comprises office expenses, domestic travel expenses and advertising & publicity. The Budget Estimates for the year 2018-19 is ₹ 605.79 lakh.

6. Mandovi River Basin**2701/04/001/06**

Provision is made towards the component of professional services being ₹ 350.00 lakh. The Budget Estimates for the year 2018-19 is ₹ 525.59 lakh.

7. Tillari Irrigation Project**2701/04/001/07**

Provision is made towards (i) maintenance and repairs of Right Bank Main Canal and its distributaries (ii) Office vehicles and hiring of vehicles for time bound and emergency works (iii) office expenses, domestic travel expenses, salaries of regular staff (iv) pay and allowances of work charged staff, office and travel expenses, (v) maintenance and repairs of vehicles and other minor works. The Budget Estimates for the year 2018-19 is ₹ 671.18 lakh.

8. Salaulim Irrigation Project**2701/04/001/08**

Under this scheme, provision is made towards the component of salaries and wages of staff of SIP dam and other expenditures like, domestic travel expenses, office expenses, POL, and minor works. The Budget Estimates for the year 2018-19 is ₹ 1268.24 lakh.

9. 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 2018-19 is ₹ 5.00 lakh.

10. Hydrology Project – Phase II**2701/04/001/10**

Under this scheme, provision is made towards office expenses, domestic travel expenses, fuel, advertisements & publicity, other charges etc. and also the salary component of the staff deployed for the project. Budget Estimates for the year 2018-19 is ₹ 145.01 lakh.

11. Anjunem Medium Irrigation Project**2701/04/001/11**

Under this scheme, provision is made for the routine works such as (i) weeding/clearing of wild vegetation/ grass/ trees to restore efficiency of the canal system, before the ensuing irrigation season 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. The Budget Estimates for the year 2018-19 is ₹ 39.46 lakh.

12. Tillari Irrigation Project**2701/04/001/12**

Under this scheme, provision is made towards, (i) maintenance and repairs of Right Bank Main canal and its distributaries, (ii) office vehicle and hiring of vehicles for time bound and emergency works (iii) office expenses, domestic travel expense, salaries of regular staff (iv) pay and allowances of work charged staff and travel expenses (v) maintenance and repairs of

vehicles and other minor works and salary component of the regular staff of the project. The Budget Estimates for the year 2018-19 is ₹ 307.21 lakh.

**13. Compensation to the affected persons of
Tillari Irrigation Project**

2701/04/001/13

Provision is made to compensate the Project Affected Persons (PAPs) of Tillari Irrigation Project (TIP). One time settlement by way of payment of compensation to the PAP's of TIP in lieu of service in Government sector. In the meeting held between the State Government of Goa and Maharashtra, it was agreed to pay an amount of ₹ 5.00 lakh per family of PAP's (₹ 3.665 lakh by Government of Goa (GoG) and ₹ 1.335 lakh by Government of Maharashtra (GoM).

Till date, 557 Project Affected Persons (PAPs) have been compensated. The Budget Estimates for the year 2018-19 is ₹ 600.00 lakh.

**14. Training courses in Degree/ Diploma in
Water Resources**

2701/80/003/01

Provision is made towards various advanced training programmes/ workshops/ seminars etc. on various disciplines of civil engineering, computer programmes, internet & e-governance, human resources management, secretarial practice etc. for the officials of the Department organized within and outside the State. The Department also sponsors post graduate degree courses for its officials

Provision is also made to impart formal and on-the-job training to the staff of NHP, in different aspects of water quality management, WISDOM software for Data Storage and Hydro-meteorology, SWDES software for data entry etc. using largely a training-of-trainers approach and State staff, National Institute of Hydrology, National Water Academy, Central Water & Power Research Station, Indian Meteorological Department and specialist organisation. The Budget Estimates for the year 2018-19 is ₹ 6.00 lakh.

15. Research and Development

2701/80/004/01

Under the scheme, provision is made for undertaking research and development activities such as annual subscription/membership fees to institutions such as Central Board of Irrigation and Power (CBIP), International Commission on Large Dams, India (INCOLD) and Institute of Bridge Engineers (IBE), New Delhi which publish magazines, journals, booklets etc. on state-of-the-art technologies.

It also includes provision for undertaking site-specific studies such as salinity mapping, evaluation studies etc. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

**16. Survey and Investigation of Irrigation Projects
Water Development****2701/80/005/01**

Provision is made to meet expenditure towards salaries, domestic travel expenses, office expenses and other minor works for detailed survey and investigation. The Budget Estimates for the year 2018-19 is ₹ 313.29 lakh.

**17. Survey and Investigation of Irrigation Projects
Water Development****2701/80/005/02**

Provision is made towards other charges for survey and investigation. The Budget Estimates for the year 2018-19 is ₹ 0.50 lakh.

18. Post-facto of evaluation of project**2701/80/800/01**

Under the scheme, the work of evaluation of irrigation potential of major & medium irrigation projects is being carried out by the Government of India through Indian Institute of Management, Bangalore. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

**19. Computerization and e-Governance of
the Department****2701/80/800/02**

Under this scheme, provision is made towards strengthening the administrative set-up of the department through procurement of hardware and installation of software to implement e-governance programme in the department. During the year, it is proposed to procure desktop computers, laptops, printers and scanners for Circle Officer, Division Officer and other offices of the Department. The Budget Estimates for the year 2018-19 is ₹ 56.15 lakh.

20. National Cyclone Risk Mitigation Project -II**2701/80/800/03**

Under this scheme, provision is made towards office expenses, domestic & foreign travel expenses, professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 278.00 lakh.

21. National Hydrology Project**2701/80/800/04**

Under this scheme, provision is made towards domestic travel expenses. The Budget Estimates for the year 2018-19 is ₹ 3.00 lakh.

Major Head: 2702 – Minor Irrigation**1. Construction of New Tanks and De-silting of Tanks****702/01/101/01**

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 2018-19 is ₹ 40.00 lakh.

2. Expansion of existing tanks**2702/01/101/02**

Under this scheme, provision is made towards minor works for expansion of existing tanks. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

3. Lift Irrigation Scheme - Installation of pump sets**2702/01/102/01**

Under this scheme, provision is made towards minor works such as repairs, renovation, up-gradation and improvement of the existing lift irrigation schemes in the State and for replacement/ renovation of pump-sets. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

4. Maintenance of existing Lift Irrigation Schemes**2702/01/102/02**

Under this scheme, provision is made towards minor works for maintenance of Lift Irrigation Schemes. Annual maintenance of Podocem LIS, Keri LIS, Ravana LIS, Ghoteli LIS, Shirolu LIS & booster pump of Ravona LIS will be taken up. The Budget Estimates for the year 2018-19 is ₹ 2010.00 lakh.

5. 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 2018-19 is ₹ 650.00 lakh.

6. Investigation Survey for preparation of Master Plan**2702/02/005/01**

Under this scheme, provision is made towards works such as monitoring of water levels, quality of ground water with special emphasis on coastal areas and industrial estates, research studies on dynamic ground water potential in the 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. Provision made also includes expenditure towards salaries, office expenses, POL and other charges. The Budget Estimates for the year 2018-19 is ₹ 28.00 lakh.

7. Investigation Survey for preparation of Master Plan

2702/02/005/02

Under this scheme, provision is made towards salaries, wages, domestic travel expenses and office expenses. The Budget Estimates for the year 2018-19 is ₹ 535.83 lakh.

8. Construction of Irrigation Open Wells

2702/02/800/01

Under this scheme, provision is made for providing subsidies to individual/group of farmers for sinking of new open wells/bore wells to create additional ground water potential and boost agriculture including horticulture in the State. The pattern of subsidy for shallow wells is 50% of the cost of the well or ₹ 10,000/- whichever is less for deep wells and bore wells it is 50% of the cost of the well or ₹ 75,000/-, whichever is less. New works will be taken up as per the applications received from the farmers and availability of funds. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

9. Water Resources Development Programme for water supply and Improvement purpose

2702/02/800/05

Under this scheme, provision is made towards minor works for closing of OTB at Kuske, Devimol, Santemol at Cotigao in Canacona taluka, closing of bhandaras by fixing of FRP needles and wooden planks to the existing OTB under the jurisdiction of SDII, WD XI, WRD, Canacona taluka. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

10. Rejuvenation of Water bodies and Wells

2702/02/800/06

Under this scheme, provision is made towards minor works for taking up repairs and renovation of existing wells which helps in promoting the conjunctive use of water and also maintain the ground water structures in the State by individuals or farmers by extending them grant-in-aid in the form of subsidy to maintain the ground water structures and also the quality of ground water in the State. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

11. Construction of Irrigation Wells

2702/03/103/01

Under this scheme, provision is made for minor works such as drilling of bore wells, digging of shallow open wells, installation and energization of pump-sets etc. These works benefit small and marginal farmers in remote areas. Works also include replacement/ renovation of pump-sets, control panels etc. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

12. Establishment**2702/80/001/01**

Under this scheme, provision is made for domestic travel expenses, office expense, advertisement & publicity and ₹ 990.52 lakh is provided towards salaries. The Budget Estimates for the year 2018-19 is ₹ 1025.52 lakh.

13. Tools and Plant**2702/80/052/01**

Under this scheme, provision is made towards minor works. The Budget Estimates for the year 2018-19 is ₹ 75.00 lakh.

14. Construction of new Weirs and Canals**2702/80/800/01**

Under this scheme, provision is made towards minor works for construction of new weirs to divert water for irrigation and construction of canals and water courses. Other works include improvement and renovation measures to the existing springs, weirs and canals at various places in the State. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

15. Maintenance of Weirs and Canals at Khandepar and Paroda**2702/80/800/02**

Under this scheme, provision is made towards minor works for maintenance of weirs and canals at Khandepar and Paroda. The Budget Estimates for the year 2018-19 is ₹ 80.00 lakh.

16. Construction of Bandaras**2702/80/800/03**

Under this scheme, provision is made towards improvement/ renovation of the existing bandaras and construction of new bandaras. It also covers expenditure for supply of planks, gates, etc. for existing bandaras. The Budget Estimates for the year 2018-19 is ₹ 101.00 lakh.

17. Grants to Z.Ps for taking up Minor Irrigation Works**2702/80/800/04**

Under this scheme, financial assistance by way of grant-in-aid is provided to Zilla Panchayats to take up minor irrigation works such as construction of wells, improvement of tanks and providing distribution network of irrigation water from bandaras and LIS. Although there is no progress under this scheme for want of proposals from the ZPs, a token provision is made for the same. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

18. Rain Water Harvesting**2702/80/800/05**

Under this scheme, subsidies are given on re-imbursement basis ranging from ₹ 0.50 lakh to ₹ 2.50 lakh for different user groups on incorporating the rain water harvesting structures in their premises as under:

- (i) Individual households/residential houses on a plot of 2,000 sq.mts and above
- (ii) Residential complexes and apartment buildings on a plot of 1,500 sq.mts and above
- (iii) Commercial complexes and hospitality business on a plot of 10,000 sq. mts and above.

The Budget Estimates for the year 2018-19 is ₹ 1.00 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 domestic travel expenses, advertisement & publicity, POL, administrative services such as setting up of wireless communication systems, providing crop compensation, preparation of survey plans, investigations and consultancy services for designing CAD schemes, farmers training programmes, holding of farm demonstrations, adoptive and water management trials to educate the farmers in the latest techniques of irrigated farming, organizing krishi melas, 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 2018-19 is ₹ 908.08 lakh.

2. Command Area Development**2705/800/02**

Under the scheme, provision is made towards salaries, office and domestic travel expenses, POL and minor works. The Budget Estimates for the year 2018-19 is ₹ 97.19 lakh.

3. Command Area Development– Tillari Irrigation Project**2705/800/03**

Under this scheme, provision is made towards establishment and works expenditure for the creation of infrastructure under command area development of the Tillari projects like markets, rural/farm roads, etc.

It also covers maintenance and repairs of L.I. schemes no. 1, 2, 3 of RBMC of TIP at Nagzer in Pernem taluka, maintenance of field channels of RBMC of TIP, office and travel expenses,

advertisement & publicity, administrative services such as setting up of wireless communication systems, providing crop compensation, preparation of survey plans, investigations and consultancy services for designing CAD schemes, farmers' training programmes, holding of farm demonstrations, adoptive and water management trials to educate the farmers in the latest techniques of irrigated farming, organizing krishi melas, tours etc. Out of the total provision, a component is kept for salaries of regular and work charged CAD staff of TIP. The Budget Estimates for the year 2018-19 is ₹ 252.27 lakh.

Major Head: 2711– Flood Control and Drainage

1. Flood Control Works

2711/01/103/01

Under this scheme, provision is made for implementing various minor flood control works, repairs and renovations. The Budget Estimates for the year 2018-19 is ₹ 1500.00 lakh.

2. Flood Control Works

2711/01/103/02

Under this scheme, provision is made for implementing various minor flood control works, repairs and renovations, improvement of waterways of nallahs etc. in different parts of the State as per need. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

3. Anti Landslide Measures

2711/01/103/03

This scheme is proposed for implementation of minor works under anti-landslide measures. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

4. Anti-Sea Erosion Works

2711/02/103/01

Under this scheme, provision is made towards minor works like improvement and strengthening of bunds, armoring and construction of dry rubble walls, repairs and renovations of anti-sea-erosion measures. The Budget Estimates for the year 2018-19 is ₹ 350.00 lakh.

5. Anti-Sea Erosion Works

2711/02/103/02

Under this scheme, provision is made towards minor works like improvement and strengthening of bunds, armoring and construction of dry rubble walls, repairs and renovations of anti-sea-erosion measures, strengthening and stabilization of slopes, to repair

erosion/damages along the seashores, etc. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

6. Drainage

2711/03/103/01

Under this scheme, provision is made for taking up minor works like improvement, development and de-silting of nallahs, removal of drainage congestion, etc. The Budget Estimates for the year 2018-19 is ₹ 400.00 lakh.

Major Head: 4551 – Capital Outlay on Hill Areas

1. Accelerated Development of Western Ghats – Minor Irrigation

4551/01/800/01

Under the scheme, provision is made to take up the major works in the hill areas of Sanguem, Sattari, Dharbandora and Canacona talukas falling in the Western Ghats Region. Other works such open wells, bore wells and tube wells are taken up under ground water by tapping water from the ground aquifers and lifting the same to the surface by providing pumps. Schemes such as tanks, bandaras, canals and lift irrigation schemes are implemented under surface water. Bandaras are constructed across flowing nallahs and rivulets to divert water for irrigation. Besides providing irrigation, tanks also help in re-charging the perennial springs. The Budget Estimates for the year 2018-19 is ₹ 400.00 lakh.

Major Head: 4701 – Capital Outlay on Major and Medium Irrigation

1. Salaulim Irrigation Project (SIP)

4701/04/001/02

Under this scheme, the amount proposed is for major works of improvement and re-lining of SIP main canal from Ch.13.87 kms to 15.00 kms and Ch. 15.00 kms to 16.05 kms in Quepem taluka. The Budget Estimates for the year 2018-19 is ₹ 505.00 lakh.

2. Rehabilitation of People from Salaulim Project Area

4701/04/001/03

Provision is made towards spill over works of renovation and repairs to the existing Shri. Mahalaxmi Temple at Vaddem colony No. 3, V.P. Vaddem, Curdin in Sanguem taluka. The Budget Estimates for the year 2018-19 is ₹ 150.00 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. Out of the total provision, an amount of ₹ 300.00 lakh is earmarked for procurement of machinery & equipments and ₹ 20.00 lakh is towards purchase of motor vehicles. The Budget Estimates for the year 2018-19 is ₹ 820.00 lakh.

4. Anjunem Medium Irrigation Project

4701/04/001/06

Under this scheme, provision is made towards (i) Construction of watch towers at strategic points on AIP dam, providing Lift from the drainage gallery adit entrance to the top of the AIP dam, (ii) Special repairs to the adequate on LBMC & RBMC of AIP in Sattari Taluka, (iii) Repairs to the road from Keri Chorla Belgaum road to the drainage gallery of AIP dam, (iv) Construction of storage tank at Ponsuli. Besides, routine works such as (i) Annual repairs of canal (ii) Renovation, development, maintenance of infrastructure created under the project are being continued. The Budget Estimates for the year 2018-19 is ₹ 250.00 lakh.

5. Tillari Irrigation Project

4701/04/001/07

T.I.P. is an interstate multipurpose major irrigation project jointly undertaken by Goa and Maharashtra aimed at creating an ultimate irrigation potential of 21,056 Ha. Ult. for Goa State, the project is on the verge of completion. The latest estimated cost of the project based on 2008-09 rates is ₹ 1,612.15 crore and the share cost of Goa Government in the total project cost works out to ₹ 1,052.00 crore. The cost of canal network in Goa is ₹ 524.23 crore.

Provision has been made for completion of balance canal networks in Goa, land acquisition for construction of distributaries, office expenses and establishment charges, payment of Goa's share cost to the Government of Maharashtra towards common works in Maharashtra as well as to clear the backlog of payment etc. Some of the works proposed for 2018-19 are:

(i) Construction of Anjuna distributary from Ch.0.00 km to 8.20 km of LBMC of TIP. (ii) Construction of Pilgao Narve distributary from Ch.12.33 (Three branches) to tailed in villages Narva, Neturlim, Vanigini, Tikazan and Mayem in Bicholim taluka. (iii) Construction of Camurlim distributor from Ch. 0.00 km to 0.98 km and minor 1 & 2 of Camurlim distributary from Ch. 0.98 km to 4.61km (Tailed) of LBMC of TIP at Camurlim. (v) Construction of Tivim minor from Ch. 2.29 km to 5.68 km of LBMC of TIP. The Budget Estimates for the year 2018-19 is ₹ 2005.00 lakh.

6. Mandovi River Basin Irrigation Project

4701/04/001/08

Sixty-one irrigation projects have been identified in the Mandovi river basin. The provision is proposed for taking up detailed survey and investigation, foundation exploration etc. for these identified schemes in a phased manner depending upon the needs and techno-economic feasibility. Presently, detailed survey and investigation of eight projects is underway and one

project is in progress and awaiting forest clearance. Provision also includes expenditure likely to be incurred in contesting the Madei interstate river water dispute (court fees for sittings before the Tribunal, salary of staff of Office of Addl. Chief Engineer, Madei basin). The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

7. Zuari River Basin Irrigation Project

4701/04/001/09

Provision is made to take up survey and investigation of irrigation projects identified in the Zuari River Basin. A total of 119 nos. of projects have been identified in the Zuari basin and are proposed to be taken up in a phased manner after completing the survey, investigation and preparation of feasibility studies. Presently, foundation exploration work is underway for six irrigation projects. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

8. Scheduled Tribe Development Scheme

4701/04/796/01

The provision made for the year is subject to revision in the eventuality of any specific works being identified in the command areas of Salaulim, Anjunem and Tillari major and medium irrigation projects. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

9. National Cyclone Risk Mitigation Project -II

4701/04/800/02

The objective of this scheme is to increase the preparedness and reduce the vulnerability of coastal communities through strategic infrastructure investments, i.e., improving their capacity/access to emergency shelter, evacuation routes and protecting critical infrastructure against cyclones and hydro meteorological hazards to reduce potential damages and ensure continuation of services. The portfolio of risk mitigation infrastructure under this component includes a broad range of investment such as multipurpose emergency shelters, up-grading roads, underground electric cabling, bridges, up-grading saline embankments and bunds. An amount of ₹ 1000.00 lakh is earmarked for purchase of machinery & equipment.

So far, construction of eight Multi-Purpose Shelters amounting to ₹ 23.75 crore have been proposed to be taken up at Canacona, Mormugao, Bardez and Pernem talukas. All the works have been tendered and work order for one work has been issued and remaining are under process. The Budget Estimates for the year 2018-19 is ₹ 3500.00 lakh.

10. National Hydrology Project

4701/04/800/03

Goa's performance under HP-II has been remarkable, it came to a close in March, 2014. As a sequence to HP-II, the World Bank has introduced HP-III named as National Hydrology Project (NHP). The National Hydrology Project would not only provide additional financial support but also offer excellent opportunity to introduce new technologies into water resource

sector planning & management. National & International technical expertise would be available to further strengthen the HIS network. Exposure of stakeholders by way of National and International study tours, updating of skills through various training courses conducted by experts from Central Government Agencies, World Bank Experts will also reflect in improved efficiency of staff leading to better delivery of service and development of human resource.

Tentative Proposal for National Hydrology Project are, RTDAS for Tillari canal, hydrographic survey and sedimentation study of two dams, establish centre of excellence for water resource development, study of river/coastal zone interaction, erosion problems due to changing river flows, primary & secondary data collection and analysis for the sediment sub cell for Goa. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

11. Survey and Investigation of Irrigation Projects - Water Development

4701/80/005/01

Besides the Master Plans prepared for the Mandovi and Zuari river basins, Master Plans have also been prepared for the Galgibag and Talpona river basins. A total of 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 2018-19 is ₹ 40.00 lakh.

12. Mandovi Medium Irrigation Project

4701/80/005/02

The Mandovi Medium Irrigation Project has been posed for environmental clearance. A token provision is made for this project. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

Major Head: 4702 – Capital Outlay on Minor Irrigation

1. Scheduled Castes Development Schemes

4702/789/01

Under the scheme, provision is made towards implementation of minor irrigation works in the scheduled caste populated areas on identification. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

2. Scheduled Tribes Development Scheme

4702/796/01

Provision is made towards implementation of minor irrigation works in tribal populated areas as under:

(i) Construction of open type bandara at Mushifond Amona village panchayat and Poinguim in Canacona taluka. (ii) Construction of open type bandara under Kuske Gram Vikas Yojana

in V.P. Cotigao in Canacona taluka. (iii) Construction of open type bandara at Palaskata across Chintewal River in V.P. Mollem of Dharbandora taluka under Mhadei river basin. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

3. Minor Irrigation Works

4702/800/01

Under this scheme, provision is made towards implementation of major works under minor irrigation. Details are as under:

a) Construction and Deepening of Minor Irrigation Tanks

Funds are proposed to complete spill over works which are in progress and take up new works such as: (i) Construction of water storage structure at Ostart in V.P. Loliem Pollem in Canacona taluka. (ii) Construction of Irrigation tank in survey no. 224/3 at Peddem Loliem in V.P. Loliem Pollem Canacona taluka. (iii) Improvement of existing spring and tank at Samona in V.P. Saligao in Saligao constituency. (iv) Development & beautification of Upyachi tank at Aradi Oxel at Ward No. 1 of V.P. Oxel in Siolim constituency. (v) Improvement to canal from Zar tank towards Deulwada Paliem, V.P. Paliem under Mandrem constituency.

b) Construction of Lift Irrigation Schemes (LIS)

Funds are proposed towards

- (i) M/R to the D.I. rising main gravity line for Keri LIS.
- (ii) Renovation and maintenance of lift Irrigation Scheme at Fakir Patto in Pernem taluka.

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) construction of bandara and canal at Gawthanwada, Mopa V.P. Tamboxem Mopa Ugve in Pernem taluka. (ii) Construction of bandaras at Madhale bandh, Khara bandh & Tiralvile bandh, V.P. Ozari in Pernem taluka. (iii) Improvement of existing canal at Tamboxe-Ugavem-Mopa in Pernem taluka. The Budget Estimates for the year 2018-19 is ₹ 801.00 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 2018-19 is ₹ 31.66 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 2018-19 is ₹ 28.52 lakh.

6. Watershed Dev, & Ground Water Res. & Ren. Trad. Irrig. System**4702/800/04**

This programme is implemented by the Agriculture Department to take up water shed development/management and renovation/improvement of existing traditional ponds to cater to irrigation/water supply etc. The Budget Estimates for the year 2018-19 is ₹ 0.50 lakh.

7. Water Resources Development Programme for Water Supply and Imp. Purposes**4702/800/05**

The programme of inter-linking of rivers and post monsoon water harvesting has been successfully implemented. It serves two purposes, namely (i) transfer of water from surplus basins to water short basin and (ii) creation of storages in the river channels and groundwater recharge. During the year 2018-19, provision is made towards implementation of the following spill-over and new works:

- (i) Construction of open type bhandara at Khandepar for arresting salinity intrusion in the upstream side of river at Khandepar V.P. Khandepar in Ponda taluka.
- (ii) Construction of barrage and upgradation of raw water pumping station at Gangem on Mahadei River for augmentation of raw water for Opa water works for additional 75 MLD.
- (iii) Augment raw water for Opa Water Treatment plant by pumping 100 MLD from main canal of the Salaulim Irrigation Project to the Kalay River.
- (iv) Construction of 15 MLD raw water pumping Station at Guirim for augmentation of multipurpose tank at Housing Board Porvorim in Bardez taluka.
- (v) Supply of raw water to the proposed 30 MLD water treatment plant at Tuem to irrigate 165 ha. Of command in Pernem, Tuem Korago and Paleym village from Ch. 22 kms of RBMC of TIP at Dhargal in Pernem taluka.
- (vi) Beautification of Chimbekarin Lake at V.P. Chimbek in Santa Cruz constituency.
- (vii) Construction of open type bhandaras at Suctolim in V.P. Mollem of Dharbandora taluka under Mhadei basin.

The Budget Estimates for the year 2018-19 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 WGDP works, funds are provided under this head for centage charges, establishment, salaries, survey and investigation studies etc. The Budget Estimates for the year 2018-19 is ₹ 312.52 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 2018-19 is ₹ 112.51 lakh.

Major Head: 4705 – Capital Outlay on Command Area Development
1. Scheduled Tribe Development Scheme
4705/796/01

Under the scheme, provision has been made and efforts are on to identify appropriate schemes in the command areas of Tillari, Anjunem and Salaulim Irrigation Projects to benefit the ST community. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

2. Command Area Development
4705/800/01

Under this scheme, provision is made towards major works in the command areas of SIP and AIP such as (i) construction of farm roads to the agricultural plots for the PAPs at Saleli under the Rehabilitation colony of AIP, Ravana Rehabilitation colony of AIP, (ii) providing drainage system to the agricultural plots No. 2 to 5 in Morlem rehabilitation colony of AIP. The Budget Estimates for the year 2018-19 is ₹ 131.00 lakh.

**3. Command Area Development -Tillari Irrigation
Project (TIP)**
4705/800/03

Provision is made to take up following works in the command areas of TIP such as:

- (i) Construction of field channels for outlets M1, M2, M3, M4, M5, M6 and tail minor of Camurlim Siolim distributor of LBMC of TIP at Siolim Sodiem and Camurlim of Bardez taluka.
- (ii) Construction of Branches 1,2,3 and its field channels of Bastora Minor 1 off taking at Ch.33.610 km of LBMC of TIP at Bastora village, Bardez taluka.
- (iii) Construction of tail minor along with its field channels of Revora I distributary of LBMC of TIP from Ch.0.140 km to Ch.2.400 km at village Nadora of Bardez taluka.
- (iv) Construction of Bastora Minor I from Ch.1310.00 mts to Ch.3200.00 mts and its field channels (OR6, OR7, OR8, OR9, OL 1 & OL 2) off taking at Ch.33.610 km of LBMC of TIP at Bastora village of Bardez taluka.

The Budget Estimates for the year 2018-19 is ₹ 1002.00 lakh.

Major Head: 4711 – Capital Outlay on Flood Control Projects**1. Flood Control Works – Protective Works****4711/01/103/01**

In order to minimize the adverse impact of floods in vulnerable and flood prone areas of the State, flood protection and preventive measures are implemented throughout the State for protection of property, life and crops. These works include strengthening, heightening and improvement of existing flood protection bunds, de-silting and improvement of water ways of the nallahs, construction of flood embankments, concrete walls, installation of pump sets to relieve drainage congestion beyond the embankments so as to control and regulate the water levels, widening of the rivers at bottlenecks etc. An amount is proposed for major works as under:

(i) Development of nallah near Nagesh Garden till Borda road at Marlem, in Fatorda in Fatorda constituency. (ii) Development of Dambab tank opposite Dambab Temple at Fatorda. (iii) Diversion of existing developed nallah for the implementation of master plan near Konkan Railway Station at Aquem in Margao Salcete taluka. (iv) Improvement and development of existing nallah along eastern bypass from Gujrati Samaaj school to supreme park building at Aquem Margao. (v) Improvement to nallah from Mahadev temple at Nagzar to Babshile Curti Sacov in Ponda taluka. (vi) Construction of retaining wall to the nallah from Deepa Bar to Sathyanarayan Temple in ward no.8 & Maa Industries to Dhavali Apewal at Dhavli village Panchayat Queula in Ponda taluka. (vii) Construction of protection wall to protect the flood affected river bank at Ordofond in V.P. Poinguinim in Canacona Taluka. (viii) Construction of protection wall to the flood affected Galgibag river bank at Kattemorod to prevent the saline water entry in the agriculture field of drinking water well in V.P. Loliem Pollem in Canacona taluka. (ix) Development of Pedem Gal Nallah at Peddem in V.P Loliem Pollem in Canacona taluka. (x) Construction of protection wall to the approach road of St. Cajetan's church Khursavaddo, V. P. Assagao in Siolim constituency.

The Budget Estimates for the year 2018-19 is ₹ 3000.00 lakh.

2. Scheduled Tribe Development Scheme**4711/01/796/01**

Provision is made towards implementation of flood control and drainage works in areas with concentration of scheduled tribes population.

Works proposed to be taken up are as follows: (i) Improvement of Kapleshwari nallah from ch.3638 mts (Patto Kavle) to 4300 mts. and from ch.4300 mts. to 4935 mts. (Ramnathi Culvert) in Ponda taluka. (ii) Protection to flood affected bank Survey No. 169/4, 5&7 at Bhagatwada Bhatpal V.P. Shrishtal Canacona taluka. (iii) Construction of retaining wall at Codli near crematorium along Khandepar River in V.P Kirlapal, Dabal of Dharbandora taluka under Mhadei basin. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

3. Anti-Sea Erosion Works – Protective Works

4711/02/103/01

Goa has a long coastline of 105 kms from Terakhol in Pernem, North Goa, to Polem in Canacona, South Goa. About 25.02 kms of Goa's coastline is severely affected by sea erosion. The beaches in Pernem, Bardez, Tiswadi, Quepem, Canacona and Salcete talukas are the worst affected. Out of the affected length, a length of 7.180 kms is critically damaged.

In order to tackle this problem, the State is implementing a number of anti-sea erosion measures like sea walls, concrete blocks, revetments, dykes, etc. to minimize damages along the seashore in the affected areas. Based on the recommendations of the Central Water Power and Research Station (CWPRS) Pune, and considering the site specific conditions of waves, bathymetry, currents, beach profile etc., remedial anti-sea erosion measures are being implemented in a phased manner.

During the year 2018-19, following works are proposed: (i) Construction of anti-sea erosion from Teso Hotel to Sitaram Chodankar house in vaddi kerem in V.P Siolim –Marna /Assagao in Siolim constituency. (ii) Flood control measures at Camrabhat V.P. Taleigao, Tiswadi Taluka. (iii) Construction of protection wall for nallah from Survey No.114 upto main road of Siolim Mapusa in village Marna of V.P Siolim Marna. (iv) Construction of anti-sea erosion wall from Vinod Sawant house to Audumbar Sirsaikar house in V.P Assagao in Siolim constituency. (v) Improvement and strengthening of Bund (cofreband) at coffrewado Tivim in Tivim constituency.

The Budget Estimates for the year 2018-19 is ₹ 1000.00 lakh.

4. ACA under Golden Jubilee Package for Anti Sea-erosion and Beach Protection Measures

4711/02/103/02

Under Goa's Golden Jubilee package for anti-sea erosion and beach nourishment, it is proposed to execute anti-sea erosion and beach protection measures. The works proposed are (i) Construction erection and publication of hand rail with ramp, (ii) supply of 62.5 KVA silent genset with Volvo Eicher, engine model and manual panel with trolley fitment charges. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

6. Drainage

4711/03/103/01

Various measures are adopted to improve the drainage system in the State by removing congestion from the rivers and nallahs by de-silting, river training, etc. not only in the coastal belts but also in urban areas which get flooded due to congestion of the drains particularly during the monsoons. It is proposed to take up construction, extension, covering of nallahs, land acquisition for improvement of nallahs, development and de-silting of nallahs, maintenance, repairs and renovations of retaining walls of nallahs, removal of drainage congestion etc. in a phased manner.

During the year 2018-19, following works are proposed to be taken up:

(i) Construction of nallah bank from Sameer Shirodkar house to Pralhad Vaigankar house at Deulwaddo in V.P Oxel in Siolim constituency. (ii) Construction of nallah bank Protection wall near Shri. Dinesh Halarnkar field at Digali Ibrampur in Pernem constituency, (iii) Construction of nallah protection wall from Shri. Pandurang Sawant to Shri. Datta Khedekar field at Ibrampur, V.P. Ibrampur in Pernem taluka. (iv) Construction of storm water drain from Sakri Kharavat house to Salil Subash house new wada Nagzar Casarvarne in Pernem taluka, (v) Construction of protection wall to the nallah bank and improvement to existing bandhara to prevent entry of saline water in the fields of Porascadem near NH 17 in Pernem taluka. (vi) Improvement of bank along Ragada river at Margawadi Survey No.49/2-A and 49/2 in V.P. Sancordem of Dharbandora taluka under Mhadei Basin.

The Budget Estimates for the year 2018-19 is ₹ 1200.00 lakh.

DEMAND NO. 75

PLANNING, STATISTICS AND EVALUATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2551	Hill Areas	2.00
3454	Census, Surveys and Statistics	1607.65
Total		1609.65

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 and wide publicity including monitoring of the schemes under WGDP by the Program Implementing Departments is undertaken. This Directorate acts as the Nodal Department for implementation of the scheme and liaisons with the concerned departments of Government of India and the Line Departments implementing the programme in the State. The Budget Estimates for the year 2018-19 is ₹ 2.00 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 2018-19 is ₹ 0.25 lakh.

2. Department of Planning, Statistics**3454/111/01**

Under this Budget Head, provision is made towards payment of salaries, overtime allowances of the employees of the Directorate, office expenses, domestic travel, rent, rates & taxes, maintenance of office complex, advertising & publicity, professional services and for taking up minor works. The Budget Estimates under this scheme for the year 2018-19 is ₹ 591.14 lakh.

**3. TFC-Improvement of Statistical System
at State & District level****3454/111/02**

The award period for XIII –FC is over on 31.03.2016. A token provision of ₹ 0.15 lakh is made in the budget under this scheme for the year 2018-19.

4. Setting up of Printing Unit**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 2018-19 is ₹ 2.12 lakh.

5. Re-Organization of Data Processing Unit**3454/111/04**

This Directorate is the Nodal Department for all Statistical activities in the State such as Census and surveys, collection, compilation, analysis and dissemination of Statistical data collected and its presentation in the form of statistical reports on a regular basis. In order to increase efficiency and to improve the quality of statistical products, this Directorate has computerized its activities and all reports released on-line on the Directorate' official website. It is proposed to replace the old and outdated computers with new ones and further strengthen the Directorate by acquiring more computers and its peripherals.

It is also proposed to acquire one line matrix printer and impart training to the statistical personnel on statistical tools and techniques to improve their skills knowledge and productivity.

Provision is made towards the payment of data entry of schedules, tabulation, conduct of research and evaluation studies, purchase of computer hardware, maintenance of computer software, advertisement and publicity, professional services etc. The Budget Estimates for the year 2018-19 is ₹ 42.50 lakh.

6. 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 have been restored through various scientific preservation methods such as chemical treatment, microfilming, computerization, electronic image system, reconstruction etc. All records of Births and Deaths for the period from 1/1/1971 till date are maintained by the Village Panchayat Secretaries and Chief Officers of Municipal Councils for Rural and Urban localities respectively. The records at the Goa Medical College, Bambolim are computerized through In-fogram and MAS software developed by the National Informatics Centre, Goa. The registers/records of birth and death registration at Panchayat level have been bound up in the recent past. The Government has launched the e-teor software on pilot basis on 19/12/2017 in 5 municipalities viz. Margao, Ponda, Mapusa, Panaji and Marmugao. The scanned images of the teor/abstracts of births from 1915 to 2017 have been placed into the public domain to facilitate ease in accessing and obtaining births records online. The facility will be extended to the entire State gradually. The Budget Estimates under this scheme for the year 2018-19 is ₹ 3.32 lakh.

7. Creation of State Level Planning Board**3454/111/07**

The Government has disbanded the State level planning board from the year 2017-18. A token provision of ₹ 39.61 lakh is made in the Budget for the year 2018-19.

8. 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 three phases, the two phases called as the “Main Census” and the second phase called the “Input Survey”. Under the Main Census, the data of agriculture holdings - their number and size, type and kinds of tenure, pattern of land use, etc are collected and consolidated. In the “Input Survey”, data on items such as number of parcels, multiple cropping, water logged area and saline land, application of chemical fertilizers, organic manure, pesticides, livestock and poultry, agricultural implements and machinery is collected. The basic unit for collecting data in agriculture census is the operational holding. The entire land operated by the operational holder of the land is enumerated. The 10th Agriculture Census with reference year 2015-16 is in progress and the first phase and second phase have been

completed. The third i.e. Input Survey is scheduled to take off shortly. The Budget Estimates for the year 2018-19 is ₹ 35.38 lakh.

9. 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 quinquennial 5th Minor Irrigation Census with reference year 2011-12 is completed and the report will be generated on receiving error free data from the Ministry. The Budget Estimates for the year 2018-19 is ₹ 30.12 lakh.

10. Strengthening of Civil Registration of Vital Statistics

3454/111/13

The Directorate of Planning, Statistics and Evaluation (DPSE) acts as the Chief Executive Body for the smooth implementation of Registration of Births and Deaths (RBD) Act, 1969 and Goa RBD Rules, 1999 in the State of Goa. The Director, DPSE is designated as the Chief Registrar of Births and Deaths and the Joint Director is designated as the Additional Chief Registrar of Birth and Deaths. The Directorate is responsible for instructing, coordinating, unifying and supervising the work of registration in the State to secure an efficient system of registration of births and deaths. All the 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. In rural areas, the Village Panchayat Secretaries, the Medical Superintendent at the Goa Medical College- Bambolim and the Chief Officers of the Municipal Councils for urban areas, have been designated as Registrars of Births and Deaths. These Officers are responsible for registering every birth and death which occurs in the area under their jurisdiction. In order to monitor the work of the Registrars and extend to 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 Districts. Similarly, all the twelve Block Development Officers at the Taluka level have been appointed as the Additional District Registrars for the same purpose. Periodical statistical tables on the registration of births and deaths are prepared and supplied to the Registrar General of India. The Department imparts training on provision of RBD Act and Rules to the Civil Registration Services (CRS) staff as well as to the Medical Practitioners and Coders as regards Medical Certification of Cause of Death (MCCD) at regular intervals.

The financial provision made under this scheme will be utilized towards salaries and allowances, domestic travel expenses, trainings of RBD functionaries, office expenses, promotional advertisements, professional services etc. The Budget Estimates for the year 2018-19 is ₹ 48.83 lakh.

11. Economic Census**3454/111/14**

This is a 100% Centrally Sponsored Scheme. The quinquennial Sixth Economic Census with reference year 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 envisages a full count of all economic activities all over the State, as a part of the countrywide operation and provides useful information on location, nature of operation, employment etc. of all the enterprises in the State of Goa. The report of the 6th Economic Census has been generated under the guidance of the Ministry and uploaded on the official website of the Directorate. The Budget Estimates for the year 2018-19 is ₹ 4.10 lakh.

12. 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. Provision is made towards office expenses related to the operation of E-Unit. The Budget Estimates for the year 2018-19 is ₹ 0.10 lakh.

13. 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 2018-19 is ₹ 0.20 lakh,

14. Unique Identification Number**3454/111/19**

This is a Centrally Sponsored 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 NITI-Aayog. The Directorate of Planning, Statistics and Evaluation is the Nodal Department for the smooth implementation of the UID project in the State. The State has been very proactive in successfully implementing the UID project in the State with overall generation of

more than 100 % and 70% in the age group of 0-5 years. Efforts are on to cover the elusive 30% on mission mode.

The State is in the process of acquiring 100 Aadhaar enrolment kits with ICT assistance for placement at various Government departments to set up Permanent Enrollment Centers (PECs) in line with Government of India policy for extending Aadhaar enrolment and allied services to the beneficiaries/local populace.

The State has enacted the Goa Aadhaar (Targeted Delivery of Financial and Other Subsidies, Benefits and Services) Act, 2017 and notified the same in the Official Gazette. All departments implementing Direct Benefit Transfer (DBT) schemes/subsidies/services (State, CS and CSS) which have Aadhaar as an identifier for availing benefits have to notify the same as required under Section 4 of the Goa Aadhaar Act, 2017 to make all schemes Aadhaar compliant and migrate on the Aadhaar Payment Bridge (APB) to bring in total transparency thus eliminating ghost beneficiaries.

Provision is made to meet expenditure for conducting trainings/workshops/seminars, payment of fees of on-line examinations of Aadhaar operators/supervisors appointed by various Government departments, domestic travel expenses, office expenses, advertisement and publicity, professional services etc. Provision also includes expenditure towards scanning, digitizing, indexing, uploading of around 12 lakh Aadhaar/ADMS documents in the possession of the State. The Budget Estimates for the year 2018-19 is ₹ 99.55 lakh

15. 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. During the year 2018-19, three evaluation surveys will be conducted viz. Griha Aadhar, Ladli Laxmi and Transgender people in the State. The Budget Estimates for the year 2018-19 is ₹ 25.00 lakh.

16. Socio Economic Survey

3454/111/22

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 2018-19 is ₹ 36.50 lakh.

17. Neturlim Model Village Scheme

3454/111/23

The scope of the scheme 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. Emphasis will be laid on encouraging women belonging to Scheduled Tribes to take up self-employment, be self-dependent and to develop their entrepreneurial skills and thereby contribute to their family income. The Government has formed the “Atal Gram Development Agency-Goa” for the smooth implementation of the scheme. Provision is made towards grants-in-aid to the Agency for disbursing subsidies and organizing various economic activities under the model village scheme. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

18. Integration of NPR Data with Biometrics

3454/111/24

This is a 100% centrally sponsored scheme. Integration of NPR data with Aadhaar biometrics in the data bases of residents is the objective under this scheme, so that total transparency is ensured in the implementation of various schemes by different Departments in the State. Under this scheme, during the year 2018-19, additional provision is made towards up-dating of NPR data base which is in progress in the State of Goa as a part of the nation-wide programme. The data entry work of the enumerated blocks is entrusted to Info Tech Corporation-Goa Limited (ITC) in accordance with the guidelines of GoI and the work is being monitored by DPSE. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

19. 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. Provision is made towards office expenses, professional services, other charges, etc. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

20. Minor Irrigation/ Water Bodies Census**3454/111/26**

This is a 100% Centrally Sponsored Scheme, a component of the Central scheme viz. “Pradhan Mantri Krishi Sinchai Yojana and other Schemes”. The 6th Minor Irrigation Census and Census of Water Bodies is proposed during the year 2018-19. A provision is made towards salaries, domestic travel expenses, office expenses and professional services, etc. The Budget Estimates for the year 2018-19 is ₹ 25.00 lakh.

21. 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 (MOU), the NIC would assist the State Government in processing the data as and when required. As per the MOU, the State Government has to bear the wages of the sweeper and the night watchman.

Provision is made towards pay and allowance of the sweeper and night watchman including leave travel concession and medical re-imbursement. The Budget Estimates under this scheme for the year 2018-19 is ₹ 0.14 lakh

22. Setting up of Computer Center in Goa**3454/203/02**

Under this Scheme the funds will be utilized towards office expenses, pay and allowance of the sweeper and night watchman including leave travel concession. The Budget Estimates under this scheme for the year 2018-19 is ₹ 18.64 lakh

DEMAND NO. 76

ELECTRICITY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2801	Power	171120.79
CAPITAL		
4801	Capital Outlay on Power Projects	45516.50
Total		216637.29

Major Head-wise and Scheme-wise Explanation

Major Head: 2801 - Power

1. Establishments	2801/05/001/01
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Under this scheme, provision is made towards salaries, wages, office expenses, domestic travel expenses, rents, rates, taxes, advertisement & publicity, professional services, other charges etc. The Budget Estimates for the year 2018-19 is ₹ 21624.21 lakh.

2. Establishments	2801/001/02
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Under this scheme, provision is made towards salaries, office expenses, domestic travel expenses, POL, advertisement & publicity, professional services, other charges etc. The Budget Estimates for the year 2018-19 is ₹ 3971.55 lakh.

3. Stocks	2801/799/01
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Under this scheme, provision is made for purchase of various materials by the store and for which debits are raised and cleared under respective budget heads. The Budget Estimates for the year 2018-19 is ₹ 1623.00 lakh.

4. Misc. Public Works Advances	2801/799/02
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Under this scheme, a token provision is made towards suspense. The Budget Estimates for the year 2018-19 is ₹ 0.01 lakh.

5. Cost of bulk supply of power from NTPC, KPTCL and RSPCL	2801/800/01
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Under this scheme, provision is made towards payment of purchase of power from NTPC and KPTCL. The Budget Estimates for the year 2018-19 is ₹ 135000.00 lakh.

6. Maintenance of sub-Station, Transmission and Distribution Lines	2801/800/02
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Under this scheme, provision is made towards carrying out maintenance works of sub-Stations, transmission and distribution lines etc. The Budget Estimates for the year 2018-19 is ₹ 4000.00 lakh.

7. Running and maintenance of meters and relay testing Lab	2801/800/03
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Under this scheme, provision is made towards running and maintenance of meters and relay testing Lab located at various places in Goa for testing of HT and LT meters. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

8. Running and maintenance of Workshop	2801/800/04
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Under this scheme, provision is made towards minor work of running and maintenance of workshop at Margao. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

9. Repairs and maintenance of Transformers	2801/800/05
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Under this scheme, provision is made for minor expenses towards repairs of transformers at workshop at Margao. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

10. Maintenance and Repairs of Electricity Residential and non-Residential Buildings	2801/800/06
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Under this scheme, provision is made towards the repairs and maintenance works of electricity residential buildings and non residential building. The Budget Estimates for the year 2018-19 is ₹ 158.00 lakh.

11. Repairs and carriages - Running and Maintenance	2801/800/07
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Under this scheme, provision is made towards running and maintenance of vehicles of the Department. The Budget Estimates for the year 2018-19 is ₹ 725.00 lakh.

12. Compensation for electrocuted Animals	2801/800/08
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Under this scheme, provision is made towards payment of compensation for electrocuted animals. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

13. Compensation for electrocuted Human Beings	2801/800/09
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Under this scheme, provision is made towards payment of compensation for electrocuted human beings. The Budget Estimates for the year 2018-19 is ₹ 8.00 lakh.

14. Power Development Scheme in Goa	2801/800/11
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Under this scheme, provision is made towards carrying out minor works etc. The Budget Estimates for the year 2018-19 is ₹ 3.00 lakh.

15. Operation and maintenance of Public Street Lighting	2801/800/12
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Under this scheme, provision is made towards payment of salaries, domestic travel expenses, office expenses and minor works associated with the operation and maintenance of street lighting works. The Budget Estimates for the year 2018-19 is ₹ 1954.07 lakh.

16. Apprenticeship Scheme	2801/800/13
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Under this scheme, provision is made towards payment of scholarships/ stipends to apprentices. The Budget Estimates for the year 2018-19 is ₹ 30.00 lakh.

17. Energy Conservation Fund	2801/800/14
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Under this scheme, provision is made towards contribution to the fund for carrying out energy conservation activities. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

18. Out sourcing of Consumer Bills**2801/800/15**

Under this scheme, provision is made towards payment for generation and printing of bills through outsourced agency. The Budget Estimates for the year 2018-19 is ₹ 584.00 lakh.

20. Interest on Consumers Security Deposits**2801/800/18**

Under this scheme, provision is made towards payment of interest on the Security Deposit of the Consumers. The Budget Estimates for the year 2018-19 is ₹ 647.85 lakh

21. State Electrical Inspectorate**2801/800/02**

Under this scheme, provision is made towards the functioning of the State Electrical Inspectorate which includes salaries, domestic travel expenses, office expenses, rents, rates, taxes, advertising & publicity, machinery & equipment etc. The Budget Estimates for the year 2018-19 is ₹ 21.70 lakh.

22. Joint Electricity Regulatory Commission**2801/800/03**

Under this scheme, provision is made towards the expenses necessary for functioning of the Joint Electricity Regulatory Commission. The Budget Estimates for the year 2018-19 is ₹ 727.00 lakh.

23. Consumer Grievances Redressal Forum**2801/800/04**

Under this scheme, provision is made towards the functioning of the Consumer Grievances Redressal Forum which includes salaries, domestic travel expenses, office expenses, POL, advertising & publicity, other charges etc. The Budget Estimates for the year 2018-19 is ₹ 23.40 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 2018-19 is ₹ 100.00 lakh.

2. Scheduled Tribes Development Scheme**4801/796/01**

Under this scheme, major works such as LT underground works under execution in the areas of Raia, Loutolim, Nuvem, Verna, Nagoa, Majorda, Utorda and Calata will be fully completed and also that at Khola Village. Development of the village panchayat Rachol as Model Village by renovating 4 nos of transformers centres and conversion of existing LT network to under ground cabling will also be completed. The new work of conversion of existing 11 KV over head Netravali feeder to underground cabling network emanating from 33/11 KV Vaddem sub station in Sanguem, erection of distribution transformers centres at Corlim and Carambolim will be taken up. The Budget Estimates for the year 2018-19 is ₹ 3500.00 lakh.

3. Infrastructure Development through Electricity Duty**4801/800/02**

Electricity duty is being levied on electricity consumption and the same is set aside in 'Electricity Duty Fund' to be exclusively utilized for development of transmission and sub-transmission infrastructure in the State. A provision is made towards the estimated receipts of electricity duty and against debiting the same to the other head. Major works such as erection of EHV Sub station at Tuem alongwith the line, 33 KV Sub Station at EDC Patto, Badem. Mandrem, Karaswada, Sal, Calangute, Altinho- Panaji, Colva, Navelim and under ground cabling work will be executed under Electricity Duty Fund. The Budget Estimates for the year 2018-19 is ₹ 15000.00 lakh.

4. Erection and Augmentation of the 33/11 KV Sub-Station and lines**4801/800/16**

The work of erection of new 33/11 KV Sub station at Balli and Dabal will be taken up. Provision is also made for undertaking new civil works at the existing Sub-Stations. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

5. Normal Development Schemes**4801/800/17**

The extension of lines and releasing of service connection to all categories of consumers and also electrification of left out pockets will be carried out under this scheme. The Budget Estimates for the year 2018-19 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 2018-19 is ₹ 600.00 lakh.

7. Construction of staff quarters and office Buildings

4801/800/24

Under this scheme, provision is made for taking up the construction work of new building at Bicholim 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 2018-19 is ₹ 100.00 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 2018-19 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 2018-19 is ₹ 1.00 lakh.

**10. Erection of 220/33 KV 1 X 50 MVA
Sub-Station at Cuncolim**

4801/800/33

Under this scheme, provision is made towards payment of the pending bill of the contractor. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

11. Erection of 220 KV line from Xeldem to Cuncolim

4801/800/34

Under this scheme, provision is made towards payment of the pending bill of the contractor. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

12. Strengthening of 220 KV Transmission Network

4801/800/39

Under this scheme, provision is made towards payment of final bill in respect of the work of feeder integration with existing RTU and SLDC as well as taking up new works for carrying out protection Audit at the EHV Sub Station in the State. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh

13. Accelerated Power Development Reforms Programme	4801/800/41
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Under this scheme, provision is made for final bill payment of the works completed earlier. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

14. Power Sector Reforms	4801/800/42
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A token provision is made for corporatization of the department under this scheme. The Budget Estimates for the year 2018-19 is ₹ 0.50 lakh.

15. Augmentation of Kadamba Sub-Station from 2x40 MVA to 4x40 MVA	4801/800/43
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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 2018-19 is ₹ 2.00 lakh.

16. Erection of 220/110/33/11 KV Sub-Station at Verna (New)	4801/800/45
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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 alongwith the associated linking of 220 KV V line from Saligao- Kadamba-Verna- Cuncolim. The Budget Estimates for the year 2018-19 is ₹ 3000.00 lakh.

17. Erection of 220 KV line from Ponda-Verna-Xeldem	4801/800/46
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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 2018-19 is ₹ 800.00 lakh.

18. Restructured Accelerated Power Development and Reforms Programme (R-APDRP) during the Eleventh Plan period	4801/800/52
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Under this scheme, provision is made for final bill payments of work of Part A under R-APDRP including establishment of Data Centre at Kadamba Plateau and Disaster Recovery Centre at Railtel, Hyderabad and the FMC charges for the year and also for the functioning of the IT cell. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh

19. 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 2018-19 is ₹ 3500.00 lakh.

20. Public Lighting Scheme**4801/800/54**

Under this scheme, provision is made for completing the ongoing works of providing streetlights. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh

21. 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 (State contribution). Metering schemes which have been sanctioned will be implemented first and new works taken up thereafter. The Budget Estimates for the year 2018-19 is ₹ 4000.00 lakh.

22. EHV new Transmission Sub-Station, Capacitor Scheme**4801/800/56**

Under the scheme, provision is made for taking up the work of providing capacitor banks at sub station wherever necessary, and initiate other new EHV works. The Budget Estimates for the year 2018-19 is ₹ 2500.00 lakh.

23. Sub-Transmission & Distribution Improvement Scheme**4801/800/57**

Under the scheme, provision is made for taking up Sub-transmission and distribution improvement works which could not be taken up under the central scheme. The Budget Estimates for the year 2018-19 is ₹ 8000.00 lakh

25. Smartgrid Development of the Existing Network**4801/800/59**

Under the scheme, provision is made for undertaking supervisory control and data acquisition (SCADA) system covering EHV Sub Stations and 33/11 KV Sub Stations and also initiate works for development of existing network to Smartgrid operation. The Budget Estimates for the year 2018-19 is ₹ 2000.00 lakh.

DEMAND NO. 77

RIVER NAVIGATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
3056	Inland Water Transport Services	4059.83
Total		4059.83

Major Head-wise and Scheme-wise Explanation

Major Head: 3056 - Inland Water Transport Services

1. Direction	3056/001/01
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Under this scheme, provision is made towards salaries, overtime allowance, domestic travel expenses, office expenses and advertising & publicity. The Budget Estimates for the year 2018-19 is ₹ 151.38 lakh.

2. Govt. Transport Services – Working Expenses	3056/105/01
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Under this scheme, provision is made towards salaries, wages, overtime allowance, domestic travel expenses, office expenses, POL, other charges and working expenses of Government transport services. The Budget Estimates for the year 2018-19 is ₹ 2910.31 lakh.

3. Repairs and Maintenance	3056/105/02
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Under this scheme, provision is made towards repairs and maintenance and also towards salaries, overtime allowance, domestic travel expenses, office expenses, supplies and materials, minor works, motor vehicles and other charges. The Budget Estimates for the year 2018-19 is ₹ 978.64 lakh.

4. Scheduled Caste Development Scheme – Operation of Ferries for Scheduled Castes	3056/789/01
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It is proposed to introduce ferry services in Scheduled Castes areas for faster development of these areas. The Budget Estimates for the year 2018-19 is ₹ 0.09 lakh.

**5. Scheduled Tribe 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 2018-19 is ₹ 0.41 lakh.

6. Apprenticeship Scheme**3056/800/01**

Provision is made towards scholarship/stipends to be given to the trainees. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

**7. Research and development of working
of ferry boats****3056/800/02**

Under this scheme, provision is made towards the payment of professional services and other charges. The Budget Estimates for the year 2018-19 is ₹ 4.00 lakh.

DEMAND NO. 78

TOURISM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
3452	Tourism	9177.13
CAPITAL		
5452	Capital Outlay on Tourism	12746.00
7452	Loans for Tourism	30.00
Total		21953.13

Major Head – wise and Scheme – wise, Explanation

Major Head: 3452 – Tourism

1. Directorate of Tourism	3452/01/001/01
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Under this scheme, the expenditure is incurred towards staff salaries and office expenses, increase in DA rates, increment, payment of domestic travel expenses, advertisement and publicity, etc. The Budget Estimates for the year 2018-19 is ₹ 672.80 lakh.

2. Tourist Information Centre, Margao	3452/01/101/01
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Under this scheme, the expenditure is incurred towards salaries of staff and office expenses of Tourist Information centre. The Budget Estimates for the year 2018-19 is ₹ 15.99 lakh.

3. Tourist Information Centre, Vasco-da- Gama	3452/01/101/02
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Under this scheme, the expenditure towards salaries of staff and office expenses of Tourist Information centre. The Budget Estimates for the year 2018-19 is ₹ 11.87 lakh.

4. Maintenance of beaches/places of Tourist Importance	3452/01/101/03
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Under this scheme, the expenditure is incurred on wages and office expenses towards the maintenance of beaches/places of tourist importance. The Budget Estimates for the year 2018-19 is ₹ 30.00 lakh.

5. Beautification of Places of Tourist interest**3452/01/101/04**

Under this scheme, basic tourist facilities like widening of roads, pathways, footpaths, car parking, toilet facilities, changing rooms and drinking water facilities are proposed to be set up at major beaches of the State.

The provision made includes expenditure incurred towards salaries of non - gazetted staff, increase in dearness allowance rates, increment, payment of medical re-imbursement & leave travel concession bills, participation in tourism related events in different states of India, increase in market price of items required for running an establishment and undertaking minor repair works at places of tourist importance. The Budget Estimates for the year 2018-19 is ₹ 203.36 lakh.

6. Beaches Improvement Fund**3452/01/101/05**

Under this scheme, the expenditure is incurred towards beach improvement. The Budget Estimates for the year 2018-19 is ₹ 60.00 lakh.

7. Scheduled Caste Development Scheme**3452/01/789/01**

The department is making efforts to develop touristic infrastructural facilities in the areas inhabited by scheduled caste community. As a further step in this direction, Expression of Interest will be invited from Project Management Consultant for preparation of D.P.R. wherein the places habituated by scheduled caste will be explored for the purpose of development. If possible some areas would be acquired for development of parks and gardens and High Mast Light erected at/in open area / gardens in the areas habituated by scheduled caste community. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

8. Tourist Establishments**3452/01/800/02**

This scheme covers the expenditure on staff salaries, office expenses, increase in DA rates, increment, payment of domestic travel expenses etc. The Budget Estimates for the year 2018-19 is ₹ 116.70 lakh.

9. Tourist Establishments**3452/01/800/03**

This scheme covers the expenditure on staff salaries and office expenses, increase in DA rates, increment, payment of MR & LTC bills including non-gazetted staff and gazetted staff & payment of rent towards building for accommodation of office premises of this Department and all expenses incurred on new office premises like purchase of IT equipments,

implementation of e-governance measures, purchase of consumables, setting up of tourists information centre in new Tourism Bhavan building, advertising and publicity related expenses for creating stakeholder sensitization, sponsoring programmes for creating awareness about steps taken for ensuring responsible tourism, expenses on PR Agency, appointment of World Class consultant for preparation of Tourism Master Plan & other Consultancy services, organizing seminars etc. Also due to manifold increase in market price of goods / items required for running of an establishment and payment of rent of Tourism Counter at Railway, Airport & Kadamba Bus Stand. The Budget Estimates for the year 2018-19 is ₹ 469.41 lakh.

10. Traditional Festival Programmes

3452/01/800/04

As a part of promotional efforts and entertainment, the Government assists to organize Carnival & Shigmo Festivals and other local festivals such as Food & Cultural Festival, New Year, Christmas and World Tourism Day. In addition, financial assistance is provided to organize Boat Festival at Valvonti (Triporari Poornima), Fontainhas festival, Bonderam festival, Mount festival, etc. with a view to create awareness/promotion in National and International market through print and electronic media and professional charges related thereto. The Budget Estimates for the year 2018-19 is ₹ 3625.00 lakh.

11. Disposal of Garbage

3452/01/800/05

Beaches are the most important tourism asset of the State and the Department of Tourism is taking all possible steps for preventive and remedial measures in order to ensure that beaches are kept neat and clean. Therefore, the department has engaged contractors for cleaning the beaches and disposing all the garbage regularly and to maintain beaches to make visit of tourists comfortable and pleasant. The Budget Estimates for the year 2018-19 is ₹ 1200.00 lakh.

12. Participation in International Travel Markets

3452/01/800/06

Under this scheme, provision is made towards promotion of tourism through print & electronic media and participation in domestic and international events, roadshows. The Budget Estimates for the year 2018-19 is ₹ 2060.00 lakh.

13. Tourist Information & Facilitation Centres

3452/01/800/07

The scheme is implemented for meeting the requirements of tourist's information centres, diversification of tourism, single window clearance of projects, private sector participation, computerization, strengthening the statistical system/cell, etc. and due to manifold increase in market price of items required for running of an establishment. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

**14. Maintenance of Historical Buildings/
Monuments of Tourist Importance****3452/01/800/08**

Provision is made towards development of foot-path (pavement), works of refurbishment, minor repair works at places of tourist importance, etc. The Budget Estimates for the year 2018-19 is ₹ 14.00 lakh.

15. Hospitality & Entertainment Expenses**3452/01/800/09**

The Department host hospitality facilities, hosting of lunch/ dinner, organizing seminars, FAM trips etc for travel agents & media delegations. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

**16. Promotion of Tourism through
Information Technology****3452/01/800/10**

Tourist Information Centres are being set-up for providing information to tourist. Provision is made towards office minor works and due to manifold increase in market price of goods/ items required for running of an establishment and ISO Certification, Blue Flag. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

**17. Assistance to Goa Heritage
House Tourism Scheme****3452/01/800/11**

“Heritage House Tourism Scheme”, is implemented with the intention of restoring ancestral houses of Goa by providing financial assistance to the interested parties to the maximum extent limit of ₹ 50.00 lakh including subsidy and loan component. The Budget Estimates for the year 2018-19 is ₹ 81.00 lakh.

**18. Grants to Goa Tourism Development
Corporation Ltd.****3452/01/800/15**

Goa Tourism Development Corporation has been designated as special purpose vehicle for taking up marketing and promotional activities pertaining to Goa Tourism. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

19. Amenities at Beaches**3452/01/800/16**

Various facilities like parking of vehicles, seating arrangements is provided at tourist places for the benefit/convenience of visiting tourists. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

20. Removal of River Princess**3452/01/800/21**

Provision is made towards payment to the contractor as per agreement for removal of River Princess. The Budget Estimates for the year 2018-19 is ₹ 560.00 lakh.

Major Head: 5452 – Capital Outlay on Tourism**1. Tourist Centres****5452/01/101/01**

Under this scheme, development of places of tourist importance will be taken up by providing basic infrastructure, landscaping, sanitation, parking areas, beautification, improvement of roads leading to places of tourist importance, illumination at places of tourist interest.

Provision is made towards creating beautification work and new infrastructure such as toilets and changing room through GTDC/ PWD and Electricity Department. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

2. Infrastructure Development in Clusters**5452/01/101/06**

Under this scheme, provision is made towards payment of compensation for acquiring land and registration fees (Ropeway Project). The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

3. Investment in Tourism Development Corporation**5452/01/190/01**

Goa Tourism Development Corporation Ltd.(GTDC) was set up to take over commercial assets of the Department of Tourism which offers accommodation to lower and middle income group tourists. It also provides employment opportunities to local youth. Investment in the form of share capital is required to be made in GTDC so that hotel establishments can be upgraded considering the changing scenario. Provision is made for taking up up-gradation of accommodation units for catering to the needs of tourists from lower and middle income group. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

4. Scheduled Tribes Development Plan**5452/01/796/01**

Government is making efforts to develop touristic infrastructural facilities in the areas inhabited by tribals. As further step in this direction, areas have been identified like Nuvem and Raia in Salcete-taluka, and Gaondongrim in Canacona-taluka where the possibilities of providing infrastructural facilities are being explored. Project Management Consultant have

been engaged for preparing DPR for providing infrastructural facilities in Tribal areas of Quepem, Canacona and Sanguem Taluka. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

5. Beach Safety Management

5452/01/800/01

Life saving of sea-bathers has been given high priority since it was observed that the deaths by drowning were on the increase for last few years. Special arrangements like, work of development, deployment, management and operation of a water safety patrol with State-of-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, etc. are being taken up. The Budget Estimates for the year 2018-19 is ₹ 4002.00 lakh.

6. Establishment Charges transferred from 2059 - PWD

5452/01/800/02

Government has initiated the process of strategic Integrated Development Infrastructure for tourist destination related to Heritage site Hinterland, under Central Financial Assistance scheme of Integrated Infrastructure Development for Heritage & Hinterland Destination. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

7. Tools and Plant Charges transferred from 2059 - PWD

5452/01/800/03

Under this scheme, provision is made towards procurement of machinery & equipment for the office use. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

8. Other Works

5452/01/800/04

Provision is made towards major works. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

9. Contribution to GTDC (SPV) For Tourism Infrastructure Development

5452/01/800/09

The State Government has decided to designate GTDC (A Govt. of Goa undertaking) as Special Purpose Vehicle for undertaking various tourism infrastructure related projects in the State and also for completion of ongoing infrastructure project and implementation of new projects. The Budget Estimates for the year 2018-19 is ₹ 8000.00 lakh.

10. Contribution to Tourist Police Station**5452/01/800/10**

Under this scheme, new force consisting of ex-servicemen, retired civil service servants is being formed for dealing with the cases of violation at beaches, tourist places, etc. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

Major Head: 7452 – Loans for Tourism**1. Loan Assistance to Goan Heritage****7452/01/800/02**

The scheme facilitates domestic as well as foreign tourists to be a part of the Goan families and also experience their stay in heritage homes once these houses are renovated and maintained, thereby enabling the owners of such to maintain, upkeep & conserve their old houses.

Under the 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 2018-19 is ₹ 20.00 lakh.

2. Loan to GTDC for Infrastructure**7452/01/800/04**

Under this scheme, assistance is provided to GTDC- state public sector undertaking to run a number of tourist activities on commercial lines competing with private sector. The amount is proposed to be invested in Goa Tourism Development Corporation Limited in the form of Grant-in-aid/loan. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

DEMAND NO. 79**GOA GAZETTEER**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
3454	Census, Surveys and Statistics	40.94
Total		40.94

Major Head – wise and Scheme – wise, Explanation**Major Head: 3454 - Census, Surveys and Statistics****1. Gazetteer Unit****3454/110/01**

The Goa Gazetteer Department has taken steps for revision / updating Gazetteer of Goa. initially first three chapters have been taken up. An expert committee of collaborators for contributing and updating first three chapters of the Goa Gazetteer to submit their recommendations/ observations to State level Screening Committee (SLSC) has been formed. The work is under process.

Under ‘Source Material for the History of the Freedom Movement of Goa’ the Department publishes trials of Freedom Fighter in book form by translating trial files preserved by Goa Archives from Portuguese to English. The Department brought out thirteen publications of trial of Freedom Fighters. “Trial of George Vaz” is submitted for printing. The translation of ‘Trial of Sudhatai Joshi’ is under process. The Budget Estimates for the year 2018-19 is ₹ 11.30 lakh.

1. Gazetteer Unit**3454/110/02**

The provision is made towards salaries, wages, domestic travel expenses, office expenses. The Budget Estimates for the year 2018-19 is ₹ 29.64 lakh

DEMAND NO. 80**LEGAL METROLOGY**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
3475	Other General Economic Services	343.59
CAPITAL		
4059	Capital Outlay on Public Works	100.00
Total		443.59

Major Head – wise and Scheme – wise, Explanation**Major Head: 3475 - Other General Economic Services****1. Metric System****3475/106/01**

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rents, rates & taxes, minor works and professional services. The Budget Estimates for the year 2018-19 is ₹ 189.88 lakh.

2. Expansion of Metric System**3475/106/02**

Under this scheme, it is proposed to strengthen enforcement and administrative machinery in the field of metrology and to enforce the Central Laws. 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 7900 establishments for inspections and 130600 weights and measures for verification during the year. The Budget Estimates for the year 2018-19 is ₹ 153.71 lakh.

Major Head: 4059 – Capital Outlay on Public Works**1. Building (Legal Metrology)****4059/051/01**

- The fabrication and erection work of stair case for Overhead Proving Measure of Office of the Assistant Controller, Legal Metrology, North Zone and Inspector, Legal Metrology Mapusa, is under process and same will be taken up in this Financial Year 2018-19.
- The fabrication and erection work of stair case for Overhead Proving Measure of Office of the Assistant Controller, Legal Metrology, South Zone-I, Margao and Office of the Inspector, Legal Metrology, Margao, will be taken up in this Financial Year 2018-19.
- The construction of ramp for physically disable persons for the Office of the Controller, Legal Metrology, Porvorim, and also in the Office of the Assistant Controller, Legal Metrology, South Zone-I, Margao, was not taken up for the Current year, same is under process and will be taken up in next Financial Year 2018-19.
- Shed for open terrace for the Office of the Controller, Legal Metrology, “LEGAL METROLOGY BHAVAN”, Porvorim, is under process and same will be completed in this Financial Year 2018-19.
- Extension work of Office building of Assistant Controller, Legal Metrology, South Zone-I, Margao, is under process and will be completed in this Financial Year 2018-19.
- The construction of platform for the hosting National Flag, for the Office of the Controller, Legal Metrology, Porvorim, will be completed in the next Financial Year 2018-19.
- The construction of Toilet for Security Guards for Office of the Controller, Legal Metrology, Porvorim, will not be taken up in this year and work of the same will be completed in next Financial Year 2018-19..

The Budget Estimates for the year 2018-19 is ₹ 20.00 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. In the year 2016-17, e-tendering process was completed and the file is forwarded to the Government for obtaining Administrative approval and also for approval of part payment. The Budget Estimates for the year 2018-19 is ₹ 80.00 lakh.

DEMAND NO. 81**DEPARTMENT OF TRIBAL WELFARE**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2225	Welfare of SCs, STs & Other Backward Classes	14735.97
CAPITAL		
4215	Capital Outlay on Water Supply & Sanitation	3000.00
4225	Capital Outlay on Welfare of SCs, STs & OBCs	6450.00
5054	Capital Outlay on Roads & Bridges	2000.00
Total		26185.97

Major Head – wise and Scheme – wise, Explanation**Major Head: 2225 - Welfare of SCs, STs & Other Backward Classes.****1. Directorate of Tribal Affairs****2225/02/001/01**

The scheme is formulated to meet the administrative expenditure including salaries of the staff of the Department and staff appointed on contract basis. The Budget Estimates for the year 2018-19 is ₹ 304.24 lakh.

2. Pre-matric Scholarships**2225/02/277/01**

The objective of the scheme is to give impetus to education for ST students by granting scholarships for their meritorious performance. Under this scheme, ST students who obtain 50% marks and above in Std. V to VIII are eligible to avail the benefit provided the income limit of the parents should not exceed ₹ 2.00 lakh per annum. The Budget Estimates for the year 2018-19 is ₹ 550.00 lakh.

3. Post-matric Scholarships**2225/02/277/02**

The objective of the scheme is to provide financial assistance to ST students studying at post matriculation or post secondary stage to enable them to complete their education. The rate of allowance varies from post matriculation level to post graduation level. The income limit of the parents should not exceed ₹ 2.50 lakh per annum. The Budget Estimates for the year 2018-19 is ₹ 522.11 lakh.

4. Up-gradation of Merit of ST students**2225/02/277/03**

The objective of the scheme is to provide remedial and special coaching to ST students studying in Std. IX to XII with a view to prepare them for competitive examination for entry into professional courses. A package grant of ₹ 15, 000/- per student per year for a batch of 5 students each in standard IX to XII inclusive of ₹ 7000/- per student per year, as a honorarium to Principal, experts and other incidental charges is provided under the scheme. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

5. Book Bank for ST Students**2225/02/277/04**

This is a Centrally Sponsored Scheme in the ratio of 50:50 sharing basis. The objective of the scheme is to establish book banks in various colleges/Institutions like Medical, Engineering, Architecture and Dentistry, for ST students who cannot afford to purchase expensive books. The income limit of the parents should not exceed ₹ 2.50 lakh per annum. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

6. Grants for Hostels for ST Students**2225/02/277/05**

The objective of the scheme is to provide grant-in-aid to the voluntary social organizations, which run hostels for ST students, to enable them to pursue their studies away from their place of residence. The Budget Estimates for the year 2018-19 is ₹ 120.00 lakh.

7. Financial assistance to NGO's who run normal schools having students from Tribal community**2225/02/277/07**

The objective of the scheme is to provide financial assistance to Non-Government Organizations that run normal schools/special schools, for construction of new school building or grants for repair or up-gradation of the existing school buildings having atleast 50% students belonging to ST communities. It is estimated that nearly 30 schools are having more than 50% ST students to total strength of the school. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

8. Financial Assistance for Construction of Hostels for ST Students**2225/02/277/08**

The objective of the scheme is to provide hostel facility to post 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 2018-19 is ₹ 50.00 lakh.

**9. Financial Assistance to ST students
for Nursing Courses****2225/02/277/12**

The scheme provides financial assistance to ST community students undergoing courses in Nursing as per the rates given below:

- Home Nursing Course (6 months course): ₹ 3,500/-.
- Diploma in Nursing (one year course): ₹ 5,000/-.
- Diploma in Nursing (three year course): ₹ 10,000/-.
- Health Worker (one year course): ₹ 3,500/-

The income limit of the parents should not exceed ₹ 1.50 lakh per annum. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

10. Vidya Laxmi**2225/02/277/13**

The objective of the scheme is to promote education among girl students belonging to ST communities. The girl child who passes Std Xth examination at the 1st attempt and appears in the XIth Std. of any stream (Arts, 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 2018-19 is ₹ 230.00 lakh.

11. Ashram Schools in Tribal Sub-Plan Area**2225/02/277/14**

The objective of the scheme is to enhance education level among scheduled tribes. Ashram school provides education with residential facilities in an environment conducive to learning. Financial assistance is provided for construction / up-gradation of such schools at primary, middle, secondary and senior secondary of education. The construction / up-gradation of these schools shall be completed within two years from the date of release of central assistance. The Government has approved the construction of Ashram School at Poingnim in Canacona taluka. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

**12. Special Coaching for ST students for
Competitive Examination.****2225/02/277/17**

Students from ST Community of Goa are not able to compete at the National level competitive tests like for UPSC exams etc. It is also observed that after passing their Intermediate/ degree examination like BA, B Sc, B Com the ST youth find it very difficult to get employment in Public Sector Companies like Banks, Railways, Insurance Companies due to lack of knowledge, skill and attitude. There are professional courses like C.A., IWCA,

MBA, IIT, Engineering, and Medical etc where students have to appear for entrance examination. ST students find it difficult to get through such exams.

There is a need to identify quality coaching institutes/ resource persons who would impart training to these students right from class IX till they pass Class XII and appear for various competitive/ entrance exams. Before appearing for entrance examination, these students have to prepare themselves thoroughly. Hence, to impart required knowledge, skill and attitude to them a scheme titled “Coaching to ST students” is formulated. The Budget Estimates for the year 2018-19 is ₹ 40.00 lakh.

13. Vocational training for ST people in Rural Areas

2225/02/277/18

The scheduled tribes are the most marginalized section of the society, hence to assist their socio economic development, there is an impressive need to provide more employment avenues and income generation opportunities. The aim of the scheme is to provide training to tribal youth in various trades depending upon their educational qualification, present economic trends and market potential which would enable them to gain suitable employment or enable them to become self employed. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

14. Prashikshan Yatra Scheme for conducting Study tour

2225/02/277/20

The aim of this scheme is to provide financial assistance to the educational institutions in the tribal dominated areas to conduct study tours/ excursions across the country to cover places of historic, cultural and educational importance during school vacations. Financial Assistance to educational institutions up to ₹ 1.50 lakh to conduct study tours/excursions is provided which shall cover the travelling cost of 40 students and four teachers by rail (second class sleeper non AC) and/or by bus. The duration of the tour shall be for a period of six days or more. Educational Institutes in Goa recognized by Goa Board/ CBSE having scheduled tribe students can seek financial assistance to conduct study tours/ excursions for ST students. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

15. Gagan Bharari Shiksha Yojana

2225/02/277/21

The aim of this scheme is to provide financial assistance to ST students, as the maintenance allowance provided under Post Matric Scholarships is inadequate to meet the expenditure on travel and food. It also aims to provide additional allowance to cover the expenses of ST students with disability as the disability allowances provided under Post Matric Scholarships are insufficient to meet the expenses of disabled students. Additional maintenance allowance of ₹ 750/- per month for day scholar and ₹ 1500/- per month for those staying in the hostels during academic year (for ten months) is provided. Additional disability allowance of ₹ 750/- per month during academic year (for ten months) is also provided. The income limit of the parents should not exceed ₹ 2.50 lakh per annum. The Budget Estimates for the year 2018-19 is ₹ 600.00 lakh.

16. Merit based Award and Recognition of high performance in the Board Exams**2225/02/277/22**

The aim of this scheme is to motivate students by providing merit based awards on the benchmark of the performance and to provide financial incentives to high performing students at SSC/HSSC Board examinations who are economically weak. Under the scheme, amongst the ST students First Five Rank Holders of SSC, and as well as HSSC board exams, (separately for all streams viz. Arts, Science, Commerce and Vocational) are felicitated in public function.

Certification of Appreciation is given at the time of felicitation. Monetary award of ₹ 20,000/- is transferred electronically in the bank account of the rank holder students. There are no restrictions on income ceiling for first five rankers, however, other ST students are eligible for the award under this scheme, provided annual family income does not exceed ₹ 2.50 lakh as follows:

Benchmark Percentage	Financial Award
50% to 59.99%	₹ 5,000/-
60% to 69.99%	₹ 8,000/-
70% to 74.99%	₹ 10,000/-
75% and above	₹15,000/-

The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

17. Financial Assistance to ST trainees acquiring skill upgradation for vocational courses**2225/02/277/23**

Under this scheme, financial assistance is given to ST trainees acquiring skill upgradation for vocational courses in institutions recognized by Human Resource Foundation Society, Government of Goa. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

18. Additional nutrients, play material for Anganwadis in Tribal dominated Areas**2225/02/277/25**

The remote tribal population does not have the facility of anganwadi due to non-availability of the required minimum number of children. It is also noticed that children of the families residing in remote areas are malnourished and unhealthy. The role of anganwadi for areas is very important for providing attention to the child and mother. Under this scheme, each child studying in the anganwadi centres will be provided with additional supplementary nutritious food worth ₹ 300/- per month per child and play materials. The Budget Estimates for the year 2018-19 is ₹ 20.00 lakh.

**19. Pre Primary schools for Scheduled Tribes
Children in remote areas**

2225/02/277/26

The aim of the scheme is to provide financial assistance to set up pre-primary schools in the remote tribal areas which lack the facility of the pre-primary education for tribal population. Financial assistance is provided to meet the expenditure on rent for premises, remuneration of teacher and helper, teaching aid/equipment, toys and mid-day meal. Similarly, financial assistance is provided to existing private schools interested in setting up pre-primary school in tribal areas or any NGO who has the experience of 3 years in running pre-primary schools as under:

- a) Rent amount upto ₹ 2000/- per month recurring expenditure depending upon the quality of facility.
- b) Refreshment expenses of ₹ 300/- per month per student.
- c) Fixed amount of ₹ 25,000/- for the first year and ₹ 15,000/- per annum for next four years towards teaching materials/toys.
- d) Remuneration of trained teacher ₹ 10,000/- per month. Incremental rise of 10% to the remuneration of trained teacher subject to satisfactory performance during the preceding year.
- e) Remuneration of helper as per the rate prescribed under Minimum Wages Act and as revised by the Government under Minimum Wages Act.

The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

**20. Providing Modern Teaching Aids to the
schools for ST students.**

2225/02/277/28

Tribal students residing in remote forested areas do not have exposure to outside world and to the general information. Teaching these students is a challenge. Hence, there is a need to conduct special programme for the teachers of the school in tribal areas on the learning requirements of tribal students and equip such school teachers with new teaching aids and teaching techniques. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh.

**21. Capacity Building for the Forest Rights
Committee under Forest Act**

2225/02/277/30

Under this scheme, it is proposed to impart training through Goa Institute of Rural Development and Administration (GIRDA) to Panchayati Raj Institutions, Gram Sabhas, Forests Rights Committees and other committees constituted under the Forests Rights Act for its effective implementation. Provision is made towards hardware, software and other support required by the Forests Rights Committees under Forests Rights Act. The Budget Estimates for the year 2018-19 is ₹ 60.00 lakh.

22. Tribal Heritage Fair, Exhibition etc. for ST People**2225/02/277/31**

This scheme is aimed to preserve and propagate cultural heritage of tribal community and to conserve age old traditions and customs, relate scientific attitude to tradition and customs in order to prove relevancy in modern age. Provision is made to organise tribal heritage fairs, exhibitions of traditional handicrafts and artifacts. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

23. Upgrading Traditional Skills of Tribal Folk Artists for ST**2225/02/277/32**

This scheme is aimed to promote the folk art, culture of tribes by providing them required training and exposure in order to make them employable in the tourism industry. This scheme will also help in reviving its traditional glory. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

24. Pre Matric Scholarship to ST Students studying in 9th & 10th std.**2225/02/277/33**

The scheme supports parents of ST children for education of their wards studying in classes 9th & 10th, so that the instances of drop-out are minimized and chances of progressing to the post-matric stage are improved. The income limit is ₹ 2.00 lakh p.a. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

25. Financial assistance for self employment and training**2225/02/794/01**

This scheme has been approved under self employment, by the Government of India. Under the scheme, youth from ST community are given training in light and heavy motor driving vehicles and the entire cost of the training i.e. ₹ 3000/- per candidate is borne by the State Government. Further, subsidy to the extent of ₹ 15,000/- is provided on purchase of motorcycle. The Budget Estimates for the year 2018-19 is ₹ 0.33 lakh.

26. Non-recurring grants for infrastructure development & Minor Irrigation**2225/02/794/02**

Pre-school education plays an important role in the up-liftment of families. The areas under the clusters are not having anganwadi infrastructure and are running in unhygienic environment in rented premises. Further, it is proposed to cover works like minor irrigation, rural roads, sub centres etc. The Budget Estimates for the year 2018-19 is ₹ 80.00 lakh.

**27. Raising Socio-economic level of
Schedule Tribes (SCA to TSS)****2225/02/794/03**

Provision is made towards recurring funds for raising socio-economic level of scheduled tribes. The Budget Estimates for the year 2018-19 is ₹ 25.69 lakh.

28. Schemes/Programme for Development of ST**2225/02/794/04**

Provision is made towards schemes/programme for development of ST. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

**29. Financial Assistance for Self Employment
& Training****2225/02/796/01**

Under this scheme, subsidy is provided for purchase of motor cycle (pilot) to the extent of ₹ 15000/- and cost of motor driving training for light & heavy vehicles to the tune of ₹ 3000/- per candidate is borne by the Government. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

30. Welfare of STs under Article 275(1)**2225/02/796/02**

Under this scheme, programmes/ activities are funded with grant-in-aid under Proviso to Article 275(1) of Indian Constitution to bridge the gap between scheduled tribe population and others. The funds are provided to the State to meet the costs of such schemes of development as may be undertaken by the State with the approval of the Government of India for the purpose of promoting the welfare of the scheduled tribes or raising the level of administration of the scheduled areas therein. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

31. Relief to ST victims of Atrocities**2225/02/800/01**

This scheme envisages rehabilitation of ST victims of atrocities as also of their surviving dependents, by giving them grants, according to the type of atrocities suffered by them. The Budget Estimates for the year 2018-19 is ₹ 1.00 lakh.

**32. Implementation of ST and Other Forest Dwellers Act
(Recognition of Forest Rights Act, 2006)****2225/02/800/04**

Various committees required for implementation of Forests Rights Act, 2006 have been constituted. There are 147 Forests Rights Committees constituted at village level, seven Sub-

Divisional level Committees, two District Level Committees and one State level Monitoring committee constituted for the implementation of the Act. The Forest Right Committees receive individual claims and community claims under the Forests Rights Act. The Budget Estimates for the year 2018-19 is ₹ 70.00 lakh.

**33. Setting up of Office of Goa State
Commission for ST**

2225/02/800/05

The Goa State Commission for ST is set up to safeguard the interest of scheduled castes and scheduled tribes in the State. Provision is made under this scheme to defray the administrative expenditure of the Commission. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

34. Setting up of Tribal Research Institute

2225/02/800/09

Under this scheme, it is proposed to set up Research, Training and Evaluation centre which will help in effective evaluation, training for capacity building of the scheduled tribes and the officers implementing the schemes/programmes. Further, it will assist in conducting various research studies required for the upliftment of ST population and evaluate & assess the impact of the schemes implemented for the tribal people. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

**35. Financial assistance for construction of New Houses
and Repairs – Atal Asra Yojana**

2225/02/800/10

The objective of the scheme “Atal Asra Yojana” is to provide supplementary financial assistance for construction/re-construction and repairs of houses to ST population in addition to the amount sanctioned under Rajiv Awas Yojana (RAY) or Indira Awas Yojana (IAY).

Financial Assistance for construction of new house is up to ₹ 2.00 lakh and for repairs of existing house is up to ₹ 75,000/-. However, in deserving cases the committee has the powers to increase the limit to ₹ 2.50 lakh (new construction) and ₹ 1.00 lakh (repairs) respectively with the approval of the Government. The Budget Estimates for the year 2018-19 is ₹ 1000.00 lakh.

**36. Financial assistance for damages to life and property
due to wild life attack or fire, tree uprooting**

2225/02/800/11

The scheme is proposed to cover the damages caused to life and property of forests dwelling scheduled tribes due to attacks by wild animals, grass fire, uprooting of trees or loss due to storm water by providing financial assistance in addition to the benefit given under natural calamity relief sanctioned by the District Collector. Maximum financial assistance for damage

of property will be ₹ 0.50 lakh or actual loss whichever is lower, loss to life will be ₹ 2.00 lakh. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

37. Grant to financial assistance for performance of funeral and religious ceremonies –Antya Sanskar Sahay Yojana	2225/02/800/12
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Under this scheme, financial assistance of ₹ 20,000/- are sanctioned as grant for 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 2018-19 is ₹ 120.00 lakh.

38. Financial assistance to purchase dwelling house of mundkar- Mundkarache Ghar	2225/02/800/13
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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 2018-19 is ₹ 1.00 lakh.

39. Scheme to support Orphan child/children of widow belonging to ST community	2225/02/800/14
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The objective of this scheme is to provide financial support to the orphan children and the children of widows for meeting the expenditure on food, clothing and shelter till the children attain the age of 18 years. Fixed maintenance allowance of ₹ 1,500/- per month per child is paid to widow, limited to two children and ₹ 2,000/- per month per child is paid to orphans up to the age of 18 years. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

40. Financial assistance for IVF (Invitro Fertilization Method) – Matrutva Yojana	2225/02/800/15
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Under this scheme, it is proposed to provide financial assistance to bear medical treatment for infertility of newly married ST couple by undergoing In Vitro Fertilization (IVF) method. The scheme titled “Matrutva Yojana” is formulated for couples who are unable to conceive children even after three years of marriage. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

41. Financial assistance to support land development, minor forest produce, agriculture, horticulture.	2225/02/800/16
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Under this scheme, financial assistance is provided to forests dwellers in land development for increasing agriculture productivity, growth in the non timber minor forest produce,

floriculture, horticulture, raising green fodder, medicinal plants, vermi-composting, apiary etc. Further, livelihood support is also provided to forest dwelling STs by providing bio gas plants, solar fencing, green chulas, solar street lights for the STs whose rights are recognized under the Forest Rights Act. The Budget Estimates for the year 2018-19 is ₹ 30.00 lakh.

42. Information, Education, Communication Activities
2225/02/800/18

Under this scheme, it is proposed to undertake massive Information, Education, Communication (IEC) activities regarding various schemes implemented by Tribal Welfare Department for the development of tribals in the State in the remote tribal areas for reaching out to the targeted population. These IEC activities would be organized through radio, television, newspapers, NSS volunteers, NYKs, Bharat Nirman Volunteers, Nukkad Nataks etc according to the media plan, which is to be finalized. The Budget Estimates for the year 2018-19 is ₹ 0.60 lakh.

43. Ladli Laxmi Scheme
2225/02/800/20

In a society, where a girl is often seen to be a financial burden, this scheme is intended to reduce the financial burden thereby addressing the undesirable tendency of female feticides, and thus helping to arrest the declining female sex ratio in the State. This scheme further intends to ensure that the Girl child does not become a burden for the parent or guardian during her marriage. Under this scheme, financial assistance of ₹ 1.00 lakh is provided to a girl at the time of her marriage. The Budget Estimates for the year 2018-19 is ₹ 1600.00 lakh.

44. Dearness Allowance to Housewives
2225/02/800/21

Under this scheme, it is proposed to provide financial assistance of ₹ 1000/- every month to the housewives / homemakers from middle, lower middle and poor sections of the society, to address the problem of spiraling prices to maintain a reasonable standard of living for their families. The income limit for married women is ₹ 3.00 lakh p.a. and for divorcee, widow, single women is ₹ 1.50 lakh. The Budget Estimates for the year 2018-19 is ₹ 2000.00 lakh.

45. Freedom from hunger
2225/02/800/22

Under this scheme, financial assistance is provided to the vulnerable sections of the society including senior citizens, single women, disabled persons and immune deficiency persons. A beneficiary under the scheme gets financial assistance of ₹ 2000/- per month for senior citizens, widow and adult disabled person. ₹ 2500/- per month for disabled children and ₹ 3500/- per month whose disability is above 90% and an additional amount of ₹ 500/- per month is sanctioned to senior citizens who are covered under DSSS and who need prolonged

medical treatment. Orphan children are also covered under this scheme, who receive ₹ 2000/- per month as financial assistance. Income limit is ₹ 24,000/- p.a. The Budget Estimates for the year 2018-19 is ₹ 6000.00 lakh.

46. Office of Goa State ST Development Corporation
2225/02/800/25

The Goa State Scheduled Tribes Development Corporation is established for the upliftment of scheduled tribe community in the State through implementation of various schemes. Provision is made towards salaries of staff and other expenses. The Budget Estimates for the year 2018-19 is ₹ 200.00 lakh.

47. Celebration of Prerana Din
2225/02/800/26

The objectives of the scheme are as follows:

- To strengthen the development process of the ST population in Goa through information and publicity.
- To create awareness about different schemes implementation by the Department for the welfare of ST people
- To create positive impact in the livelihood, education and living conditions of the poor STs in Goa
- To provide platform to share their grievances and to know their aspirations

Further, two persons (one male and one female) belonging to ST community will be felicitated with cash award of ₹ 1.00 lakh and Praghyawant Puraskar for their outstanding performance in the fields of education, culture, sports or any other fields in the memory of late Shri. Manguesh Gaonkar and Deelip Velip. The Budget Estimates for the year 2018-19 is ₹ 15.00 lakh.

48. Financial assistance to organizations for Seminars, Conferences, etc.
2225/80/102/01

Under this scheme, NGOs/ Village Panchayats/Block Development Offices/Office of the Dy. Collector/Forests Rights Committees etc. are encouraged to undertake workshops, seminars and cultural activities so that the schemes and programmes implemented by the Tribal Welfare department reach to the ST people. The expenditure incurred is met by the department to a maximum extent of ₹ 50,000/- and 20% contribution should be borne by the NGO. The Budget Estimates for the year 2018-19 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 2018-19 is ₹ 2500.00 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 2018-19 is ₹ 500.00 lakh.

Major Head: 4225- Capital Outlay on Welfare of SCs, STs & OBCs**1. Investment in Goa State Scheduled Tribe Development Corporation****4225/02/190/01**

The Government has declared three communities viz. Gawda, Kunbi and Velips as scheduled tribes in Goa. These communities need special support and encouragement for their upliftment. It has been decided to setup special funds for the development of these communities. For this purpose, a Corporation for the welfare of ST has been setup to undertake various activities for the welfare of ST people such as housing loan scheme, purchase of vehicles etc at a lower rate of interest. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

2. Infrastructure Development project in Scheduled Tribe areas**4225/02/190/02**

The objective of the scheme is to provide financial support to village panchayats and municipalities where tribal population is dominated to create an infrastructure for the benefit of the village communities and also upgrade or renovate or carry out maintenance of infrastructure existing in village panchayats and municipalities in order to upgrade the status of village or municipal council. The Budget Estimates for the year 2018-19 is ₹ 2000.00 lakh.

3. Construction of Tribal Bhavan**4225/02/190/04**

There are many ST people employed either in Panaji or surrounding areas, who find it difficult to get accommodation in Panaji and surrounding areas due to non availability of residential quarters and also due to high rent charged by the owners. Such employed people have to travel for long distance from the place of residence to place of employment. Therefore, it is proposed to construct Tribal Bhavan for these employed youth. Nominal rent will be charged to the youth residing in the hostel. The Budget Estimates for the year 2018-19 is ₹ 1000.00 lakh.

4. Land acquisition for construction of Houses for ST people residing in Forested Areas**4225/02/190/05**

The price of land has risen considerably. The forest dwelling ST communities find it difficult to change the use of land for construction of houses due to various reasons. They need Government support by providing a house site so that they can avail the benefit of Atal Asra Yojana and Indira Awaas Yojana. Under this scheme, it is proposed to acquire land to develop a house site of 100 sq mts each to benefit about 100 needy forest dwelling ST households. It is proposed to acquire suitable land convenient to the forest dwelling ST households. The scheme is under formulation. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

5. Contribution to GSIDC-Construction of Sanskruti Bhavan in Tribal Community Area**4225/02/190/06**

The scheme aims to help the ST community by providing the most needed infrastructure of multipurpose community halls in villages dominated/inhabited by ST communities. These multipurpose community halls will serve as marriage hall, facilitation point for organizing awareness programmes, conducting trainings, seminars, holding meetings of Forest Right Committees and other socio cultural event. Sanskruti Bhavan will be used as multipurpose community hall by local population. It will have facility for special anganwadi, reading room, recreation room, hall with a seating capacity of 200 – 300 people. The scheme is amended by enhancing the cost of the project including the cost of land to ₹ 200.00 lakh. The Budget Estimates for the year 2018-19 is ₹ 1000.00 lakh.

6. Construction of Ashram Schools in Tribal Sub Plan Area**4225/02/190/07**

The objective of the scheme is to increase education level among scheduled tribes. Ashram school provides education with residential facilities in an environment conducive to learning. The construction of Ashram school for the primary, middle, secondary and senior secondary stage of education as well as up gradation of existing Ashram schools for scheduled tribe boys

and girls. The Ashram school shall be completed within a period of 2 years from the date of release of the central assistance. The financial assistance on 50:50 basis will be given for another non-recurring item of expenditure. The Government has approved the construction of Ashram school at Poinginim in Canacona taluka at an estimated cost of ₹ 1912.04 lakh. The Budget Estimates for the year 2018-19 is ₹ 1000.00 lakh.

7. Raising socio-economic level of Schedule Tribes
4225/02/794/01

Provision is made towards non-recurring funds for raising socio-economic level of schedule tribes. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

8. Welfare of STs under Article 275(1)
4225/02/796/01

Under this scheme programmes/ activities funded with grant-in-aid under Proviso to Article 275(1) of Indian Constitution to bridge the gap between scheduled tribe population and others. The funds are provided to the State to meet the costs of such schemes of development as may be undertaken by the State with the approval of the Government of India for the purpose of promoting the welfare of the scheduled tribes or raising the level of administration of the scheduled areas therein. The Budget Estimates for the year 2018-19 is ₹ 550.00 lakh.

Major Head: 5054 – Capital Outlay on Roads and Bridges
1. Scheduled Tribe Development scheme
5054/04/796/01

Under this scheme, it is proposed to widen and resurface with hot mix the existing tribal roads, construction/completion of minor bridges and culverts in tribal villages of Sanguem, Quepem, Canacona, Ponda and Dharbandora. Strict measures are being followed to undertake only those works which will benefit the tribal populace. The Budget Estimates for the year 2018-19 is ₹ 2000.00 lakh.

DEMAND NO. 82**INFORMATION TECHNOLOGY**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2852	Industries	19918.80
CAPITAL		
4059	Capital Outlay on Public Works	13200.00
Total		33118.80

Major Head – wise and Scheme – wise, Explanation**Major Head: 2852 – Industries**

1. Direction	2852/07/001/01
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This scheme is basically aimed at meeting the expenditure on administration such as salaries, travel expenses, office expenses, rents rates & taxes, advertisement & publicity and other contingent expenditure.

The Department has staff strength of 61 employees. The technical staff has been given the job of monitoring, implementation, development of various IT related activities for Government offices. The staff strength of the Department also includes 21 staff recruited on contract basis (technical and administrative). The Department is also in the process of creation IT cadre under which, IT professionals will be placed in various Departments across the State to address the immediate requirement of IT. The Budget Estimates for the year 2018-19 is ₹ 1039.50 lakh.

2. Scheduled Castes Development Scheme	2852/07/789/01
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The Department in order to empower the SC community has come up with a scheme of empowerment of SC communities through IT knowledge in the year 2010-11. Through this IT knowledge centers, various IT/ICT related courses are offered to the local youth, house wives and other citizens at a nominal fees. The scheme is being implemented through the empaneled training institutes of M/s. ITG in each taluka. Through this, all the candidates belonging to scheduled caste communities are eligible for taking up any approved courses free of cost.

The Department achieved the target of imparting training to 500 scheduled caste candidates set during the financial year 2017-18. In order to promote the scheme and bridge the gap

between the 'Information Poor and the Information Rich', a provision has been made during the year 2018-19. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

3. Scheduled Tribe Development Plan

2852/07/796/01

The Department in order to empower the ST community has come up with a scheme for empowerment of ST communities through IT knowledge in the year 2010-11. Through this IT knowledge centers various IT/ICT related courses are offered to the local youth, housewives and other citizens at nominal fees. The above scheme is being implemented through M/s. ITG through its empaneled training institutes in each taluka. Through this scheme, all the candidates belonging to scheduled tribe community are eligible for taking up any approved course free of cost.

The Department achieved the target of imparting training approximately to 1000 scheduled tribe candidates set during the financial year 2017-18. In order to promote the scheme and bridge the gap between the 'Information Poor and the Information Rich', a provision has been made during the year. The Budget Estimates for the year 2018-19 is ₹ 30.00 lakh.

4. I.T. Promotion

2852/07/800/01

The Government had notified the 'IT Investment Policy 2015-20' in December 2015, with a vision to make the State as the most preferred destination for investors, thereby making IT/ITES/ESDM/ startup a vibrant industry leading to inclusive growth and employment generation. The Government also notified, Goa Startup Policy 2017 on 23rd September 2017, to promote Startups and create a robust Startup eco system. The schemes for the incentives mentioned in the policy are being formulated and would be notified soon. The Government also intends to launch new IT policy to cater to the requirements of mid and large sized IT/ICT companies in the State.

Through initiatives, Government is committed to promoting entrepreneurs from Goa and creating employment opportunities for Goans. The Government is also equally committed to inviting the best and the brightest entrepreneurial and technology minds from outside Goa in order to build a robust start up eco system within the State. In order to promote the various initiatives initiated by the Department to achieve the vision of the policy, a provision has been made during the year. The Budget Estimates for the year 2018-19 is ₹ 1175.09 lakh.

5. Registration of I.T. Industry

2852/07/800/02

The Department has made an online application to facilitate the online registration of IT industries (IT/ITES/BPO/ICT) & enable them to avail the facilities of investments/ IT policy of the State Government. The Budget Estimates for the year 2018-19 is ₹ 2.00 lakh.

6. I.T Council**2852/07/800/03**

The Government has set up an Information Technology Advisory Council for promotion of Startups/IT industry in Goa under the Chairmanship of Hon'ble Chief Minister. The Budget Estimates for the year 2018-19 is ₹ 80.00 lakh.

7. Infrastructure Development**2852/07/800/04**

This scheme is aimed at creating / development of IT Infrastructure projects apart from operation & maintenance of various ongoing IT infrastructures for the State of Goa. The ongoing projects under this scheme are Goa Broad Band Network (GBBN) project, IT Knowledge Center, Annual maintenance towards Last mile Connectivity, Network Monitoring System, Provision of Last Mile Connectivity to new Departments, shifting of Last Mile Connectivity etc. Apart from ongoing projects, the Department also intends to take up new projects such as Wi-Fi connectivity at public places, households and to the Secretariat and Ministerial Block using the latest and secured technologies available.

New projects which are planned to be taken up during the year 2018-19.

1. Wi-Fi connectivity at Public Places:

Government intends to setup Wi-Fi connectivity at public places, so that the citizens can, students and youth of Goa leverage the advantage of the system for the development of their skills. With the help of this, easy and free access to the internet will be available for the middle and lower income groups of the people. Not everyone can afford 3G and 4G connectivity with net neutrality a lost cause in India. Wi-Fi has become a gateway for computers, phones and other portable devices to connect to the internet to be avenue to communication, through voice calls, digital or voice over IP calls, emails, and social networks.

Free Wi-Fi would mean good savings of the common people and even those who need an internet connection but cannot afford it would benefit greatly from it. Students and youth can benefit largely from free public Wi-Fi. They can easily refer to e-books and online learning methods while on the go. With distance learning becoming popular in India, cost of data has always posed a problem, security tools and measures can be implemented to keep users protected from threats of hacking and cybercrimes. An expert team into safety measures can solve the problem and people can stay alert by not connecting to any other free Wi-Fi that does not call for SMS verification.

2. Fiber to the Home (FTTH)

Growing demand for high speed internet is the primary driver for the new access technologies which enable experiencing true broadband. There is a need to renew the access networks that are clearly becoming the bottleneck in terms of bandwidth by withdrawing the legacy copper network, giving way to optical fiber networks. Fiber to the

Home (FTTH) appears the most suitable choice for a long term objective, if the citizens are wholly served by optical fibers, it will be easier to increase the bandwidth in the future. FTTH is future proof solution for providing broadband services such as video on demand, online gaming, HD TV and VoIP.

Government acknowledges the need of high volume roll out of optical fiber based access networks at each and every households through FTTH. This would benefit each Goan especially the students and the youths as they can easily refer to e-books and online learning methods while on the go.

3. *Wi-Fi at Secretariat Complex:*

As a step towards the vision of ‘Digital India’, the Government intends to bring its Secretariat and Ministerial Block to be under wireless internet coverage. The Facility would overhaul work culture in the Secretariat. With the Secretariat going wireless there will be seamless and smooth communication between Ministers and the Departments and accelerated work delivery to the people.

Under the scheme, provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2018-19 is ₹ 4100.00 lakh.

8. E-Governance

2852/07/800/05

The Department has initiated various projects under e-Governance like Computerization of Department, both in terms of Software Application Development and Hardware procurement, Website development and maintenance related activities etc. Currently, the ongoing activities/projects are:

- a. Development/Enablement of Departmental website to be accessible to Persons with Disabilities (Divyangjan) as per GIGW and WCAG 2.0 as required by Department of Empowerment of Persons with Disability (Divyangjan) (DEPwD), Government of India, for which 16 Departments have been taken in Phase-I.
- b. Computer Based Examination Centre: A project which has been rolled out for the Goa Public Service Commission (GPSC) for carrying out their recruitment process. The System has been designed to provide comprehensive end-to-end solution that integrates & automates the entire processes involved in recruitment, thus facilitating online registration, online application, online payment, application scrutiny, online hall ticket, computer-based testing & computer-based assessment. The system offers greater accuracy, efficiency, transparency, reliability, flexibility, scalability, efficient administration, minimum effort, instant results, time saving, cost saving etc.
- c. Goa Public Service Commission (GPSC) is the first organization in the State to successfully adopt the Computer Based Examination System; as such the computer based recruitment tests are being regularly conducted by GPSC for various posts in an efficient & transparent manner, thus simplifying & streamlining its direct recruitment process. Till date, GPSC has successfully conducted approximately 20+ Online CBT test for various

post including the Junior Scale Officers post. The total candidates applied for the post advertised were approximately 4500+ of which 2800+ appeared for the online CBT test.

- d. Department of Information Technology (DoIT) has developed online application for recruitment of Group 'C' posts which could be utilized by various Government Departments / Undertakings / Agencies / Institutions / Bodies / Corporations / PSUs for their advertisements of Group C post. The Group C application facilitates online registration, online application and comprehensive MIS reporting, thus simplifying and streamlining the recruitment process. This application has been designed through the implementing agency on similar grounds as the Computer Based Examination System. Development of the Group C application is successfully completed including the security audit through the Cert-In empaneled agency, and the same is currently hosted in production environment.

Apart from the above ongoing projects, the Government intends to take up various initiatives as indicated below:

A. Digital Literacy:

The Government of India has launched Digital India Programme on 2nd July 2015 with an objective of connecting rural areas with high-speed Internet programme networks and improving digital literacy. The vision of Digital India is inclusive growth in areas of electronic services, products, manufacturing and job opportunities etc. and it is centered on three key areas – Digital Infrastructure as a Utility to Every Citizen, Governance & Services on Demand and Digital Empowerment of Citizens.

Government of Goa, wants to be a part of this programme in achieving its vision and objective in form of contribution towards nurturing the Digital Literacy Programmes at grass root levels.

In order to achieve this, Government of Goa has envisaged an objective of “Creation of large pool of Computer literate manpower which will be helpful for State to make the exercise of introducing e-Governance solutions much more meaningful and enabling the citizens for quality job opportunities in IT sector/IT enabled services, to improve the socio economic life of the citizens of the state.” For which the following projects have been identified and proposed for implementation.

i. Massive Online Open Course (MOOC):

With the growth of internet, we are able to experience benefit of it in ways beyond the traditional methodologies. Massive Open Online Course (MOOC)-free Web-based distance learning program, enables participation of large numbers of geographically dispersed students and achieves or improves their skill through globally known knowledge providers. MOOCs are for large numbers of participants, can be accessed by anyone, anywhere, as long as they have an internet connection. They are open to everyone without entry qualification and offer a full/complete course experience online.

Government of Goa intends to tie-up with various MOOC platforms/service providers which will enable interactive user forums to support community interactions among students, professors, and teaching assistants (TAs), the youth will definitely be enlighten by interaction

and will be confident, willing and able to take on academic, professional and personal challenges.

ii. Training at Panchayat Level:

In order to reach at the grass root level, it is very much essential to reach out in villages and as such it is very important to initiate training programmes for digitally illiterate citizens at village levels. The Government would identify a space at Village Panchayat level for setting up these training institutes which can be called as Computer Kendra where in basic courses on how to operate the Computer or Digital Access Devices (like tablets, smart phones etc.), email usage, internet browsing, digital payments etc. would be offered to the Citizens. Thus help in creating awareness for digital services in rural areas which will help the Government to promote and realize the vision of Digital India.

iii. Upgradation of School laboratories:

Disseminating digital literacy at the school level would help to target the age group between 06 to 16 yrs. Government has already taken initiatives to provide Computer education at school level by providing computer laboratory in every school. However, over a period this hardware procured in the schools have become obsolete and in condemned State which requires upgradation. Today technology trends have been changing day by day. As such, it is proposed that these computer labs in the schools would be upgraded in a cost effective manner for useful utilization. Students can be educated on various technologies including Open Source Software's which is the current trend in the industry.

iv. Setting up of STEM & Robotics laboratory:

Government believes in giving all kids the skills of tomorrow, today. STEM (Science, Technology, Engineering and Math) education is active and focuses on a student-centered learning environment. Students engage in questioning, problem solving, collaboration, and hands-on activities while they address real life issues. At STEM Learning Lab, teachers and students would be engaged in high quality, hands-on STEM (science, technology, engineering and math), STEAM (STEM + Art) and Maker learning experiences. The Government intends to bring this culture of learning at the school levels, and would setup such facilities in Goa. Robotics is a trending technology dealing with the design, construction, operation, and use of robots, as well as computer systems for their control, sensory feedback, and information processing. These technologies are used to develop machines that can substitute for humans. Hence introducing such topic in school children while studying regular academic can certainly nurture them and grow their ideas. This can be achieved by setting up of Robotics laboratory, 3D printing workshop and Drone laboratory at the school level.

B. Geographic Information System (GIS):

A Geographic Information System (GIS) is a system designed to capture, store, alter, analyze, manage, and present spatial or geographic data. GIA works through layers which are the mediums to display geographic datasets (such as roads, land use, elevation, trees, waterways, etc.). The GIS Gateway is meant to provide a common platform for all Departments to collect, store and disseminate their spatial data. This will lead to better coordination, greater

transparency and ability to effectively monitor large projects. Each participating Department will be required to update their layer of data in a near real-time manner. It is envisaged that the availability of current data will ensure convergence in government projects, improve savings with the use of collaboration, and provide citizens with a transparent view into the working of Government machinery

In order to achieve this Government through Department of IT will come up with a centralized and integrated Geospatial information platform for effective mapping and sharing of all the government asset related data through GIS and to manage them effectively for better understanding of their impact/outcome. The State-Wide GIS System will act as a single window gateway for all the Geo-Spatial needs of the State by offering integrated view of seamless and updated information from State Agencies through use of Maps, Apps, Dashboards and domain specific configurable solutions.

C. Microfilming:

Many of the Government departments intends to preserve their records which are of high historical value, very old, fragile and bulky, so that they are made viable to the present and future generation at ease. The only way to preserve this data in by means of Digitization which will provide easy access to archival materials that might be damaged by handling. Digitization and Microfilming/Microfishing is technique by means of which historical records/office bulk records can be permanently archived in a durable, easily accessible format that is an exact representation of the document, as it was originally produced and has a longer life cycle (500 years) than paper (100 years). The Government intends to take up this project so that the high historical value is preserved.

D. Goa Eye Project – (CCTV):

There has been a recent spurt in crimes aimed at creating communal tensions in our small and peaceful State of Goa. The need of the hour is to develop preventive capabilities through the use of technology. In order to achieve this objective Department of Information Technology proposes to take up a project of securing critical and strategic locations across the State of Goa through an advanced CCTV system with capabilities of real time monitoring and response integrated. So also, Department would also explore to create a platform through a statutory intervention if required that will aggregate feeds from various Government and private cameras that are already in place and functional across the State. This will ensure citizen participation and crowd-sourcing of real time information and provide a mechanism for validation of Government response.

E. Goa State Resident Data Hub (GSRDH):

Citizens seeking services from the Government have to repeatedly provide certain documents, and information. This information is collected by Government agencies in a haphazard manner without scope for reuse. This data collection can be collected and stored in an organized manner in the Database which can be reused 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 Centric Data available with the various departments. In these directions, it is proposed to have Goa State Resident Data Hub (GSRDH) which is envisaged to be a comprehensive system for managing demographic

(Name, Gender, Age, Photograph and Address) as well as biometric information for facilitating "Unique ID" based identity authentication.

F. Call Center-"Sang Goenkar":

An integrated grievance redressal channel will be created as part of a real time governance initiative to build a "Happy and sustainable society based on a culture of empathy, transparency and trust". This channel is proposed as "Sang Goenkar". Under the initiative, citizens can dial a toll free number to register complaints about Government services and schemes, which will be escalated to the Department concerned in real time for redressal, complaints posted on social media platforms and news reports in the mainstream media will also be integrated with "Sang Goenkar".

G. Centre of Excellence for Cyber security :

Cyber Security is very vital area in today's world and it is important to build a professional cyber league for the country (through skill development and promoting entrepreneurship), that can be engaged as paid volunteers / Consultants full time or part time based on requirements of the Government/ Industry/Academia.

The Government intends to build state-of-the-art cyber security infrastructure with advanced capabilities (Cyber Range) to assess and harden infrastructure and applications. To move away from a collection of end point solutions towards dedicated Security Operations Center to manage threats, monitor Government networks and critical information infrastructure etc.

Under the scheme, provision is made towards office expenses, supplies & materials, minor works, grant-in-aid and other charges. The Budget Estimates for the year 2018-19 is ₹ 3492.00 lakh.

9. Capacity Building (NEGAP)

2852/07/800/10

This is a Central sector scheme which was then formulated to address the critical "Human Resource Development" and "Training" components of National e-Governance Programme (NeGP) to provide technical & professional support to State level Policy & decision making bodies and to develop specialized skills for e-Governance initiatives. Through these schemes, the Department has been organizing various specialized training and orientation programs for the officials of the Government and its PSUs, SeMTs. The scheme is presently being implemented through the State designed agency M/s. Goa Electronics Ltd. (GEL). Capacity Building is a continues process and the Department has outlined series of specialized training workshops in the current financial year. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

10. Strengthening of GITDC

2852/07/800/11

Goa Information Technology Corporation has been formulated to execute the various IT and IT related infrastructure projects. The Government has initiated two major projects of setting

up of EMC Park at Tuem and IT Park at Chimbhel, the Government has operationalized the functioning of this Corporation. Under the scheme, provision is made towards, grant-in-aid and other charges. The Budget Estimates for the year 2018-19 is ₹ 400.01 lakh.

11. State Data Centre (NEGP)

2852/07/800/12

The Department through its State designated agency i.e. M/s Info Tech Corporation of Goa Ltd. along with its Data Centre Operator i.e. M/s Orange Business India Technology Pvt. Ltd, has setup and built new Tier 2 State Data Centre at IT Hub, Altinho, Panaji, Goa, under the Mission Mode Project (MMP) of Government of India. The project is fully operational since March 2017 and presently hosting various applications of the Government Departments, including the websites. The project is being implemented under MMP of Government of India and funding is 50:50 basis. The payment is being made in two parts CAPEX and OPEX to the data Centre Operator which would run for a period of 5 years. The Budget Estimates for the year 2018-19 is ₹ 1290.00 lakh.

12. State Wide Area Network (NEGP)

2852/07/800/13

State Wide Area Network (SWAN) has been identified as an element of the core infrastructure for supporting e-Governance initiatives of NeGP. Under this project, it is proposed to extend connectivity to the block level through NICNET/ State Wide Area Networks (SWANs) where in Government of India support for the establishment of such infrastructure up to the block level is provided. The Government has implemented its own GBBN project covering the aspects of the connectivity provided in the SWAN project. The Budget Estimates for the year 2018-19 is ₹ 0.10 lakh.

13. SSDG, Portal & e-Form Application (NEGAP)

2852/07/800/14

As a step towards providing services at the doorstep of the citizens under State Portal and e-Form project, State has rolled out 50 e-forms which are available online. With the introduction of e-Services, people from various walks of life have opted to apply online to different departments through this facility. Approx. 1 lakh transactions are made through this project. The project is implemented through SRiT agency, which manages the development of e-form, portal etc. Some of the key highlights of SSDG project are as follows:-

- 50e-Services across 14 Departments has been launched and integrated with MSDP and payment gateway.
- Helpdesk (Toll Free No-1800 233 5060) setup to avail information on services across the State.
- The State portal contents can be accessed in local konkani language from the drop on the State Portal. In addition, localization of the State Portal to marathi and hindi is in process.
- State portal can be accessed now on mobile/tablet and has is also disability compliant.

The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

14. e – District**2852/07/800/15**

E-District is one of the 27 Mission Mode Projects under NeGP under the Department of IT, Government of India. e-District aims at providing support to the basic administrative unit i.e. “District Administration” to enable content development of G2C services, which would optimally leverage and utilize the three infrastructure pillars, to deliver services to the citizen at his doorstep. The project is on 50:50 funding pattern between the State and Central Government and is being implemented through State designated agency M/s. ITG.

The project was launched in May 2017 there by making 11 e-Services of Revenue Department available to citizens online through the web portal <https://www.goaonline.gov.in>. Further, the mandate has also been given to the concerned Departments to fine tune their application and integrate the same with e-District Platform to deliver Government Services electronically.

e-District project envisages integrated and seamless delivery of citizen services by District Administration/ State Administration through automation of workflow, back end computerization, data digitization and e-Payments across participating departments. Thus, achieving the objective of cashless, faceless and paper less governance.

All sanctions/permits/license issued through this projects shall be delivered using AADHAAR based Online e-Sign Electronic Signature Service and can be Stored in the Digi-Locker of the Citizens.

It is envisaged that e-District will be a single e-Service delivery portal of various State Government Departments. This Platform will also form the part of Ease of Doing Business (EoBD) and would add all its services on e-district portal. The Department would add around 15 services of EoBD in Phase-II and more Departmental services are planned in Phase-III of the e-District Project. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

15. Citizen Service Centre**2852/07/800/16**

Even though there are Online Service Delivery Platforms like e-District made available to the Citizens, only IT Savy people can make use of these facilities at ease. In order to cater to the requirements of the Common Citizens and to extend these services, Government will be setting-up Common Service Centre (CSC) (Goa InTouch Centre) for this purpose. CSC shall play an important role in bridging the Gap between Government and Citizens by utilizing IT/ICT. In order to accomplish this, State has appointed M/s. Goa Electronics Limited (GEL), a State PSU as a State designated agency for CSC. M/s. GEL shall set-up CSCs by associating local Village Level Entrepreneurs (VLE). CSCs shall offer various Government to Citizen (G2C), Government to Business (G2B) and Business to Business (B2B) services. Initially, 12 CSCs i.e. 1 CSC/Taluka shall be established in the State of Goa. Further, number of CSCs shall be established in the State. The Government need to bear the expenditure

towards provision of the connectivity and space. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

16. World Bank Assistance
2852/07/800/17

The department has prepared and submitted the project proposal on “Mobile based services for Tourism Department” which aims at providing: Audio Guide, Mobile Website, Smart Phone Specific Application, etc. for Blackberry, Android, I Phone and Windows Application for Goa Tourism to facilitate new and exciting possibilities of accessing information regarding Goa Tourism for the growing population of mobile web users. The project was to be funded by the DeitY, GOI under the World Bank Assistance and the Department has prepared a RFP for the implementation of the project in close coordination with the Tourism Department. As such, the head was opened. The Budget Estimates for the year 2018-19 is ₹ 0.10 lakh.

17. Electronic System Design Manufacturing
2852/07/800/18

The Government of Goa has identified and approved the setting up of Electronics Manufacturing Cluster under the Electronics Manufacturing Clusters (EMC) scheme of the Ministry of Electronics & Information Technology (MeitY), Government of India in Tuem village of Pernem taluka in an area admeasuring 5,97,125 square meters. The Ministry of Electronics & Information Technology (MeitY), Government of India has approved the project for setting up of Greenfield Electronics Manufacturing cluster at Tuem Village, Pernem taluka and also sanctioned grant-in-aid of ₹ 73.78 crore. The formulation of Land Allotment Policy is currently in process. The Greenfield Electronics Manufacturing Cluster (EMC) Park at Tuem will provide the necessary stimulus for better infrastructure facilities in this region. It would provide world class infrastructure for attracting investments in the Electronics Systems Design & Manufacturing (ESDM) Sector. The EMC, Park at Tuem has been designed with a capability to generate around 2,000 to 3,000 employees for a period of 3 to 5 years. Under the scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2018-19 is ₹ 2500.00 lakh.

18. Information Technology and Startup Policy
2852/07/800/20

The State Government had notified the “IT Investment Policy 2015-20” in December 2015 with a vision to make the State as the most preferred destination for investors, thereby making IT/ITES/ESDM/Stat-up a vibrant industry leading to inclusive growth and employment generation. The Government has also notified the Goa Startup Policy 2017 on 23rd September 2017, to promote Start-Ups and create a robust Start-Up ecosystem. The Schemes for the incentives mentioned in the Policy are being formulated and would be notified soon. Apart from this, the Government also intends to launch a new revise IT Policy to encourage

the existing IT/ITeS Industry to scale up its operations and to attract new IT/ITeS Companies to come and establish in Goa. The Budget Estimates for the year 2018-19 is ₹ 4000.00 lakh.

19. IT Park

2852/07/800/21

a. IT/ITeS Park at Chimbel:

The Government of Goa has identified and approved the setting up of Information Technology (IT) / Information Technology Enabled Services (ITES) Park in Chimbel village of Tiswadi taluka in an area admeasuring 2,69,890 square meters which is proposed to be carried out in Two phases. Phase - I stage will involve development of 6 acre plot with a built up component of 50,000 sq. ft. (Approx. 0.5 acre) and serviced layout on remaining 4.5 acre plot. The additional 4 acre will involve similar type of development which will be carried out in Phase – II stage. The balance area will be developed on a PPP Model which will be zoned as Campus Built to Suit Area to be allotted to companies for development, Multi Tenanted Structure and Service Amenities plot.

The IT/ITeS Park will provide a steady supply of employment opportunities besides being specifically geared towards the needs of the Information Technology (IT) and Business Process Outsourcing (BPO) sectors. The IT Park aims to attract Multi-National Companies in the IT, ITeS & BPO sector to invest in the State and to take advantage of the various components provided by the park. The IT/ITeS Park, Chimbel has been designed with a capability to generate around 5,000 to 7,000 jobs over a period of 8 to 10 years.

b. Hybrid Incubation Facility for Start-ups at Porvorim:

Government intends to setup a Technology Incubation center at Porvorim, which will be known as “Goa Innovation Hub” which will be a novel intervention of the Government of Goa to promote entrepreneurship in the State. It will be one of the Country's largest such facility for start-ups and entrepreneurship. Goa Innovation Hub will provide one central location form members of the local start-up community and investors to network, learn, communicate, share and make deals. Goa Innovation Hub envisions building a conducive environment and a vibrant entrepreneurial ecosystem within the State for the next wave of technology companies for the full cycle of growth from seed stage to maturity.

Under the scheme, provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2018-19 is ₹ 1000.00 lakh.

Major Head: 4059 - Capital Outlay on Public Works

1. Construction of Office Building

4059/01/051/01

Under this scheme, provision is made towards major work of office building and surroundings. The Budget Estimates for the year 2018-19 is ₹ 700.00 lakh.

2. Contributions to Info Tech Corporation of Goa (ITCG)**4059/01/051/02**

The State Government had approved the loan of Info Tech Corporation of Goa Ltd amounting to ₹ 125.00 crore from EDC Ltd. in the year 2013. The necessary Budget provision for repayment of loan along with the interest thereon is to be provided by the Department of Information Technology. Under the scheme, provision is made towards other capital expenditure. The Budget Estimates for the year 2018-19 is ₹ 2500.00 lakh.

3. Electronic City/IT Park**4059/01/051/03**

Under this scheme, provision is made towards establishment of Electronic City /IT Park at Chimbel and Hybrid Incubation Centre at Porvorim. The Budget Estimates for the year 2018-19 is ₹ 10000.00 lakh.

DEMAND NO. 83**MINES**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2853	Non-Ferrous Mining & Metallurgical Industries.	2262.35
CAPITAL		
4853	Capital Outlay on Non-Ferrous Mining & Metallurgical Industries	15.00
Total		2277.35

Major Head – wise and Scheme – wise, Explanation**Major Head: 2853 – Non-Ferrous Mining and Metallurgical Industries**

1. Mines Development	2853/001/01
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The objective of the scheme is to have a check on the sustainable exploration of natural resources. Provision is made towards payment of salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2018-19 is ₹ 217.13 lakh.

2. Strengthening of Mines Department	2853/001/02
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Provision is made towards payment of salaries of staff appointed under the scheme, implementation of 7th Pay recommendation filling up vacant post, and a minor part on the office expenses and other recurring as well as non recurring contingencies.

During 2018-19, the work under this scheme will continue focusing on the following topics:

- 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.
- State Government empanelled 8 Agencies to carry out Differential Global Positioning System (DGPS) Survey of the mining leases. DGPS Survey of 107 mining leases is completed with authentication of plans.

The Budget Estimates for the year 2018-19 is ₹ 709.13 lakh.

3. Environmental Studies in Mining Areas**2853/001/03**

Under this scheme, suitable measures are taken towards protection of environment and necessary safeguards towards disaster management. The Directorate inspects various mines and issues 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 of cluster of mines for the State of Goa. The agency has submitted the final report & action is being initiated. Provision is made towards salaries of 6 staff appointed under the scheme and other minor contingencies. The Budget Estimates for the year 2018-19 is ₹ 52.65 lakh.

4. Reclamation & Afforestation**2853/001/04**

Under this scheme, the Directorate follows up the necessary reclamation measures and afforestation efforts made by the mining companies. There are occasions of re-handling of the dumps to expand the mining pits and hence these wastes have to be relocated and rehabilitated with suitable afforestation. Provision is made towards salaries of staff appointed under this scheme. The Budget Estimates for the year 2018-19 is ₹ 24.75 lakh.

5. Modernization of Mines Department**2853/001/05**

A website of the Department updates the members of public about important issue concerning the Department. The details of e-auctions are also uploaded on the website. 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, over 500000 pages of lease documents scanned and stored in the software and domestic import/export control at check posts using POS terminals to monitor vehicular movement. “E-Mines” software is developed which includes modules like Inward/Outward Register and issuance of challans.

Provision is made towards acquisition of instrumentation, software, consultancy/service charges and purchase of work station for the office. The Budget Estimates for the year 2018-19 is ₹ 207.00 lakh.

6. Welfare of Mining Affected People**2853/001/06**

This was implemented 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 a 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 is benefited under this scheme. This scheme notified in September 2014 was extended upto 31st March 2018. The proposed amount will be disbursed to the beneficiaries under “Debt Relief Schemes for Mining Affected Borrowers” (OTS) & payment of arrears of the Umbrella Schemes. The Budget Estimates for the year 2018-19 is ₹ 1000.00 lakh.

7. Committee for EIA Study for Iron Ore Excavation	2853/001/09
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Hon’ble Supreme Court has constituted a committee called “Expert Committee” in the year 2013 to conduct a Macro Environment Impact Assessment (EIA) to study the ceiling of annual capping of iron ore in Goa considering iron ore resources and its carrying capacity, keeping in mind the principles of sustainable development and inter-generational equity and all other relevant factors & also handling of mining dumps.

The Expert Committee 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 2018-19 is ₹ 32.39 lakh.

8. Field Investigation including Drilling	2853/102/01
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The objective of the scheme is to carry out field investigation including drilling at various places in Goa for exploring possibilities of Mineral Resources. Provision is made towards salaries and office expenses. The Budget Estimates for the year 2018-19 is ₹ 15.74 lakh.

9. Exhibition	2853/800/01
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The Directorate receives regular requests for participating in the Mining Congress & other events which requires the Directorate to take part in exhibitions in order to showcase the developments of the mining industry in Goa, for which this scheme was formulated.

Due to turn of events and shortage of staff, the Directorate was unable to participate in the exhibitions. However, attention was 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 2018-19 is ₹ 3.31 lakh.

Major Head: 4853 – Capital Outlay on Non-Ferrous Mining and Metallurgical Industries

1. Buildings (Mines)	4853/800/01
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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 2018-19 is ₹ 15.00 lakh.

DEMAND NO. 84**AIRPORT**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
3053	Civil Aviation	854.78
CAPITAL		
5053	Capital Outlay on Civil Aviation	2310.00
Total		3164.78

Major Head – wise and Scheme – wise, Explanation**Major Head: 3053 – Civil Aviation**

1. Establishment of Airport Cell	3053/800/01
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The Directorate of Civil Aviation, being a new Department, is in the evolving stage. Presently the department has appointed one AAO, one Technical Officer, one UDC, two LDC's and one Driver and one Peon in the Head Quarters on contract basis. Beside, 3 LDC's and Driver and One Peon have been appointed on contract basis in the Office of the Special Land Acquisition Officer. The Budget Estimates for the year 2018-19 is ₹ 104.78 lakh.

2. Consultancy fees for Mopa Airport	3053/800/03
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The Department has to pay the Consultancy fees of Technical and financial of Mopa Airport project. Various other consultancy services will be required for successful implementation of Concession Agreement. The Budget Estimates for the year 2018-19 is ₹ 250.00 lakh.

3. Payment of Independent Engineer Fees	3053/800/05
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Department has appointed M/s Engineers India Limited, a Government of India undertaking, as an independent engineer firm to oversee the construction of Mopa Airport project as per Concession Agreement. The Budget Estimates for the year 2018-19 is ₹ 500.00 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 acquisitions of land for rehabilitation and making payments of 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 2018-19 is ₹ 2000.00 lakh.

2. Construction of new approach road to Mopa Airport**5053/800/02**

It is proposed for acquisition of land for express way connecting the national highway. The Budget Estimates for the year 2018-19 is ₹ 10.00 lakh.

**1. Widening and Improvement of existing approach
road to Mopa Airport****5053/800/03**

Department is in process of widening and improving of the existing approach road to the proposed Mopa Airport. The Budget Estimates for the year 2018-19 is ₹ 300.00 lakh.

DEMAND NO. 85

RURAL DEVELOPMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2070	Other Administrative Services	31.00
2505	Rural Employment	5037.00
	Total	5068.00

Major Head – wise and Scheme – wise, Explanation

Major Head: 2070 – Other Administrative Services

1. Office of Department of Rural Development	2070/800/04
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Under this scheme provision is made towards salaries, domestic travel expenses, office expenses & other charges. The Budget Estimates for the year 2018-19 is ₹ 31.00 lakh.

Major Head: 2505 – Rural Employment

1. National Social Assistance Programme	2505/701/02
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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 2018-19 is ₹ 160.00 lakh.

2. National Rural Livelihood Mission	2505/701/03
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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 2018-19 is ₹ 500.00 lakh.

3. National Rural Employment Guarantee Act (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 ₹ 240/- w.e.f. 1st April 2017.

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 ₹ 240/- for the first 30 days and ½ (50%) of the wage rate (₹ 240/-) 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	339.60
ii	Materials	226.44
	Administrative Cost	33.96
	Total:	600.00
b)	State Share:-	
	10% State Share	84.85
	Additional State share Administrative expenses.	415.15
	Total:	500.00

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 2018-19 is ₹ 1000.00 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 2018-19 is ₹ 1.00 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 2018-19 is ₹ 1150.00 lakh.

6. 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 2018-19 is ₹ 700.00 lakh.

**7. Financial Assistance for new Domestic
LPG 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 costing ₹ 6087/- per installation.

A provision has been made to provide LPG connections to 835 BPL families. The Budget Estimates for the year 2018-19 is ₹ 50.00 lakh.

8. 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 2018-19 is ₹ 1.00 lakh.

9. Retirement Benefit Scheme for DRDA Staff**2505/701/26**

The scheme is meant to meet the payment of one time post retirement benefits to the DRDA staff. The said scheme is approved by the Government during the year 2014-15.

Provision has been made for the directly recruited employees of the DRDAs who have retired from the year 2012 onwards. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

10. Implementation of SARAS fair**2505/701/27**

SARAS is a National Level Exhibituion cum sale to provide an expoxure of different items produced by rural self help groups (SHG's)/ Artisans and provide a platform to the Swarojgaries to sell their products. It also helps the local Swarojgaries to observe the various activities of the Swarojgaries of other states and to learn from them. This scheme is a 50:50 sharing central scheme. The Budget Estimates for the year 2018-19 is ₹ 100.00 lakh.

11. Pradhan Mantri Awas Yojana (Gramin)**2505/701/28**

Indira Awaas Yojana is now replaced as Pradhan Mantri Awas Yojana (PMAY) from the financial year 2016-17 and the beneficiary will now get ₹ 1.20 lakh instead of ₹ 95,000/-. The scheme is available only for those whose names appear in the Socio-Economic Caste Census 2011 housing beneficiaries list i.e. 2619 persons all over Goa.

These 2619 names were sent to the various Village Panchayats so that the names could be approved at their Gram Sabha meetings. The Budget Estimates for the year 2018-19 is ₹ 1000.00 lakh.

12. 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 2018-19 is ₹ 75.00 lakh.

12. 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 2018-19 is ₹ 200.00 lakh.

DEMAND NO. 86

NON CONVENTIONAL SOURCE OF ENERGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2018-19 (₹ in lakh)
REVENUE		
2810	New and Renewable Energy	724.64
CAPITAL		
4810	Capital Outlay on New and Renewable Energy	2500.00
6810	Loans for Non-Conventional Sources of Energy	500.00
Total		3724.64

Major Head-wise and Scheme-wise Explanation

Major Head: 2810 – New and Renewable Energy

1. Sponsored Renewable Energy and Technology Program	2810/001/01
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Under this scheme, provision is made towards salaries, wages, overtime allowances, domestic travel expenses, foreign travel expenses, office expenses, minor works, professional services and grant-in-aid. The Budget Estimates for the year 2018-19 is ₹ 138.60 lakh.

2. Promotion of Information Systems in New and Renewable Energy	2810/001/02
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Under this scheme, provision is made towards office expenses, publications, advertising & publicity, grant-in-aid and other charges. The Budget Estimates for the year 2018-19 is ₹ 16.00 lakh.

3. Setting up of Research and Development Unit	2810/001/03
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Under this scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2018-19 is ₹ 5.00 lakh

4. Renewable Energy Seminar**2810/001/04**

Under this scheme, provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2018-19 is ₹ 9.00 lakh

5. Bio Gas Development**2810/102/01**

Under this scheme, provision is made towards subsidies and other charges. The Budget Estimates for the year 2018-19 is ₹ 8.04 lakh

6. Non- Conventional Power Generation (Bio-Mass)**2810/102/02**

Under this scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2018-19 is ₹ 40.00 lakh.

7. New & Renewable Sources of Energy**2810/800/01**

Under this scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2018-19 is ₹ 236.00 lakh.

8. Integrated Rural Energy Program**2810/800/02**

Under this scheme, provision is made towards grant- in aid. The Budget Estimates for the year 2018-19 is ₹ 272.00 lakh.

Major Head: 4801 - Capital Outlay on New and Renewable Energy**1. New & Renewable Sources of Energy****4801/05/800/01**

Under this scheme, provision is made towards major works. The Budget Estimates for the year 2018-19 is ₹ 2000.00 lakh.

**2. Infrastructure Development for Solar Rooftop
Ground based****4801/05/800/02**

Under the scheme, provision is made for taking up the work of providing solar rooftops at sub-station buildings and also for ground based solar PV system. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

Major Head: 6810 - Capital Outlay on Loans for Non-Conventional Sources of Energy**1. Loans for Small Prosumers****6810/102/01**

Under this scheme, provision is made towards loans for small prosumers. The Budget Estimates for the year 2018-19 is ₹ 500.00 lakh.

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sl. No.	Sector/Sub-sector	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1	2	3	4	5
A - ECONOMIC SERVICES		528477.66	506784.99	559796.78
I AGRICULTURE & ALLIED SERVICES		46107.84	44286.90	49473.47
1	Crop Husbandry (incl. ZPs)	16007.18	16007.18	17243.56
2	Soil & Water Conservation	945.58	945.58	726.64
3	Animal Husbandry	4893.99	4893.99	5578.75
4	Dairy development	6596.10	6596.10	7375.68
5	Fisheries	5813.44	5623.44	5862.01
6	Forestry & Wild Life	5990.16	5990.16	6225.17
7	Agriculture Research & Education	1279.67	259.67	1283.19
8	Marketing & Quality Control	107.16	107.16	90.76
9	Co-operation.(incl. Food, Storage & Warehousing)	4474.56	3863.62	5087.71
II RURAL DEVELOPMENT		20676.88	20676.88	25548.77
1	SGSY + SGRY + IAY	4427.00	4427.00	0.00
2	Integrated Rural Energy Programme	0.00	0.00	0.00
3	Land Reforms	1480.08	1480.08	1419.67
4	Community Development & Panchayats	14769.80	14769.80	19061.10
5	Rural Development	0.00	0.00	5068.00
III SPECIAL AREA PROGRAMME		1184.63	1184.63	1599.20
Western Ghats Development Programme				
1	Agriculture	26.71	26.71	35.00
2	Animal Husbandry	91.85	91.85	129.04
3	Fisheries	6.01	6.01	9.50
4	Forest	822.44	822.44	881.57
5	Irrigation	202.62	202.62	485.00
6	Industries	0.00	0.00	0.00
7	P.W.D.	33.00	33.00	57.09
8	Surveys, Studies & Publicity	2.00	2.00	2.00
IV IRRIGATION & FLOOD CONTROL		33357.39	33357.39	39642.49
1	Major & Medium Irrigation	13852.85	13852.85	15057.89
2	Minor Irrigation.	10933.14	10933.14	13039.06
3	Command Area development	2121.35	2121.35	2395.54
4	Flood Control incld. sea erosion	6450.05	6450.05	9150.00
V ENERGY		214488.15	214488.15	220361.93
1	Power	214480.11	214480.11	216637.29

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sl. No.	Sector/Sub-sector	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1	2	3	4	5
	2 Non-Conventional Sources of Energy	8.04	8.04	3724.64
	VI INDUSTRY & MINERALS AND LEGAL METROLOGY	33887.76	29998.36	55393.70
	1 Village & Small Industries.			
	a) Industries department	5102.48	4696.48	15038.11
	b) Craftsmen Training	1536.26	1536.26	1815.85
	2 Information Technology	16906.35	16902.95	33118.80
	3 Finance	4400.00	920.00	2700.00
	4 Mining	5538.27	5538.27	2277.35
	5 Legal Metrology	404.40	404.40	443.59
	VII TRANSPORT	114665.67	100552.33	104772.47
	1 Roads & Bridges.	69141.13	68141.13	75823.56
	2 Road Transport			
	i. Road Transport	27308.90	22289.56	17926.75
	ii. Traffic Education and Training	19.03	19.03	450.00
	3 Inland Water Transport + Ports and Light Houses	7489.72	6904.72	7407.38
	4 Railways & Sky Bus Metro	0.00	0.00	0.00
	5 Civil Aviation	10706.89	3197.89	3164.78
	VIII SCIENCE, TECHNOLOGY & ENVIRONMENT	12936.02	12936.02	15565.92
	1 Scientific Research incld.S & T.	4598.89	4598.89	7402.54
	2 Ecology & Environment.	8337.13	8337.13	8163.38
	IX GENERAL ECONOMIC SERVICES	51173.32	49304.33	47438.83
	1 Secretariat Economic Services			
	a. Secretariat Department	10744.16	10744.16	8927.92
	b. Sales Tax Department	5658.51	5658.51	5086.75
	c. Excise	1805.08	1805.08	1896.83
	d. Panchayat	22.49	22.49	24.70
	2 Tourism	20023.55	19994.56	21953.13
	3 Survey & Statistics	1736.75	1536.75	1607.65
	4 Gazetteer	44.71	44.71	40.94
	5 Civil Supplies	11138.07	9498.07	7900.91
	B SOCIAL SERVICES	582913.82	570331.56	656018.84
	X EDUCATION, SPORTS, ARTS & CULTURE	198518.53	195726.92	241764.24
	1 General Education (including Official Languages)	123366.28	123366.28	148300.83

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sl. No.	Sector/Sub-sector	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1	2	3	4	5
	2 Higher Education	25364.81	25364.81	34349.13
	3 Goa College of Music	144.49	144.49	192.72
	4 Art & Culture	10820.55	10820.55	11475.05
	5 Goa College of Art	687.04	600.04	504.10
	6 Engineering College	5602.75	4852.75	3845.27
	7 Archives & Archaeology	1764.44	1525.94	1888.61
	8 Museum	1255.37	255.37	936.06
	9 Sports & Youth Affairs	20641.88	20128.88	28306.30
	10 Government Polytechnic Panaji	2509.68	2420.41	2323.20
	11 Government Polytechnic, Bicholim	1158.83	1064.99	933.60
	12 Government Polytechnic, Curchorem	1061.27	1041.27	642.25
	13 Goa College of Architecture	746.63	746.63	500.39
	14 Directorate of Technical Education	3394.51	3394.51	7566.73
	XI MEDICAL & PUBLIC HEALTH	99025.04	96525.04	102534.03
	1 Medical College	34350.71	34350.71	39723.98
	2 Pharmacy College	1299.73	1299.73	1123.09
	3 Dental College	4510.97	2110.97	3926.78
	4 Institute of Psychiatry & Human Behaviour	3241.17	3241.17	3314.06
	5 Employees State Insurance Scheme	3235.58	3235.58	1158.26
	6 Public Health and Sanitation	51309.18	51309.18	52128.09
	7 Food & Drugs Administration	1077.70	977.70	1159.77
	XII SEWERAGE & WATER SUPPLY	115051.20	115051.20	113739.58
	XIII HOUSING	13306.04	7306.04	12457.26
	1 Departmental Housing	1605.04	1605.04	1756.26
	2 Rural Housing	1.00	1.00	1.00
	3 Police Housing	1700.00	1700.00	2700.00
	4 Loans for Housing	10000.00	4000.00	8000.00
	XIV URBAN DEV. INCLUDING FIRE SERVICES	43253.49	42903.49	52507.71
	1 Town & Country Planning	2545.15	2545.15	5010.45
	2 Local Administration (Municipalities)	35194.05	35194.05	42340.20
	3 Fire Services	5514.29	5164.29	5157.06
	XV INFORMATION & PUBLICITY	4994.05	4794.05	5866.43
	XVI WELFARE OF SC & OBC's	21523.88	21115.23	30603.32
	XVII LABOUR & LABOUR WELFARE	8490.02	8460.02	15656.85
	1 Labour Department	1114.09	1084.09	3086.56
	2 Craftsmen Training	6322.80	6322.80	9499.06

APPENDIX 'A'
DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY

(₹ in lakh)

Sl. No.	Sector/Sub-sector	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1	2	3	4	5
	3 Employment Exchange	473.77	473.77	2487.44
	4 Factories and Boilers	579.36	579.36	583.79
XVIII	SOCIAL SECURITY & WELFARE AND NUTRITION	78751.57	78449.57	80889.42
	1 Social Welfare	28802.16	28800.16	29056.52
	2 Women & Child Development	45771.43	45771.43	47392.85
	3 Home	0.00	0.00	0.00
	4 Nutrition (Women & Child Development)	1787.36	1787.36	2047.50
	5 Rajya Sainik Board	387.62	387.62	589.55
	6 Higher Education	3.00	3.00	3.00
	7 Small Savings and Lotteries	2000.00	1700.00	1800.00
C	GENERAL SERVICES	491309.58	468983.35	496513.18
	1 Stationery & Printing.	1207.64	1207.64	1225.10
	2 Public Works	12452.22	12452.22	13626.44
	3 Judicial Administration.	10315.20	10315.20	7172.60
	4 District & Sessions Court			
	a) North Goa	2353.61	2353.61	2468.12
	b) South Goa	1863.35	1863.35	1826.38
	5 Accounts	105671.50	105671.50	117915.52
	6 Jails	3630.06	3630.06	2959.61
	7 Finance	67135.88	42135.88	36406.08
	8 Notary Services	1010.70	1010.70	1002.66
	9 Home	1068.31	1068.31	1157.00
	10 Police	41878.92	41878.92	41970.94
	11 Home Guards & Civil Defence	2124.39	2124.39	2339.31
	12 Collectorate North & South Goa	5122.80	5099.80	11260.80
	13 Revenue	7625.18	7625.18	3377.84
	14 Vigilance	600.55	600.55	604.52
	15 Legislature Secretariat	2647.59	2647.59	2735.72
	17 Prosecution	690.26	690.26	682.51
	18 Election Office	2448.74	2448.74	905.90
	20 Administrative Tribunal	177.21	177.21	162.21
	21 Public Grievances	137.47	137.47	39.23
	22 Small Savings and lotteries	102.03	102.03	119.44
	23 State Election Commission	903.53	600.30	360.50
	25 Goa Sadan	444.64	444.64	420.54
	26 Higher Education	18.82	18.82	20.00
	27 Raj Bhavan	877.31	877.31	787.01
	28 Debt Services	218324.90	221324.90	244379.10
	29 Goa Public Service Commission	476.77	476.77	588.10
	GRAND TOTAL	1602701.06	1546099.90	1712328.80

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1	2	3	4	5	6
1	1	Legislature Secretariat	2647.59	2647.59	2735.72
2	A1	Raj Bhavan	877.31	877.31	787.01
3	2	General Administration and Coordination	10744.16	10744.16	8927.92
4	3	District and Sessions Court - North Goa	2353.61	2353.61	2468.12
5	4	District and Sessions Court - South Goa	1863.35	1863.35	1826.38
6	5	Prosecution	690.26	690.26	682.51
7	6	Election Office	2448.74	2448.74	905.90
8	7	Settlement and Land Records	1480.08	1480.08	1419.67
9	8	Treasury & Accounts Administration, North Goa	105232.61	105232.61	117425.93
10	9	Treasury & Accounts Administration, South Goa	438.89	438.89	489.59
11	A2	Debt Services	218324.90	221324.90	244379.10
12	10	Notary Services	1010.70	1010.70	1002.66
13	11	Excise	1805.08	1805.08	1896.83
14	12	Commercial Taxes	5658.51	5658.51	5086.75
15	13	Transport	27308.90	22289.56	17926.75
16	A3	Goa Public Service Commission	476.77	476.77	588.10
17	14	Goa Sadan	444.64	444.64	420.54
18	15	Collectorate, North Goa	2806.32	2806.32	3304.45
19	16	Collectorate, South Goa	2316.48	2293.48	7956.35
20	17	Police	43597.95	43597.95	45120.94
21	18	Jails	3630.06	3630.06	2959.61
22	19	Industries, Trade & Commerce	5102.48	4696.48	15038.11
23	20	Printing and Stationery	1207.64	1207.64	1225.10
24	21	Public Works	198282.59	197282.59	205002.93
25	22	Vigilance	600.55	600.55	604.52
26	23	Home	1068.31	1068.31	1157.00
27	24	Environment	0.00	0.00	8163.38
28	25	Home Guards and Civil Defence	2124.39	2124.39	2339.31

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1	2	3	4	5	6
29	26	Fire and Emergency Services	5514.29	5164.29	5157.06
30	27	Official Language	1018.55	1018.55	1238.84
31	28	Administrative Tribunal	177.21	177.21	162.21
32	29	Public Grievances	137.47	137.47	39.23
33	30	Small Savings and lotteries	2102.03	1802.03	1919.44
34	31	Panchayats	19220.29	19220.29	19086.80
35	32	Finance	81535.88	47055.88	47106.08
36	33	Revenue	7625.18	7625.18	3377.84
37	34	School Education	122347.73	122347.73	147061.99
38	35	Higher Education	25531.12	25531.12	34564.85
39	36	Technical Education	3394.51	3394.51	7566.73
40	37	Government Polytechnic, Panaji	2509.68	2420.41	2323.20
41	38	Government Polytechnic, Bicholim	1158.83	1064.99	933.60
42	39	Government Polytechnic, Curchorem	1061.27	1041.27	642.25
43	40	Goa College of Engineering	5602.75	4852.75	3845.27
44	41	Goa Architecture College	746.63	746.63	500.39
45	42	Sports and Youth Affairs	20641.88	20128.88	28306.30
46	43	Art & Culture	10820.55	10820.55	11475.05
47	44	Goa College of Art	687.04	600.04	504.10
48	45	Archives & Archaeology	1764.44	1525.94	1888.61
49	46	Museum	1255.37	255.37	936.06
50	47	Goa Medical College	34350.71	34350.71	39723.98
51	48	Health Services	51309.18	51309.18	52128.09
52	49	Institute of Psychiatry & Human Behaviour	3241.17	3241.17	3314.06
53	50	Goa College of Pharmacy	1299.73	1299.73	1123.09
54	51	Goa Dental College	4510.97	2110.97	3926.78
55	52	Labour	4349.67	4319.67	4244.82
56	53	Foods & Drugs Administration	1077.70	977.70	1159.77

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1	2	3	4	5	6
57	54	Town and Country Planning	2545.15	2545.15	5010.45
58	55	Municipal Administration	35194.05	35194.05	42340.20
59	56	Information and Publicity	4994.05	4794.05	5866.43
60	57	Social Welfare	31227.89	30817.24	33473.87
61	58	Women & Child Development	47558.79	47558.79	49440.35
62	59	Factories & Boilers.	579.36	579.36	583.79
63	60	Employment	473.77	473.77	2487.44
64	61	Craftsman Training	6322.80	6322.80	9499.06
65	62	Law	10315.20	10315.20	7172.60
66	63	Rajya Sainik Board	387.62	387.62	589.55
67	64	Agriculture	17218.79	17218.79	18246.18
68	65	Animal Husbandry & Veterinary Services	11593.90	11593.90	13096.91
69	66	Fisheries	6847.84	5637.84	6900.28
70	67	Ports Administration	3586.20	3001.20	3347.55
71	68	Forests	6812.60	6812.60	7106.74
72	69	Handicraft, Textile and Coir	1536.26	1536.26	1815.85
73	70	Civil Supplies	11138.07	9498.07	7900.91
74	71	Cooperation	4581.72	3970.78	5178.47
75	72	Science, Technology and Environment	12944.06	12944.06	7402.54
76	73	State Election Commission	903.53	600.30	360.50
77	74	Water Resources	33560.01	33560.01	40127.49
78	75	Planning, Statistics and Evaluation	1738.75	1538.75	1609.65
79	76	Electricity	214480.11	214480.11	216637.29
80	77	River Navigation	3903.52	3903.52	4059.83
81	78	Tourism	20023.55	19994.56	21953.13
82	79	Goa Gazetteer	44.71	44.71	40.94
83	80	Legal Metrology	404.40	404.40	443.59
84	81	Department of Tribal Welfare	19098.15	19098.15	26185.97

APPENDIX 'B'
DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1	2	3	4	5	6
85	82	Information Technology	16906.35	16902.95	33118.80
86	83	Mines	5538.27	5538.27	2277.35
87	84	Civil Aviation	10706.89	3197.89	3164.78
88	85	Department of Rural Development	0.00	0.00	5068.00
89	86	Non-Conventional Source of Energy	0.00	0.00	3724.64
Total			1602701.06	1546099.90	1712328.80

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, 2017-18				Revised Estimates, 2017-18				Budget Estimates, 2018-19			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Legislature Secretariat	2447.59	0.00	200.00	2647.59	2447.59	0.00	200.00	2647.59	2535.72	0.00	200.00	2735.72
	2011 - Parliament/State/Union Territory Legislatures	2447.59			2447.59	2447.59			2447.59	2535.72			2535.72
	7610 - Loans to Government Servants, etc.			200.00	200.00			200.00	200.00			200.00	200.00
A1	Raj Bhavan	877.31	0.00	0.00	877.31	877.31	0.00	0.00	877.31	787.01	0.00	0.00	787.01
	2012 - President, Vice-President/Governor, Administrator of UT	877.31			877.31	877.31			877.31	787.01			787.01
2	General Administration and Coordination	8122.16	2622.00	0.00	10744.16	8122.16	2622.00	0.00	10744.16	7077.92	1850.00	0.00	8927.92
	2013 - Council of Ministers	175.02			175.02	175.02			175.02	213.00			213.00
	2052 - Secretariat General Services	5531.54			5531.54	5531.54			5531.54	4483.09			4483.09
	2251 - Secretariat Social Services	277.69			277.69	277.69			277.69	236.49			236.49
	3451 - Secretariat Economic Services	2137.91			2137.91	2137.91			2137.91	2145.34			2145.34
	4059 - Capital Outlay on Public Works		2322.00		2322.00		2322.00		2322.00		1600.00		1600.00
	4250 - Capital Outlay on Other Social Services		300.00		300.00		300.00		300.00		250.00		250.00
3	District and Sessions Court, North Goa	2353.61	0.00	0.00	2353.61	2353.61	0.00	0.00	2353.61	2468.12	0.00	0.00	2468.12
	2014 - Administration of justice	2353.61			2353.61	2353.61			2353.61	2468.12			2468.12
4	District and Sessions Court - South Goa	1863.35	0.00	0.00	1863.35	1863.35	0.00	0.00	1863.35	1826.38	0.00	0.00	1826.38
	2014 - Administration of Justice	1863.35			1863.35	1863.35			1863.35	1826.38			1826.38
5	Prosecution	690.26	0.00	0.00	690.26	690.26	0.00	0.00	690.26	682.51	0.00	0.00	682.51
	2014 - Administration of Justice	690.26			690.26	690.26			690.26	682.51			682.51
6	Election Office	2448.74	0.00	0.00	2448.74	2448.74	0.00	0.00	2448.74	905.90	0.00	0.00	905.90
	2015 - Elections	2448.74			2448.74	2448.74			2448.74	905.90			905.90

APPENDIX 'C'

Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2017-18				Revised Estimates, 2017-18				Budget Estimates, 2018-19			
		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
7	Settlement and Land Records	1460.08	20.00	0.00	1480.08	1460.08	20.00	0.00	1480.08	1399.67	20.00	0.00	1419.67
	2029 - Land Revenue	1460.08			1460.08	1460.08			1460.08	1399.67			1399.67
	4059 - Capital outlay on Public Works		20.00		20.00		20.00		20.00		20.00		20.00
8	Treasury & Accounts Administration, North Goa	104807.61	300.00	125.00	105232.61	104807.61	300.00	125.00	105232.61	116900.93	400.00	125.00	117425.93
	2030 - Stamps and Registration	413.31			413.31	413.31			413.31	515.00			515.00
	2054 - Treasury and Accounts Administration	1572.79			1572.79	1572.79			1572.79	1797.93			1797.93
	2071 - Pensions and Other Retirement Benefits	98050.00			98050.00	98050.00			98050.00	109618.00			109618.00
	2075 - Miscellaneous General Services	3251.51			3251.51	3251.51			3251.51	3300.00			3300.00
	2235 - Social Security and Welfare	1520.00			1520.00	1520.00			1520.00	1670.00			1670.00
	4059 - Capital Outlay on Public Works		300.00		300.00		300.00		300.00		400.00		400.00
	7610 - Loans to Government Servants, etc.			125.00	125.00			125.00	125.00			125.00	125.00
9	Treasury & Accounts Administration, South Goa	438.89	0.00	0.00	438.89	438.89	0.00	0.00	438.89	489.59	0.00	0.00	489.59
	2054 - Treasury and Accounts Administration	438.89			438.89	438.89			438.89	489.59			489.59
A2	Debt Services	130606.67	0.00	87718.23	218324.90	130606.67	0.00	90718.23	221324.90	142213.67	0.00	#####	244379.10
	2048 - Appropriation for reduction or avoidance of Debt	3000.00			3000.00	3000.00			3000.00	5000.00			5000.00
	2049 - Interest Payments	127606.67			127606.67	127606.67			127606.67	137213.67			137213.67
	6003 - Internal Debt. of the State Government			81557.30	81557.30			81557.30	81557.30			92504.50	92504.50
	6004 - Loans and Advances from the Central Government			6160.93	6160.93			9160.93	9160.93			9660.93	9660.93
10	Notary Services	935.70	75.00	0.00	1010.70	935.70	75.00	0.00	1010.70	942.66	60.00	0.00	1002.66
	2030 - Stamps & Registration	935.70			935.70	935.70			935.70	942.66			942.66

APPENDIX 'C'

Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2017-18				Revised Estimates, 2017-18				Budget Estimates, 2018-19			
		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		75.00		75.00		75.00		75.00		60.00		60.00
11	Excise	1705.08	100.00	0.00	1805.08	1705.08	100.00	0.00	1805.08	1796.83	100.00	0.00	1896.83
	2039 - State Excise	1705.08			1705.08	1705.08			1705.08	1796.83			1796.83
	4059 - Capital Outlay on Public Works		100.00		100.00		100.00		100.00		100.00		100.00
12	Commercial Taxes	2623.51	3035.00	0.00	5658.51	2623.51	3035.00	0.00	5658.51	2551.75	2535.00	0.00	5086.75
	2040 - Taxes on Sales, Trade, etc.	2499.39			2499.39	2499.39			2499.39	2434.74			2434.74
	2043 - Collection Charges under State Goods & Services Tax	0.00			0.00	0.00			0.00	0.03			0.03
	2045 - Other Taxes and Duties on Commodities and Services	124.12			124.12	124.12			124.12	116.98			116.98
	4059 - Capital Outlay on Public Works		3035.00		3035.00		3035.00		3035.00		2535.00		2535.00
13	Transport	12993.90	14315.00	0.00	27308.90	12989.56	9300.00	0.00	22289.56	14417.75	3509.00	0.00	17926.75
	2041 - Taxes on Vehicles	511.34			511.34	511.34			511.34	491.36			491.36
	2045 - Other Taxes and Duties on Commodities and Services	93.05			93.05	93.05			93.05	88.23			88.23
	3055 - Road Transport	12389.51			12389.51	12385.17			12385.17	13838.16			13838.16
	5055 - Capital Outlay on Road Transport		14315.00		14315.00		9300.00		9300.00		3509.00		3509.00
A3	Goa Public Service Commission	476.77	0.00	0.00	476.77	476.77	0.00	0.00	476.77	388.10	200.00	0.00	588.10
	2051 - Public Service Commission	476.77			476.77	476.77			476.77	388.10			388.10
	4059 - Capital Outlay on Public Works		0.00		0.00		0.00		0.00		200.00		200.00
14	Goa Sadan	444.64	0.00	0.00	444.64	444.64	0.00	0.00	444.64	420.54	0.00	0.00	420.54
	2052 Secretariat - General Services	86.82			86.82	86.82			86.82	52.81			52.81
	2070 - Other Administrative Services	357.82			357.82	357.82			357.82	367.73			367.73

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, 2017-18				Revised Estimates, 2017-18				Budget Estimates, 2018-19			
		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
15	Collectorate North Goa	2706.32	100.00	0.00	2806.32	2706.32	100.00	0.00	2806.32	2703.45	601.00	0.00	3304.45
	2053 - District Administration	2697.27			2697.27	2697.27			2697.27	2344.40			2344.40
	2245 - Relief on account of Natural Calamities	9.05			9.05	9.05			9.05	359.05			359.05
	4059 - Capital outlay on Public Works		100.00		100.00		100.00		100.00		601.00		601.00
16	Collectorate, South Goa	2275.38	41.10	0.00	2316.48	2252.38	41.10	0.00	2293.48	2516.70	5439.65	0.00	7956.35
	2053 - District Administration	2235.38			2235.38	2233.38			2233.38	2470.70			2470.70
	2245 - Relief on account of Natural Calamities	40.00			40.00	19.00			19.00	46.00			46.00
	4059 - Capital Outlay on Public Works		41.10		41.10		41.10		41.10		593.65		593.65
	4070 - Capital outlay on other administrative services		0.00		0.00		0.00		0.00		4846.00		4846.00
17	Police	41897.95	1700.00	0.00	43597.95	41897.95	1700.00	0.00	43597.95	42420.94	2700.00	0.00	45120.94
	2055 - Police	41878.92			41878.92	41878.92			41878.92	41970.94			41970.94
	3055 - Road Transport	19.03			19.03	19.03			19.03	450.00			450.00
	4055 - Capital outlay on Police		1700.00		1700.00		1700.00		1700.00		2700.00		2700.00
18	Jails	1530.06	2100.00	0.00	3630.06	1530.06	2100.00	0.00	3630.06	1859.61	1100.00	0.00	2959.61
	2056 - Jails	1530.06			1530.06	1530.06			1530.06	1859.61			1859.61
	4059 - Capital Outlay on Public Works		2100.00		2100.00		2100.00		2100.00		1100.00		1100.00
19	Industries, Trade and Commerce	4552.28	550.00	0.20	5102.48	4246.28	450.00	0.20	4696.48	9033.01	6005.00	0.10	15038.11
	2851 - Village and Small Industries	4081.67			4081.67	3981.67			3981.67	8765.01			8765.01
	2852 - Industries	470.61			470.61	264.61			264.61	268.00			268.00
	4851 - Capital Outlay on Village and Small Industries		550.00		550.00		450.00		450.00		6005.00		6005.00
	6851- Loans for Village & Small Industries			0.20	0.20			0.20	0.20			0.10	0.10

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, 2017-18				Revised Estimates, 2017-18				Budget Estimates, 2018-19			
		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
20	Printing and Stationery	1107.64	100.00	0.00	1207.64	1107.64	100.00	0.00	1207.64	1175.10	50.00	0.00	1225.10
	2058 - Stationery and Printing	1107.64			1107.64	1107.64			1107.64	1175.10			1175.10
	4058 - Capital Outlay on Stationery & Printing		100.00		100.00		100.00		100.00		50.00		50.00
21	Public Works	65686.45	132596.14	0.00	198282.59	65686.45	131596.14	0.00	197282.59	68787.12	136215.81	0.00	205002.93
	2059 - Public Works	11314.96			11314.96	11314.96			11314.96	12658.58			12658.58
	2070 - Other Administrative Services	40.26			40.26	40.26			40.26	46.64			46.64
	2215 - Water Supply and Sanitation	35624.39			35624.39	35624.39			35624.39	37217.44			37217.44
	2216 - Housing	1572.04			1572.04	1572.04			1572.04	1723.26			1723.26
	2059 - Public Works	0.00			0.00	0.00			0.00	0.00			0.00
	3054 - Roads and Bridges	17134.80			17134.80	17134.80			17134.80	17141.20			17141.20
	4059 - Capital Outlay on Public Works		1097.00		1097.00		1097.00		1097.00		921.22		921.22
	4215 - Capital Outlay on Water Supply & Sanitation		79426.81		79426.81		79426.81		79426.81		76522.14		76522.14
	4216 - Capital outlay on Housing		33.00		33.00		33.00		33.00		33.00		33.00
	4551- Capital Outlay on Hill Areas		33.00		33.00		33.00		33.00		57.09		57.09
	5054 - Capital Outlay on Roads and Bridges		52006.33		52006.33		51006.33		51006.33		58682.36		58682.36
22	Vigilance	600.55	0.00	0.00	600.55	600.55	0.00	0.00	600.55	604.52	0.00	0.00	604.52
	2070 - Other Administrative Services	600.55			600.55	600.55			600.55	604.52			604.52
23	Home	868.31	200.00	0.00	1068.31	868.31	200.00	0.00	1068.31	857.00	300.00	0.00	1157.00
	2235 - Social Security and Welfare	488.62			488.62	488.62			488.62	528.62			528.62
	2070- Other Administrative Services	379.69			379.69	379.69			379.69	328.38			328.38
	4059 - Capital Outlay on Public Works		200.00		200.00		200.00		200.00		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, 2017-18				Revised Estimates, 2017-18				Budget Estimates, 2018-19			
		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
24	Environment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8163.38	0.00	0.00	8163.38
	3435 - Ecology and Environment	0.00			0.00	0.00			0.00	8163.38			8163.38
25	Home Guards and Civil Defence	2124.39	0.00	0.00	2124.39	2124.39	0.00	0.00	2124.39	2339.31	0.00	0.00	2339.31
	2070 - Other Administrative Services	2124.39			2124.39	2124.39			2124.39	2339.31			2339.31
26	Fire and Emergency Services	3464.29	2050.00	0.00	5514.29	3464.29	1700.00	0.00	5164.29	3557.06	1600.00	0.00	5157.06
	2070 - Other Administrative Services	3464.29			3464.29	3464.29			3464.29	3557.06			3557.06
	4059 - Capital Outlay on Public Works		1400.00		1400.00		1050.00		1050.00		900.00		900.00
	4070 - Capital Outlay on Other Administrative Services		650.00		650.00		650.00		650.00		700.00		700.00
27	Official Language	818.55	200.00	0.00	1018.55	818.55	200.00	0.00	1018.55	938.84	300.00	0.00	1238.84
	2070 - Other Administrative Services	130.03			130.03	130.03			130.03	195.84			195.84
	2202 - General Education	688.52			688.52	688.52			688.52	743.00			743.00
	4059 - Capital Outlay on Public Works		200.00		200.00		200.00		200.00		300.00		300.00
28	Administrative Tribunal	177.21	0.00	0.00	177.21	177.21	0.00	0.00	177.21	162.21	0.00	0.00	162.21
	2070 - Other Administrative Services	177.21			177.21	177.21			177.21	162.21			162.21
29	Public Grievances	137.47	0.00	0.00	137.47	137.47	0.00	0.00	137.47	39.23	0.00	0.00	39.23
	2070 - Other Administrative Services	137.47			137.47	137.47			137.47	39.23			39.23
30	Small Savings and Lotteries	2102.03	0.00	0.00	2102.03	1802.03	0.00	0.00	1802.03	1919.44	0.00	0.00	1919.44
	2047 - Other Fiscal Services	12.50			12.50	12.50			12.50	12.50			12.50
	2075 - Miscellaneous General Services	89.53			89.53	89.53			89.53	106.94			106.94
	2235 - Social Security and Welfare	2000.00			2000.00	1700.00			1700.00	1800.00			1800.00
31	Panchayats	17154.29	2066.00	0.00	19220.29	17154.29	2066.00	0.00	19220.29	17820.80	1266.00	0.00	19086.80

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, 2017-18				Revised Estimates, 2017-18				Budget Estimates, 2018-19			
		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
	2515 - Other Rural Development Programmes	12704.80			12704.80	12704.80			12704.80	17796.10			17796.10
	2505 - Rural Employment	4427.00			4427.00	4427.00			4427.00	0.00			0.00
	3451 - Secretariat Economic Services	22.49			22.49	22.49			22.49	24.70			24.70
	4216 - Capital outlay on Housing		1.00		1.00		1.00		1.00		1.00		1.00
	4515 - Capital Outlay on Rural Development programmes		2065.00		2065.00		2065.00		2065.00		1265.00		1265.00
32	Finance	6535.88	65000.00	10000.00	81535.88	3055.88	40000.00	4000.00	47055.88	3906.08	35200.00	8000.00	47106.08
	2075 - Miscellaneous General Services	2135.88			2135.88	2135.88			2135.88	1206.08			1206.08
	2885 - Other Outlays On Industries and Minerals	4400.00			4400.00	920.00			920.00	2700.00			2700.00
	4075 - Capital outlay on Misc. General Services		65000.00		65000.00		40000.00		40000.00		35200.00		35200.00
	6216 - Loans for Housing			10000.00	10000.00			4000.00	4000.00			8000.00	8000.00
33	Revenue	2625.18	5000.00	0.00	7625.18	2625.18	5000.00	0.00	7625.18	1077.84	2300.00	0.00	3377.84
	2235 - Social Security and Welfare	200.00			200.00	200.00			200.00	100.00			100.00
	2245 Relief on account of Natural Calamities	2425.18			2425.18	2425.18			2425.18	977.84			977.84
	4059 - Capital Outlay on Public Works		5000.00		5000.00		5000.00		5000.00		2300.00		2300.00
34	School Education	117647.43	4700.30	0.00	122347.73	117647.43	4700.30	0.00	122347.73	132876.73	14185.26	0.00	147061.99
	2075 - Miscellaneous General Services	3.29			3.29	3.29			3.29	6.00			6.00
	2202 - General Education	117373.84			117373.84	117373.84			117373.84	132603.72			132603.72
	2203 - Technical Education	265.30			265.30	265.30			265.30	262.01			262.01
	2235 - Social Security and Welfare	5.00			5.00	5.00			5.00	5.00			5.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		4700.30		4700.30		4700.30		4700.30		14185.26		14185.26
35	Higher Education	24506.12	1025.00	0.00	25531.12	24506.12	1025.00	0.00	25531.12	32514.85	2050.00	0.00	34564.85

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, 2017-18				Revised Estimates, 2017-18				Budget Estimates, 2018-19			
		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
	2075 - Miscellaneous General Services	18.82			18.82	18.82			18.82	20.00			20.00
	2202 - General Education	24339.81			24339.81	24339.81			24339.81	32299.13			32299.13
	2205 - Art & Culture	144.49			144.49	144.49			144.49	192.72			192.72
	2235 - Social Security and Welfare	3.00			3.00	3.00			3.00	3.00			3.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		1025.00		1025.00		1025.00		1025.00		2050.00		2050.00
36	Technical Education	2233.61	1160.90	0.00	3394.51	2233.61	1160.90	0.00	3394.51	2316.71	5250.02	0.00	7566.73
	2203 - Technical Education	2233.59			2233.59	2233.59			2233.59	2316.69			2316.69
	2075 - Misc. General Services	0.02			0.02	0.02			0.02	0.02			0.02
	4202 - Capital outlay on Edu., Sports, Art & Culture		1160.90		1160.90		1160.90		1160.90		5250.02		5250.02
37	Government Polytechnic, Panaji	2307.96	201.72	0.00	2509.68	2218.69	201.72	0.00	2420.41	2287.48	35.72	0.00	2323.20
	2203 - Technical Education	2307.96			2307.96	2218.69			2218.69	2287.48			2287.48
	4202 - Capital outlay on Edu., Sports, Art & Culture		201.72		201.72		201.72		201.72		35.72		35.72
38	Government Polytechnic, Bicholim	879.83	279.00	0.00	1158.83	815.49	249.50	0.00	1064.99	923.10	10.50	0.00	933.60
	2203 - Technical Education	879.83			879.83	815.49			815.49	923.10			923.10
	4202 - Capital outlay on Edu., Sports, Art & Culture		279.00		279.00		249.50		249.50		10.50		10.50
39	Government Polytechnic, Curchorem	541.27	520.00	0.00	1061.27	541.27	500.00	0.00	1041.27	622.25	20.00	0.00	642.25
	2203 - Technical Education	541.27			541.27	541.27			541.27	622.25			622.25
	4202 - Capital outlay on Edu., Sports, Art & Culture		520.00		520.00		500.00		500.00		20.00		20.00
40	Goa College of Engineering	3279.00	2323.75	0.00	5602.75	3279.00	1573.75	0.00	4852.75	3328.46	516.81	0.00	3845.27
	2203 - Technical Education	3279.00			3279.00	3279.00			3279.00	3328.46			3328.46
	4202 - Capital outlay on Edu., Sports, Art & Culture		2323.75		2323.75		1573.75		1573.75		516.81		516.81
41	Goa Architecture College	471.63	275.00	0.00	746.63	471.63	275.00	0.00	746.63	490.39	10.00	0.00	500.39

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, 2017-18				Revised Estimates, 2017-18				Budget Estimates, 2018-19			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2203 - Technical Education	471.63			471.63	471.63			471.63	490.39			490.39
	4202 - Capital outlay on Edu., Sports, Art & Culture		275.00		275.00		275.00		275.00		10.00		10.00
42	Sports and Youth Affairs	7225.88	13416.00	0.00	20641.88	6862.88	13266.00	0.00	20128.88	16195.30	12111.00	0.00	28306.30
	2204 - Sports and Youth Services	7225.88			7225.88	6862.88			6862.88	16195.30			16195.30
	4202 - Capital outlay on Edu., Sports, Art & Culture		13416.00		13416.00		13266.00		13266.00		12111.00		12111.00
43	Art & Culture	10280.55	540.00	0.00	10820.55	10280.55	540.00	0.00	10820.55	10735.05	740.00	0.00	11475.05
	2205 - Art and Culture	10280.55			10280.55	10280.55			10280.55	10735.05			10735.05
	4202 - Capital outlay on Edu., Sports, Art & Culture		540.00		540.00		540.00		540.00		740.00		740.00
44	Goa College of Art	487.04	200.00	0.00	687.04	480.04	120.00	0.00	600.04	494.10	10.00	0.00	504.10
	2205 - Art & Culture	487.04			487.04	480.04			480.04	494.10			494.10
	4202 - Capital outlay on Edu., Sports, Art & Culture		200.00		200.00		120.00		120.00		10.00		10.00
45	Archives & Archaeology	764.44	1000.00	0.00	1764.44	725.94	800.00	0.00	1525.94	988.61	900.00	0.00	1888.61
	2205 - Art & Culture	764.44			764.44	725.94			725.94	988.61			988.61
	4202 - Capital outlay on Edu., Sports, Art & Culture		1000.00		1000.00		800.00		800.00		900.00		900.00
46	Museum	255.37	1000.00	0.00	1255.37	255.37	0.00	0.00	255.37	286.06	650.00	0.00	936.06
	2205 - Art & Culture	255.37			255.37	255.37			255.37	286.06			286.06
	4202 - Capital outlay on Edu., Sports, Art & Culture		1000.00		1000.00		0.00		0.00		650.00		650.00
47	Goa Medical College	27330.71	7020.00	0.00	34350.71	27330.71	7020.00	0.00	34350.71	31697.98	8026.00	0.00	39723.98
	2210 - Medical & Public Health	27330.71			27330.71	27330.71			27330.71	31697.98			31697.98
	4210 - Capital outlay on Medical & Public Health		7020.00		7020.00		7020.00		7020.00		8026.00		8026.00
48	Health Services	44884.13	6425.05	0.00	51309.18	44884.13	6425.05	0.00	51309.18	46623.04	5505.05	0.00	52128.09

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, 2017-18				Revised Estimates, 2017-18				Budget Estimates, 2018-19			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2210 - Medical & Public Health	43412.15			43412.15	43412.15			43412.15	45218.21			45218.21
	2211 - Family Welfare	1471.98			1471.98	1471.98			1471.98	1404.83			1404.83
	4210 - Capital outlay on Medical & Public Health		6425.05		6425.05		6425.05		6425.05		5505.05		5505.05
49	Institute of Psychiatry & Human Behaviour	2285.17	956.00	0.00	3241.17	2285.17	956.00	0.00	3241.17	2147.01	1167.05	0.00	3314.06
	2210 - Medical & Public Health	2285.17			2285.17	2285.17			2285.17	2147.01			2147.01
	4210 - Capital Outlay on Medical & Public Health		956.00		956.00		956.00		956.00		1167.05		1167.05
50	Goa College of Pharmacy	899.73	400.00	0.00	1299.73	899.73	400.00	0.00	1299.73	961.09	162.00	0.00	1123.09
	2210 - Medical & Public Health	899.73			899.73	899.73			899.73	961.09			961.09
	4210 - Capital Outlay on Medical & Public Health		400.00		400.00		400.00		400.00		162.00		162.00
51	Goa Dental College	1990.97	2520.00	0.00	4510.97	1990.97	120.00	0.00	2110.97	2397.68	1529.10	0.00	3926.78
	2210 - Medical & Public Health	1990.97			1990.97	1990.97			1990.97	2397.68			2397.68
	4210 - Capital Outlay on Medical & Public Health		2520.00		2520.00		120.00		120.00		1529.10		1529.10
52	Labour	4086.47	263.20	0.00	4349.67	4086.47	233.20	0.00	4319.67	4201.02	43.80	0.00	4244.82
	2230 - Labour and Employment	1084.09			1084.09	1084.09			1084.09	3056.56			3056.56
	2210 - Medical & Public Health	3002.38			3002.38	3002.38			3002.38	1144.46			1144.46
	4210 - Capital Outlay on Medical and Public Health		233.20		233.20		233.20		233.20		13.80		13.80
	4250 - Capital Outlay on Other Social Services		30.00		30.00		0.00		0.00		30.00		30.00
53	Foods & Drugs Administration	877.70	200.00	0.00	1077.70	877.70	100.00	0.00	977.70	959.77	200.00	0.00	1159.77
	2210 - Medical & Public Health	877.70			877.70	877.70			877.70	959.77			959.77
	4210 - Capital outlay on Medical & Public Health		200.00		200.00		100.00		100.00		200.00		200.00
54	Town and Country Planning	2510.15	35.00	0.00	2545.15	2510.15	35.00	0.00	2545.15	3795.45	1215.00	0.00	5010.45
	2217 - Urban Development	2510.15			2510.15	2510.15			2510.15	3795.45			3795.45

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, 2017-18				Revised Estimates, 2017-18				Budget Estimates, 2018-19			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	4217 - Capital Outlay on Urban Development		35.00		35.00		35.00		35.00		1215.00		1215.00
55	Municipal Administration	21044.05	14150.00	0.00	35194.05	21044.05	14150.00	0.00	35194.05	23190.20	19150.00	0.00	42340.20
	2217 - Urban Development	21044.05			21044.05	21044.05			21044.05	23190.20			23190.20
	4217 - Capital Outlay on Urban Development		14150.00		14150.00		14150.00		14150.00		19150.00		19150.00
56	Information and Publicity	3994.05	1000.00	0.00	4994.05	3794.05	1000.00	0.00	4794.05	5066.43	800.00	0.00	5866.43
	2075- Miscellaneous General Services	0.25			0.25	0.25			0.25	0.25			0.25
	2220 - Information and Publicity	3993.80			3993.80	3793.80			3793.80	5066.18			5066.18
	4059 - Capital outlay on Public Works		1000.00		1000.00		1000.00		1000.00		800.00		800.00
57	Social Welfare	30142.24	1083.65	2.00	31227.89	30117.24	700.00	0.00	30817.24	30388.22	3083.65	2.00	33473.87
	2225- Welfare of SCs, STs and OBCs	1342.08			1342.08	1317.08			1317.08	1333.70			1333.70
	2235 - Social Security and Welfare	28800.16			28800.16	28800.16			28800.16	29054.52			29054.52
	4225 - Capital Outlay on Welfare of SCs/STs & OBCs		1083.65		1083.65		700.00		700.00		3083.65		3083.65
	6235 - Loans for Social Security and Welfare			2.00	2.00			0.00	0.00			2.00	2.00
58	Women & Child Development	47101.09	457.70	0.00	47558.79	47101.09	457.70	0.00	47558.79	48332.65	1107.70	0.00	49440.35
	2235 - Social Security and Welfare	45313.73			45313.73	45313.73			45313.73	46285.15			46285.15
	2236 - Nutrition	1787.36			1787.36	1787.36			1787.36	2047.50			2047.50
	4235 - Capital outlay on Social Security and Welfare		457.70		457.70		457.70		457.70		1107.70		1107.70
59	Factories & Boilers	479.36	100.00	0.00	579.36	479.36	100.00	0.00	579.36	508.79	75.00	0.00	583.79
	2230 - Labour and Employment	479.36			479.36	479.36			479.36	508.79			508.79
	4202 - Capital outlay on Edu., Sports, Art & Culture		100.00		100.00		100.00		100.00		75.00		75.00
60	Employment	473.77	0.00	0.00	473.77	473.77	0.00	0.00	473.77	2487.44	0.00	0.00	2487.44
	2230 - Labour & Employment	473.77			473.77	473.77			473.77	2487.44			2487.44

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, 2017-18				Revised Estimates, 2017-18				Budget Estimates, 2018-19			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
61	Craftsman Training	4505.93	1816.87	0.00	6322.80	4505.93	1816.87	0.00	6322.80	7685.01	1814.05	0.00	9499.06
	2551 - Hill Areas	0.00			0.00	0.00			0.00	0.00			0.00
	2230 - Labour & Employment	4505.93			4505.93	4505.93			4505.93	7685.01			7685.01
	2851 - Village and Small Industries	0.00			0.00	0.00			0.00	0.00			0.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		1816.87		1816.87		1816.87		1816.87		1814.05		1814.05
	4851 - Capital Outlay on Village & Small Industries		0.00		0.00		0.00		0.00		0.00		0.00
62	Law	2671.20	7644.00	0.00	10315.20	2671.20	7644.00	0.00	10315.20	2622.60	4550.00	0.00	7172.60
	2014 - Administration of Justice	2466.37			2466.37	2466.37			2466.37	2415.05			2415.05
	2235 - Social Security and Welfare	204.83			204.83	204.83			204.83	207.55			207.55
	4059 - Capital outlay on Public Works		7644.00		7644.00		7644.00		7644.00		4550.00		4550.00
63	Rajya Sainik Board	87.62	300.00	0.00	387.62	87.62	300.00	0.00	387.62	289.55	300.00	0.00	589.55
	2235-Social Security Welfare	87.62			87.62	87.62			87.62	289.55			289.55
	4059 - Capital Outlay on Public Works		300.00		300.00		300.00		300.00		300.00		300.00
64	Agriculture	13923.52	3295.11	0.16	17218.79	13923.52	3295.11	0.16	17218.79	14850.78	3395.24	0.16	18246.18
	2401 - Crop Husbandry	13411.92			13411.92	13411.92			13411.92	14348.17			14348.17
	2402 - Soil and Water Conservation	245.57			245.57	245.57			245.57	226.63			226.63
	2415 - Agriculture Research & Education	239.32			239.32	239.32			239.32	240.98			240.98
	2551- Hill Areas	26.71			26.71	26.71			26.71	35.00			35.00
	4401 - Capital Outlay on Crop Husbandry		2595.11		2595.11		2595.11		2595.11		2895.24		2895.24
	4402 - Capital outlay on Soil & Water conservation		700.00		700.00		700.00		700.00		500.00		500.00
	6401 - Loans for Crop Husbandry			0.15	0.15			0.15	0.15			0.15	0.15

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, 2017-18				Revised Estimates, 2017-18				Budget Estimates, 2018-19			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	6402 - Loans for Soil and Water Conservation			0.01	0.01			0.01	0.01			0.01	0.01
65	Animal Husbandry and Veterinary Services	11053.90	540.00	0.00	11593.90	11053.90	540.00	0.00	11593.90	12556.91	540.00	0.00	13096.91
	2403 - Animal Husbandry	4353.99			4353.99	4353.99			4353.99	5038.75			5038.75
	2404 - Dairy Development	6596.10			6596.10	6596.10			6596.10	7375.68			7375.68
	2415 - Agricultural Research & Education	11.96			11.96	11.96			11.96	13.44			13.44
	2551 - Hill Areas	91.85			91.85	91.85			91.85	129.04			129.04
	4403 - Capital Outlay on Animal Husbandry		540.00		540.00		540.00		540.00		540.00		540.00
66	Fisheries	4555.84	2292.00	0.00	6847.84	4555.84	1082.00	0.00	5637.84	4447.28	2453.00	0.00	6900.28
	2405 - Fisheries	4541.44			4541.44	4541.44			4541.44	4429.01			4429.01
	2415 - Agricultural Research & Education	8.39			8.39	8.39			8.39	8.77			8.77
	2551 - Hill Areas	6.01			6.01	6.01			6.01	9.50			9.50
	4405 - Capital Outlay on Fisheries		1272.00		1272.00		1082.00		1082.00		1433.00		1433.00
	4415 - Capital Outlay on Agricultural Research and Education		1020.00		1020.00		0.00		0.00		1020.00		1020.00
67	Ports Administration	969.70	2616.50	0.00	3586.20	969.70	2031.50	0.00	3001.20	958.55	2389.00	0.00	3347.55
	2405 - Fisheries	11.94			11.94	11.94			11.94	14.05			14.05
	3051 - Ports and Lighthouses	915.78			915.78	915.78			915.78	902.52			902.52
	3056 - Inland Water Transport Services	41.98			41.98	41.98			41.98	41.98			41.98
	5056 - Capital Outlay on Inland Water Transport Services		1844.50		1844.50		1444.50		1444.50		1657.00		1657.00
	5051 - Capital Outlay on Ports and Light Houses		772.00		772.00		587.00		587.00		732.00		732.00
68	Forests	6302.60	510.00	0.00	6812.60	6302.60	510.00	0.00	6812.60	6596.74	510.00	0.00	7106.74
	2406 - Forestry and Wild Life	5480.16			5480.16	5480.16			5480.16	5715.17			5715.17

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, 2017-18				Revised Estimates, 2017-18				Budget Estimates, 2018-19			
		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	822.44			822.44	822.44			822.44	881.57			881.57
	4406 - Capital Outlay on Forestry and Wild Life		510.00		510.00		510.00		510.00		510.00		510.00
69	Handicraft, Textile and Coir	1236.26	300.00	0.00	1536.26	1236.26	300.00	0.00	1536.26	1315.85	500.00	0.00	1815.85
	2551 - Hill Areas	49.92			49.92	49.92			49.92	48.30			48.30
	2851 - Village and Small Industries	1186.34			1186.34	1186.34			1186.34	1267.55			1267.55
	4851 - Capital Outlay on Village and Small Industries		300.00		300.00		300.00		300.00		500.00		500.00
70	Civil Supplies	1838.07	9300.00	0.00	11138.07	1498.07	8000.00	0.00	9498.07	3400.91	4500.00	0.00	7900.91
	2408 - Food, Storage and Warehousing	561.89			561.89	561.89			561.89	2155.08			2155.08
	3456 - Civil supplies	1276.18			1276.18	936.18			936.18	1245.83			1245.83
	4408 - Capital Outlay on Food, Storage and Warehousing		9300.00		9300.00		8000.00		8000.00		4500.00		4500.00
71	Cooperation	1729.73	2714.02	137.97	4581.72	1729.73	2164.02	77.03	3970.78	1921.50	3115.00	141.97	5178.47
	2435 - Other Agricultural Programmes	107.16			107.16	107.16			107.16	90.76			90.76
	2425 - Cooperation	1622.57			1622.57	1622.57			1622.57	1830.74			1830.74
	4425 - Capital Outlay on Cooperation		2614.02		2614.02		2114.02		2114.02		3065.00		3065.00
	4059 - Capital Outlay on public Works		100.00		100.00		50.00		50.00		50.00		50.00
	6425 - Loans for Co-operation			137.97	137.97			77.03	77.03			141.97	141.97
72	Science, Technology and Environment	8944.06	4000.00	0.00	12944.06	8944.06	4000.00	0.00	12944.06	852.54	6550.00	0.00	7402.54
	2801 - Power	0.00			0.00	0.00			0.00	0.00			0.00
	2810 - Non- Conventional Sources of Energy	8.04			8.04	8.04			8.04	0.00			0.00
	3425 - Other Scientific Research	598.89			598.89	598.89			598.89	852.54			852.54

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, 2017-18				Revised Estimates, 2017-18				Budget Estimates, 2018-19			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	3435 - Ecology and Environment	8337.13			8337.13	8337.13			8337.13	0.00			0.00
	4810 - Capital Outlay on Non-Conventional Sources of Energy		0.00		0.00		0.00		0.00		0.00		0.00
	5425 - Capital Outlay on Other Scientific & Env. Res.		4000.00		4000.00		4000.00		4000.00		6550.00		6550.00
73	State Election Commission	903.53	0.00	0.00	903.53	600.30	0.00	0.00	600.30	360.50	0.00	0.00	360.50
	2515 - Other Rural Development Programmes	903.53			903.53	600.30			600.30	360.50			360.50
74	Water Resources	13943.68	19616.33	0.00	33560.01	13943.68	19616.33	0.00	33560.01	17261.78	22865.71	0.00	40127.49
	2551 - Hill Areas	69.62			69.62	69.62			69.62	85.00			85.00
	2701 - Major and Medium Irrigation	6637.35			6637.35	6637.35			6637.35	7216.89			7216.89
	2702 - Minor Irrigation	4930.46			4930.46	4930.46			4930.46	5752.35			5752.35
	2705 - Command Area Development	1156.25			1156.25	1156.25			1156.25	1257.54			1257.54
	2711 - Flood Control and Drainage	1150.00			1150.00	1150.00			1150.00	2950.00			2950.00
	4551 - Capital outlay on Hill Areas		133.00		133.00		133.00		133.00		400.00		400.00
	4701 - Capital Outlay on Major & Medium Irrigation Projects		7215.50		7215.50		7215.50		7215.50		7841.00		7841.00
	4702 - Capital Outlay on Minor Irrigation Projects		6002.68		6002.68		6002.68		6002.68		7286.71		7286.71
	4705 - Capital Outlay on Command Area Development		965.10		965.10		965.10		965.10		1138.00		1138.00
	4711 - Capital outlay on Flood Control Projects		5300.05		5300.05		5300.05		5300.05		6200.00		6200.00
75	Planning, Statistics and Evaluation	1738.75	0.00	0.00	1738.75	1538.75	0.00	0.00	1538.75	1609.65	0.00	0.00	1609.65
	2551 - Hill Areas	2.00			2.00	2.00			2.00	2.00			2.00
	3454 - Census Survey & Statistics	1736.75			1736.75	1536.75			1536.75	1607.65			1607.65
76	Electricity	169358.61	45121.50	0.00	214480.11	169358.61	45121.50	0.00	214480.11	171120.79	45516.50	0.00	216637.29
	2801 - Power	169068.61			169068.61	169068.61			169068.61	171120.79			171120.79
	2810- Non-Conventional Source of Energy	290.00			290.00	290.00			290.00	0.00			0.00

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(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2017-18				Revised Estimates, 2017-18				Budget Estimates, 2018-19			
		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
	4801 - Capital outlay on Power Project		44721.50		44721.50		44721.50		44721.50		45516.50		45516.50
	4810 - Capital Outlay on Non-Conventional source of Energy		400.00		400.00		400.00		400.00		0.00		0.00
77	River Navigation	3903.52	0.00	0.00	3903.52	3903.52	0.00	0.00	3903.52	4059.83	0.00	0.00	4059.83
	3056- Inland Transport Services	3903.52			3903.52	3903.52			3903.52	4059.83			4059.83
78	Tourism	8372.55	11551.00	100.00	20023.55	8343.56	11551.00	100.00	19994.56	9177.13	12746.00	30.00	21953.13
	3452 - Tourism	8372.55			8372.55	8343.56			8343.56	9177.13			9177.13
	5452 - Capital Outlay on Tourism		11551.00		11551.00		11551.00		11551.00		12746.00		12746.00
	7452 - Loans for Tourism			100.00	100.00			100.00	100.00			30.00	30.00
79	Goa Gazetteer	44.71	0.00	0.00	44.71	44.71	0.00	0.00	44.71	40.94	0.00	0.00	40.94
	3454 - Census, Surveys and Statistics	44.71			44.71	44.71			44.71	40.94			40.94
80	Legal Metrology	334.40	70.00	0.00	404.40	334.40	70.00	0.00	404.40	343.59	100.00	0.00	443.59
	3475 - Other General Economic Services	334.40			334.40	334.40			334.40	343.59			343.59
	4059 - Capital Outlay on Public Works		70.00		70.00		70.00		70.00		100.00		100.00
81	Tribal Welfare	13698.15	5400.00	0.00	19098.15	13698.15	5400.00	0.00	19098.15	14735.97	11450.00	0.00	26185.97
	2225 - Welfare of SCs, STs and OBCs	13698.15			13698.15	13698.15			13698.15	14735.97			14735.97
	4215 - Capital Outlay on Water Supply & Sanitation		1500.00		1500.00		1500.00		1500.00		3000.00		3000.00
	4225 - Capital Outlay on Welfare of SCs, STs and OBCs		2700.00		2700.00		2700.00		2700.00		6450.00		6450.00
	5054 - Capital Outlay on Roads and Bridges		1200.00		1200.00		1200.00		1200.00		2000.00		2000.00
82	Information Technology	8906.35	8000.00	0.00	16906.35	8902.95	8000.00	0.00	16902.95	19918.80	13200.00	0.00	33118.80
	2852 - Industries	8906.35			8906.35	8902.95			8902.95	19918.80			19918.80
	4059 - Capital Outlay on Public Works		8000.00		8000.00		8000.00		8000.00		13200.00		13200.00

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(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2017-18				Revised Estimates, 2017-18				Budget Estimates, 2018-19			
		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		0.00		0.00		0.00		0.00		0.00		0.00
83	Mines	5523.27	15.00	0.00	5538.27	5523.27	15.00	0.00	5538.27	2262.35	15.00	0.00	2277.35
	2853 - Non-Ferrous Mining & Metallurgical Industries	5523.27			5523.27	5523.27			5523.27	2262.35			2262.35
	4853 - Capital Outlay on Non-Ferrous Mining & Metallurgical Industries		15.00		15.00		15.00		15.00		15.00		15.00
84	Civil Aviation	606.89	10100.00	0.00	10706.89	597.89	2600.00	0.00	3197.89	854.78	2310.00	0.00	3164.78
	3053 - Civil Aviation	606.89			606.89	597.89			597.89	854.78			854.78
	5053 - Capital Outlay on Civil Aviation		10100.00		10100.00		2600.00		2600.00		2310.00		2310.00
85	Department of Rural Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5068.00	0.00	0.00	5068.00
	2070 - Other Administrative Services	0.00			0.00	0.00			0.00	31.00			31.00
	2505 - Rural Employment	0.00			0.00	0.00			0.00	5037.00			5037.00
86	Non-Conventional Source of Energy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	724.64	2500.00	500.00	3724.64
	2810 - New and Renewable Energy	0.00			0.00	0.00			0.00	724.64			724.64
	4810 - Capital Outlay on New and Renewable Energy		0.00		0.00		0.00		0.00		2500.00		2500.00
	6810 - Loans for Non-Conventional Sources of Energy			0.00	0.00			0.00	0.00			500	500.00
	GRAND TOTAL	1075792.66	428624.84	98283.56	1602701.06	1070007.59	380871.69	95220.62	1546099.90	1179539.52	421624.62	#####	1712328.80