



**GOVERNMENT OF GOA**

# **EXPLANATORY MEMORANDUM**

**On the  
Schemes included in the  
Budget of the Government of Goa  
for the year 2019-20**

**Laid Before the Goa Legislative Assembly  
July – August 2019**

**Directorate of Planning, Statistics and Evaluation,  
Porvorim – Goa.  
website: [www.goadpse.gov.in](http://www.goadpse.gov.in)**



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## **2019-20**

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

## **INTRODUCTION**

For the year 2018-19 the Budget Estimate and Revised Estimate is pegged at ₹ 17123.29 crore.

The Budget Estimate for the year 2019-20 is ₹ 19548.69 crore.

Demand-wise and Major Head-wise brief description of all Schemes, to be implemented during the year 2019-20, is given in this document.

Under each Demand, initially, a brief statement indicating Major Head-Wise allocation for the year 2019-20 has been provided.

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

Appendix 'A' provides Sector-Wise and Sub-Sector-Wise Budget Estimates and Revised Estimates for the year 2018-19 and the Budget Estimates for the year 2019-20 under the Capital & Revenue Head.

Appendix 'B' gives Department-Wise Budget Estimates and Revised Estimates for the year 2018-19 and the Budget Estimates for the year 2019-20 under the Capital & Revenue Head.

Appendix 'C' contains Demand-Wise and Major Head-Wise break-up of Budget Estimates and Revised Estimates for the year 2018-19 and the Budget Estimates for the year 2019-20 under Revenue, Capital and Loan components.

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**DEMAND NO. 01****LEGISLATURE SECRETARIAT**

<b>Major Head wise Budget Estimates</b>		
<b>Major Head</b>	<b>Name</b>	<b>B.E. 2019-20 (₹ in lakh)</b>
<b>REVENUE</b>		
2011	Parliament/ State/ Union Territory Legislatures	4025.00
<b>CAPITAL</b>		
7610	Loans to Government Servants, etc.	200.00
<b>Total</b>		<b>4225.00</b>

**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 2019-20 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 2019-20 is ₹ 2220.00 lakh.

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

Under this scheme, provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2019-20 is ₹ 130.00 lakh.

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

Under this scheme, provision is made towards office expenses. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 1512.00 lakh.

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

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2019-20 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 2019-20 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 2019-20 is ₹ 100.00 lakh.

**DEMAND NO. A1****RAJ BHAVAN**

<b>Major Head wise Budget Estimates</b>		
<b>Major Head</b>	<b>Name</b>	<b>B.E. 2019-20 (₹ in lakh)</b>
<b>REVENUE</b>		
2012	Council of Ministers	1005.99
<b>Total</b>		<b>1005.99</b>

**Major Head – wise and Scheme – wise, Explanation****Major Head: 2012 – President, Vice President/ Governor Administrator of UT**

<b>1. Secretariat of the Governor</b>	<b>2012/03/090/01</b>
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The provision is made towards salaries, wages, domestic travel expenses, office expense, other administrative expenses, advertising and publicity, professional services and other charges. The Budget Estimates for the year 2019-20 is ₹ 508.14 lakh.

<b>2. Emoluments and allowances of the Governor</b>	<b>2012/101/01</b>
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The provision is made towards salaries and foreign travel expenses. The Budget Estimates for the year 2019-20 is ₹ 52.00 lakh

<b>3. Discretionary grants by Governor</b>	<b>2012/102/01</b>
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The provision is made towards the other charges. The Budget Estimates for the year 2019-20 is ₹ 15.00 lakh

<b>4. Household Establishments of the Governor</b>	<b>2012/103/01</b>
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The provision is made towards the salaries, domestic travel expenses, foreign travel expenses, office expense and other charges. The Budget Estimates for the year 2019-20 is ₹ 355.00 lakh.

<b>5. Entertainment allowances</b>	<b>2012/103/02</b>
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The provision is made towards other administrative expenses. The Budget Estimates for the year 2019-20 is ₹ 0.50 lakh.

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

The provision is made towards other charges. The Budget Estimates for the year 2019-20 is ₹ 1.00 lakh.

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

The provision is made towards other charges. The Budget Estimates for the year 2019-20 is ₹ 1.50 lakh.

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

The provision is made towards office expenses, minor works and other charges. The Budget Estimates for the year 2019-20 is ₹ 14.00 lakh.

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

The provision is made towards other charges. The Budget Estimates for the year 2019-20 is ₹ 0.60 lakh.

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

The provision is made towards other charges. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

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

The provision is made towards other administrative expenses. The Budget Estimates for the year 2019-20 is ₹ 0.75 lakh.

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

The provision is made towards office expenses and other charges. The Budget Estimates for the year 2019-20 is ₹ 4.50 lakh.

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

The provision is made towards domestic travel expenses and foreign travel expenses. The Budget Estimates for the year 2019-20 is ₹ 48.00 lakh.

## DEMAND NO. 02

## GENERAL ADMINISTRATION AND COORDINATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2013	Council of Ministers	279.00
2052	Secretariat General Services	6558.21
2251	Secretariat Social Services	312.00
3451	Secretariat Economic Services	2091.20
<b>CAPITAL</b>		
4059	Capital Outlay on Public Works	1100.00
4250	Capital Outlay on Other Social Services	200.00
<b>Total</b>		<b>10540.41</b>

## Major Head – wise and Scheme – wise, Explanation

## Major Head: 2013 – Council of Ministers

<b>1. Salaries and Allowances of Ministers and Dy. Ministers</b>	<b>2013/101/01</b>
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The provision is made towards salaries of the Ministers and Deputy Ministers. The Budget Estimates for the year 2019-20 is ₹ 160.00 lakh.

<b>2. Tour Expenses of Ministers and Dy. Ministers</b>	<b>2013/108/01</b>
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The provision is made towards domestic and foreign travel expenses. The Budget Estimates for the year 2019-20 is ₹ 49.00 lakh.

<b>3. Misc. Expenditure with the Office of the Ministers</b>	<b>2013/800/01</b>
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The provision is made towards office expenses. The Budget Estimates for the year 2019-20 is ₹ 70.00 lakh.



**Major Head: 2052 – Secretariat- General Services****1. Executive MBA (Post Graduate Diploma Management)  
for Government Employees** **2052/003/01**

The provision is made towards professional services. The Budget Estimates for the year 2019-20 is ₹ 2.00 lakh.

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

The provision is made towards professional services. The Budget Estimates for the year 2019-20 is ₹ 3.00 lakh.

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

The provision is made towards other administrative expenses and professional services. The Budget Estimates for the year 2019-20 is ₹ 19.00 lakh.

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

The provision is made towards salaries, wages, overtime allowances, domestic travel expenses, foreign travel expenses, office expenses, rents, rates & taxes, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2019-20 is ₹ 4270.00 lakh.

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

The provision is made towards the salaries, overtime allowances and domestic travel expenses. The Budget Estimates for the year 2019-20 is ₹ 181.50 lakh.

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

The provision is made towards salaries, overtime allowances, domestic travel expenses and office expenses. The Budget Estimates for the year 2019-20 is ₹ 425.50 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 2019-20 is ₹ 580.00 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 2019-20 is ₹ 122.00 lakh.

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

The provision is made towards salaries. The Budget Estimates for the year 2019-20 is ₹ 60.00 lakh.

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

The provision is made towards secret service expenditure. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 192.00 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 2019-20 is ₹ 366.20 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 financial assistance under Dayanand Samajik Suraksha Scheme or any other Government scheme are entitled to receive only the difference between the amounts of gross pension available under these schemes. So far, 2478 seamen or their dependent widows have been sanctioned pension under the scheme. The Budget Estimates for the year 2019-20 is ₹ 320.00 lakh.

**14. Uttarakhand Relief Fund****2052/800/04**

Under this scheme, a token provision has been made. The Budget Estimates for the year 2019-20 is ₹ 0.01 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 2019-20 is ₹ 12.00 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 2019-20 is ₹ 90.50 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 2019-20 is ₹ 80.00 lakh.

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

The provision is made towards salaries and overtime allowances. The Budget Estimates for the year 2019-20 is ₹ 141.50 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 2019-20 is ₹ 235.10 lakh.

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

The provision is made towards salaries and overtime allowances. The Budget Estimates for the year 2019-20 is ₹ 250.10 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 2019-20 is ₹ 111.00 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 2019-20 is ₹ 130.00 lakh.

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

The Goa Human Resource Development Corporation is established under the Goa Human Resource Development Act, 2012, with the objective to make special provision for developing human resource in the State of Goa by imparting training to the unemployed youth and to the work force in the State of Goa, so as to make available the trained and skilled personnel for all types of services like housekeeping, security, maintenance and operations, gardening, etc. to various Government bodies, private firms, individuals, etc. in the State of Goa, with the aim to generate employment amongst the unemployed youth, work for their welfare and upliftment. The 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 203 security personnel are being trained at Police Training School (PTS) Valpoi and another batch consisting of 110 housekeeping personnel are being trained at GESTO Culinary and Hospitality Academy, Porvorim under the Pradhan Mantri Kaushal Vikas Yojana (PMKVY) scheme. Additional, 200 security personnel and 100 housekeeping personnel will be recruited in the near future to meet the additional needs of various Government Departments. The Budget Estimates for the year 2019-20 is ₹ 1300.00 lakh.

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

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

The grants will be utilized towards:

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 fund, wherein balances unutilized will be remitted on yearly basis to create a balance fund for meeting exigent expenditure as well as, capital expenditure for GIPARD.

The Budget Estimates for the year 2019-20 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 2019-20 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 Government has approved 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. The architectural drawings for the work of renovation are under preparation. The provision is made for major works. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 100.00 lakh.

**4. 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 2019-20 is ₹ 500.00 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 2019-20 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 2019-20 is ₹ 50.00 lakh.

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

<b>Major Head wise Budget Estimates</b>		
<b>Major Head</b>	<b>Name</b>	<b>B.E. 2019-20 (₹ in lakh)</b>
<b>REVENUE</b>		
2014	Administration of Justice	3042.95
<b>Total</b>		<b>3042.95</b>

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

<b>1. Civil Judges ( North Goa)</b>	<b>2014/105/01</b>
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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 2019-20 is ₹ 1798.10 lakh.

<b>2. District and Sessions Judge (North Goa)</b>	<b>2014/105/02</b>
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The provision is made towards salaries, wages, domestic travel expenses, office expenses, professional services and other charges. The Budget Estimates for the year 2019-20 is ₹ 825.00 lakh.

<b>3. Establishment of Fast Track Court, North Goa</b>	<b>2014/800/01</b>
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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-imbursement charges, L.T.C, conveyance allowance, Robe and charge allowance to judicial officers, wages of sweepers, travelling allowances including tour on account of training of Judicial Officers, etc., office expenses such as electricity, water, telephone, etc., purchase of stationery items, rents including goods and service tax in respect of the hired premises at different places and other incidental expenses. The Budget Estimates for the year 2019-20 is ₹ 261.35 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 Judicial Officer and staff. Further, the provision made under the scheme also covers yearly increments, payment of additional D.A, ad-hoc bonus to staff, medical re-imburement charges, L.T.C, conveyance allowance to judicial officers, wages of sweepers, travelling allowances including tour on account of training of Judicial Officers, etc., office expenses such as electricity, water, telephone, etc., purchase of stationery items, rent in respect of the hired premises at Mapusa and other incidental expenses. The Budget Estimates for the year 2019-20 is ₹ 158.50 lakh.



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

<b>Major Head wise Budget Estimates</b>		
<b>Major Head</b>	<b>Name</b>	<b>B.E. 2019-20 (₹ in lakh)</b>
<b>REVENUE</b>		
2014	Administration of Justice	2679.00
<b>Total</b>		<b>2679.00</b>

**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 2019-20 is ₹ 1707.20 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 2019-20 is ₹ 818.80 lakh.

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

Provision is made towards salaries of the two Judicial Officers, two public prosecutors and the staff members appointed under the Fast Track Court scheme including bonus, leave travel concession, conveyance, concurrent charges, festival advance, medical reimbursement bills, domestic travel expenses, purchase of office furniture, telephone charges, purchase of stationery, library books and reimbursement of the electricity and water charges and other office expenditure. The Budget Estimates for the year 2019-20 is ₹ 153.00 lakh.

**DEMAND NO. 05****PROSECUTION**

<b>Major Head wise Budget Estimates</b>		
<b>Major Head</b>	<b>Name</b>	<b>B.E. 2019-20 (₹ in lakh)</b>
<b>REVENUE</b>		
2014	Administration of Justice	884.11
<b>Total</b>		<b>884.11</b>

**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 2019-20 is ₹ 588.51 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 2019-20 is ₹ 295.60 lakh.

## DEMAND NO. 06

## ELECTION OFFICE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2015	Elections	8182.50
<b>CAPITAL</b>		
4059	Capital Outlay on Public Works	100.00
<b>Total</b>		<b>8282.50</b>

## Major Head – wise and Scheme – wise, Explanation

## Major Head: 2015 – Elections

## 1. Chief Electoral Officer

2015/102/01

Under this scheme, provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, foreign travel expenses, office expenses, publication, other administrative expenses, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2019-20 is ₹ 223.50 lakh.

## 2. Preparation and Printing of Electoral Rolls

2015/103/01

Under this scheme, provision is made towards payment of salaries, overtime allowance, domestic travel expenses, office expenses, publications, POL, advertising & publicity and other charges. The Budget Estimates for the year 2019-20 is ₹ 537.00 lakh.

## 3. Charges for conduct of Election to Parliament

2015/105/01

Under this scheme, provision is made towards payment of salaries, office expenses, POL, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2019-20 is ₹ 6657.00 lakh.

## 4. Charges for conduct of Election to State Legislature

2015/106/01

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

professional services and other charges. The Budget Estimates for the year 2019-20 is ₹ 759.00 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 2019-20 is ₹ 6.00 lakh.

**Major Head: 4059 – Capital Outlay on Public Works****1. Construction of Building (EO)****4059/01/051/01**

Under this scheme, provision is made towards major works. The Budget Estimates for the year 2019-20 is ₹ 100.00 lakh.

## DEMAND NO. 07

## SETTLEMENT AND LAND RECORDS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2029	Land Revenue	1941.71
<b>CAPITAL</b>		
4059	Capital Outlay on Public Works	42.40
<b>Total</b>		<b>1984.11</b>

## Major Head – wise and Scheme – wise, Explanation

## Major Head: 2029 – Land Revenue

<b>1. Survey and Settlement Operation in Goa</b>	<b>2029/102/01</b>
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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 2019-20 is ₹ 1084.00 lakh.

<b>2. Cadastral Survey</b>	<b>2029/102/02</b>
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Under this scheme, expenditure shall be incurred on salaries, wages on contract basis of subordinate offices, domestic travel expenses and office expenses. The Budget Estimates for the year 2019-20 is ₹ 154.25 lakh.

<b>3. Computerization and Updating of Land Records</b>	<b>2029/102/03</b>
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Under the scheme, provision is made towards AMC for HCL GL servers and various purchases of computers peripherals etc. The Budget Estimates for the year 2019-20 is ₹ 78.36 lakh.

<b>4. City Survey</b>	<b>2029/102/04</b>
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Under this scheme, provision is made towards salaries, wages, domestic travel expenses, rent, rates, taxes and office expenses. The Budget Estimates for the year 2019-20 is ₹ 278.10 lakh.

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

Under the scheme, provision is made towards repair of Information & Communication Technical Equipments. The Budget Estimates for the year 2019-20 is ₹ 30.00 lakh.

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

Under this scheme, provision is made towards servicing & repair of Model ETS instruments. Further, the provision made also covers the upkeep, maintenance and infrastructure of head office and its subordinate offices. The Budget Estimates for the year 2019-20 is ₹ 6.00 lakh.

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

Under this scheme, provision is made towards installation, commissioning peripherals of all Information and Communication Technology (ICT) equipments in cartridges, toners and replacing of spares will be done. The Budget Estimate for the year 2019-20 is ₹ 30.00 lakh.

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

Under the scheme, the Directorate is incurring expenditure towards providing manpower to NIC for managing textual land records, providing GBBN Network to subordinate offices. The Budget Estimates for the year 2019-20 is ₹ 30.00 lakh.

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

The work of survey and demarcation of Cumeri cases in the State has been undertaken. There are altogether 4116 Cumeri cases in the State to be surveyed and demarcated. However, the work of demarcation on site has been completed in most of the cases and as regards to pending cases matter is with the Collector South/North. The preparation of deliverables is in progress and the work is likely to be completed in the year 2019-20. The Budget Estimates for the year 2019-20 is ₹ 10.00 lakh.

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

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 2019-20 is ₹ 240.00 lakh.

### **11. Training & Capacity Building**

**2029/102/11**

Under this scheme, provision is made towards domestic travel expenses. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 42.40 lakh.

## DEMAND NO. 08

## TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2030	Stamps and Registration	520.20
2054	Treasury and Accounts Administration	2040.10
2071	Pensions and Other Retirement Benefits	137600.00
2075	Miscellaneous General Services	3260.00
2235	Social Security and Welfare	1585.00
<b>CAPITAL</b>		
4059	Capital Outlay on Public Works	3000.00
7610	Loans to Government Servants, etc.	50.00
<b>Total</b>		<b>148055.30</b>

## Major Head – wise and Scheme – wise, Explanation

## Major Head: 2030- Stamps and Registration

<b>1. Cost of Stamp supplied from Central Stamps Store (Judicial)</b>	<b>2030/01/101/01</b>
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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 2019-20 is ₹ 2.00 lakh.

<b>2. Commission allowed to authorized vendors</b>	<b>2030/01/101/02</b>
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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 2019-20 is ₹ 5.20 lakh.

<b>3. Cost of Stamps supplied from Central Stamps Store</b>	<b>2030/02/101/01</b>
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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 2019-20 is ₹ 125.00 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 2019-20 is ₹ 180.00 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 2019-20 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 2019-20 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 2019-20 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 2019-20 is ₹ 1927.60 lakh.

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

Provision is made towards payment of salaries of 15 staff, travel expenses, office expenses, telephone & stationery charges and for day to day maintenance of the office. The Budget Estimates for the year 2019-20 is ₹ 112.50 lakh.

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

Under the scheme, provision is made towards payment of pension and other retirement benefits including arrears of pension/family pension on account of revision of pension due to implementation of recommendation of VII<sup>th</sup> Pay Commission, grant of MACPS, Part B scales to teachers, 40% fitment, revised D.A, etc. The Budget Estimates for the year 2019-20 is ₹ 68410.00 lakh.

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

Under the scheme, provision is made towards payment of superannuation and retirement allowances of employees working on establishment of High Court of Bombay at Goa. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

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

Under the scheme, provision is made towards payment of commuted value of pensions. The Budget Estimates for the year 2019-20 is ₹ 11111.00 lakh.

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

Under this scheme, provision is made towards payment of commuted values of employees working on establishment of High Court of Bombay at Goa. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

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

Under the scheme, provision is made towards payment of compensate allowances. The Budget Estimates for the year 2019-20 is ₹ 1.00 lakh.

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

Under the scheme, provision is made towards payment of gratuities. The Budget Estimates for the year 2019-20 is ₹ 14130.00 lakh.

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

Under the scheme, provision is made towards payment of gratuities of employees working on establishment of High Court of Bombay at Goa. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

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

Under the scheme, provision is made towards payment of family pensions. The Budget Estimates for the year 2019-20 is ₹ 12970.00 lakh.

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

Under the scheme, provision is made towards payment of family pension of employees working on establishment of High Court of Bombay at Goa. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

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

Under the scheme, provision is made towards contribution of pensions and gratuities. The Budget Estimates for the year 2019-20 is ₹ 3.50 lakh.

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

Under the scheme, provision is made towards contribution to provident funds. The Budget Estimates for the year 2019-20 is ₹ 3.50 lakh.

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

Under the scheme, provision is made towards payment of pensionsary benefits to employees of State aided educational institutions. The Budget Estimates for the year 2019-20 is ₹ 230.00 lakh.

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

Under the scheme, provision is made towards payment of pensionary benefits to the State aided educational institutions. The Budget Estimates for the year 2019-20 is ₹ 16000.00 lakh.

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

Under the scheme, provision is made towards payment of gratuities of the State aided educational institutions employees. The Budget Estimates for the year 2019-20 is ₹ 5940.00 lakh.

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

Under the scheme, provision is made towards payment of commutation of the State aided educational institutions employees. The Budget Estimates for the year 2019-20 is ₹ 5810.00 lakh.

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

Under the scheme, provision is made towards payment of family pensions of the State aided educational institutions employees. The Budget Estimates for the year 2019-20 is ₹ 1575.00 lakh.

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

Under the scheme, provision is made towards payment of pensions of the State Legislators. The Budget Estimates for the year 2019-20 is ₹ 850.00 lakh.

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

Under the scheme, provision is made towards payment of pensions of the Ex-Military Goan Portuguese Army Personnel. The Budget Estimates for the year 2019-20 is ₹ 64.00 lakh.

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

Under the scheme, provision is made towards payment of Ex-Gratia Pension to the family of the deceased Pensioner. The Budget Estimates for the year 2019-20 is ₹ 430.00 lakh.

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

Under the scheme, provision is made towards the family of the deceased Commd. through Ex-Gratia Pension. The Budget Estimates for the year 2019-20 is ₹ 50.00 lakh.

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

Under the scheme, provision is made towards the payment of Ex-Gratia to family of the deceased through CPF benefits. The Budget Estimates for the year 2019-20 is ₹ 1.50 lakh.

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

Under the scheme, provision is made on charges incurred towards remittance of pension by money orders. The Budget Estimates for the year 2019-20 is ₹ 0.50 lakh.

**Major Head: 2075 – Miscellaneous General Services****1. Subsidy on Interest on House Building Advances to Government Servants****2075/800/01**

Under the scheme, provision is made towards subsidy on interest on house building advances to Government servants. The Budget Estimates for the year 2019-20 is ₹ 2200.00 lakh.

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

Under the scheme, provision is made towards subsidy on interest on motor conveyance to Government servants. The Budget Estimates for the year 2019-20 is ₹ 1000.00 lakh.

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

Under the scheme, provision is made towards payment of consultancy fees for granting financial services. The Budget Estimates for the year 2019-20 is ₹ 60.00 lakh.

**Major Head: 2235 – Social Security and Welfare****1. Swatantra Sainik Samman Pension Scheme****2235/60/102/02**

Under the scheme, provision is made towards payment of pension/family pension to State freedom fighters and their eligible family members. The Budget Estimates for the year 2019-20 is ₹ 1500.00 lakh.

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

Under the scheme, provision is made to meet the expenditure towards Deposit Linked Insurance Scheme. The Budget Estimates for the year 2019-20 is ₹ 85.00 lakh.

**Major Head: 4059 – Capital Outlay on Public Works****1. Contribution to GSIDC (Directorate of Accounts)  
(Building)****4059/01/051/01**

The Government has allotted land at Penha de France Village Panchayat, Porvorim for construction of office building for the Directorate of Accounts with modernized facilities. The Budget Estimates for the year 2019-20 is ₹ 3000.00 lakh.

**Major Head: 7610- Loans to Government Servants etc.****3. Advances for the purchase of Computers****7610/800/02**

Under the scheme, provision is made for granting advances towards purchase of computers. The Budget Estimates for the year 2019-20 is ₹ 50.00 lakh.

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

<b>Major Head wise Budget Estimates</b>		
<b>Major Head</b>	<b>Name</b>	<b>B.E. 2019-20 (₹ in lakh)</b>
<b>REVENUE</b>		
2054	Treasury and Accounts Administration	538.20
<b>Total</b>		<b>538.20</b>

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

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

Provision is made towards expenditure on salaries, domestic travel expenses, office expenses, rents, rates and taxes. The Budget Estimates for the year 2019-20 is ₹ 538.20 lakh.

## DEMAND NO. A2

## DEBT SERVICES

Major Head-wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2048	Art and Culture	3000.00
2049	Interest Payments	151232.17
<b>CAPITAL</b>		
6003	Internal Debt of the State Government	108359.05
6004	Loans and Advances from the Central Government	9660.93
<b>Total</b>		<b>272252.15</b>

## Major Head-wise and Scheme-wise, Explanation

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

Under this scheme, provision is made towards investment in Consolidated Sinking Fund for repayment of open market loans and Guarantee Redemption Fund. The Budget Estimates for the year 2019-20 is ₹ 3000.00 lakh.

**2. Major Head: 2049 - Interest Payments**

Under this scheme, provision is made towards payment of interest on internal debt of the State and central loans. The Budget Estimates for the year 2019-20 is ₹ 151232.17 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 2019-20 is ₹ 108359.05 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 2019-20 is ₹ 9660.93 lakh.



## DEMAND NO. 10

## NOTARY SERVICES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2030	Stamps and Registration	1373.50
<b>CAPITAL</b>		
4059	Capital Outlay on Public Works	100.00
<b>Total</b>		<b>1473.50</b>

## Major Head – wise and Scheme – wise, Explanation

## Major Head: 2030 – Stamps and Registration

<b>1. Superintendence</b>	<b>2030/03/001/01</b>
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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 2019-20 is ₹ 433.50 lakh.

<b>2. District Charges</b>	<b>2030/03/001/02</b>
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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 2019-20 is ₹ 855.00 lakh.

<b>3. Digitization of Microfilm Images</b>	<b>2030/03/001/03</b>
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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 2019-20 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 Sub Registrar Offices and the renovation of head office i.e State Registrar cum Head of Notary Services. The Budget Estimates for the year 2019-20 is ₹ 100.00 lakh.

## DEMAND NO. 11

## EXCISE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2039	State Excise	2179.50
<b>CAPITAL</b>		
4059	Capital Outlay on Public Works	150.00
<b>Total</b>		<b>2329.50</b>

## Major Head – wise and Scheme – wise, Explanation

## Major Head: 2039 – State Excise

<b>1. Superintendence</b>	<b>2039/001/01</b>
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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 2019-20 is ₹ 171.00 lakh.

<b>2. District Executive Establishment</b>	<b>2039/001/02</b>
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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 2019-20 is ₹ 1932.50 lakh.

<b>3. Toddy Tappers Welfare Fund Scheme</b>	<b>2039/800/01</b>
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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 2019-20 is ₹ 26.00 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 2019-20 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. However, the estimates of the proposal for renovation of the head office building have not been submitted by GSIDC which is approved as the agency for carrying out the work. The Budget Estimates for the year 2019-20 is ₹ 150.00 lakh.

## DEMAND NO. 12

## COMMERCIAL TAXES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2040	Taxes on Sales, Trade, etc.	3380.10
2043	Collection charges under State Goods & Service Tax	0.03
2045	Other Taxes and Duties on Commodities and Service Tax	258.00
<b>CAPITAL</b>		
4059	Capital Outlay on Public Works	900.00
<b>Total</b>		<b>4538.13</b>

## Major Head – wise and Scheme – wise, Explanation

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

<b>1. Office of the Commissioner of Sales Tax</b>	<b>2040/001/01</b>
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The department collects taxes on supply of goods and services (GST & VAT), which is around 78% of the total receipt of State. Provision made under this head towards payment of salary to programmers and proposed data entry operators, AMC of the hardware towards the computerization. Provision is also made towards payment of overtime allowance, domestic travel expenses, advertising & publicity, hiring of professional services, maintenance of computers and other hardware and purchase of hardware for officers, purchase of vehicles for enforcement cell. The Budget Estimates for the year 2019-20 is ₹ 1601.00 lakh.

<b>2. Office of the Commissioner of Sales Tax</b>	<b>2040/001/02</b>
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Provision is made under this head for making payments towards salary and office expenses. The Budget Estimates for the year 2019-20 is ₹ 46.00 lakh.

<b>3. Goods and Service Tax Network</b>	<b>2040/001/04</b>
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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 2019-20 is ₹ 217.50 lakh.

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

Provision is made under this head for making payments towards salary, overtime allowance, domestic travel expenses, office expenses, rents, rates, taxes, publications, advertising & publicity, minor works and professional services. The Budget Estimates for the year 2019-20 is ₹ 1515.60 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 2019-20.

**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 2019-20.

**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 2019-20 is ₹ 258.00 lakh.

**Major Head: 4059 – Capital Outlay on Public Works****1. Construction of Office Complex for  
CCT at Altinho****4059/01/051/01**

Under this scheme, provision is made for the construction of new office building at Altinho, Panaji. During the year 2018-19, department has already allotted ₹ 1000.00 lakh to GSIDC, Panaji, Goa towards construction of office building complex. The Budget Estimates for the year 2019-20 is ₹ 500.00 lakh.

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

The Department has acquired office premises for ward offices at Vasco, Ponda, Mapusa, Margao and Curchorem at Quepem and purchased godown for enforcement cell at Margao. Provision is made towards furnishing /upgradation and interior work of above offices. The Budget Estimates for the year 2019-20 is ₹ 400.00 lakh.

## DEMAND NO. 13

## TRANSPORT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2041	Taxes on Vehicles	541.50
2045	Other Taxes and Duties on Commodities & Services	104.50
3055	Road Transport	16887.50
<b>CAPITAL</b>		
5055	Capital Outlay on Road Transport	4400.00
<b>Total</b>		<b>21933.50</b>

## Major Head – wise and Scheme – wise, Explanation

## Major Head: 2041 – Taxes on Vehicles

<b>1. Directorate of Transport</b>	<b>2041/001/01</b>
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Provision is made towards salaries of 34 staff and for office expenses. The Budget Estimates for the year 2019-20 is ₹ 281.50 lakh.

<b>2. Collection Wing</b>	<b>2041/101/01</b>
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Provision is made towards salaries of 27 staff and for office expenses. The Budget Estimates for the year 2019-20 is ₹ 245.50 lakh.

<b>3. Inspection Wing</b>	<b>2041/102/01</b>
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Provision is made towards salaries of 2 staff and for advertising and publicity. The Budget Estimates for the year 2019-20 is ₹ 14.50 lakh.

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

<b>1. Enforcement of Goods and Passengers Tax Act</b>	<b>2045/104/01</b>
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Provision is made towards salaries of 14 staff and for office expenses. The Budget Estimates for the year 2019-20 is ₹ 104.50 lakh.

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

The scheme envisages prevention of congestion, road accidents and vehicular pollution, which are the three major areas of concern for the Government. The department is instrumental in appointing CRRI (Central Road Reserved Institution) for road safety measures and upgrading the transport network in the State. Major provision is made towards salaries of 104 staff. The Budget Estimates for the year 2019-20 is ₹ 815.00 lakh.

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

Under the scheme, provision is made towards salaries of 02 staff. The Budget Estimate for the year 2019-20 is ₹ 15.65 lakh.

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

Under the scheme, provision is made towards salaries of 13 staff, office expenses, rent, rates, taxes, supplies & materials, subsidies and other charges. The Budget Estimates for the year 2019-20 is ₹ 505.00 lakh.

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

Provision is made towards creating awareness on road safety in schools/colleges by conducting workshops/seminars followed by refreshments, distributing banners and stickers to advertise and towards salaries of 31 staff. The Budget Estimates for the year 2019-20 is ₹ 758.50 lakh.

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

There are five Border Check Posts in the State monitoring the flow of traffic with well trained officials of the transport department. All check posts viz Dhargal, Dodamarg & Keri in the North and Pollem and Mollem in the South are connected through GBBN network. A well equipped office at the Keri Check Post has been set up to monitor the flow of traffic via Chorla Ghat.

Provision is made for the renovation of existing Check posts and towards the salaries of 32 staff. The Budget Estimates for the year 2019-20 is ₹ 224.10 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 68 staff and other office expenses. The Budget Estimates for the year 2019-20 is ₹ 604.75 lakh.

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

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

Provision is made towards the clearance of monthly bills of GEL for preparation of Smart Card and Smart RC. The Budget Estimates for the year 2019-20 is ₹ 415.50 lakh.

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

The Road Safety Council functions for improving road safety by creating awareness to public in general so also giving lectures to the students of schools and colleges for imparting adequate knowledge of safe driving of vehicles for road safety on roads. The Budget Estimates for the year 2019-20 is ₹ 23.00 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 2019-20 is ₹ 125.00 lakh.

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

The Department collects sizeable amount from the public by way of fines and the amount is credited in the consolidated fund of the State as receipts. As per the Notifications issued by the Directorate, Road Safety Fund has been created out of 50% of fines/compounding fees collected under the Motor Vehicle Act. The Budget Estimates for the year 2019-20 is ₹ 401.00 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 2147 staff and towards various concession and uneconomical social obligatory operations. The Budget Estimates for the year 2019-20 is ₹ 8000.00 lakh.

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

The department has continued the implementation of the scheme in order to support this small scale, self employed vulnerable section of society and ensure that old, unsafe and polluting passenger transport vehicles are stopped from plying on the roads to protect environment and to enhance road safety. The Budget Estimates for the year 2019-20 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 100 staff. The Budget Estimates for the year 2019-20 is ₹ 500.00 lakh.

**14. Goa Bus Replacement Scheme****3055/800/08**

Under the scheme, grants for subsidy is provided for replacement of buses and mini buses which are older than 10 years from public transport, i.e. Stage carriage in order to curtail vehicular pollution and promote clean environment. The Budget Estimates for the year 2019-20 is ₹ 300.00 lakh.

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

The scheme “Seasonal Pass Scheme for Daily Commuters and Students by KTCL-2014” has been sustained for availing travel concessions to daily commuters traveling by KTCL. The Budget Estimates for the year 2019-20 is ₹ 1200.00 lakh.

**16. Grants for Debt reduction****3055/800/12**

Under this scheme, grants are provided for repayment of loan and interest thereof obtained by KTCL and also towards repayment of outstanding loans of EDC Ltd.. The Budget Estimates for the year 2019-20 is ₹ 1000.00 lakh.

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

Under “The Goa State Insurance Amount Reimbursement Scheme, 2014” the implementation for reimbursement of 50% of the amount of insurance premium to support the private bus operators is envisaged. The Budget Estimates for the year 2019-20 is ₹ 150.00 lakh.

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

Under “The Goa State Fuel Subsidy Scheme, 2014” implementation for disbursement of fuel subsidy to the private bus operators due to their inability to participate in the monthly pass system on account of technical difficulties has been continued. An amount of Rs. 3/- per kilometer of operation is envisaged in the scheme. The Budget Estimates for the year 2019-20 is ₹ 1200.00 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 2019-20 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 will be utilized for the construction and renovation of bus stands undertaken by GSIDC. Construction work of Mapusa, Momugao Sankhalim and Curchorem bus stand and multi level car park at Mapusa are in progress. The Budget Estimates for the year 2019-20 is ₹ 1810.00 lakh.

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

Under this scheme, 79,000 m<sup>2</sup> area/land has been acquired at Ponda for establishment of automated vehicle inspection & certification centre in the State. The Budget Estimates for the year 2019-20 is ₹ 80.00 lakh.

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

Provision made under this scheme is towards the construction of Transport Bhavan at Panaji. The Budget Estimates for the year 2019-20 is ₹ 500.00 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 2019-20 is ₹ 100.00 lakh.

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

Provision is made towards centage charges on capital head on capital expenditure. The Budget Estimates for the year 2019-20 is ₹ 8.00 lakh.

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

Provision is made towards adjustment of centage charges on capital head on capital expenditure. The Budget Estimates for the year 2019-20 is ₹ 2.00 lakh.

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

Under the scheme, provision is made for maintenance and renovation of roads at various bus stands, rest rooms, depots etc. the Budget Estimates for the year 2019-20 is ₹ 400.00 lakh.

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

Provision has been made towards purchase of 10 nos of Sleeper Coach Buses. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 1000.00 lakh.

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

<b>Major Head wise Budget Estimates</b>		
<b>Major Head</b>	<b>Name</b>	<b>B.E. 2019-20 (₹ in lakh)</b>
<b>REVENUE</b>		
2051	Public Service Commission	484.00
<b>CAPITAL</b>		
4059	Capital Outlay on Public Works	100.00
<b>Total</b>		<b>584.00</b>

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

In pursuance to the Article 320 of the Constitution of India, the Commission is consulted in the matters of direct recruitment, promotions, framing of recruitment rules and amendments thereto, 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 2019-20 is ₹ 484.00 lakh.

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

Under the scheme, provision is made towards construction of office on 3<sup>rd</sup> floor. The Budget Estimates for the year 2019-20 is ₹ 100.00 lakh.

**DEMAND NO. 14****GOA SADAN**

<b>Major Head wise Budget Estimates</b>		
<b>Major Head</b>	<b>Name</b>	<b>B.E. 2019-20 (₹ in lakh)</b>
<b>REVENUE</b>		
2052	Secretariat – General Services	57.08
2070	Other Administrative Services	501.10
<b>Total</b>		<b>558.18</b>

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

<b>1. Resident Commissioner's Office, New Delhi</b>	<b>2052/090/01</b>
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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 2019-20 is ₹ 57.08 lakh.

**Major Head: 2070 – Other Administrative Services**

<b>1. Goa Government Guest House, New Delhi</b>	<b>2070/115/01</b>
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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 2019-20 is ₹ 301.10 lakh.

<b>2. Goa Niwas, Chanakyapuri, New Delhi</b>	<b>2070/115/02</b>
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Under this scheme, provision is made towards office expenses. The Budget Estimates for the year 2019-20 is ₹ 200.00 lakh.

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

<b>Major Head wise Budget Estimates</b>		
<b>Major Head</b>	<b>Name</b>	<b>B.E. 2019-20 (₹ in lakh)</b>
	<b>REVENUE</b>	
2053	District Administration	2767.08
2245	Relief on account of Natural Calamities	359.05
	<b>CAPITAL</b>	
4059	Capital Outlay on Public Works	675.00
	<b>Total</b>	<b>3801.13</b>

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

<b>1. Civil Administration (North Goa)</b>	<b>2053/093/01</b>
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Under the scheme, provision is made towards administrative expenditure in the Office of the Collector, Office of Additional Collector-III, North Goa, all Deputy Collector Offices of North Goa and all the Mamlatdar offices of North Goa. Major provision is made towards payment of salaries & wages, overtime allowances, domestic travel expenses, foreign travel expenses, office expenses, other administrative expenses, advertising & publicity, professional services and other charges. The Budget Estimates for the year 2019-20 is ₹ 2737.08 lakh.

<b>2. Support for demolition squad</b>	<b>2053/800/01</b>
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Under the scheme, provision is made towards facilitation and support of demolition squad. The Budget Estimates for the year 2019-20 is ₹ 30.00 lakh.

**Major Head: 2245 Relief on account of Natural Calamities**

<b>1. Gratuitous Relief for affected victims</b>	<b>2245/02/101/01</b>
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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 2019-20 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 2019-20 is ₹ 5.00 lakh.

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

Under the scheme, the provision made for conducting mock exercise. The Budget Estimates for the year 2019-20 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 towards maintenance and upkeep of the Office of the Collector, Dy. Collector Office of North Goa and Mamlatdar offices of North Goa. The Budget Estimates for the year 2019-20 is ₹ 300.00 lakh.

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

Provision is made for the construction of Revenue Bhavan at Porvorim. The said work of construction would be carried out through Goa State Infrastructure Development Corporation. The new building will accommodate the offices of the Additional Collector, Dy. Collector and the Mamlatdars, thereby solving the space constraint which is faced by the general public and by the Government Offices at present. The provision is made towards construction of revenue bhavan at Porvorim. The Budget Estimates for the year 2019-20 is ₹ 300.00 lakh.

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

Under the scheme, a provision is made towards renovation and upkeep of offices of the Office of the Collector, Dy Collector Offices of North Goa and Mamlatdar Offices of North Goa. The Budget Estimates for the year 2019-20 is ₹ 75.00 lakh.



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

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
	<b>REVENUE</b>	
2053	District Administration	3394.00
2245	Relief on account of Natural Calamities	49.00
	<b>CAPITAL</b>	
4059	Capital Outlay on Public Works	201.00
4070	Capital Outlay on Other Administrative Services	49.00
	<b>Total</b>	<b>3693.00</b>

**Major Head – wise and Scheme – wise, Explanation**

**Major Head: 2053 - District Administration**

<b>1. Civil Administration (South Goa)</b>	<b>2053/093/01</b>
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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 2019-20 is ₹ 3369.00 lakh.

<b>2. Support for Demolition Squad</b>	<b>2053/800/01</b>
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Provision is made towards providing support to demolition squad i.e. to provide machinery and labour for demolition of illegal structure. The Budget Estimates for the year 2019-20 is ₹ 25.00 lakh.

**Major Head: 2245 - Relief on account of Natural Calamities**

<b>1. Gratuitous relief for affected victims</b>	<b>2245/02/101/01</b>
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The provision is made towards grant in aid sanctioned to victims of natural calamities. The Budget Estimates for the year 2019-20 is ₹ 40.00 lakh.

**2. Strengthening of District Disaster Management Authority****2245/02101/07**

Provision is made for strengthening of District Disaster Management Authority. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 4.00 lakh.

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

Provision is made towards various maintenance works for Collectorate building, Margao complex as well as AC-III office at Ponda. The Budget Estimates for the year 2019-20 is ₹ 200.00 lakh.

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

Provision is made towards renovation of premises at Sanguem for Dy. Collector Sanguem, office. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 49.00 lakh.

**DEMAND NO. 17****POLICE**

<b>Major Head wise Budget Estimates</b>		
<b>Major Head</b>	<b>Name</b>	<b>B.E. 2019-20 (₹ in lakh)</b>
<b>REVENUE</b>		
2055	Police	52300.80
3055	Road Transport	750.00
<b>CAPITAL</b>		
4055	Capital Outlay on Police	1900.00
<b>Total</b>		<b>54950.80</b>

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

<b>1. Direction</b>	<b>2055/001/01</b>
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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 2019-20 is ₹ 829.10 lakh.

<b>2. Training Programme</b>	<b>2055/003/01</b>
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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 2019-20 is ₹ 213.80 lakh.

<b>3. Yoga Training for Police Personnel</b>	<b>2055/003/02</b>
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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 2019-20 is ₹ 10.00 lakh.

<b>4. Criminal Investigation Department</b>	<b>2055/101/01</b>
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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 & tentage, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2019-20 is ₹ 4574.10 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 2019-20 is ₹ 303.30 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 2019-20 is ₹ 250.10 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 2019-20 is ₹ 31508.10 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 2019-20 is ₹ 175.60 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 2019-20 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 2019-20 is ₹ 325.00 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 2019-20 is ₹ 10846.20 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 2019-20 is ₹ 1653.00 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 2019-20 is ₹ 1201.50 lakh.

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

Under this scheme, provision is made towards other charges of the Emergency Response System of State Scheme. The Budget Estimates for the year 2019-20 is ₹ 311.00 lakh.

**Major Head: 3055 – Road Transport****1. Road Safety Education and Training****3055/003/01**

Under this scheme, provision is made for purchase of items, releasing advertisement on road safety, renewal of AMC, etc. The Budget Estimates for the year 2019-20 is ₹ 550.00 lakh.

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

An innovative scheme “Traffic Sentinel Scheme” from November 2017 has been started in order to rope in citizens in its drive against disorderly traffic violations. Provision is made towards cash rewards provided to these reporting traffic violations. The Budget Estimates for the year 2019-20 is ₹ 200.00 lakh.

**Major Head: 4055 – Capital Outlay on Police**

<b>1. Residential Quarters for Police Personnel</b>	<b>4055/211/02</b>
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Under this scheme, provision is made towards construction of residential quarters for the police personnel. The Budget Estimates for the year 2019-20 is ₹ 400.00 lakh.

<b>2. Modernisation of Police Force (Highway Patrol)</b>	<b>4055/800/03</b>
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Provision is made towards purchase of 40 highway Patrol vehicles. The Budget Estimates for the year 2019-20 is ₹ 200.00 lakh.

<b>3. Coastal Security Police Force</b>	<b>4055/800/04</b>
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Under this scheme, provision is made for construction of Coastal Security Police Stations at Talpona, Chapora and Tiracol and construction of concrete jetties at Betul and Harbour at Tiracol. The Budget Estimates for the year 2019-20 is ₹ 1100.00 lakh.

<b>4. Modernisation of Police Force</b>	<b>4055/800/06</b>
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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 2019-20 is ₹ 200.00 lakh.

## DEMAND NO. 18

## JAILS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2056	Jails	3159.00
<b>CAPITAL</b>		
4059	Capital Outlay on Public Works	1100.00
<b>Total</b>		<b>4259.00</b>

## Major Head – wise and Scheme – wise, Explanation

## Major Head 2056 - Jails

<b>1. Superintendence</b>	<b>2056/001/01</b>
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Provision is made towards payment of salaries of staff of I. G. Prison Office, office expenses, advertisement & publicity, professional services and other charges for procurement of jail related items. The Budget Estimates for the year 2019-20 is ₹ 319.00 lakh.

<b>2. Central Jails</b>	<b>2056/101/01</b>
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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 2019-20 is ₹ 1255.00 lakh.

<b>3. Other Jails</b>	<b>2056/101/02</b>
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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 2019-20 is ₹ 700.00 lakh.

<b>4. e-Prison Project</b>	<b>2056/101/03</b>
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Provision is made towards the scheme e-Prison Project. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

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

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 2019-20 is ₹ 50.00 lakh.

**6. 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. Provision is also made for installation of mobile jammers in jail premises. The Budget Estimates for the year 2019-20 is ₹ 530.00 lakh.

**7. 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 2019-20 is ₹ 150.00 lakh.

**8. 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 2019-20 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 30<sup>th</sup> May 2015 and partially commissioned and more than 70 % of construction work is completed. Provision is made for construction of balance work of said the Jail. The Budget Estimates for the year 2019-20 is ₹ 800.00 lakh.

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

The Sub Jail Sada, Vasco is closed down. Under this scheme, provision is made towards major repair and renovation of the said jail. The Budget Estimates for the year 2019-20 is ₹ 300.00 lakh.



## DEMAND NO. 19

## INDUSTRIES, TRADE AND COMMERCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2851	Village and Small Industries	7090.65
2852	Industries	266.55
<b>CAPITAL</b>		
4851	Capital Outlay on Village & Small Industries	3945.00
6851	Loan for Village and Small Industries	360.10
<b>Total</b>		<b>11662.30</b>

## Major Head-wise and Scheme-wise, Explanation

## Major Head: 2851 - Village and Small Industries

<b>1. Strengthening of Directorate</b>	<b>2851/001/01</b>
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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, advertisement & publicity, minor works & other charges. The Budget Estimates for the year 2019-20 is ₹ 199.60 lakh.

<b>2. Strengthening of Directorate</b>	<b>2851/001/02</b>
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Provision is made towards salaries of staff, domestic travels expenses, office expenses, supplies & materials, advertisement & publicity, professional services & other charges. The Budget Estimates for the year 2019-20 is ₹ 122.25 lakh.

<b>3. Establishment of Field Testing Centre</b>	<b>2851/003/05</b>
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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 2019-20 is ₹ 0.05 lakh.

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

The scheme aims to provide handholding support and assistance to the potential first generation entrepreneurs during the initial stages of setting-up and managing their enterprises. The entrepreneurs who have successfully completed entrepreneurship development programmes/ skills development programmes through the selected lead agencies i.e. “Udyami Mitras”, are provided assistance in the establishment and management of the new enterprises. The Budget Estimates for the year 2019-20 is ₹ 0.05 lakh.

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

This scheme aims at generation of employment opportunities through establishment of micro enterprises in rural and urban areas. This is a centrally sponsored scheme under which loan to manufacturing and service sector have been increased to ₹ 25.00 lakh and ₹ 10.00 lakh respectively. The scheme provides subsidy at 15% to 35% depending upon the category of borrowers and location of the project. Provision is made towards advertising & publicity and professional services. The funds for implementing the scheme are being provided by the KVIC, Mumbai. The Budget Estimates for the year 2019-20 is ₹ 2.00 lakh.

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

The Institute has started its operations for incubation of Micro, Small and Medium Enterprises (MSMEs) and entrepreneurship promotion activities. It conducts entrepreneurship development programmes and other extension programmes so as to generate and promote self employment among the entrepreneurs. The Budget Estimates for the year 2019-20 is ₹ 50.00 lakh.

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

Under the scheme, construction of dwelling units are undertaken for the workers employed in the salt industry. The scheme is transferred to Goa Handicrafts Rural & Small Scale Industries Development Corporation (GHRSSIDC). The Corporation is working on modalities and has engaged the services of TERI for exploring improvement in extraction and quality of salt. The Budget Estimates for the year 2019-20 is ₹ 0.05 lakh.

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

The modalities to decide setting-up of Gas Based Power Plant and to prepare the roadmap are under consideration and are likely to materialise during ensuing years for which token provision is earmarked. The Budget Estimates for the year 2019-20 is ₹ 0.05 lakh.

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

Ministry of Micro, Small & Medium Enterprises has initiated Zero Defect Zero Effect certification scheme programme to foster “Make in India” regime by training of labour creation of knowledge, increased labour productivity, lower input cost, introduction of new production culture in society, pollution, mitigation, account for quality etc. Further, Government has approved implementation of financial support to the scheme. The Budget Estimates for the year 2019-20 is ₹ 51.00 lakh.

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

Under the scheme, house tax collected by Goa Industrial Development Corporation from the registered industrial units located in industrial estates is re-imbursed to concerned Village Panchayat/Municipalities as compensation. The Budget Estimates for the year 2019-20 is ₹ 500.00 lakh.

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

Under the scheme, provision is made to undertake expenditure under industrial/investment policy in the form of grant-in-aid, contribution and subsidies. The Goa State Incentives to Encourage Investment Scheme 2017(Umbrella Scheme) has been notified to outline the procedure for disbursing the above incentives. 7 target schemes have been notified separately to disburse incentives to industries. The Budget Estimates for the year 2019-20 is ₹ 3536.00 lakh.

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

Exhibitions are organized in and outside the State to boost the marketing potential of handicrafts and other industrial products. Holding or participating in such exhibitions helps to create awareness of benefits of the scheme among the unemployed youth and entrepreneurs. Provision is made towards expenditure on advertisement & publicity. The Budget Estimates for the year 2019-20 is ₹ 2.00 lakh.

**13. 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 2019-20 is ₹ 500.00 lakh.

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

**2851/105/01**

The scheme aims to publicize and promote Khadi & Village Industries in rural areas through newspaper/brochures, Village Panchayats and banners. The Board receives the schematic funds from Khadi and Village Industries Commission (KVIC), Mumbai and the State Government provides funds in the form of grant-in-aid and contribution to the Board for the purpose of salary and other office maintenance expenses of Board. The Budget Estimates for the year 2019-20 is ₹ 263.50 lakh.

#### **15. Scheduled Castes Development Scheme**

**2851/789/01**

The Directorate is in the process of drafting financial incentives scheme for SC community. Under the scheme, assistance will be provided to the SC entrepreneurs to set up any employment generating activity. The incentives under Industrial Investment Policy Scheme to SC beneficiaries will also be debited from this component. The Budget Estimates for the year 2019-20 is ₹ 53.00 lakh.

#### **16. Scheduled Tribe Development Scheme**

**2851/796/01**

Under this scheme, assistance will be provided to ST entrepreneurs and subvention will be provided to Co-operatives run and managed by ST community, marketing assistance for the products, produced by the entrepreneurs of ST community, conducting EDPs exclusively for beneficiaries of ST's and subsidies for supply of industrial machines to units set up by the ST Entrepreneurs. The Budget Estimates for the year 2019-20 is ₹ 492.00 lakh.

#### **17. District Industries Centre**

**2851/800/01**

The District Industries Centre Programme aims to assist the industries to generate employment opportunities, particularly in the rural and backward areas. This programme envisages providing services and support required by the prospective entrepreneurs under the

single roof of the District Industries Centre (DIC). The provision is made towards salaries, domestic travel expenses, office expenses, advertisement & publicity and professional services. The Budget Estimates for the year 2019-20 is ₹ 175.00 lakh.

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

**2851/800/02**

“Deen Dayal Swayam Rojgar Yojana” named as “Goa Youth Rojgar Yojana” is implemented by GHRSSIDC. Assistance is provided to unemployed youth in the form of loans to start business. The Budget Estimates for the year 2019-20 is ₹ 0.05 lakh.

**19. Setting up of Bio-Incubator**

**2851/800/03**

This project has been handed over to Directorate of Higher Education. The Budget Estimates for the year 2019-20 is ₹ 0.50 lakh.

**20. Setting up of Special Industrial Zone**

**2851/800/09**

The Government is keen on setting up Micro Industrial Zones (MIZs) in each taluka in a phased manner. Mechanical workshops, stone cutting units and other such units are scattered across settlement areas, resulting in micro industries perceived to cause sound and water pollution, power fluctuations and water scarcity in residential areas. The 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 2019-20 is ₹ 0.50 lakh.

**21. 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 2019-20 is ₹ 301.00 lakh.

**22. Organization of Seminars/Workshop, Training Programmes, etc.**

**2851/800/25**

In order to extend services to the industries in Goa, financial assistance is being provided to the industrial organizations to carry out various activities, especially to organize seminars,

workshops, training programmes, etc. Advertisements are released periodically in newspapers and souvenirs are brought out by cultural organizations, to create public awareness with regard to various schemes. The Budget Estimates for the year 2019-20 is ₹ 17.00 lakh.

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

**2851/800/26**

Under this scheme, Trade Fair is organized in collaboration with all stake holders for Micro, Small and Medium Enterprises as well as large industries in Goa, so that a face to face dialogue is facilitated and maximum outsourcing by large units is done from SME sector in Goa. Also, the SME sector would be encouraged to diversify so as to meet the requirements faced in Goa. The Budget Estimates for the year 2019-20 is ₹ 8.00 lakh.

**24. Entrepreneurship Development Programmes (EDP)**

**2851/800/33**

Entrepreneurial Resource is a crucial input in the process of economic development. The Directorate conducts EDPs through the Agnel Entrepreneurship Development Institute in different parts of the State, to guide the unemployed rural and urban youth towards self-employment. A scheme to provide Entrepreneurship Development Programmes for ITIs and Polytechnic students of the State has been devised. The Budget Estimates for the year 2019-20 is ₹ 8.00 lakh.

**25. 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 2019-20 is ₹ 11.00 lakh.

**26. Gold and Jewellery Promotion Board**

**2851/800/43**

The Goa Gold Jewellery Promotion Board is likely to take shape during ensuing years through concerned Associations/Societies of Goldsmiths, to revive the diminishing tradition of making Goan gold and silver Jewellery. The Board shall formulate different schemes for the welfare of Goan goldsmiths including workshops, training & common facility centre, testing and certification. The Budget Estimates for the year 2019-20 is ₹ 0.05 lakh.

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

The occupation of Goan traditional bakers is slowly dwindling. The Government, has therefore, decided to revive and modernize this traditional occupation. The scheme will take care of supply of raw material through Association at minimum margin by establishing two outlets for supply of inputs to the bakers. The manual manufacturing process will be substituted by providing machinery and electric oven by grant of substantial subsidy. The Budget Estimates for the year 2019-20 is ₹ 10.00 lakh.

**28. 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 2019-20 is ₹ 788.00 lakh.

**Major Head: 2852 – Industries****1. Food Processing Industries****2852/08/600/01**

The scheme envisages extending the financial assistance / incentives for establishment of new food processing unit as well as technology upgradation and expansion of existing food processing units which can help in creating substantial local employment in the State. The Budget Estimates for the year 2019-20 is ₹ 40.00 lakh.

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

The Central Government has informed of the delinking of financial assistance for the scheme "National Mission on Food Processing Industries" with an option to the State Government to decide its continuation of the scheme with State resources. The Budget Estimates for the year 2019-20 is ₹ 21.00 lakh.

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

The provision is made towards administrative expenses like salaries, domestic travel expenses, office expenses, supplies & materials, advertisement & publicity, professional services and minor works. The Budget Estimates for the year 2019-20 is ₹ 205.55 lakh.

**Major Head: 4851 – Capital Outlay on Village and Small Industries****1. Scheduled Tribe Development Scheme****4851/796/01**

Assistance will be provided to ST entrepreneurs to set up / commence employment generating activity. The schemes viz Goa Tribal Employment Generation Programme (GTEGP) is implemented for the benefit and upliftment of ST community. The Budget Estimates for the year 2019-20 is ₹ 10.00 lakh.

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

Under the scheme, provision is made for undertaking major works of renovation of office premises for providing better and more efficient services to the public. The Budget Estimates for the year 2019-20 is ₹ 10.00 lakh.

**3. 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 Directorate of Industries, Trade and Commerce. Provision is made to make payments of 3<sup>rd</sup> installment as compensation to the party. The Budget Estimates for the year 2019-20 is ₹ 925.00 lakh.

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

Under this scheme, grants are given to Goa-IDC for ongoing works and new works to be undertaken in various Industrial Estates to be carried out during 2019-20. The Budget Estimates for the year 2019-20 is ₹ 3000.00 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 2019-20 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 2019-20 is ₹ 0.05 lakh.

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

The scheme envisages extending financial assistance / incentive for establishing entrepreneurship activities for ST community. The Budget Estimates for the year 2019-20 is ₹ 360.00 lakh

**DEMAND NO. 20**  
**PRINTING AND STATIONERY**

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2058	Stationery and Printing	1279.70
<b>CAPITAL</b>		
4058	Capital Outlay on Stationery & Printing	50.00
<b>Total</b>		<b>1329.70</b>

**Major Head – wise and Scheme – wise, Explanation**

**Major Head: 2058 –Stationery & Printing**

<b>1. Direction</b>	<b>2058/001/01</b>
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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 and other charges. The Budget Estimates for the year 2019-20 is ₹ 386.00 lakh.

<b>2. Purchase of Stationery Stores</b>	<b>2058/101/01</b>
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Under this scheme, provision is made towards supplies and materials. The Budget Estimates for the year 2019-20 is ₹ 200.00 lakh.

<b>3. Government Printing Press</b>	<b>2058/103/01</b>
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Under this scheme, provision is made towards salaries, overtime allowances, domestic travel expenses, supplies & materials and scholarships/ stipend. The Budget Estimates for the year 2019-20 is ₹ 693.70 lakh.

**Major Head: 2058 - Capital Outlay on Stationery & Printing**

<b>1. Machinery and Equipment</b>	<b>4058/103/01</b>
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Under this scheme, provision is made for purchase of new machinery and equipments. The Budget Estimates for the year 2019-20 is ₹ 50.00 lakh.

## DEMAND NO. 21

## PUBLIC WORKS

Major Head – wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
	<b>REVENUE</b>	
2059	Public Works	14103.33
2070	Other Administrative Services	45.20
2215	Water Supply and Sanitation	45037.29
2216	Housing	1440.19
3054	Roads and Bridges	17671.00
	<b>CAPITAL</b>	
4059	Capital Outlay on Public Works	873.79
4215	Capital Outlay on Water Supply and Sanitation	68025.10
4216	Capital Outlay on Housing	31.10
4551	Capital Outlay on Hill Areas	37.96
5054	Capital Outlay on Roads and Bridges	63271.94
	<b>Total</b>	<b>210536.90</b>

## Major Head-wise and Scheme-wise, Explanation

## Major Head: 2059 – Public Works

<b>1. Maintenance &amp; Repairs</b>	<b>2059/01/053/01</b>
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Provision is made towards minor works under maintenance & repairs. The Budget Estimates for the year 2019-20 is ₹ 3200.00 lakh.

<b>2. Maintenance &amp; Repairs of Raj Bhavan</b>	<b>2059/01/053/02</b>
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Provision is made towards minor works under maintenance & repairs of Raj Bahavan. The Budget Estimates for the year 2019-20 is ₹ 200.00 lakh.

<b>6. Buildings</b>	<b>2059/01/104/01</b>
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Provision is made towards payment of rents, rates & taxes for the buildings. The Budget Estimates for the year 2019-20 is ₹ 0.55 lakh.

<b>7. Other Expenditure</b>	<b>2059/01/800/01</b>
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Provision is made towards payment of other charges. The Budget Estimates for the year 2019-20 is ₹ 0.10 lakh.

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

Provision is made towards minor works under maintenance & repairs. The Budget Estimates for the year 2019-20 is ₹ 3500.00 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 2019-20 is ₹ 0.10 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 2019-20 is ₹ 0.10 lakh.

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

Provision is made towards payment of other charges. The Budget Estimates for the year 2019-20 is ₹ 0.10 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 2019-20 is ₹ 1531.00 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 2019-20 is ₹ 3344 lakh.

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

Provision is made towards salaries, office expenses & domestic travel expenses. The Budget Estimates for the year 2019-20 is ₹ 512.35 lakh.

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

Provision is made towards salaries, office expenses & domestic travel expenses. The Budget Estimates for the year 2019-20 is ₹ 416.00 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 2019-20 is ₹ 431.00 lakh.

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

Provision is made for providing training to the staff. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 2.00 lakh.

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

Provision is made for minor works of the building. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 15.00 lakh.

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

Provision is made for minor works of repairs and maintenance. The Budget Estimates for the year 2019-20 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 2019-20 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 2019-20 is ₹ 2.75 lakh.

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

Provision is made for suspense account for public works. The Budget Estimates for the year 2019-20 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 2019-20 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 2019-20 is ₹ 10.00 lakh

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

Provision is made towards scholarship/stipend. The Budget Estimates for the year 2019-20 is ₹ 1.50 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 2019-20 is ₹ 45.20 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 2019-20 is ₹ 455.00 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 2019-20 is ₹ 5064.43 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 2019-20 is ₹ 845.01 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 2019-20 is ₹ 95.02 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 2019-20 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 2019-20 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 2019-20 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 2019-20 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 2019-20 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 2019-20 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 2019-20 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 2019-20 is ₹ 40.00 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 2019-20 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 2019-20 is ₹ 12927.33 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 2019-20 is ₹ 2800.00 lakh.

**SPILLOVER WORKS OF THE YEAR 2018-19:**

- Maintenance of A. C. conveying main pipeline network by attending breakdown in various section of Gogol Housing Board under ward no. 23 & 24 of Margao Municipal Council in Curtorim Constituency under SDIV/WDIX (PHE) PWD Monte.
- Maintenance of AC/PVC distribution pipeline network by attending breakdown and repairs to service connection pipelines in various section of Gogol Housing Board under Ward No. 23, 24 & 25 of Margao Municipal Council in Curtorim Constituency under SDIV/WDIX (PHE), PWD, Monte-Margao.
- Operation and Maintenance of 10 MLD Pressure Filter Plant and supply of chemicals to treat raw water at Cuelim, Verna - Goa under S. D. IV/W. D. IX (PHE), Monte-Margao in Cortalim Constituency.
- Maintenance of W.S.S. - Maintenance of distribution pipeline in Margao constituency.
- Maintenance of W.S.S. - Engaging contract staff for daily operation of Gogal MBR, Monte GLR & other office work.
- Maintenance of W.S.S. - Hiring of tourist vehicle like Bolero / Scorpio / Quallis / Sumo for the office use of Division IX, Fatorda, Margao.
- Maintenance of W.S.S. under SD-II, WD-IX(PHE), PWD, Monte, Margao - Hiring of tourist vehicle like Quallis / Bolero / Sumo / Maruti Ecco for the use of Assistant Engineer, SD-II.
- Maintenance of W.S.S. - Hiring of tourist vehicle like Sumo / Bolero / Scorpio / Quallis for the maintenance of water supply in Margao constituency.
- Maintenance of W.S.S. - Engaging staff for daily operations of Gogal MBR, Monte, GLR & other office work.
- Repairs and reinstatement of roads at Madel in Fatorda Constituency.
- Laying of 110 mm PVC pipeline along the side of Arcanza Menezes Hospital road in Fatorda constituency.
- Hiring of tourist vehicle with make Maruti Ecco/ Tata sumo / Mahindra Xylo etc. for the maintenance work of Fatorda constituency.
- Maintenance of W.S.S. - Hiring of vehicle with make Tata Ace / Mahindra Maximo for the maintenance of Benaulim constituency.

- Maintenance of W.S.Schemes. - Engaging staff for maintenance of water supply related works in Benaulim, Colva & Seraulim villages of Benaulim constituency.
- Maintenance of SWSP -Urgent reconstruction of septic tank at PHE quarter Amona in Quepem constituency.
- Reinstating of roads inside PHE Quarters complex at Shirvoi in Quepem Constituency.

#### **NEW SCHEMES PROPOSED FOR THE 2019-20:**

- Replacement of old 80mm dia AC pipeline by proposed 90mm dia PVC pipeline along with shifting of service connection of each household near Shri Gajanan Maharaj Math at Housing Board under Curtorim Constituency.
- Maintenance of water supply system under S. D. IV/W. D. IX (PHE), PWD – Replacement of old A. C. pipeline by providing and laying 90mm dia PVC pipeline near MAA Dental Clinic to Income Tax Quarters in Ward No. 24 at Housing Board Gogol in Curtorim Constituency.
- Maintenance of Water Supply System under S. D. IV, W. D. IX (PHE), PWD, Monte, Margao - Maintenance of water supply distribution pipeline network of various sizes, materials required to attend leakages/breakdowns on AC & PVC pipelines under Curtorim Constituency.
- Operation and Maintenance Pressure Filter Plant of 10 MLD Capacity and supply of chemicals to treat raw water at Cuelim, Verna - Goa under S. D. IV/W. D. IX (PHE), Monte-Margao in Cortalim Constituency.
- Maintenance & Repair work to be carried out at 800 cum GLR Math Tank & 300 cum GLR Caro Tank by clearing grass, painting of the tanks, providing P.C.C. , etc. at Gogol Housing Board under Curtorim Constituency.
- Maintenance of W. S. S. under SDIV/WDIX (PHE), PWD, Monte-Margao - Providing and laying 600mm, 500mm and 400mm M. S. pipeline to connect overflow line of 3000 Cu.m. Sump to recycle overflow water at 10 MLD Pressure Filter Plant at Cuelim, Verna in Cortalim Constituency.
- Replacement of old 80mm dia A.C. pipeline 90mm dia PVC pipeline and shifting of individual household service connections along Prudential Putina building surrounding areas and 63mm PVC pipeline at intermediate roads at Housing Board ward no. 24 under Curtorim Constituency.
- Operation and Maintenance Pressure Filter Plant of 10 MLD Capacity and supply of chemicals to treat raw water at Cuelim, Verna - Goa under S. D. IV/W. D. IX (PHE), Monte-Margao in Cortalim Constituency.
- Maintenance of water supply system - Replacement of old A.C. / G.I. pipeline by PVC pipeline at Jadhav Bandh behind E.S.I. Hospital in Margao Constituency.
- Maintenance of water supply system: Maintenance repair of galvanized pipeline and UPVC pipeline in Margao Constituency.

- Maintenance of water supply system - Making interconnection between 300 mm dia D.I. pipeline and 150 mm dia A.C. pipeline near Navelim Church in Margao Constituency.
- Maintenance of water supply system - Replacement of 600 mm dia sluice valve of conveying main at Gogal MBR.
- Maintenance of water supply system:- Cleaning of GLR's and OHR.
- Maintenance of water supply system under SD II – Hiring of vehicle like Tata Ace/ Mahindra Maximo for the maintenance work (No.3).
- Maintenance of W.S.S. – Shifting and repair of water supply connection from Power House junction to Navelim junction on 300 mm dia new D.I. pipeline in Margao Constituency.
- Maintenance of water supply in Margao Constituency – Replacement of old distribution pipeline in ward no 18 and 22 in Margao Constituency.
- Maintenance of water supply system - Maintenance and repairs of conveying main pipeline in Margao Constituency.
- Maintenance of W.S.S. - Engaging contract staff for daily operation of Gogal MBR, Monte GLR & other office work.
- Maintenance of W.S.S. - Urgent repairs of 600 mm dia D.I. pipeline near Gujrathi Samaj Hall at Aquem.
- Maintenance of W.S.S. - Hiring of Tourist vehicle like Sumo / Bolero / Scorpio / Quallis for maintenance of water supply in Margao constituency.
- Maintenance of W.S.S. under SD-II, WD-IX(PHE), PWD, Monte, Margao - Hiring of Tourist vehicle like Quallis / Bolero / Sumo / Maruti Ecco etc. for the use of Assistant Engineer, SD-II.
- Maintenance of W.S.S. - Hiring of tourist vehicle like Bolero / Scorpio / Quallis / Sumo for the office use of Division IX, Fatorda, Margao.
- Maintenance of W.S.S. - Maintenance & repairs of P.V.C. pipeline in Margao constituency.
- Maintenance of W.S.S. - Repairs of valve chamber in Margao constituency.
- Attending of leakages in Pipeline network in Fatorda Constituency .
- Laying of 63 mm P.V.C. line near Hindu Crematorium Panjifond in Fatorda Constituency.
- Urgent making of interconnection at Ambaji.
- Maintenance of W.S.S in Margao and surrounding areas - Repairs of AVR of the electrical works of Pump house at Borda under SD - II, WD- IX, PWD, Margao Goa.
- Engaging labour for day to day maintenance in Fatorda constituency.
- Replacement & shifting of 200 mm dia pipeline near culvert at Bandhar in Seraulim village of Benaulim constituency.
- Maintenance of water supply system - Hiring of tourist vehicle with make TATA Ace / Mahindra Maximo for maintenance of Benaulim constituency.

- Maintenance of water supply system - Engaging staff for maintenance of water supply related works in Benaulim, Colva & Seraulim villages of Benaulim constituency.
- Hiring of vehicle with make Tata Sumo / Tata mobile / Mahindra Utility with single or dual cabin along with driver and required fuel / lubricants for maintenance work of Benaulim constituency under SD-II, WD-IX(PHE), PWD, Monte, Margoa.
- Maintenance of water supply system - Engaging staff for maintenance of water supply related works in Varca, Orlim, Carmona, Cavelossim villages of Benaulim constituency.
- Maintenance of water supply system - Shifting of 63 mm PVC pipeline and meter boxes in Survey no. -111/2, Pedda in Benaulim constituency.
- Maintenance of SWSP - urgent reinstating the damaged service road of 1422 mm dia. Pipeline washed due to heavy rains between ch.12798 m to ch. 13728 at Ambaulim & ch.13730 m to ch. 14661 m at Paroda in Quepem constituency.
- Annual maintenance of various dia 450/400/350/300mm CI/DI pipeline from Asmbaulim to Velim to Assolna via Cuncolim, Balli and Khanaginim:- Supply of sluice valve 300/200/150/125/100 mm dia in Quepem constituency.
- Renovation of PHE staff Quarters B1,B2,B3,B4,B7,A1 A2 at PHE complex Amona Quepem Constituency.
- Construction of boulder masonry wall for the protection and acquired land under Salaulim water supply scheme between ch 8045 to ch. 9965 service road at Shirvoi.
- Maintenance of Salaulim water supply scheme:- Supplying, Installing, testing and commissioning of SITC of autopumping system at including provision of Ultrasonic type level transmitter annunciation system for three different GLR at Balli pumping station in Cuncolim Constituency.
- Replacement of worn out Conveying Main Scour valve with all specials and appurtenances and construction of damaged chamber at Ch.19224 m, at Oielamol in Velim Constituency.
- Replacement of worn out 400 mm dia Sluice Valve with all specials and appurtenances and construction of damaged chamber near Dicarpale nallah at Ch.21750 m at Dicarpale in Velim Constituency.
- Maintenance of Salaulim Water Supply Scheme -Urgent repairs and reinstatement of pipeline service road between Ch. 33800 m to 34900 m, at Mugrupoe, Verna, in Cortalim Constituency.
- Maintenance of Salaulim Water Supply Scheme - Supply installation and Commissioning of 200 mm dia Tamper proof Air Valves at Critical locations on 1200 mm dia gravity Trunk Main between Ch.24615 m to Ch.38900 m from Bifurcation Point to Verna Sump.
- Maintenance of Salaulim Water Supply Scheme - Supply installation and Commissioning of 350 mm dia Scour Valves at necessary locations 1400 mm dia gravity Trunk Main and construction of chambers between Ch.14500 m to Ch.24615 m from Mullas, Paroda to Bifurcation Point, Gogal, Margao.

- Maintenance of Salaulim Water Supply Scheme - Supply installation and Commissioning of 200 mm dia Tamper proof Air Valves at Critical locations on 1400 mm dia gravity Trunk Main between Ch.14500 m to Ch.24615 m from Mullas, Paroda to Bifurcation Point, Gogal, Margao.
- Maintenance of Salaulim Water Supply Scheme - Supply installation and Commissioning of 350 mm dia Scour Valves at necessary locations 1200 mm dia gravity Trunk Main and construction of chambers between Ch.24615 m to Ch.38900 m from Bifurcation Point to Verna Sump.
- Construction of Slab Culvert at Ch.21300 m at Lily Point, Dicarpale in Velim Constituency.
- Construction of Slab Culvert at Ch.17200 m at Mullem Hillock, in Cuncolim Constituency.
- Fencing of stach yard and Government acquired land at Bifurcation Point, Gogal-Margao.
- Providing protection to the 1400 mm dia M.S. pipeline and service road by constructing protection wall along the road embankment, between Ch.21350 m to Ch. 21530 m at Don Khuris in Velim Constituency.
- Construction of Slab Culvert at Ch.34100 m, Ch.33500 m and Ch.32615 m at Consua and Handka, Verna in Cortalim Constituency.
- Maintenance of Salaulim Water Supply Scheme - Protection to the 1200 mm dia PSC pipeline by providing overburden at critical stretches between Ch.24615 m to 38900 m, from Bifurcation point to Verna Sump.
- Maintenance of Salaulim Water Supply Scheme - Supply of different diameter Valves, blank flanges and flanges for the maintenance of Salaulim Water Supply Scheme.
- Maintenance of Salaulim Water Supply Scheme - Supply of pipeline appurtenances such as MJ collars, DI pipe joints, CID joints, pipeline specials, split collars etc. of required size and dia for the regular maintenance of Salaulim Water Supply Scheme.
- Addition / Alteration with major repairs to existing Rest house cum training hall at Xelpem, Sanguem-Goa.
- Urgent procurement of Alumina Ferrica grade 4 for the New 100 MLD Water Treatment Plant at Xelpem, Sanguem for the financial year 2019-20.
- Supply, Testing & filling of liquid chlorine tonner of capacity 900kgs for New 100 MLD Water Treatment Plant at Xelpem, Sanguem for the financial year 2019-20.
- Urgent supply of caustic soda for the neutralization tank of the absorbtion tower for the New 100 MLD Water Treatment Plant at Xelpem, Sanguem for the financial year 2019-20.
- Urgent supply of Hydrated Lime for New 100 MLD Water Treatment Plant at Xelpem, Sanguem for the financial year 2019-20.

- Providing contract labours for carrying out routine operation and maintenance at the 20000cum Sirvoi MBR, Control room & 1400mm dia Gravity main for the initial 6.80 kms under Salauli Water Supply Scheme for the financial year 2019-20.
- Providing bituminous carpet surface for all the internal roads at the 160 MLD Salauli Water Treatment Plant, Intake works, staff quarters and PWD rest house at Xelpem, Sanguem-Goa.
- Construction of slab culvert with approaches across perinial stream at pipeline chainage 2100.00 at Bhandara, Cotarli along the service road for maintenance of the 1400mm dia gravity main.
- Procurement of hydrated lime for raw water treatment plant at salauli water works
- Urgent procurement of alumina ferric for raw water treatment at salauli water works for one year.
- Urgent refilling of liquid chlorine for raw and treated water treatment at Salauli Water Works for one year.
- Urgent supply of spares for 150 HP centrifugal pump at Bali pumping station under SWW.
- Hiring of Vehicle 7/9 seater contract vehicle for 24 hours round the clock for emergency works and breakdowns at Salauli Water works for one year.
- Hiring of 30 seater bus with Public carrier permit for transportation of staff working in 3 shifts for Salauli water works for a one year.
- Supply of chemical reagent for water analysis at SWW.
- Supply of chemicals and Glass wares for water treatment plant under SWW.
- Providing labourers for carrying various analysis, operations and maintenance at salauli water treatment plant Xelpem-Sanguem for financial year 2019-20.
- Supply ,Installation, testing & commissioning of 630 Amps, 440 volts incomer cum motor feeder panel at Balli pumping station under Salauli water works.
- Annual maintenance and servicing of 250 KVA DG set at Bali pumping station under SWW.
- Supply of spares for 33KV, 5MVA substation at SWW.
- Supply of electrical spars for 5MVA, 33/3.3KV substation under SWW.
- Supply of electrical spars for 11KV/440 volts substation at Bali pumping station under SWW.
- Supply of electrical spars for 440 volts 150 HP pump motor panel at Balii pumping station under SWW.

**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 2019-20 is ₹ 6000.00 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 2019-20 is ₹ 10000.00 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 2019-20 is ₹ 5000.00 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 2019-20 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 2019-20 is ₹ 200.00 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 2019-20 is ₹ 0.01 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 2019-20 is ₹ 5.00 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 2019-20 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 2019-20 is ₹ 5.00 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 2019-20 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 2019-20 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 2019-20 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 2019-20 is ₹ 0.01 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 2019-20 is ₹ 1100.00 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 2019-20 is ₹ 500.00 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 2019-20 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 2019-20 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 2019-20 is ₹ 0.05 lakh.

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

Provision is made for minor works under construction. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 1400.00 lakh.

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

Provision is made for furnishing Government residential buildings. The Budget Estimates for the year 2019-20 is ₹ 40.00 lakh.

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

Provision is made for payment of rent, rates, and taxes. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 0.01 lakh.

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

Provision is made for repair, carriages & maintenance. The Budget Estimates for the year 2019-20 is ₹ 0.01 lakh.

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

Provision is made for minor works under construction. The Budget Estimates for the year 2019-20 is ₹ 0.01 lakh.

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

Provision is made for minor works under maintenance and repairs. The Budget Estimates for the year 2019-20 is ₹ 0.01 lakh.

**Major Head: 3054 – Roads and Bridges****1. Bridges****3054/03/102/02**

Provision is made for minor works of bridges. The Budget Estimates for the year 2019-20 is ₹ 150.00 lakh.

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

Provision is made for minor works & maintenance of roads. The Budget Estimates for the year 2019-20 is ₹ 1200.00 lakh.

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

Provision is made for minor works of District Roads. The Budget Estimates for the year 2019-20 is ₹ 2200.00 lakh.

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

Provision is made for minor works & maintainance of rural roads. The Budget Estimates for the year 2019-20 is ₹ 10000.00 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 2019-20 is ₹ 2343.00 lakh.

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

Provision is made towards office expences under machinery and equipment. The Budget Estimates for the year 2019-20 is ₹ 418.00 lakh.

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

Provision is made for suspense under stock suspense. The Budget Estimates for the year 2019-20 is ₹ 10.00 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 2019-20 is ₹ 1350.00 lakh.

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

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

**Spillover works of the year 2018-19**

- Providing & fixing galvulium sheet roofing to the Govt. Complex building at Tisk Ponda in Ponda constituency.
- Upgradation of community hall at Bhironda in V.P. Bhironda Sattari Goa. (Retender (3rd Call).

- Upgradation of community hall at Advai in V.P. Bhironda Sattari Goa. (Retender (3rd Call).
- Proposed crematorium and compound wall in Survey No.07/0 of Sancordem Village in Dharbandora taluka.
- Proposed memorial work beautification work in Kranti maidan in Ponda Goa S.H. Artist work.

#### **New schemes proposed for the 2019-20:**

- Construction of Additional Hall near existing Shri Krishna Temple at Pajifond in Fatorda Constituency (Re-tender).
- Renovation of Cementary at St. Andrew Church at Vasco in Vasco Constituency (Re-tender).
- Beautification of land surrounding Shree Ayyapa temple Curti Ponda Goa in Ponda Constituency.
- Repair/Renovation of the toilet blocks of the Govt. Multipurpose building at Tisk - Ponda in Ponda Constituency.
- Proposed construction of compound wall with entrance gate to the temple at Shri Krishna at Palaskata in V.P. Mouem in Sanvordem Constituency.
- Construction of compound wall near Shyam Naik house to water tank at Bhutkhamb in V.P. Querium in Priol constituency in Ponda constituency.
- Construction of community hall at Ghanemorod Xeldem in Curchorem Constituency.
- Urgent repairs to existing stages near Sai baba temple Karmal and near Rakhandev temple in Curchorem Constituency.
- Construction of Multipurpose hall at Karai V.P. Shiroda.
- Various development works around Rakhandev Mandir at Mirabag in V.P. Sanvordem.
- Proposed development of open space in ward No. 7 of village Panchayat Xeldem in Curchorem constituency.
- Construction of community centre at Valus Village of Valpoi Constituency.
- Construction of community shed and for Bhutnath Maruti in Ward No. 1 Velus Village of Valpoi Constituency.
- Proposed addition of 1st floor to the existing Agarshala and beautification around Shree Gajanan Devasthan temple situated in Survey No.6/5 at Madel in Sanvordem constituency.
- Repairs work for the stage & providing interlocking pavers at the premises belonging to Shree Sharda English school in Sanvordem Constituency.
- Various civil works of the crematorium at paniwada V.P. Borim in Shiroda constituency.
- Maintenance & repairs of office complex bldg. At Sanguem in Sanguem constituency.
- Renovation modification and Repairs to community hall Shri Shantadurga/Navdurga Temple at Thane Sattari Goa.
- Re-construction, Modification and Beautifiction of Chavato at Ravan Sattari.
- Proposed setting up of office of additional collector in office building at Ponda (2nd floor).
- Proposed renovation of 1st floor and 3rd floor of Multipurpose office building Tisk Ponda Goa.
- Repairs to community hall at Sonal in V.P. Sanvordem.

- Provision of galvanised sheet to the roof of the community hall at Zarme Satari in V.P. Mauxi Sattari.
- Provision of GI sheet to the existing community hall at Kumthol, Sattari in V.P. Sanvordem.
- Construction of community hall near Nirankarachi Ray in Survey No.17/5 at Nanoda in V.P. Nargao Sattari.
- Const. Of community hall near Shantadurga Brahamanimaya Devasthan in Survey No.1/12 at Maloli in V.P. Nagargao Sattari.
- Additional lift for Govt. Office complex building at Tisk Ponda Goa.
- Proposed football ground and allied infrastructure at the Animal Husbandry and Veterinary Services complex Curti, Ponda Goa.
- Const. Of open shed for Ganesh Visarjan at Caremol, Mirabag Sanvordem in V.P. Sanvordem of Sanvordem Constituency under Div. XVI.
- Construction of community hall on ground floor and 4 rooms on first floor, pavers on open space at Nr. Sai baba temple in V.P. Sanvordem of Sanvordem Constituency under P.W.D., div. XVI.

The Budget Estimates for the year 2019-20 is ₹ 800.00 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 2019-20 is ₹ 65.26 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 2019-20 is ₹ 7.53 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 2019-20 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 2019-20 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 2018-19:**

- Construction of 10MLD water treatment plant at Maisal Dam Panchawadi Shiroda constituency - Supplying, laying, jointing, testing & commissioning of conveying main of various diameters from water treatment plant & MBR towards Shiroda & Panchawadi village .
- Proof consultancy for the work of construction of 10 MLD water treatment plant at Maisal dam Panchawadi I Shiroda Constituency.
- Details engineering and construction of 10 MLD water treatment plant including all civil, mechanical, electrical and instrumentation work on Turnkey basis at Maisal Panchawadi including operation and maintenance for a period of five years.
- Construction of 25 MLD W.T.P. at Madai River Gajem Ponda including rising mains conveying mains and reservoirs at various places in Ponda, Bicholim, Sanguem and Sattari Taluka - Jungles clearance detail survey work and demarcation for the proposed land acquisition.
- Urgent repairs to 315mm dia HDPE under water pipeline across river Zuari in St. Andre constituency.
- Urgent replacement of 450mm dia C.I. conveying mains (Red line) by 700mm dia M.S. pipeline from Curti substation (chainage 3760) in Ponda Goa.
- Reduction of Non-Revenue water in District metered Area (DMA) - St. Inez area in Panaji constituency - Part I - Installation of permanent temporary flow meter and replacement of sluice valves.
- Replacement & shifting of 100 mm AC/ 90mm OD PVC distribution main by 160mm OD PVC distribution main from Opa to Khandepar V.P. in Ponda const.
- Supply, installation, testing and 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 no. 7.
- Designing, Fabrication supply installation testing and commissioning of 800 A 33KV panel for vertical turbine pump house at Opa.
- Mapping of various elements like OHR, GLR, MBR valves etc. under all water supply and sewage division of PWD in North and South Goa and creating a smart information system to view the water network assets on map of Goa.
- Improvement of water supply system to Bambolim in St. Andre constituency - Extension of 100 mm dia D.I. pipeline to newly constructed schools at Bambolim.
- Improvement of water supply system to Bambolim in St. Andre constituency - Providing water supply to Athletic stadium at Bambolim.
- Construction of store room near 800m<sup>3</sup> GLR at Farmagudi, Bandora in Marcaim Constituency.

- Construction of 25 MLD water treatment plant at Madai river Ganjem Ponda including rising main conveying main and reservoirs at various places in Ponda, Bicholim, Sanguem and Sattari Taluka - Hiring of vehicle of make Toyota Innova Mahindra Scorpio Mahindra Xylo Mahindra Bolero Maruti Retiga.
- Urgent shifting of 300mm dia D.I. conveying main and replacing of 100mm AC distribution main with 160mm OD PVC pipeline from Opa plant road to Shetkars house in Opa in Curti Khandepar V.P. in Ponda Constituency.
- Environmental upgradation of Panaji city Phase I - Operation and maintenance of 12.50 MLD capacity STP at Tonca Caranzalem for the period of 3 years.
- Shifting of water pipeline along NH 17 B from ch.0.0km to ch. 3.90km.
- Improvement of water supply by laying of additional water pipeline at ward no. XVIII of Mormugao Municipal Council at New Vaddem in Dabolim Constituency.
- Improvement of water supply scheme – Designing, Supplying, Installation, Commissioning and Maintenance of 10 MLD Pressure Filter Plant and Construction of 3000 cum RCC sump at Verna Pumping Station. Cuelim, Verna – Goa including operation and maintenance for a period of 3 years.
- Supply , installation, testing & commissioning of horizontal split case,2 stage cetrifugal pumps along with HT motors in place of the existing clear water pump sets at 12 & 30 MLD WTP's Assonora
- 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.
- Improvement of water supply scheme in QueriPanchayat of Poriem Constituency- Construction of Jackwell and pumphouse.
- Improvement of 1.00MLD Pressure Filter plant at Paikul in Valpoi Constituency - Construction of 150m3 presetling tank in Sattari Taluka.
- Improvement of water supply scheme in Dongarli Thane Panchayat-Supplying laying jointing ,commssioning DI conveying rising main and construction of ground level reservoir under Poriem Constituency.
- Upgradation of roads, foothpath and infrastructure core network for Town of Sanquelim- Replacement and shifting of 150mm, 250mm, C.I. & 300mm D.I. conveying main near Government Hospital to Siya Petrol Pump at Gauthan in Sankhali Constituency.
- Replacement of old 200mm AC conveying main from 12 MLD water treatment plant to 300m3 sump near Govt. Hospital in Sankhali Constituency.
- Improvement of water supply to Vasant Nagar in Sankhali Constituency.

#### **New schemes proposed for the 2019-20:**

- Improvement of water supply system in various wards of village panchayat Marcaim and Bandora- Supplying, laying, jointing and commissioning of 300mm dia DI conveying main from Tapobhumi, Kundaim to 300m3 GLR at Marcaim in Marcaim Constituency.

- Construction of 100m<sup>3</sup> OHR and supplying, laying and commissioning of pumping main and distribution main along with Filtration unit near Mahalaxmi Temple, Bandora in Marcaim Constituency.
- Augmentation of water supply to Kodar & Betoda villages by laying 150mm dia D.I. conveying main pipeline from Gaonkarwada - Kodar to GLR at Kalshet - Betoda in Shiroda Constituency.
- Supplying, laying, jointing and commissioning of D.I. conveying main from By-pass road junction (P-70) Curti to Betoda in Shiroda Constituency.
- Laying of 110mm OD & 160mm OD PVC pipelines for improvement of water supply to the areas of Shirshirem, Aframet and Krupanagar in village panchayat Borim in Shiroda Constituency.
- Augmentation of water supply to Palwada, Siddhanathnagar, Udiwada and surrounding areas from Dabhamoll source in Usgao Ganjem V.P. areas in Valpoi Constituency.
- Supplying, testing and commissioning of 250mm dia. DI pipeline from PDA colony to Gaundalim in V.P. Corlim of Cumbharjua Constituency.
- Shifting of conveying mains and distribution mains along highway from Dhulapi to Old Goa due to widening of NH4A highway.
- Replacement of 200 mm dia C.I. pipeline from Niyaz junction to Cujira junction D.I. pipeline.
- Replacement of old AC distribution main from Maruti temple towards Shimer in Agapur village in Marcaim Constituency.
- Construction of 800m<sup>3</sup> GLR at Marcaim in Marcaim Constituency.
- Construction of 25 MLD water treatment plant on Madai river Ganjem - Ponda Including rising mains conveying mains & reservoirs at various places in Ponda, Bicholim, Sanguem & Sattari Taluka - Designing detail Engineering & construction of 25 MLD water treatment plant including all Civil, Mechanical, Electrical and Instrumentation work on turkey basis on Madai river at Ganjem Ponda including operation and maintenance for a period of five years.
- Improvement of water supply system to various wards of Village Panchayat Shiroda - Laying, jointing and commissioning of 150mm dia DI conveying mains from Tarvalem junction to Karmane Donger sump in Tarvalem - Shiroda in Shiroda Constituency.
- Improvement of water supply system to Neura Panchayat in St. Andre Constituency.
- Laying of 1500 DI line for improvement of water supply to Mestawaddo, Bhute Bhat and surrounding areas in Vasco constituency.
- Replacement of Old Ac pipeline by DI pipeline at Hollant in V.P. Velsao-Pale-Issorcim in Cortalim Constituency.
- Maintenance of water supply scheme in Calangute and surrounding areas - Urgent extension of 160mm PVC pipeline from Falcon Resort up to St. Anthony Chapel at Naika Vaddo, Calangute Constituency.
- Replacement of 80mm dia AC pipeline by 90mm dia PVC pipeline in Cuchelim ward in Mapusa Constituency.
- Extension of 500mm delivery line of 50 MLD Raw water pumps to 30MLD WTP Assonora under the project "improvement of performance of water supply scheme in the state.



- Operation & Maintenance of 50MLD water Treatment Plant for a Period of 3 years.
- Supply & installation of on load tap changer LT transformer of 1000KVA, 33KV/440V for 12 & 30 MLD substation & 50MLD substation at Assonora water works.
- Replacement of existing AC & CI distribution pipeline with PVC pipeline in V. P. Assonora in Tivim Constituency.
- Improvement of Water Supply Scheme in Bhironda Panchayat of Poriem Constituency - Installation , Testing and Commissioning of 1 MLD Pressure filter plant including Construction of jack well,pump house ,Tanks and laying of D.I. Rising and Distribution Main at Vante.
- Operation and maintenance of 40 MLD Water treatment plant and raw water pumping station at Podocem in Poriem constituency.
- Supply and replacement of current transformer and HG fuse at 33KV substation of 40MLD raw water pumping station at Podocem in Poriem constituency.
- Urgent repairs to 100KW motor of pump No 02 of 5 MLD pump house at Sankhali.
- Urgent repairs to 100KW (150HP) motor starter of 7MLD pump house at Sankhali.
- Urgent filtration of transformer oil and premonsoon maintenance works of 33/303KV and 11KV/440V sub station at Podocem, Sankhali, Dabose and Lamgao under division XXIV (PHE-N).
- Hiring of Vehicle for operation and maintenance of water treatment plant at 40 MLD Podocem and 5/7 MLD Sankhali.
- Hiring of vehicle (Day/Night) for the staff of 40MLD water treatment plant and raw water pumping station at Podocem in Poriem constituency.
- Urgent repairs to INDF made Electrical chain hoist in chemical house at Podocem.
- Repairs of VT pump No 01 for attending leakage replacement of coupling pin and rubber bushes at 30 MLD Jackwell Podocem.
- Repairs to the lime motor and gear box system at WTP at Podocem.
- Maintenance of 40 MLD,WTP urgent replacement of Sluice valve of intake of back wash and outlet of filter water.
- Supply, installation, testing and commissioning of 03 Nos of 1.5 HP 3 phase motor and gear box overhauling.
- Annual maintenance of 12 MLD, 40 MLD and jackwell at Sankhali and Podocem.
- Maintenance of 40MLD Water Treatment Plant at Podocem- Maintenance work of Filter House.
- Urgent Replacement of 300mm dia M.S pipeline including cast iron sluice valves for 7MLD WTP at Sanquelim.

The Budget Estimates for the year 2019-20 is ₹ 2000.00 lakh.

## 2. Water Supply Scheme at Assonora

4215/01/101/02

Provision is made for the water supply schemes at Assonora. The Budget Estimates for the year 2019-20 is ₹ 300.00 lakh.

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

Provision is made for the following works.

**SPILOVER WORKS OF THE YEAR 2018-19:**

- Providing 300 mm dia pipeline of CLASS K-9 from Vidhya Vihar building to old Collectorate building in Margao constituency of Salcete Taluka.
- Maintenance of WSS in Fatorda Constituency - Laying of 150mm DI Line from Fatorda Stadium to Arelm Junction on left Hand side of Four lane Highway parallel to Proposed 200mm DI line in Fatorda Constituency .
- Replacement of water supply distribution pipeline due to construction of four lane road from Arlem Circle to Fatorda stadium in Fatorda Constituency.
- Augmentation of Salaulim water supply scheme-Providing & laying of additional 400 mm dia D.I. Conveying main from Ambaulim Quepem to 250 m<sup>3</sup> sump at Nayabhand Balli pump house 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 Quital to 100 M<sup>3</sup> GLR at Pirwado and future tapping provision to IDC campus at Betul.
- Construction of Service road near Don-Khuris, St. Jose De Areal (Part-I) near Railway level crossing in Velim Constituency (Salcete Taluka) between Ch.21010 m to 21670 m.
- Rehabilitation of AC pipeline with 250 mm dia DI pipeline from Gudi-Salzora tapping point to Bhindimol, Chandor in Cuncolim Constituency.
- Refilling of liquid chlorine for raw water and pure water at Salauli Water Works 2017-18.
- Laying of pipeline in ward no.2 at Cotto Amona in Quepem Municipal area in Quepem constituency.

**NEW SCHEMES PROPOSED FOR THE YEAR 2019-20:**

- Laying of pipeline and fire hydrant arrangement at Margao market in Margao constituency.
- Providing of 150 nos. of free individual house water connection to LIG families in Margao constituency.
- Improvement of water supply in Malbhat area by providing 100 mm dia CLASS K-9 pipeline in Margao constituency.
- Improvement of water supply in Sirvodem area by providing 1500 mm dia D.I. CLASS K-9 pipeline in Margao constituency.
- Urgent replacement of existing pipeline with 150mm PVC line from Bollepend to Arlem Circle via Chandrawada in Fatorda Constituency.
- Replacement of old AcLine with 150mm DI line from Agalli junction to Fatorda Stadium in Fatorda Constituency (LHS).

- Replacement of 150mm old age line with 160mm PVC line from Tolleband to B.M Servicing Borda in Fatorda Constituency.
- Laying of 100mm DI line From Maruti temple to Old Chowgle College in Fatorda Constituency.
- Laying of 100mm DI line From Kala Fab Jnc to Gogal jnc in Fatorda Constituency.
- Procurement of Rigid PVC / G.I / PVC fittings for Central Store Div – IX.
- Laying of 150mm D.I Line from Agalli Junction to Fatorda Stadium in Fatorda Constituency (RHS).
- Replacement of old AC line with 150mm DI Parallel line on both sides from Bolleband to Fatorda Stadium in Fatorda Constituency .
- Augmentation of Salaulim water supply scheme -Providing and laying 200 mm dia D.I. Conveying main from Molcornem to Paryecatta- Cola in Cola Panchayat in Quepem Constituency.
- Construction of 800 cubic meter ground level Reservoir (sump) near Balli pump house at Balli in Quepem constituency.
- Augmentation of Salaulim water supply scheme -Urgent replacement of 300 mm dia CI rising main to 300 mm dia DI from Balli pumping station to 650 M3 GLR in Cuncolim constituency.
- Rehabilitation of age old 1200 mm dia PSC pipeline with 1244 mm dia New MS pipeline from Bifurcation Point, Gogal-Margao to Verna sump at Cuelim in Curtorim, Nuvem and Cortalim Constituencies.
- Maintenance of Salaulim Water Supply Scheme - Procurement and fixing of Valve and fabrication of special for Shifting of 900 mm dia tapping on new 1200 mm dia MS pipeline at Gogal, Margao in Curtorim Constituency.
- Maintenance of Salaulim Water Supply Scheme - Urgent making of interconnection of 1422 mm dia Conveying Main and 1444 mm dia new MS pipeline near Bifurcation Point, Gogal-Margao in Curtorim Constituency.
- Maintenance of Salaulim Water Supply Scheme - Urgent repairs and maintenance to the Office building and premises of S.D.-II, W.D.-XII, PWD, Gogal-Margao.
- Providing, Laying & commissioning of 150mm dia ductile iron pipeline from Shivaji chowk to Hodarwada in CCMC & surrounding areas in Curchorem constituency.
- Providing and laying ductile iron pipeline from Pongirwal junction to Bansai in Curchorem Municipal areas in Curchorem constituency.
- Replacement of old 80mm dia AC pipeline with 100mm dia DI line from Mopkar house to HP Gas, Khamamol dock road, Railway station to CTN College, Agriculture office to Baag Shirfod and surrounding areas in Curchorem Municipal area in Curchorem Constituency.

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 2019-20 is ₹ 950.00 lakh.

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

4215/01/101/06

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

##### Spillover works of the year 2018-19:

- The water supply project of the CCP under JNNURM - Designing detail Engineering & construction of 27 MLD WTP including all civil Mechanical Electrical & Instrumentation work on turnkey basis on Khandepar river at Opa water works including operations maintenance for a period of 5 years.
- Proof consultancy for the work of the water supply project of the CCP under JNNURM - Designing detail Eng. & Const. of 27 MLD water treatment plant including all civil Mechanical Electrical & Instrumentation work on Turnkey basis on Khandepar river at Opa water works including operation & maint. for a period of 5 years.
- Water supply project for the corp. of the city of Panaji under JNNURM - Providing lowering and laying of distribution network at Panaji Zone - VII (Caranzalem and surrounding areas).
- Water supply project for the corp. of the city of Panaji under JNNURM - Providing lowering and laying of distribution network at Panaji Zone - I (Ribandar and surrounding areas).
- Water supply project for the corp. of the city of Pnj. Under JNNURM-Providing lowering & laying of distribution network at Pnj. Zone - VI (Miramar & surrounding Areas).
- Water supply project for the corporation of the city of Pnj. Under JNNURM - Providing, lowering & laying of distribution network at Pnj. Zone- V (Altinho & surrounding areas).
- Water supply project for the corporation of the city of Pnj. Under JNNURM - Providing, lowering & laying of distribution network at Pnj. Zone- II,III & IV (Panaji - Goa).
- Laying of 150mm dia and 400mm dia pipeline at Kadamba Plateau phase I & II.
- Supply & erection 2.5 MVA , 33/3.3 KV transformer at Assonora Goa.
- Supply installation, testing and commissioning of horizontal split case 2 stage centrifugal pump along with HT motor in plsce of existing clear water pump sets at 12 &30 MLD WTP's Assonora.

The Budget Estimates for the year 2019-20 is ₹ 2000.00 lakh.

#### 5. Accelerated Urban Water Supply Programme

4215/01/101/09

Provision is made for Accelerated Urban Water Supply Programme. The Budget Estimates for the year 2019-20 is ₹ 1.00 lakh.

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

Provision is made for external assistance for water supply and sanitation (JICA). The Budget Estimates for the year 2019-20 is ₹ 7000.00 lakh.

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

Provision is made for establishment charges transferred from “2215- Water supply and sanitation” for salaries. The Budget Estimates for the year 2019-20 is ₹ 450.00 lakh.

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

Provision is made for tools and plant charges transferred from “2215- Water supply and sanitation” for machinery and equipments. The Budget Estimates for the year 2019-20 is ₹ 60.00 lakh.

**9. Rural Piped Water Supply Schemes****4215/01/102/01****SPILOVER WORKS OF THE YEAR 2018-19:**

- Urgent shifting of distribution main due to widening of single lane to four lane road from Caitans house at Malwada to Navdurga temple at Marcaim in Marcaim constituency.
- Providing 75 nos. of free tap water connection to individual low income group house hold in Veling Priol-Cuncolim and Bhoma-Adcona V.P. in Priol Constituency.
- Capacity development project for Non-Revenue water (NRW) Reduction for district metered Area (DMA) in Marcaim const. - Part-I Installation of permanent flow meter temporary flow meter replacement of sluice valves & repairs & replacement of service connection pipeline in the DMA.
- Laying of additional conveying main from 800m3 Mayem reservoir to 800m3 Chorao reservoir.
- Replacement of AC pipeline from Aradhi Bandh to St. Cruz Madder junction with D.I. pipeline in St. Cruz constituency.
- Improvement of water supply in Navelim Constituency-Replacement of age old AC pipeline by 300mm D.I water supply pipeline from Zariwado chapel upto Navelim church.
- Providing 150 nos of free individual house water connection to LIG families of Navelim constituency.
- Improvement of water supply to Pimplafol and Baga in Village Ambelim in Velim Constituency.

- Improvement of water supply to Baradi and Bapsora in village Velim in Velim Constituency.
- Providing 100 Nos. of free individual house water connection to LIG and SC/ST families in Curtorim Constituency.
- Maintenance of W. S. S. under S. D. IV/W. D. IX (PHE), PWD – Monte, Margao – Planning, Designing, Providing microprocessor based integrated with programmable logical controlled automatic 30 HP online Booster Pump Set to operate on predetermined parameters at Aframent, Four roads, near Bus stop, Curtorim.
- Maintenance of Water Supply Schemes under SDIV/WDIX (PHE), PWD, Monte, Margao - Urgent interconnection of delivery main to distribution network near Aframent Bus Stop at aframent in Curtorim Constituency.
- Maintenance of Water Supply System under Curtorim Constituency under SDIV/WDIX (PHE), PWD, Monte, Margao - Urgent shifting of distribution pipe due to Margao-Ponda road widening (4 Lane) at Dollwado ambora and replacement of GI pipes and Valves at Various places in village Camorlim in Curtorim Constituency.
- Maintenance of WSS to SDIV/WDIX (PHE) - Hiring of vehicle like Tata Ace / Mahindra Maximo for maint work for urgent & routine maintenance of 750mm, 600mm dia CI/PSC branch main water supply pipeline from Bareabhat to Mobor, Arlem to Borim to Rassaim, Loutolim & Bifurcation Point to Housing Board Circle under Curtorim Constituency.
- Maintenance of water supply scheme under S.D.IV/W. D. IX, Monte-Margao - Engaging staff on contract basis for works under billing section of Curtorim Constituency.
- Maintenance of water supply system under Curtorim Constituency under SDIV/WDIX (PHE), PWD - Monte, Margao - Shifting of service connections and replacement of AC pipe at Zoriwaddo, Camurlim in Curtorim Constituency.
- Maintenance of Water Supply Schemes under SDIV/WDIX (PHE), Monte, Margao - Engaging staff on contract basis for water supply related maintenance works in Curtorim Constituency.
- Maintenance of SWSS under SDIV/WDIX (PHE), PWD, Monte - Margao - Repairs to the pumpset and replacement of spares in Panel Board under Curtorim Constituency.
- Hiring of vehicle Tata Mobile / Tata Sumo / Mahindra Bolero for maintenance works in Curtorim Constituency under SDIV/WDIX (PHE), PWD, Monte, Margao, Goa (No. 6)
- Attending urgent breakdown in distribution network in Curtorim Constituency under SDIV/WDIX (PHE), PWD.
- Maintenance of Water Supply Schemes under SDIV/WDIX (PHE), Monte, Margao - Engaging staff on contract basis for water supply related maintenance works in Curtorim Constituency.
- Urgent Replacement of 100mm dia AC pipeline with 150mm dia D.I> pipeline from Valves Pereira house to Vikram Alwankar house at Paliem in Aldona Constituency.
- Improvement of WSS to Calangute village (Part) in Calangute constituency of Providing & laying parallel distribution from Calangute football ground to Baga in Bardez Taluka.
- Improvement of WSS to Calangute village and its surrounding areas.Urgent laying of 160 mm dia PVC pipeline from Agarwado to Baga road in Calangute constituency in Bardez Taluka.



- Construction of ground level reservoir & overhead reservoir at Umtawado Calangute including pumping installation.
- Improvement of RWSS in Saligao, Calangute & Porvorim constituency-Supply, instalaltion and commissioning of WTP using Nano filtration technology.
- Maintenance of water supply scheme to Candolim and its surrounding areas - Urgent replacement of 80mm AC pipeline by laying 110mm dia PVC pipeline near Goleshwar temple (Saipem) to PWD box (Arradi) in Candolim.
- Supply, installation, testing and commissioning of valve actuatos at clear water pump house of 15 MLD Plant at Chandel Water Works.
- Providing water supply to IT park Tuem in Mandrem Constituency.
- Improvement & replacement of distribution pipeline from Madlowado to Vaidonger & Madlowado in Pernem village in Mandrem Constituency.
- Construction of 20MLD Water treatment plant at Tuem in Mandrem Constituency of Pernem Taluka -- Land Acquistion for Construction of Water treatment plant. Providing & Laying conveying main zonal reservoirs and approach roads to Water treatment plant & Zonal reservoir.
- Improvement & replacement of distribution pipeline from GLR to Katurli (GLR-Gaonkarwada-Bagbandhirwada-Sonyem-Katurli) in Tuem village of Mandrem Constituency.
- Construction of approach road to proposed Industrial Estate at Tuem in Mandrem Constituency of Pernem Taluka--Shifting of pipeline.
- Constructions of open well near the house of Uday Mandrekar at Sonya Playe Tuem in Mandrem Constituency.
- Urgent replacement of 80mm CI pipeline by 150mm DI pipeline from behind police station to Chandrakant Garage Kholim in Mapusa Constutency.
- Supply, installation, testing and commissioning of split case pumpset at Mapusa reservoir in place of existing pumpset (pump no.05).
- Improvement of water supply scheme in Bardez Taluka-Supply, instalaltion, testing and commissioning of pumping unit at Mapusa reservoir.
- Urgent replacement of 110mm PVC distrubution line by 150mm DI pipeline from Milagris Church to Gaunswado in Mapusa constituency.
- Improvement of Water Supply System with various allied works for Non Revenue Water reduction in District Metered Area (DMA) - Pernem village in Pernem Constituency.
- Improvement and replacement of PVC distibution pipeline from Chandel to Bailpur junction in Pernem constituency.
- Improvement of RWSS at Patradevi, Kadshi Mopa, Ugve, Tamboxem, Gauthanwada, Varcond, Virnoda, Porascodem in Pernem Constituency-- Supply, Installation & commissioning of hollow fiber Ultra Filtration membrane Water treatment plant of 10 m<sup>3</sup>/hr. capacity.
- Releasing 150 nos. free water connections to individual houses in Porvorim Consituency in Bardez Taluka.
- Improvement of water supply system to Porvorim in Bardez Taluka - Conveying and laying 200mm DI pipeline from 800m<sup>3</sup> GLR at O'Coqueira to 300m<sup>3</sup> OHR at Torda in Porvorim Constituency. (Re-Tender).
- Replacement of 250 mm dia conveying main at Patto-Charmanas in Salvador-do-Mundo Panchayat (Retender).

- Construction of 650m<sup>3</sup> with sump, pumping installation & 200 mm dia DI pipeline near O'Coqueiro at Porvorim.
- Improvement of WSS to Porvorim & its surrounding areas -- Supply, installation, testing & commissioning of standby centrifugal pumpset at PDA Colony pumphouse.
- Shifting & Replacement of 160mm PVC distribution line to St. Sebastio chapel, Arpora junction Phase I.
- Maintenance of water supply scheme to Saligao & surrounding areas-Urgent laying of 150 mm dia DI pipeline near Hotel Gautam at Alto Pilerne in Saligao Constituency.
- Improvement of water Supply Scheme in Siolim Constituency - Construction of 300m<sup>3</sup> sump along with pumping installation at Anjuna beach.
- Improvement of water supply scheme in Siolim Constituency - Immediate replacement of 250 mm dia AC conveying main to 800 m<sup>3</sup> GLR at Marna with 250 mm dia DI pipeline in Siolim Constituency.
- Supply and replacement of filter media including sand, rgit & gravel at 30 MLD plant under Assonora water works.
- Improvement of water supply scheme in Village Colvale in Bardez Taluka - Construction of 300m<sup>3</sup> OHR at Ramnagar in village Colvale in Tivim Constituency.
- Construction of single seater pour flush water latrines with twin leach pits for five users (100 Nos) in Tivim Constituency (Balance Work II).
- Supply & replacement of filter media including sand, grit and gravel at 30 MLD Water treatment plant under Assnora Water works.
- Replacement of old 200mm dia. AC pipeline with 200mm D.I. Conveying main from main 1000mm C.I. pipeline to 300m<sup>3</sup> OHR at Ramnagar in V.P. Colvale in Tivim Constituency.
- Improvement of WSS in valpoi const construction of GLR & laying at pipeline at various places in valpoi const.
- Improvement of WSS in valpoi const- const of GLR and laying at pipeline at various places in valpoi const.
- Construction of 300m<sup>3</sup> OHR and 650m<sup>3</sup> GLR/Sump at Daptamol Maxem in V.P. Loliem-Pollem in Cancona Taluka.
- Augmentation of W.S.S to Canacona .SH:-Providing and Laying DI and MS rising main 600mmdia from Chapoli to treatment plant, Conveying main and distribution pipeline, Construction of service reservoir 2 nos in Canacona Municipal Area.
- Extension of pipeline for left over areas at Dupyamol Shristhal in Canacona Taluka in Canacona Constituency.
- Extension of water supply pipeline from Shri Bhumi Purush Temple Gullem to Sudharshan Hotel in Municipal area in Canacona Constituency.
- Providing laying and commissioning of ductile iron PVC pipeline for the proposed beautification work in ward no. 3 Carriamoddi Curchorem in Curchorem constituency.
- Replacement of 150mm AC pipeline by 150mm DI Pipeline from Pajimol tisk to dam site in VP Uguem in Sanguem Constituency.
- Providing & laying of 400mm dia D.I. conveying main from Sankhali Pump house at Phanaswadi Maina Junction at Navelim Sankhali Constituency.
- Improvement of water supply to Pale Town in Sanquelim Constituency from 20 MLD water Treatment Plant at Ganje
- Providing & laying of 400mm dia M.S pipeline in the Valvanti river near Sankhali Bridge in Sankhali Constituency.



- Improvement of Rural water supply scheme in Bicholim Taluka- Construction, supply, installation & commissioning of 0.48 MLD Nano Filtration and chlorination treatment Plant at Bhamai in Sankhali Constituency.

#### **NEW SCHEMES PROPOSED FOR THE 2019-20:**

- Laying of 160mm OD PVC pipeline and 63mm OD PVC pipeline length in various areas of V.P. Panchawadi in Shiroda constituency.
- Improvement of water supply in the areas of Sonsodo, Gandhi Road Bacbhat and Tambetim in Village Panchayats of Raia and Curtorim under Curtorim Constituency – Providing tapping to new 1200mm dia Mild Steel conveying main and replacement of existing age old pipeline with 200mm dia Ductile Iron pipe from Amrutnagar Junction at Gogol to Ashwin Residency Junction, Bacbhat in Village Panchayat Raia under Curtorim Constituency.
- Replacement of existing 200mm dia AC conveying main to 200mm dia Ductile Iron from Ramnagari Junction to Maina and from Tambetim-Maina Junction to Shirodkar House Bandol in Village Panchayat Curtorim in Curtorim Constituency.
- Maintenance of water supply system under SDIV/WDIX (PHE), PWD, Monte, Margao - Urgent replacement of distribution pipe near Archies Bar Camorlim under Curtorim Constituency.
- Maintenance of W. S. S. under S. D. IV/W. D. IX (PHE) Monte, Margao - Engaging staff on contract basis for works under Billing Section of Curtorim Constituency.
- Maintenance of water supply system under SDIV/WDIX (PHE), PWD - Monte, Margao - Urgent replacement of corroded GI distribution pipe at Pequeno Rumbordem and Sonvonxem in village Curtorim under Curtorim Constituency.
- Maintenance of water supply system under SDIV/WDIX (PHE), PWD - Monte, Margao – Replacement of GI distribution pipe at Gauncar Building Arlem, Panjibhat - Manora and surrounding areas and shifting of service connection.
- Maintenance of W. S. S. under S. D. IV/W. D. IX (PHE) Monte, Margao - Urgent interconnection of existing distribution system to newly laid 300mm dia DI conveying main from Ramnagari Junction to Guirdolim Tank Junction and Ramnagari Junction to Bandol Sump under Curtorim Constituency.
- Maintenance of W. S. S. under S. D. IV/W. D. IX (PHE) Monte, Margao - Engaging staff on contract basis for water supply related maintenance works in Curtorim Constituency.
- Annual maintenance of W. S. S. under S. D. IV/W. D. IX (PHE), PWD, Monte-Margao (Vehicle No. 6) - Hiring of vehicle Tata mobile / Tata Sumo / Mahindra Bolero or equivalent for maintenance works in Curtorim Constituency.
- Maintenance of WSS system -Replacement & extension of 150mm old AC pipe to 200mm DI pipe line from Baida to Nuvem Church including interconnecting the existing connection in Nuvem village in Nuvem constituency.
- Extension to already existing 200mm DI Pipeline from Ambeabhag Verna junction to Dongrim Nuvem along new NH Western By- Pass (NH -66) in Nuvem constituency.
- Renovation & repair of 2 nos 800cu.m. water tank installation of new pump sets 75 HP capacity with panel board and laying of pipeline in village Nuvem in Nuvem constituency.

- Maintenance of W.S.S under SD IV, WD IX (PHE) PWD Monte Margao- Interconnection of IDC water supply distribution network to existing PWD distribution network to restore water supply to the residents of Old Mardol Verna & installation of flow meter to monitor the flow in Nuvem constituency.
- Maintenance of WSS under SD-IV/WD-IX (PHE) PWD, Monte Margao: Replacement of old A.C. pipeline of 80mm with DI and PVC pipeline of various size for improvement of water supply network in Rassaim, Carvota ward in V.P. Loutolim in Nuvem constituency.
- Maintenance of WSS under SD-IV/WD-IX (PHE) PWD, Monte Margao: Replacement of old 80mm A.C pipeline from old panchayat Cumborda Verna to Police housing society Castelwaddo Nagoa & surrounding areas.
- Maintenance of WSS under SD-IV/WD-IX (PHE) PWD, Monte Margao: Laying of PVC pipeline from Archies Bar & Restaurant to Damodar Naik house in ward No. 9 in V.P. Loutolim in Nuvem constituency.
- Construction of 800 cu.m. GLR and providing and laying 250mm DI pipeline from 1200mm dia main line to proposed 800 m<sup>3</sup> GLR and from 800m<sup>3</sup>GLR to existing distribution network at Handkant in Verna village in Nuvem constituency.
- Urgent laying of 150mm dia D.I. pipeline at Peldowaddo & at Bella floor & interconnection work near Bastora GLR in Aldona Constituency.
- Maintenance of water supply scheme in Bardez Taluka - Replacement of existing 80mm AC pipeline by 110mm dia PVC pipeline in Vaiginwado and Bamonwado in village panchayat Nachinola in Aldona constituency.
- Maint. of W.S.S. to Porvorim and its Surrounding areas - Providing Security Guard for various pumping station /Offices/ 50MLD plant at Assonora falling under jurisdiction of division XVII at Porvorim.
- Maintenance Of water supply scheme in Calangute and oits surrounding area - Urgeny laying of 110mm dia PVC pipeline at Maddawado to Naikwado in calangute Constituency.
- Replacement of existing 300m dia AC line from St. Alex Church to Bodko Wado at Naikawada and 100mm A. C. line from old OHR in Village Calangute.
- Maintenance of water supply scheme in Calangute & its surrounding areas - Urgent laying of 110mm PVC pipeline from Poriet Ground to Atmaram Kerkar and from road to Shankar Kerkar house at Naikawado Calangute Constituency.
- Maintenance of water supply scheme to candolim and its surrounding area - Urgent laying of 110mm PVC pipeline from Raju Naik house to Tulsi Mani house at Orda at Candolim in Calangute Constituency.
- Maintenance of WSS in Calangute & surrounding areas -- Urgent extension of 160 mm PVC pipeline from Paso De Toma, Porba wado upto Calangute Tinto in Calangute Constituency.
- Maintenance of WSS to Calangute & its surrounding areas -- Urgent laying of 110 mm PVC pipeline at Gaurawado to avoid contamination of water and improvement in the area.
- Maintenance of water supply scheme in Calangute & surrounding areas -- Urgent extension of 160 mm PVC pipeline from Tinto up to Jack Sequeira Junction at Naikawado in Calangute Constituency.

- Maintenance of water supply scheme in Bardez taluka - Supply „= installation testing and commissioning of automatic voltage controller for 2 x 500 KVA transformer substation at Mapusa reservoir.
- Maintenance of W. S. Scheme in Bardez Taluka - Replacement of 100mm AC line by 150mm D.I. Pipeline from 300 cum OHR Acoi to Bamonwado in Mapusa Constituency.
- Replacement of 80mm dia AC pipeline in Cuchelim ward in Mapusa Constituency.
- Maintenance of WSS in Bardez Taluka - Providing of 90mm OD PVC pipeline at Khadpawado Cuchelim in ward no 1 of Mapusa Muncipal Council in Mapusa Constituency.
- Replacement of distrubution pipeline from Tuem ITI to tuem Industrial Estate due to the widening of MDR 19 from Pernem to Chopdem.
- Extention of pvc distrubution pipeline from main road to neelam korgaonkar village of pernem constituency.
- Laying of water pipeline near the house of Milagrin Farnandes at New wada Nagzar in Village Panchayat Warkhand Nagzar in Pernem Constituency.
- Supply Installation & commissioning of WTP using Nano filtration technology & UV technology for open wellcand Bore well at Korgao in Pernem Constituency
- Extension of pipeline to residential house located opposite to Petrol pump at Oxelbag/ Dhargal in Pernem Constituency.
- Providing water supply to Kadshi Mopa & Gauthanwado Mopa of village Ugvm, Tamboxem, Mopa in Pernem Constituency.
- Engagement of labourrs for day to day maintenance works in various schemes in Pernem taluka for the year 2018-19.
- Augmentation of Water Supply Scheme from 15MLD to 30MLD at Chandel in Pernem Taluka -- Proof Consultancy.
- Improvement and repairs of existing wells at Harijanwada in various village panchayat of Pernem Constituency (Retender 4th Call).
- Extension of PVC distribution pipeline from main road to Neelam Korgaonkar house in Korgao village of Pernem Constituency.
- Replacement of distribution pipeline from Tuem ITI to Tuem Industrial Estate due to widening of MDR 19 from Pernem to Chopdem.
- Extension of 1000mm dia raw water pipeline laid by WRD to aerator of 50MLD Water Treatment Plant at Assonora Water Scheme.
- Extension & Replacement of PVC pipelines in Socorro Village Panchayat area due to various developmental works.
- Improvement of Water Supply Scheme to Porvorim in Bardez Taluka - Construction of 650m3 OHR at Dhonwado & Providing and laying 200 mm dia pumping main at Dhonwado in Porvorim Constituency.
- Maintenance of water supply scheme to Porvorim & its surrounding areas -- Urgent shifting of 200 mm dia PVC pipeline at Carrem Socorro due o road widening in Socorro V.P. area in Porvorim Constituency.
- Maintenance of water supply scheme to Porvorim & its surrounding areas -- Urgent replacement of existing AC pipeline from Socorro Church to Savitri Kerkar house at Zoswado in ward No X of V.P.Socorro in Porvorim Constituency.
- Augmentation of water supply to Porvorim Constituency - Designing, Detail Engineering and Construction of 15 MLD Water Treatment Plant at Housing Board,

Porvorim on Turnkey Basis including Operation and Maintenance for a period of 5 years - Engaging of Proof consultancy.

- Designing, Detail Engineering, Construction and Commissioning of 15MLD Water Treatment Plant at Housing Board - Porvorim on Turnkey Basis, including Operation & Maintenance for a period of 5 years.
- Improvement of Water Supply System in Saligao and Porvorim constituency- Supply, installation and commissioning of Water Treatment Plant using Nano filtration technology and UV technology.
- Proof Consultancy for the work of construction of 20 MLD Water treatment plant at Guirim --Operation and Maintenance for a period of 5 years.
- Urgent replacement of 200mm CI conveying main by 200mm DI pipeline from Guirim Cross to Saligao and Sangolda junction.
- Maintenance of WSS in Bardez taluka - Construction of 300 cubic meter ground level reservoir- Construction of pump house - installation , testing & commissioning of centrifugal pumpset at Assagao behind DMC college in Siolim Constituency.
- Improvement of raw water supply scheme in village panchayat in Verla Canca and Anjuna in Siolim constituency.
- Replacement of 125mm AC line from Siolim Church Vaddi road upto Teso Hotel in a length of 2.0km in village panchayat Siolim Marna under Siolim constituency.
- Improvement of Raw Water Supply Scheme in V.P. Anjuna (St. Michael Wado Flee Market) in Siolim Constituency.
- Replacement of old A.C. pipeline with 100 mm dia D.I. pipeline from lily Fatima house to Narayan Redkar house in V.P. tivim in Tivim constituency.
- Replacement of existing AC distrubution pipeline from Jolly Bar to Vithal Temple in V.P. Revoda in Tivim Constituency.
- Replacement of existing AC distribution pipeline near Camurlim Panchayat and at Khairat Wado in V. P. Camurlim in Tivim Constituency.
- Replacement of existing 100mm dia CI Pipeline with 150mm dia DI pipeline from Dhumaskar Hospital to the office of Executive Engineer, Electricity Department Tivim in Tivim Constituency.
- Replacement of existing 80mm dia AC & CI pipeline to 160mm OD PVC pipeline at Dhanva Tivim in Tivim Constituency. (Re-Tender).
- Augmentation of Assonora Water vSupply Scheme by construction fo Aerator, Filter house and additional 4th V.T. Pump for pure water at 50MLD Water Treatment Plant Assonora.
- Designation , analyzing, supplying, installing, testing and comissioning of hydraulic and electric operated surge preventing/ releasing valves and other accessories for rising main a 12 MLD and 30MLD Assonora.
- Supply installation & commissioning of Clariflaurator bridge at 12 & 30 MLD water treatment plant at Assonora.
- Refilling of liquid chlorine in Departmental Tonners for Assonora, Sanquelim, Podocem, Dabose and Chandel.
- Construction of 30 MLD water supply scheme at Tuem in Mandrem Constituency of Pernem including operation & maintenance period of 5 years.
- Providing watersupply to Mopa Airport rehabilitation ares (Deposit work).
- Constuction of six/four of NH-17 shifting of conveying /distribution mains of water supply lines from Patradevi to Dhargal.

- Providing watersupply to IT park Tuem in Mandrem Constituency.
- Providing watersupply to Kadshi-Mopa & Gauthanwada -Mopa of Ugvem-Tamboxem-Mopa in Pernem Taluka.
- Supply, installation & commissioning of WTP using Nana filtration Technology & UV technology for open well & bore well at Korgao in Pernem Constituency.
- Supply, installation & commissioning of WTP using Nana filtration Technology & UV technology for open well & bore well at Mandrem in Pernem Constituency.
- Improvement of water supply at Bhendale in village panchayat Ozarim by commissioning of submersible pumpset in open well and laying of distribution pipeline.
- Engagement of labourers for day to day maintenance works at various schemes in Pernem Taluka for the year 2019-20.
- Supply, installation & commissioning of 13m3 WTP using nano filtration technology for open wells & bore wells located in Mandrem constituency of Pernem Taluka.
- Construction of open well near house of Shri. Sajjan Naik, R/o. Bhomwada Paliem in Mandrem Constituency.
- Construction of open well in ward no.6 in the property of Rajen Mahadeo Bhat in V.P Paliem in Mandrem Constituency (5mt./ I/D).
- Construction of open well in ward no.02 at Bhomwada V.P. Paliem.
- Extension of distribution pipe line frm Juneswada Mandrem to kepkarwada Harmal in Mandrem Constituency.
- Improvement of water supply to ward Nanachepani in V.P. Varkhand in Pernem Constituency of Pernem Taluka.
- Construction of Open well in land bearing suvey no. 219/0 at Tariwada in Kiranpani village Paliem of Mandrem constituency.
- Constructions of Open well near the house of Uday Mandrekar at Sonye Palye, Tuem in Mandrem constituency.
- Releasing of free water connection to individual houses and strengthening of distribution network in Pernem constituency of Pernem Taluka.
- Extension of distribution pipe line at Babu Kerkar house to Esmaraid Rodrigues house at V.P. Dhargal in Mandrem Constituency.
- Widening of road from Kulan junction to Tulaskarwadi - Shifting of pipeline.
- Extension of distribution pipeline from Govt. Primary school to sainath Gawdes house in Korgao village Panchayat of Pernem constituency.
- Replacement of 125mm AC line from Siolim Church Vaddi Road upto Teso Hotel in a length of 2.0Km in V.P. Siolim Marna under Siolim Constituency.
- Replacement of Old 100mm dia. AC pipeline with 150mm dia D.I. pipeline from Vagator Beach to Datta House Junction in a length of 1.10 Km in V.P Anjuna under Siolim Constituency.
- Replacement of existing AC 200mm dia. pipeline with 200mm dia D.I. line from Goa Spice Restaurant upto Mango Tree Café Junction in VP Anjuna Caisua Chapora under Siolim Constituency.
- Replacement of Old 80mm AC pipeline from Sirsat House to Tembiwado with 100mm dia D.I. pipeline in V.P Anjuna Caisua under Siolim Constituency.
- Replacement of Old 100mm dia. AC pipeline with 150mm dia D.I. pipeline from Vagator Beach to Datta House Junction in a length of 1.10 Km in V.P Anjuna under Siolim Constituency.



- Replacement of Old 100mm dia. AC pipeline with 150mm dia D.I. pipeline from Chivar Chapel to Chivar Tamarind Tree in V.P Anjuna Caisua under Siolim Constituency.
- Replacement of Old AC pipeline 80mm dia. With 100mm D.I. pipeline from Prias wado Anjuna to Sirsat House Beach area in V.P Anjuna Caisua under Siolim Constituency.
- Replacement of Old AC pipeline with 100mm dia D.I. pipeline from Bobby Bar to Jamblini in V.P Anjuna under Siolim Constituency.
- Maintenance of Water Supply scheme in Bardez Taluka – Replacement of existing clogged line from main road to Vishwanbhis house in Ward No.1 Gaunsa Vaddo, Sodiem-Siolim, in Siolim Constituency.
- Improvement of Water Supply Scheme in Bardez Taluka - Installation, Testing & Commissioning of 3 Nos. of 2 MLD Pressure Filtration plants at Anjuna under Siolim Constituency.
- Maintenance of water supply scheme in Bardez Taluka- Extension of 90mm & 110mm PVC pipeline from main road to Angelo House & Belas house at Chavdi Vado in VP Siolim Marna in Siolim Constituency.
- Maintenance of Water Supply scheme in Bardez Taluka – Hiring of Vehicle for maintenance for Sub-Divisional Office Mapusa (Siolim Constituency) for a period of one year for 2018-19.
- Improvement of Raw Water Supply Scheme in V.P. Anjuna (St. Michael Wada Flee Market) in Siolim Constituency.
- Improvement of Raw Water Supply Scheme in V.P. Siolim, V.P. Assagao in Siolim Constituency.
- Improvement of Raw Water Supply Scheme in V.P. Verla Canca and Anjuna in Siolim Constituency.
- Maintenance of Water Supply scheme in Bardez Taluka – Laying of 90mm PVC pipeline at Igrezvado, Siolim from main road to Umesh Chari House, Kerkar House in Siolim Constituency.
- Maintenance of WSS to Siolim & surrounding areas- Urgent repairs to 800m<sup>3</sup> GLR at Marna & 300m<sup>3</sup> GLR at Siolim & Oxel & other miscellaneous works in Siolim Constituency in Bardez Taluka.
- Maintenance of W.S.S. to Siolim and surrounding areas - Installation of flow measurement devices urgently on distribution mains and testing mains, leading to Anjuna, Chapora in Siolim Constituency in Bardez Taluka.
- Maintenance of W.S.S. to Siolim and surrounding areas - Urgent installation of flow measurement devices on 250mm and 350mm dia. pipelines leading to Siolim, Assagao, Sodiem in Siolim Constituency.
- Urgent shifting of 350mm D.I. pipeline and laying of 150mm x 300mm D.I. pipeline to 800m<sup>3</sup> GLR at Anjuna Beach.
- Procurement of Water Meters for replacement of non - working meters for various Sub- Division under Works Division XVII in Mapusa Taluka for reduction of NRW.
- Urgent replacement of 200mm C.I conveying main by 200mm D.I pipeline from Guirim cross to Saligao and Sangolda Junction.
- Replacement and Shifting of 250mm Ac and 150mm AC distribution lines from 800cum GLR Saligao to Saligao Junction.

- Replacement of Old AC pipeline with 100mm dia D.I. pipeline from Lily Fatima house to Narayan Redkar house in V.P. Tivim in Tivim Constituency.
- Providing and laying 300mm dia Ductile Iron Pressure pipe pumping main from 5.6 MLD swerage Treatment Plant Baga Calangute to Pilerne Industrial Estate at salgao in calangute Constituency.
- Construction of 800m<sup>3</sup> GLR at Candolim Orda in Calangute Cosntituency.
- Maintenance of WSS in Bardez taluka- Providing of pvc distribution pipeline from Mahabaleshwar Chari house upto Babu parrikar house at Brittowado Parra (ward No).
- Maintenance of WSS to Calagute and its Surrounding Areas - Extension of PWD water pipeline from Ema Gama Pinto house to Martha D'Souza house at Naika Vaddo, Calangute.
- Construction of 650 m<sup>3</sup> OHR with sump, pumping, installation and 200mm dia DI pipeline near O'coquero at Porvorim.
- Improvement of water supply to Porvorim in Bardez Taluka - Construction of 650 m<sup>3</sup> OHR at Dhonwada and provding and laying 200mm dia in Pumping main at Dhon wado in Porvorim Constituency.
- Replacement of 250mm dia conveying main at patto-Charmanas in Salvador-Do-Mundo.
- Augumentation of water supply to Porvorim constituency- Designing, details engineering and construction of 15 MLD WTP at Housing Board Porvorim on Tyrnkey Basic including opeartion and maintenance for a period of 5 years. Engaging of proof consultant.
- Maintenance of water supply to Porvorim & its surrounding areas- Urgent replacement of existing PVC pipeline from socorro church to savitri kerkar house at zorwaddo in ward No, x of V.P Socorro in Porvorim constituency.
- Construction of 15 MLD pressure filter plant at housing board Porvorim.
- Improvement of water supply system to Porvorim & its surrounding areas- Supply, installation, testing & commissioning of standy centrifugal pumpset at PDA colony pumphouse.
- Construction of 300 CUM Sump and Pump house at Defence Colony in Porvorim.
- Providing and laying 700mm dia conveying main from Assonora MBR to Dattawadi Mapusa city in Bardez.
- Designing detail and construction of 20 MLD water treatment plant at Guirim on turnkey basis and operation & maintenance for a period of 5years.
- Construction of 5000 cu.m clean water reservoir at Assonora water supply scheme.
- Construction of aerator and 3 nos of filter beds at Assonora water supply scheme.
- Supplying, installation, testing & commissioning of 240HP centrifugal pumpset at Chapoli pumping station of Canacona Constituency in Canacona Taluka.
- Improvement of water supply pipeline in VP Loliem Pollem from Khatem to Loliem Church (ch.837-3000m) Canacona Constituency of Canacona Taluka.
- Providing of 50Nos. LIG water tap connections to LIG families in Village Panchayat Ambaulim in Cuncolim Constituency of Quepem Taluka.
- Construction of 300 cu.m Ground Level Reservoir at Shigao Collem in Sanvordem Constituency in Dharbandora Taluka.
- Improvement of Water supply to Kumbharwada by laying of pipeline from Udalshe to Kumbharwada and surrounding areas at Nave in V.P Sancorda in Sanvordem Constituency in Dharbandora Taluka.

- Construction of 300m<sup>3</sup> Overhead Reservoir at Collem in Sanvordem Constituency in Dharbandora Taluka.
- Improvement of water supply to Bicholim Taluka-Construction, supply, installation & commissioning of 2 Nos. 2 MLD Pressure filter at Pale village in Sankhali Constituency.

The Budget Estimates for the year 2019-20 is ₹ 5000.00 lakh.

**11. National Rural Drinking Water Programme (NRDWP)**

**4215/01/102/06**

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

**SPILOVER WORKS OF THE YEAR 2018-19:**

- 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 - Providing, laying testing & commissioning of conveying main from Ganjem to Barazan Usgao to Merck and from Barazan Usgao to Usgao Bridge (Part-C).
- 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 - Providing, laying testing & commissioning of conveying main from MBR to Ganjem, from Ganjem to Guleli - Sattari and from Merck-Usgao to 800 cu.m GLR including construction of 800 cu.m GLR at various places (Part-B).
- 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 - Providing, laying testing & commissioning of conveying main from E Merck to Sonarbhad to Vagurme Bridge - Vagurme to Savoi Verem, Savoi-Verem to Bhatikamb-Kerim Barazan Usgao to Tisk Usgao Tisk to sugar factory and from Sugar factory to Dharbandora (Part-D).
- Construction of 25 MLD water treatment plant on Madai river Ganjem - Ponda Including rising mains conveying mains & reservoirs at various places in Ponda, Bicholim, Sanguem & Sattari Taluka - Proof consultancy.
- Providing & fixing of 150 nos of free tap water connection in calapur village in st.cruz const.
- Reduction of Non-Revenue water in District metered Area (DMA)-St.Inez area in Panaji const. - Part II, Replacement of service connections.
- Upgradation of sub district level laboratories situated at various places in state of Goa under National Rural Drinking water programme.

The Budget Estimates for the year 2019-20 is ₹ 8000.00 lakh.



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

Provision is made for the Scheduled Castes Development Scheme. The Budget Estimates for the year 2019-20 is ₹ 300.00 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 2019-20 is ₹ 20.00 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 2019-20 is ₹ 2.00 lakh.

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

Provision is made for the following works:

**Spillover works of the year 2018-19:**

- 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.
- The Implementation of sewerage scheme for taleigao Dona Paula & Caranzalem area in the outskirts PHASE II of Panaji city - Providing laying, jointing, testing, and commissioning of gravity sewer lines including manholes for covering zones.
- The Implementation of Sewerage Scheme for Taleigao, Donapaula and Caranzalem area in the outskirts of Panaji city - Phase II. Construction of wet well, gravity sewerlines & Raw Sewage pumping mains covering zones 12(part) 13&14 part.
- Implementation of sewerage scheme for Taleigao, Donapaula and Caranzalem Areas in the outskirts of the Panaji city- Phase III construction of wet well, gravity sewer lines, rising mains & reinstatement of roads covering zones 1,2,3,7,8,&9 .

- Implementation of sewerage scheme for Taleigao, Donapaula and Caranzalem areas in the outskirts of the Panaji city- Phase II construction of wet well, gravity sewer lines and raw sewage pumping mains covering zones 16(part) & 17, Part III.
- Implementation of sewerage scheme for Taleigao Donapaula and Caranzalem areas in the outskirts of Panaji city - Phase-IV-Construction of wet well, gravity sewer lines rising main reinstatement of roads covering zones 4, 5, 6 and 10.
- Extension of sewer lines to left out area at campal ,Panaji (2nd call).
- Sewage treatment scheme of Siridao palem village in Tiswadi Taluka - Survey preparation of plan and detail estimate.
- Sewage treatment scheme for St. Cruz Constituency in Tiswadi Taluka - Survey preparation on plan and detail estimate.
- Extension of sewerlines network to the left out areas of Taleigao const. in Tiswadi Taluka - Survey preparation of Plan & detail estimate.
- Maint. of sewerage system in Panaji city. Design, Construction, supply. erection, testing and commissioning of cyclic activation sludge process SBR based 2 MLD sewage treatment plant at Patto Panaji - Goa including O & M for 5 years on turnkey basis.
- Construction of Six seater Sulabh Shauchalaya complex at Azad Nagar, Margao.
- Extension of sewerline to Souza Enclave building to internal sewerline to Madel Sub main opp. SGPDA market on UDS(North) at Fatorda, Margao.
- Providing House Sewer connections Departmentally to Apartments and Individual Houses to Sewer Network laid by JICA from Anuradha Apartment to Shri Gajanan Maharaj Math & Surrounding area in Curtorim Constituency of Margao Town.

#### **New schemes proposed for the year 2019-20:**

- Up gradation of sewage pumping installation at Panaji city by Providing, Installation and commissioning submersible pump sets under Amrut Mission Scheme.
- Providing, installing and commissioning of Vacuum sewer network along with house connections for low lying areas in Panaji city, Goa with 5 years of Operation and maintenance under Atal Mission for Rejuvenation and Urban Transformation (AMRUT) Mission.
- Water supply project for the Corporation of the city of Panaji under AMRUT - Providing, installing, testing and commissioning of 40 HP pumps set and allied works at Altinho tank premises Panaji.
- Extension of sewerlines network to the left out areas of Taleigao Constituency in Tiswadi Taluka - Providing, installing and commissioning of sewer network along with house connection for Dando in Caranzalem with 5 years of operation and maintenance.
- Implementation of sewerage scheme for Taleigao, Dona Paula & Caranzalem area on the outskirts of Panaji City - Phase I. Providing, Installing, Testing & Commissioning

of Silent Type Diesel Generating set along with having prime Power Rating of 625 KVA, 415 V at 1500 RPM, 0.8 lagging power factor 415 V suitable for 50 Hz3, phase system & for 0.85 load factor.

- Lateral extension of sewerage line to the house located near 3 Star Bar/Chowgule college, Gogol(Ward No.6) in Fatorda Constituency.
- Urgent extension of 160mm PVC sewerline to LINCLN Co-operative Housing Society on UDS(South) Fatorda, Goa.
- Minor Extension of sewerlines to facilitate house Sewer connections at Murrida, Bolebandh, Monte Hill, Gawaliwada & near PJN Stadium in Fatorda Constituency.
- Providing House Sewer connectgions Departmentally to Apartments and Individual Houses to Sewer Network laid by JICA from Housing Board, Gogal and Mathagramasth Math & surrounding area in Curtorim Constituency of Margao Town.

The Budget Estimates for the year 2019-20 is ₹ 2200.00 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:**

- Improvement of sanitary conditions of Miraton Garden area at Chicalim in Dabolim Constituency.

The Budget Estimates for the year 2019-20 is ₹ 95.00 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 2019-20 is ₹ 30000.00 lakh.

#### **19. Rural Sanitation-Sulabh Sauchalayay**

**4215/02/106/09**

Provision is made for the following works.

#### **Spillover works of the year 2018-19:**

- Construction of twenty four seater toilet complex at Shahapur Bandora in Marcaim constituency.
- Construction of 150 nos of single seater pour flush water seal latrines with twin litch pits for 5 users of Navelim Constituency.
- Construction of 12 seater Sulabh Sauchalaya Complex at Perpetual Convent Navelim.

- Construction of Six Seater Sulabh Sauchalaya Complex at 20 point programme, Manora in Raia Village of Curtorim Constituency.
- Construction of single seater pour flush water seal latrines with leach pits for 5 users in Curtorim Constituency (67 Nos.).
- Urgent replacement of blocked G.I.pipeline with D.I. pipeline from Paulo residence to Nahima Narangi house and shifting of connections.
- Construction of Single Seater pour flush water seal latrines with twin leach pits for five users (150 Nos) in Mapusa Constituency. (Balance Work).
- Providing 50 nos. of free tap water connections to individual houses at Mapusa constituency in Bardez Taluka.
- Construction of 140 nos single seater pour flush water seal latrines for five users in VP Balli in Cuncolim Constituency (Recast 129 nos).
- Construction of 100 Nos. single seater pour flush water seal latrines with twin leach pits for 5 users in Quepem Constituency.
- Construction of 100Nos Single seater pour flush water seat laterine with twin leach pits for five users in V.P Cola and Surrounding area in Canacona Taluka under SD-IV WD XX.
- Construction of 237 nos single seator pour flush water seal latrines with twin leach pits for 5 users in VP Balli of Quepem Constituency in Quepem Taluka (recast for 219 nos).
- Construction of 100Nos Single seater pour flush water seat laterine with twin leach pits for five users Vaddem at V.P Vaddem Curdi in Sanguem Constituency .
- Construction of 250 nos single seator pour flush water seal latrines with twin leach pits for 5 users for Sanguem Constituency in Sanguem Taluka.
- Construction of 200Nos Single seater pour flush water seat laterine with twin leach pits for five uses for VP Kaley in Sanvordem Constituency in Sanguem Taluka.
- Construction of 500 nos.single seater pour flush water seal latrines with twin leach pits for five users in VP Collem in Sanvordem Constituency in Dharbandora Taluka (Recast 462 nos) SH: Construction of 200 nos.single seater pour flush water seal latrines with twin leach pits for five users in VP Collem in Sanvordem Constituency in Dharbandora Taluka (Phase 1).
- Construction of 250 nos.single seater pour flush water seal latrines with twin leach pits for five users in VP Sanvordem in Sanvordem Constituency in Dharbandora Taluka

#### **New schemes proposed for the year 2019-20:**

- Supply, installation and testing and commissioning of horizontal split casing pump at Mapusa reservoir.

The Budget Estimates for the year 2019-20 is ₹ 600.00 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 2019-20 is ₹ 4000.00 lakh.

<b>21. Establishment charges transferred from 2215- Water Supply and Sanitation</b>	<b>4215/02/106/16</b>
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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 2019-20 is ₹ 300.00 lakh.

<b>22. Tools and Plant charges transferred from 2215- Water Supply and Sanitation</b>	<b>4215/02/106/17</b>
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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 2019-20 is ₹ 64.06 lakh.

<b>23. Sewerage Treatment Plant at Ponda and Porvorim</b>	<b>4215/02/106/19</b>
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Provision is made for sewerage treatment plant at Ponda and Porvorim. The Budget Estimates for the year 2019-20 is ₹ 4000.00 lakh.

<b>24. Investment in Sewage Infrastructure Development Corporation</b>	<b>4215/02/190/01</b>
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Provision is made for investment in Sewerage Infrastructure Development Corporation. The Budget Estimates for the year 2019-20 is ₹ 40.00 lakh.

<b>25. Schedule Castes Development Scheme</b>	<b>4215/02/789/01</b>
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Provision is made for special component plan for scheduled castes. The budget estimates for the year 2019-20 is ₹ 599.57 lakh.

<b>26. Establishment charges transferred from 2215- Water Supply &amp; Sanitation</b>	<b>4215/02/789/02</b>
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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 2019-20 is ₹ 38.97 lakh.

<b>27. Tools and Plant charges transferred from 2215 -Water Supply &amp; Sanitation</b>	<b>4215/02/789/03</b>
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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 2019-20 is ₹ 4.50 lakh.

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

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

**Spillover works of the year 2018-19:**

- Construction of shed fixing paver and beautification of ganesh visarjan spot in W. no 1 at ambeshi wada amona in sankhali constituency.
- Reconstruction of collapsed compound protection wall to the PHOVACHI KOND at kumbharwada.
- Proposed Crematorium at Quitla in village Panchayat Salvador do - Mundo Porvorim Constituency in Bardez Taluka.
- Improvement and Beautification of area near shantadurga temple gaokar wada pilgao in mayem constituency.
- Construction of proposed new office complex for P.W.D. Office in Bicholim.
- Renovation of existing crematorium at Chimulwada in mayem const.
- Repair and renovation of existing shed near rastoli devastan at patto haldan wadi mayem in mayem constituency.
- Construction of proposed new office complex for P.W.D. Office in Bicholim.(Retender) S.H.providing furniture for office.
- Renovation /reconstruction of existing hall near datta mandir at bharatwada poira mayem in bicholim taluka from mayem constituency.
- Laying of pavers for crematorium including other misce. Works in Pajwada in ward No.09 in Bicholim Constituency.

**New schemes proposed for the year 2019-20:**

- Construction of Ganapati shed and beautification of surrounding area and construction or retaining wall at Patto, Gaonkarwada Naroa Bicholim .
- Laying of pavers tiles near mann and for footpath from Man to Sateri temple at Gaonkarwada Advalpal in Bicholim Constituency.
- Construction of Crematorium at Matavwada V.P. Penha de France in Porvorim Constituency including Electrical Work.
- Providing sitting arrangement and stage near walking track at Sharada Colony Bicholim on east and south side (Balance Work).
- Development of Open space at Dugrem Sulbhat Survey No.18/12 of Meercurim Aqacaim in St.Andre Assembly Constituency.
- Repairs and painting of LIG/MIG garden in Village Panchayat Penha- de -Franca in Porvorim Constituency.
- Restoration of existing garden at Pundalik Nagar in Village Panchayat Penha-de-Franca, in under Porvorim Constituency.

- Repairs and painting of Journalist Colony Garden in Village Panchayat Penha-de-Franca, in under Porvorim Constituency.
- Providing pavers near Krishnavadeshwar Temple in Village Panchayat Penha-de-Franca, in under Porvorim Constituency.
- Construction of retaining wall near Sateri Devasthan Temple Ibrampur under Sansad Adarsh Gram Yojana.
- Urgent repairs roof and other misce works of Si Vidhya Mandir at Dhuskitale, Torxem, Pernem - Goa.
- Renovation of stage at Rastroli Devasthan in Harijanwada in Village Panchayat Hankhane, Ibrampur under Sansad Adharsha Gram Yojana.
- Construction of shed to Rashtroli Devasthan Kadsar in Village Panchayat Warkhand Nagzar.
- Landscaping to the science centre at Porvorim.
- Proposed const. of community hall along with 8seater toilet no 108/26 in w.no 11 at kodgini surla in bicholim.
- Development of Open space near Immaculate heart of Mary high school at goa velha stAndre Constituency.
- Construction of Toilet Block store room and compound wall in property Survey No.160/1 of Molar Village in V.P. Sao Mathias Tiswadi Goa.
- Providing fixing of anti skid interlocking pavers in the juridisdiction of V.P. Goltim Navelim in Cumbarjua Constituency.
- Providing and placing portable lavatory toilet (EWC) toilet and PVC overhead tanks at the Government Garage St. Inez for the Office of Works Division – V.
- Constrution of foothpath from Rajiv Gaonkar house to Babal Gaonkar in Ward No.05 V.P. Vaiginium in V.P. Mayem Vaiginium.
- Construction of compound wall for PWD Office Bicholim.
- Construction of library for public purpose at Ekta Nagar Sarvan Bicholim in S.No.49/1-A.

The Budget Estimates for the year 2019-20 is ₹ 30.00 lakh.

**2. Establishment Charges transferred  
from 2059-Public works**

**4216/01/106/02**

Provision is made for establishment charges transferred from “2059-Public works for salaries”. The Budget Estimates for the year 2019-20 is ₹ 1.00 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 2019-20 is ₹ 0.10 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 2019-20:**

- 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 2019-20 is ₹ 35.00 lakh.

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

Provision is made for establishment charges transferred from “3054” roads and bridges for salaries. The Budget Estimates for the year 2019-20 is ₹ 2.50 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 2019-20 is ₹ 0.46 lakh.

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

Provision is made for the following works:

**Spillover works of the year 2018-19:**

- Construction of Bridge connecting Benaulim-Sinquetim including approaches in Navelim Constituency.
- Designing, Fabrication, Supplying & Installation of new light weighed Motorized bridge inspection trolley by replacing the existing heavy, manually operated trolley for Amona-Khandola bridge at Khandola in Priol Constituency in Ponda Taluka.
- Construction of two lane bridge connecting Kharwada & Caranzalem village in Panchayat Madkai in Madkai Constituency.
- Re-Construction of bridge at Palaskata (Maisal) in V.P. Mollem in Sanvordem Constituency of Sanguem Taluka.



- Construction of Minor Bridge at Taleshwar temple in ward no.II Dhakul Maina V.P Navelim in Sakhal constituency of Bicholim Taluka.

#### **New schemes proposed for the year 2019-20:**

- Corrosion Resistance Treatment with Moisture Cure Urethane (MCU) coating for Amona - Khandola Bridge in Priol Constituency of Ponda Taluka.
- Improvement & Black topping of approach road to Caranzalem-Kharwada Bridge in Bandora V.P. in Marcaim Constituency of Ponda Taluka.
- Reconstruction of culverts at Zariwada and Palaskata in V.P. Mollem in Sanvordem Constituency of Sanguem Taluka.
- Reconstruction of bridge over rivulet on road to Galshire in V.P. Kavale in Marcaim Constituency.
- Construction of triple span culvert for the road leading to Mahadev temple at Kuskem in V.P. Cotigao in Canacona Constituency.
- Construction of 2 Nos of Box Culvert at Dhulgali in V.P Loliem-Pollem in Canacona Constituency.
- Construction of various culverts in V.P Cotigao in Canacona Constituency.

The Budget Estimates for the year 2019-20 is ₹ 1000.00 lakh.

### **2. Roads**

**5054/03/337/01**

Provision is made for the following road works. The Budget Estimates for the year 2019-20 is ₹ 3090.00 lakh.

### **3. Road under ESCROW Account**

**5054/03/337/02**

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

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

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

The Budget Estimates for the year 2019-20 is ₹ 6600.00 lakh.

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

Provision is made for the following works.

**New schemes proposed for the year 2019-20:**

- Construction / Improvement of road to Janu Gaonkar house at Satorlim in V.P. Gaondongrem in Canacona Constituency.
- Construction of road to Babu and Sonu house including concrete retaining wall near Dr. Shaba House at Satorlim in V.P. Gaondongrem in Canacona Constituency.
- Construction of road from main road to Rama Gaonkar house at Kudewada in V.P. Gaondongrim in Canacona Constituency.
- Resurfacing of Shesheval, Astegal and Marli Tirwan road in a length of 3.20 kms. in V.P. Poinguinim in Canacona Constituency(T.S.P).
- Construction of retaining wall for various road in V. P. Cotigao in Canacona Constituency (T.S.P).
- Resurfacing of road from Mane to Yeda in V. P. Cotigao in Canacona Constituency

The Budget Estimates for the year 2019-20 is ₹ 1000.00 lakh.

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

Provision is made for establishment charges transferred from 3054- Roads and Bridges for salaries. The Budget Estimates for the year 2019-20 is ₹ 77.94 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 2019-20 is ₹ 3.00 lakh.

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

Provision is made for the following works.

**SPILOVER WORKS OF THE YEAR 2018-19:**

- Construction of Retaining wall below the house of care And compassion Goa Girls Home behind the building n 4&5 of Bombay High court at Altinho in Panaji Constituency in Tiswadi Taluka.

- 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.
- Reconstruction of narrow RCC slab culvert across the Mapusa Calangute road MDR No 8 at Sankleshwar Temple in V.P Parra of Calangute Constituency.
- Providing hot mix carpet of road at Dadachiwadi, Palyewada and Kapniwada in V.P. Dhargal under Pernem Constituency in Pernem Taluka.
- Widening and hotmixing off various roads in ward no. V in V.P. Nerul of Saligao constituency of Bardez Taluka.
- Improvement & hotmixing of various roads at Ambekhand in V.P. Reismagos of Saligao Constituency.
- Improvement, Widening and hot mixing of road from Bhaidwada Jamblikade to junction in V.P. Corgao under Pernem Constituency in Pernem Taluka.
- Construction of protection wall for MDR-17 from Kamleshwar Temple to Harijanwada, Deulwada in V.P. Corgao under Pernem Constituency in Pernem Taluka.
- Widening of road and construction of protection wall from Harijanwada to Gawdewada for MDR-17 in V.P. Corgao in Pernem Constituency in Pernem Taluka (SC/ST fund).
- Re-construction of 4.00mts., span culvert near Kulkar Temple at Warchawada in V.P. Warkhand - Nagzar in Pernem Constituency in Pernem Taluka.
- Hotmixing of road from Duler Chapel to Cunchelim Camurlim junction in Mapusa Constituency of 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.
- Widening of road and construction of protection wall from Harijanwada to Gawdewada for MDR-17 in V.P. Corgao in Pernem Constituency in Pernem Taluka (SC/ST fund).
- Construction of protection wall for MDR-17 from Kamleshwar Temple to Harijanwada, Deulwada in V.P. Corgao under Pernem Constituency in Pernem Taluka.
- Improvement and hotmixing of various roads leading to Sateri Nagar, Brahmakumari Ashram and near Salgaonkar house in V.P. Verla - Canca in Siolim Constituency.
- Improvement and hotmixing Assagao panchayat main road from Kamat house junction at Sawantwaddo to Siolim Assagao border via Badem in V.P. Assagao Bardez - Goa in Siolim Constituency.
- Improvement and beautification of leftout side portion of approach roads of Siolim Chopdem Bridge from Supriya bar towards bridge in V.P. Siolim - Marna under Siolim Constituency.
- 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 Silim 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 road from MDR - 5 to Cammurlim junction along Maina Paltodi in V.P. Sodiem Siolim of Siolim Constituency in Bardez Taluka.

- Improvement and laying premix to the existing V.P. internal roads of V.P. Verla - Canca in Siolim Constituency of Bardez Taluka.
- Improvement and hotmixing of various roads in Zorwada and Chivar in V.P. Anjuna - Caisua, in Siolim Constituency of Bardez Taluka.
- Improvement, widening and hotmixing of existing road from Sita Restaurent upto Casa Vagator of 2 KM in lenth with side drains and covering of gutter of small vagator, Anjuna in Siolim Constituency.
- Construction of road from Dashrath Naik house to Pratap Vernekar house at Voilowaddo Badem in Siolim Constituency.
- Improvment and hotmixing of various internal roads at Munag and Soccolwado in V.P. Assagao of Siolim Constituency of Bardez Taluka.
- Hotmixing of road and widening from Savitri Supermarket junction to Huddo waddo to Bandirwaddo Vasudev Mandrekar house in V.P. Anjuna - Caisua in Siolim Constituency.
- Improvement 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 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.
- Improvement & widening of road from Bandeshwar Devasthan to Gavar junction in Aldona Constituency.
- Urgent construction of footpath (interlocking pavers)both sides of the road from Jack Sequira statue to Bandomkar styatue/Calangute Beach in Calangute Constituency.
- Construction of alternate road to KV school st INS Mandovi Verem in alengthof 1280 mtr in V.P Nerul of saligao Constituency.
- Hotmixing of various roads in a length of 4.80km in V.P. Nachinola of Aldona constituency in Bardez Taluka.
- Improvement and hotmixing of various road at Sinqerim ,Bamanwaddo Veddy and Ximes in V.P Candolim in Calalngute in Bardez Taluka.
- Upgradation of existing footpath and bus bay with interlocking pavers from Axis Bank upto football ground in Candolim village of Calangute constituency of Bardez Taluka.
- Improvement of drain bus bay & providing interlocking paver from parking area from Sea Shell Hotel upto Candolim Market in Constituency of Bardez Taluka.
- Improvement of drain and providing interlocking pavers for parking area from Candolim Panchayat upto Hotel Dona Alcona in Calangute constituency of Bardez Taluka.
- Development of parking lot with interlocking pavers at St. Anne's Church Parra in Calangute constituency of 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 and hotmixing from NH 17 to main road (at Parra Soak) in V.P Gurirm of Saligao Constieucny.
- Hotmixing of various roads in a length of 2.40 km in ward No. 4 of Mapusa Municipality of Aldona Constituency in Bardez Taluka.
- Improvement to raods at Aradi Candolim in Calangute constituency of Bardez Taluka.

- Construction of storm water drain and improvement to existing footpath from Calangute Association Hall upto Baia Do Sol Baga in Calangute Constituency of Bardez Taluka.
- Construction of road from Candolim -Pilerene road MDR 11 to Saipen for length of 380 m in V.P Candolim in Calangute Constituency in Bardez Taluka.
- 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.
- Development of road in W. No. VI of V.P. Sangolda in Saligao Constituency of Bardez Taluka.
- Improvement and Blacktopping of road at Saliswaddo in V.P Parra of Calangute Constituency.
- Construction of 4 mts RCC slab culvert at Sinquerim near Taj Holiday village in Calangute.
- Construction of retaining wall to the main road at Calizor for improvement and widening of sharp narrow curve in V.P Moira.
- Improvement of road from Chapel to coco beach in V.P Nerul in Saligao.
- Development of road in a length of 990.00 metre in W. No. 9 in V.P. Guirim of Saligao Constituency in Bardez Taluka.
- Repairs to road and development of surrounding area of Temple at Ward No 6 Parra in Calangute.
- Improvement and hotmixing of road from Satpurush temple Bandar to NH 17 Tarikode in V.P Bastora of Aldona.
- Improvement of existing road by providing retaining wall and drain in St. Sebastian ward No 2 in V.P. Pomburpa -Olaulim of Aldona Constituency in Bardez Taluka..
- Improvement of various roads in W.No 7 in V.P Aldona in Aldona Constituency.
- Improvement and hotmixing of various road from Punola junction to NH 17 (at Bastora Bridge )via Paliem in V.P Ucassaim -Paliem -Punola in Aldona.
- Important and hotmixing of roads in W.Np IV,V ,VI and VII in V.P Bastora of Aldona.
- Improvement and hotmixing of various roads in ward No I,II AND III in V.P Bastora of Aldona.
- Imp and hotmixing of various roads in Ward No VII in V.P Moira of Aldona Constituency.
- Construction of retaining wall to widening the existing road near Santa Cruz chapel ward No 6 of V.P Aldona in Aldona Constituency.
- Improvement and hotmixing of various roads in ward No. III in V.P.Nachinola of Aldona constituency in Bardez Taluka.
- Improvement and hotmixing of roads at Calizor in V.P Moira of Aldona constituency in Bardez Taluka.
- Hotmixing of various roads in ward No. VII in V.P. Nachinola of Aldona constituency.
- Improvement and hotmixing of various roads in Ward No VII in V.P Moira of Aldona Constituency.
- widening of existing narrow culvert at Pomburpa Patto in v.p Pomburpa Olaulim in Aldona Constituency in Bardez Taluka.
- construction of retaining wall along the road from Diana House to Shantaram pednekar house at Panarim in W.No 5.

- Improvement and hotmixing of road at Palmar, Pomburpa in V.P. Pomburpa.
- construction of retaining wall from Johny house to Diana house at Panarim in V.P. Aldona.
- improvement and resurfacing various road in ward No I and II in V.P. Ucassaim-Pailem-Puniola of Aldona.
- Improvement and hotmixing of road from Moira Bridge to Attafonde W. No. V in V.P. Moira of Aldona Constituency of Bardez Taluka.
- Improvement and hotmixing of various roads in ward No 5 (Panarim and Satarxet) in V.P. Aldona of Aldona.
- preventive measures to landslide on the Hillock at Moira Church in V.P. Moira of Aldona Constituency.
- Improvement and hotmixing of various roads in W.no.5 Pazir in V.P. Ucassaim-Pailem-Puniola 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.
- Improvement of road from Saligao junction to Sharvani Temple in V.P. Saligao constituency of Bardez Taluka.
- Construction of footpath at Arradi in V.P. Saligao in Saligao constituency of Bardez Taluka.
- Improvement and hotmixing of roads at 20 pt programme and at Barros Vaddo in V.P. Sangolda in Saligao.
- Improvement of road from Chapel to Coco Beach in V.P. Nerul in Saligao.
- construction of retaining wall in W.no IV in V.P. Marra Pilerene of Saligao constituency in Bardez Taluka.
- Improvement and hotmixing of road at Cumio Morod in V.P. Guirim in Saligao.
- Hot mixing of road (MDR No. 11) in a length of 1.30 Km in V.P. Marra - Pilerne of Saligao Constituency in Bardez Taluka.
- Improvement and hotmixing of road from Parra Tinto to Piedade chapel near NH 17 in V.P. Guirim.
- Improvement of road from main road junction to Peter house at Sorvemvaddo in V.P. Guirim in Saligao constituency of Bardez Taluka.
- construction of retaining wall at Lourdes convent in V.P. Saligao in Saligao.
- Development of road at Alto Saulem near Goan Paradise in V.P. Marra - Pilerne of Saligao Constituency of Bardez Taluka.
- Improvement and hotmixing of roads in ward No 1 in V.P. Saligao in Saligao Constituency.
- Construction of road at Agri Vaddo in V.P. Guirim in Saligao constituency.
- Improvement of road from Kamat House to Ganesh Temple in Marcaim V.P. in Marcaim Constituency in Ponda Taluka in Ponda Taluka.
- Improvement of road from Navdurga English School to Navdurga Temple in Marcaim V.P. in Marcaim Constituency in Ponda Taluka.
- Renewal of carpet of MDR 34 from Dongar, Bhati to Gawaliwada, Vaddem in a length of 5.5 Kms in Sanguem Constituency of Sanguem Taluka.
- Improvement and hotmixing of road from Navelim junction to Ghodbay junction of MDR-25 in Sankhali Constituency of Bicholim Taluka.



- Improvement of road by hot mix including widening of road providing retaining wall etc from Tilamol to Zambaulim in Quepem Constituency.

#### **NEW SCHEMES PROPOSED FOR THE YEAR 2019-20:**

- Construction of road behind Govt. Qtrs connecting existing road and main road near mosque at Bhatulem Panaji.
- Improvement and B.T (with hotmix) to roads in Navketan Housing Colony, Greenland Co-Operative Housing Colony and Panjim Market Residential area in ward No.11 of C.C.P. in Panjim Constituency in Tiswadi Taluka.
- Improvement and B.T, (with hotmix) of road near National Theaters Caculo Circle, Behind Hindu Pharmacy and Panaji fish maraket area near dempo house in ward No. 12 of Panajim Constituency in Tiswadi Taluka.
- Construction of new road from 'A' type Govt Qtrs to 'D' type Govt Qtrs behindf Architecture College Altinho in Panaji Constituency of Tiswadi Taluka.
- Construction of Road around the Mala Lake in ward No. 19 of C.C.P. in Panaji constituency of Tiswadi.
- Improvement and B.T (with Hotmix) of Dr. Atmaram Borkar road, Dr. Dada Vaidhya road, road from Prakash Keni House to landscape building in ward 25, roads in ward 23 and ward 19. of C.C.P. in Panaji constituency of Tiswadi Taluka.
- Construction f Reinforced earth wall behind PWD head office complex Altinho in Panaji Constituency.
- Providing stainless steel railing and interlocking pavers to the footpath from Mary Immaculate Church to Lawande house in Panaji constituency of Tiswadi Taluka.
- Improvement and B.T (with Hotmix) of road from Mala Spring (Zar) to St. Francis Xavier Chapel Portais in Panaji constituency of Tiswadi Taluka.
- Widening and Improvement of MDR-2 (Military gate) to Old NH-17 Goa velha via Curca Bridge and connected road in St. Andre Constituency in Tiswadi Taluka.
- Widening and Improvement of MDR-2 (Military gate) to Old NH-17 Goa velha via Curca Bridge and connected road in St. Andre Constituency in Tiswadi Taluka.
- Strengthening and Hotmioxng of roads from Khareband Bridge to Rawanfond junction via konkan railway station including branch roads in Margao Constituency.
- Strengtening and hotmixng of road from Davorlim Junction to Rawanfond junction in Margao Constituency.
- Construction of bye pass road at Chinchinim village and upgradation of existing MDR 41 to Betul in Velim Constituency.
- Improvement & hotmixing of road in Ward No. 8 in a length of 1200 mts in V.P. Pilerne - Marra of Saligao Constituency of Bardez Taluka.
- Development of pathway in Ward No XI in V.P Reismagos of Saligao constituency of Bardez Taluka.
- Improvement and hotmixing of roads at 20 pt programme and at Barros vaddo in V.P Sangolda in saligao.

- Construction of drain in ward No. 5 in Vanciowaddo in V.P. Guirim of Saligao Constituency in Bardez Taluka.
- Development of Playground in W. No. VII at Alto Pilerne in V.P. Pilerne-Marra in Saligao Constituency of Bardez Taluka.
- Improvement and hotmixing from NH 17 to main road (at Parra Soak) in V.P. Gurim of Saligao Constituency.
- Development of road in a length of 990.00 metre in W. No. 9 in V.P. Guirim of Saligao Constituency in Bardez Taluka.
- Widening and hotmixing of Verem - Nerul road From Ch 0.0 to 2640.0 in Saligao Constituency of Bardez Taluka.
- Improvement & widening of road with footpath and protection wall from Tarikode to Moira bridge from Ch.0.00 to 1.70Km (MDR-14) in Aldona Constituency.
- Imp and black topping of road from main road (at Transformerr) to Eknath Palni house in Wno 9 in V.P Aldona.
- Construction of retaining wall near st Anthony's chapel gaurauwaddo.
- Constructions of storm water drain on MDR 10 from Dr. Roshan's house upto Taj Vivanta Sinquerim in Calangute constituency of Bardez Taluka.
- Repairs to existing road and construction of drainage at Naikawaddo near Calangute Police station in Calangute constituency of Bardez Taluka.
- Improvement and hotmixing of MDR 10 from Candolim Ximer upto Aguada Helipad in Calangute constituency of Bardez Taluka.
- Proposed beautification and widening of stretch of road from Saipen Hill upto St Sebastia in chapel at Orda in V.P Calangute Constituency.
- Construction of road from old Panchayat Ghar to Piadad Chapel at Perxet in V.P. Guirim of Saligao Constituency.
- Development of road in a length of 2080.0 metre from NH-17 to St. Piadade chapel to Sateri Temple in V.P. Guirim of Saligao Constituency of Bardez Taluka.
- Construction of footpath in length of 2140.0 metre from CHOGM road to Guirim cross in Saligao Constituency of Bardez Taluka.
- Soiling and asphaltting of existing road from Govt Primary School to shree Krishna Temple at Ambekhand in V.P Reis magos in Saligao.
- Improvement of road from Chapel to coco beach in V.P Nerul in Saligao.
- Improvement of road at Verem Market on MDR 9 in V.P. Verem of Saligao constituency in Bardez Taluka.
- Construction of protection wall at Saligao Cemetery in V.P Saligao in Saligao Constituency.
- Construction of 5 mts span RCC culvert at Mario Cardeiro Arradi in V.P Saligao.
- Urgent repairs to road at Kamat Green Valley II in V.P Pilerene in Saligao Constituency.
- Construction of road from Moica Vaddo to Volvaddo in V.P Pilerene in Saligao Constituency.



- Improvement and widening of road from St Diago Church to CHOGUM road in V.P Sangolda.
- Improvement of road from Culvert near Holy cross to Gorvancho Chapel and to Church in V.p Guirim Junction.
- Improvement of road from Green Park to Albert Nazarenth house in .P. Gurim in Saligao constituency of Bardez Taluka.
- Improvement of drain and footpath in ward No 4 in V.P Aldona constituency in Bardez Taluka.
- Improvement of various existing lanes by providing interlocking paver in ward No 5 of Mapusa Municipality in Aldona Constituency in Bardez Taluka.
- Construction of retaining wall to widening the exiting road from Diana house to Tome Fernandes house at Panarim in V.P. Aldona of Aldona Constituency in Bardez Taluka.
- Urgent construction of retaining wall in ward No.1 (at Borvonwaddo) in V.P. Ucassaim -Paliem-Punola of Aldona constituency in Bardez Taluka.
- Widening of road from main road (MDR 14) on Moira Club To Moira Church in V.P Moira of Aldona Constituency.
- Improvement and hotmixing of roads at various roads in W.No 6 in V.P Aldona of Aldona Constituency.
- Providing interlocking pavers to existing footpath at Orda Candolim in Calangute constituency of Bardez Taluka.
- Construction of retaining wall in Wno IV in V.P Marra Pilerene of Saligao constituency in Bardez Taluka.
- Construction of protection wall at Saligao Cemetery in V.P Saligao in Saligao Constituency.
- Urgent reconstruction of protection wall from Vinayak Salgaonkar house to Sarwaswati temple in Ambekhand in V.P Reis Magos in Saligao.
- Construction of road at Agri Vaddo in V.P Gurim in Saligao constituency.
- Construction of footpath at Ambekand In V.P Verem Reismagos in Saligao.
- Construction of protection wall at St Anthony school Monte Guirim in V.P Guirim in Saligao Constituency.
- Improvement & hotmixing of various roads in ward No. III & VI of V.P. Marra - Pilerne in Saligao Constituency of Bardez Taluka.
- Construction of retaining wall near 20 point programme houses in ward No 1 at Olaulim under V.P Pomburpa olaulim.
- Widening of road with footpath at various places in ward No. 4 of Mapusa Municipality in Aldona Constituency in Bardez Taluka.
- 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.
- Urgent resurfacing of various internal roads at Podwal in Aldona Constituency.
- Improvement and hotmixing of various roads in ward No.8 in V.p. Reismagos in Saligao constituency of Bardez Taluka.

- Improvement and hotmixing of road from Boa Viagen upto Retreat house at Naikwaddo (ward No 3) in Calangute in Bardez Taluka.
- Construction of road to Pajeshwar Devasthan in Arao Pomburpa in V.P. Pomburpa in Aldona Constituency in Bardez Taluka.
- Constr and B.T of road from Villa Lionel to Marianne's house and various internal roads at Volvonem in V.P Tivim in Tivim Constituency.
- Construction of various left out roads at Dhanva for a length of 1100mts under V.P. Tivim in Tivim Constituency in Bardez Taluka.
- Construction of retaining wall from Ramesh Arolkar house to Yallapa Naik house in ward No. 5 of Mapusa Municipality in Aldona Constituency in Bardez Taluka.
- Hotmixing of various roads in a length of 4.80km in V.P. Nachinola of Aldona constituency in Bardez Taluka.
- Development of parking lot with interlocking pavers at St. Anne's Church Parra in Calangute constituency of Bardez Taluka.
- Improvement of drain bus bay & providing interlocking paver from parking area from Sea Shell Hotel upto Candolim Market in Constituency of Bardez Taluka.
- Improvement of drain and providing interlocking pavers for parking area from Candolim Panchayat upto Hotel Dona Alcona in Calangute constituency of Bardez Taluka.
- Improvement of various roads in ward No.5 of Mapusa Constituency in Aldona Constituency in Bardez Taluka for a length of 3.70 Kms.
- Upgradation of existing footpath and bus bay with interlocking pavers from Axis Bank upto football ground in Candolim village of Calangute constituency of Bardez Taluka.
- Construction of road to Pajeshwar Devasthan in Arao Pomburpa in V.P. Pomburpa in Aldona Constituency in Bardez Taluka.
- Improvement & widening of roads with footpath and protection wall from Sai Bar to Dhond Shop from Ch. 3.90 to 6.30 km (MDR-14) in Aldona Constituency.
- Improvement of road in Ward No.IV in a length of 240mtr of V.P. Marra-Pilerne in Saligao Constituency of Bardez Taluka.
- 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(MDR No 10 from Football ground to sankwadi in VP Nago Arpora of calanguteconstituency.
- Repair of cross drains and side drain along the verem Nerul road (MDR No.9) in V.P. Reis magos of Saligao constituency in Bardez Taluka.
- Improvement and hotmixing of road onMDR 8 from Parra Circle to Saligao circle in saligo`.
- 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 of existing road by providing hot mix carpet from NH-17 to Bhutwadi Valpe in V.P. Virnoda in Pernem Constituency in Pernem Taluka.

- Improvement of existing road from Yeshwant Shetye house to Mauli Devasthan and other road in ward No.2 in V.P. Ozarim in Pernem Constituency in Pernem Taluka.
- 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.
- 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, widening and hotmixing of road from Chowranginath MDR 10, Anjuna to Siolim Tar in Siolim Constituency of Bardez Taluka.
- Improvement and hotmixing of road from Mapusa Calangute road junction to Kumarwada at Anjuna MDR via Dossoxira in Siolim Constituency in Bardez Taluka.
- Improvement and hotmixing of MDR 7 from St. Micheal Church junction to Vagator Beach and Chapora Caisua in V.P. Anjuna - Caisua in Siolim Constituency.
- Improvement and hotmixing of MDR 7 from DMC Collage to Anjuna Beach in V.P. Anjuna - Caisua and Assagao in Siolim Constituency.
- Imp., Widening and hot mixing of MDR-17 from Konadi towards pradnya High School and from Murdi junction to Corgao Border in V.P. Corgao in Pernem Constituency in Pernem Taluka.
- Improvement of road stretch from Ch.1900 mts., to Ch.2100 mts., on MDR-16 by construction of retaining wall for collapsed road embankment at Nanerwada in Pernem Constituency in Pernem Taluka.
- Construction of parallel bridge at Hasapur on Kalana river in Pernem Constituency in Pernem Taluka.
- Urgent re-const. of 6 mts span slab culvert at Nigale in V.P. Khajne Amerem-Porascadem in Pernem Constituency.
- Hotmixing of road leading to Vaman Apartment & other Branch roads at Duler in ward no.2 of Mapusa Constituency of Bardez Taluka.
- Improvement of existing road by providing hot mixing carpet from Bhomwada Mopa to Karulewada in V.P. Tambosem-Mopa-Ugvem in Pernem Constituency in Pernem Taluka.
- Improvement & Widening of road with footpath from St. Joseph School to Nandi Threatre in Ward No.3 in P.M.C. in Pernem Constituency (SC fund).
- Improvement and hotmixing of MDR 6 from St. Anthony Church to Cunchelim in Siolim Constituency of Bardez Taluka.
- Urgent re-construction of culver near Ganesh Temple at Freetas wada V.P. Verla - Canca in Siolim Constituency.
- Construction of road from Shri. Vasudev Polekar's house to P. W. D. road near Panchayat in V.P. Assagao in Siolim Constituency.
- Improvement of road at various places in Siolim - Marna Panchayat area in Bardez Taluka in Siolim Constituency.

- Construction of footpath in front of St. Anthony Church in V.P. Anjuna - Caisua in Siolim Constituency.
- Improvement and hotmixing of link road from Assagao to Siolim near Pangam house in V.P. Siolim - Marna in Siolim Constituency.
- Improvement and hotmixing of road from Norma D'souza house towards Siolim for a length of 1 Km in V.P. Assagao in Siolim Constituency.
- Improvement and hotmixing of road from Anjuna Petrol pump to Tito bridge in V.P. Anjuna in Siolim Constituency.
- Improvement of various road in Sorantowaddo ward No. 9, in V.P. Ajuna - Caiusa in Siolim Constituency.
- Improvement and re-construction of existing link road leading from Marna road towards Holy Cross School at Sodiem in V.P. Siolim - Sodiem in Siolim Constituency.
- Improvement and hotmixing of road in Kumarwada and Gaumwaddo in V.P. Anjuna - Caiusa in Siolim Constituency.
- Improvement of road from Theatre junction to Siolim - Chopdem bridge in V.P. Siolim - Marna in Siolim Constituency.
- Construction of footpath alongwith drainage facility for a length of 250mts at St. Anns Colony Dhanva Tivim in Tivim Constituency of Bardez Taluka.
- Improvement and hotmixing of road from Colvale to Tivim via Fattir in Tivim Constituency.
- Construction of 8 mtrs span of culvert at Murar Painawaddo on Painawaddo Fattir road junction of Tivim in Tivim Constituency.
- Urgent re-construction of culvert on Pirna Mencurem road in W. No. 1 Talapwada in V.P. Pirna in Tivim Constituency of Bardez Taluka.
- Improvement and hotmixing of road from main road to Paulo D'souza house Ponxem in village in Tivim Constituency.
- Improvement and hotmixing of road from SH. No. 1 near Benard Bakery to Amancia shop on Kel Pirna road in V.P. Tivim in Tivim Constituency.
- Construction of culvert near Govhind Solanki house limatwado in W. No. 4 of V.P. Tivim in Tivim Constituency.
- Improvement and hotmixing of road from Kel pirna road to Dhangarwada in W. No. VI in V.P. Tivim in Tivim Constituency.
- Improvement and hotmixing of various left out roads in V.P. Sirsaim in Tivim Constituency.
- Construction of road from Alia Fernandes house to Suryakant Shirodkar house in V.P. Tivim of Tivim Constituency.
- Repairs of existing road at Lobovaddo in V.P. Tivim of Tivim Constituency.
- Improvement and hotmixing of various roads in ward No. 5 in V.P. Nadora of Tivim Constituency in Bardez Taluka.
- Improvement and hotmixing of road at Vaoilowaddo and various left out roads in V.P. Tivim in Tivim Constituency.

- Construction of various left out roads at Bellavista for a length of 1.00 Km in V.P. Sirsaim in Tivim Constituency for Bardez Taluka.
- Improvement of various lanes by providing interlocking pavers and re-surfacing for a length of 890 m at Cansa in V.P. Tivim in Tivim Constituency of Bardez Taluka.
- Construction of protection wall behind Shree Rashtroli Devathan in ward No. VII Khairat, Cammurlim in Tivim Constituency in Bardez Taluka.
- Urgent construction of protection wall & providing interlock pavers near Shree Rashtroli Temple at Camaunem in V.P. Sirsaim in Tivim Constituency of Bardez Taluka.
- Urgent repairs and reasphalting of road at Barwanwaddo in a length of 480 mts in V.P. Cammurlim in Tivim Constituency.
- Improvement and hotmixing of various left out roads at Dhat cansa, Dhangarwada in V.P. Tivim and Dessaiwaddo and Mestawada in V.P. Pirna in Tivim Constituency in Bardez taluka.
- Improvement and laying of pavers near Community Centre and at Rashtroli Jambleshwar Temple at Cansa in V.P. Tivim in Tivim Constituency.
- Improvement and hotmixing of various roads in ward No. IV in V.P. Colvale in Tivim Constituency of Bardez Taluka.
- Imp. & hotmixing of various roads in ward No. 5 at Gawan in V.P. Nadora in Tivim Constituency of Bardez Taluka.
- Construction of road from Holy Cross Chapel to Alex Fernandes house at Gaavui in V.P. Tivim in Tivim Constituency of Bardez Taluka.
- Improvement & hotmixing of road from Water Treatment plant to Shantadurga Temple at Moitem in V.P. Assonora in Tivim constituency.
- 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 by providing hotmix to MDR 36 from Devrem to Vichundrem and Gawliwada & Curpem road in a combined length of 7.13 kms. in Sanguem Constituency of Sanguem Taluka.
- Providing hot mix carpet to MDR-30 including Nagamasjid and internal roads VP Curti Khandepar of Ponda Constituency.
- Renewal of carpet by providing hotmix to MDR-36 from Pandavsada to Dandole and adjacent roads in a combined length of 6.60 kms. in Sanguem Constituency of Sanguem Taluka.
- Renewal of carpet by providing hotmix to MDR 36 from Devrem to Vichundrem and Gawliwada & Curpem road in a combined length of 7.13 kms. in Sanguem Constituency of Sanguem Taluka.
- Urgent repairs to the collapsed embankment of road from ch.0.00 to 70.00 mts along MDR22 at Sawantwada near Sasheshwar temple in V.P Mayem in Mayem Constituency.

- Repairs of MDR 21 due to laying of optical fiber cable by Reliance Jio Infocom limited from ch.00 to 9800.00 mts in Mayem Constituency.
- Improvement & hotmixing of various internal branch roads in V.P. Bhironda in Poriem Constituency in Sattari Taluka.
- Improvement and hotmixing of various left out internal roads in V.P.Honda of Poriem Constituency in Sattari Taluka.
- Hot mixing of left out internal road in Mauxi of Poriem Constituency in Sattari Taluka.
- Improvement and hotmixing of various internal branch roads in V.P.Pissurlem in Poriem Constituency in Sattari Taluka.
- Improvement and hotmixing of various internal branch roads at Morlem in Poriem Constituency in Sattari Taluka.
- Improvement and hotmixing of road POR-62 ch. 0.000 to 2.500 km from SH No.4 to Aint (Maharashtra Border) in Poriem Constituency in Sattari Taluka.
- Providing hotmix carpet of various internal roads of V.P.Poriem in Poriem Constituency in Sattari taluka.
- Improvement and hotmixing of road from S.H.No.04 to Surla Village in V.P. Dongurli Thane in Poriem Constituency in Sattari Taluka.
- Improvement and hotmixing of road POR-22 from ch.0.00 kms to ch.2.50 kms at Ansolem in VP Bhironda in Poriem Constituency in Sattari Taluka.
- Improvement and Hotmixing of internal road in ward no.8 and 9 in VP Honda of Poriem Constituency in Sattari Taluka.
- Imp. & hotmixing of road VL-70 (Nanus internal) in ward no.6 in V.M.C. in Valpoi Constituency in Sattari Taluka.
- Improvement and hotmixing of roads in various wards of Valpoi Municipal Council in Valpoi Constituency in Sattari Taluka.
- Improvement and hotmixing of roads in various wards of VP Sanvordem in Valpoi Constituency in Sattari Taluka.
- Improvement and hotmixing of various internal branch roads in VP Nagargao in Valpoi in Valpoi Constituency in Sattari Taluka.
- Imp. And Hot mixing of road MDR-25 from PHC Sakhali ( Ch.0.00 km) to Navelim Junction (Ch. 3.80km) of Sakhali constituency of Bicholim –Goa.
- Imp. And Hot mixing of road MDR-24 from Navelim Junction ( Ch.0.00 km) to Amona Bridge (Ch. 4.40km) of Sakhali constituency of Bicholim –Goa.
- Resurfacing of MDR-48 incl protection work for the road from Chaudi to Canacona.
- Construction of Bridge at Sakreval River in V.P. Shristhal in Canacona.
- Improvement and hot mixing of road from Bomdamol Junction to Canaguinim in Quepem Constituency.
- Improvement & hot mixing of road from Balli to Quepem in Quepem Constituency.
- Widening and hot mixing of road from Karale to Tilamol in Quepem Constituency.



- Re-surfacing of MDR -50 from Bhatpal checkpost to Gaondongrim Bazar in V.P. Gaondongrim in Canacona Constituency.
- Restoration of collapsed embankment of MDR-50 at Bhars in V.P. Gaondongrim in Canacona Constituency.

The Budget Estimates for the year 2019-20 is ₹ 5670.00 lakh.

### 8. Mining Roads

5054/04/800/02

Provision is made for the work of mining roads. The Budget Estimates for the year 2019-20 is ₹ 500.00 lakh.

### 9. Rural Roads

5054/04/800/03

Provision is made for the following works:

#### SPILOVER WORKS OF THE YEAR 2018-19:

- Improvement strengthening and laying hotmix bituminous carpet for the left out roads at Pandawada and Sadetim in V.P. Chodan of Mayem Constituency in Tiswadi taluka.
- Widening and hotmixing of main road junction from Madel via Kerem Karabhat upto Pomburpa Ferry point and road leading to GPS Deugi and internal connecting roads at V.P. Chodan Madel in Mayem Constituency.
- Improvement to the existing internal roads V.P. Cumbharjua in Cumbharjua constituency in Tiswadi Taluka.
- Improvement to the existing drains at Bella Vista Vaddo, Corlim in VP Corlim in Cumbharjua constituency of Tiswadi Taluka."
- Imp. & hotmixing of PWD roads from NH4A to Mangado in VP Corlim in Cumbharjua constituency in Tiswadi Taluka.
- Imp. & hotmixing of existing of PWD roads at Pethyer in VP Carambolim in Cumbharjua constituency Tiswadi Taluka.
- Providing hotmix to PWD left out roads in V .P. Caramboli in cumbharjua constituency of Tiswadi Taluka.
- Imp. And laying hotmix carpet to the road from NH4A junction to Milroc woods main road to Vijaynagar society main road to Cholu Parvatkar house road in Dineshnagar internal road at Katyebhat and roads in Ella farm at VP Se Old Goa in Cumbharjua constituency in Tiswadi Taluka.
- Construction of protection wall to the road and football ground in V.P. Carambolim in Kumbharjua Constituency in Tiswadi Taluka.
- Providing overlays, protection wall, drain to the existing roads around Bhomkar Chambers and Dhulapkar Hospital in V .P. Corlim in cumbharjua constituency of Tiswadi Taluka.
- Urgent protection measures to the Bombay High Court building block 2 at Altinho in Tiswadi Taluka in Panaji Constituency.

- Improvement and resurfacing to the road Regal residency Chainaige 0.00 to 270.00 and 0.00 to 150.00, road near Shrine of church at Bambolim and Road near Kajukode up to Palem road (Chainaige from 0.00 to 665.00) in St. Andre constituency, Tiswadi Taluka.
- Construction of drains and Hot mixing of internal roads at Malwara, Padribhat and surrounding area in Agassaim (St. Lawrence) village panchayat in St. Andre Constituency.
- Construction of security Fencing watch tower & laying of Pipeline to the AIR complex at Bambolim in St.Andre Constituency.
- Construction of road from Cujira School building to NH-17 along out door stadium compound wall and development of parking area at Bambolim in Tiswadi Taluka.
- Urgent repairs and strengthening/hotmixing of internal roads at various places at Mercedes in St. Cruz constituency in Tiswadi taluka.
- Improvement and hot mixing of road from Lourdes chapel to Taleigao market and surrounding areas in V.P. Taleigao in Taleigao Constituency in Tiswadi Taluka.
- Imp & covering of drainage in left out areas in Vasco Constituency.
- Reconditioning of F.L Gomes road from IOC Junction to St. Andrews Church in Vasco Constituency.
- Hotmixing of internal roads & drainage improvement at Patrong Baina in Vasco Constituency.
- Improvement of fotpath and gutters of left out areas in ward no 8 & 9 of Mormugao Constituency.
- Construction of link road from ZIOL tank to Sancoale under pass road in V.P. Sancoale in Cortalim Constituency.
- Improvement of road leading to Heritage hotel, Sacramento house, Anthony Gama house, Godfrey Correia's house, Altinho Pereira house, Tony house, St. ann school, Jose D'Souza House, in V.P. Cansaulim-Arrosim-Cuelim, in Cortalim Constituency.
- Hotmixing & widening of roads at St. Cruz to Bonit Bar and leading to St. Island in V.P. Chicalim in Dabolim Constituency.
- Resurfacing of road near Sunaina Hotel leading to Jawaharlal Nehru Stadium including branch roads in Fatorda Constituency.
- Resurfacing hotmixing and improvement of various road, improvement/repairs of existing drainage system in V.P. Cana Benaullim in Benaullim Constituency Salcete Taluka.
- Improvement of roads and drainages resurfacing and hotmixing of various roads in V.P. Seraulim in Benaullim Constituency in Salcete Taluka.
- Resurfacing improvement and hotmix of various damaged roads including internal roads and improvement of old drainages at V.P. Colva, Seraulim, Vanelim and Gandaulim in Benaullim Constituency.
- Providing protection wall & Re-construction of cross drainage on ( Balli Quepem road) in Cuncolim Constituency.
- Wid. & prov. Hotmix carpet on State Highway-8 from Chandor Cotta bridge to Savio Hendric home in V.P Chandor in Cuncolim Constituency.
- Urgent repairs to internal roads at in Ward No. II, Karally in V.P Paroda in Cuncolim Constituency.
- Urgent repairs to parking areas and road near Chandreshwar Bhuthnath Temple in V.P Paroda in Cuncolim Constituency.



- Development of work around Macazana Church in V.P. Macazana in Cuncolim Constituency.
- Widening and providing hotmix carpet leftout roads in V.P Ambaulim in Cuncolim Constituency.
- Hotmixing of road from Domnic house Pockwaddo to Coconut Groove Hotel Ranwaddo V.P Betabatim in Nuvem Constituency.
- Improvement and strengthening of road at Betalbatim of Nuvem Constituency.
- Hotmixing of road from Manmohan shop Pockwaddo to Lover's Beach to Ranvaddo in V.P Betabatim in Nuvem Constituency.
- Resurfacing of road MDR-43 from Border and Betalbatim to Utorda Mollar in Nuvem Constiteuncy.
- Hotmixing of road opposite Fr. Alexender house Thonvaddo to Franky Fernandes property dear end road in V.P. Betalbhatim in Nuvem Constituency.
- Resurfacing of internal roads in V.P. Nuvem in Nuvem Constituency.
- Hotmixing of road from Jesus Maria Chapel Ranvaddo to Sunshine Beach at Ranvaddo in V.P. Betalbatim in Nuvem Constituency.
- Improvement of internal roads under V.P. Betalbatim in Nuvem Constituency.
- Providing interlocking pavers for footpath and passages at Aquem opp.Bank of Baroda in Margao Constituency.
- Widening of various roads including construction of drains with slabs in ward no.11 & 13 of Margao Muncipal council in Margao Constituency.
- Improvement of network of roads at Vasudev nagar in V.P.Davorlim in Navelim Constituency.
- Strengthening and improvement of internal roads in V.P.Aquem-Baixo in Navelim Constituency.
- Improvement and Hotmixing of road fromNH-17 to Dialgona at Telaulim in Navelim Constituency.
- Strengthening and Improvement of internal roads in Dicarpale village in Velim Constituency.
- Construction of road by providing soling and fullg rout at Payekagal in V.P. Bethora Nirankal of Shiroda Constituency.
- Construction of concrete gutter for various internal roads at Vaidhanager 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 road side retaining wall & other various development works at Durbhat in Marcaim Constituency.
- Construction of footpath and drains along road side from K.T.C. bus stand to Farmagudi-Dhavalı by pass road in Marcaim Constituency.
- Strengthening of collapsed side near Shree Ramnath Devasthan in V.P. Bandora of Marcaim Constituency in Ponda Taluka.
- Construction of 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.
- 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 to the internal roads near Engineering College at Farmagudi in Marcaim Constituency of Ponda Taluka.
- Construction of retaining wall from Subhash Naik house to Shree Ganesh Temple at Parampoi in Madkai V.P. in Marcaim Constituency of Ponda Taluka.
- Construction of drain & retaining wall and pathways in Ward No.9 in Bandora V.P. of Marcaim Constituency in Ponda Taluka.
- Construction of retaining wall and road near A.M. Jose house at Ambegal, Amrai Colony in Kavalem V.P. in Madkai Constituency of Ponda Taluka.
- Construction of road, retaining wall and other development works near Mharengan temple at Mharwada, Kavale in Marcaim Constituency of Ponda Taluka.
- Construction of retaining wall from Ganapati Temple at Muliabhat to Santosh Gaude house in Ward No.1 in Adpoi-Durbhat V.P. in Madkai Constituency of Ponda Taluka.
- Construction of retaining wall from Pradeep Naik House to Ramnath Devasthan lake at Ramnathi in V.P. Bandora in Marcaim Constituency of Ponda Taluka.
- Construction of road gutter and side protection to the road Avantinagar, Sainagar, Nanus and Palwada Usgao in Ponda Constituency.
- Construction of gutter & providing accesses to the temples and school areas at Tankwada & Kerwada of Usgao Panchayat in Valpoi Constituency in Ponda Taluka.
- Improvement of road and pathways to the residential area at Sonarbag & Kantar Usgao in V.P. Usgao Ganjem 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.

- Reconstruction of culvert at Bondla in V.P. Usgaon Ganjem in Valpoi Constituency of Ponda Taluka.
- Improvement of road by providing AC carpet to the main road and internal roads at Tiral and Takwada area in V.P. Usgaon in Valpoi Constituency of Ponda Taluka.
- Providing hot mix carpet on the road from MRF junction to Tisk Usgaon 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 and resurfacing of the road at Shantinagar in Ponda Constituency in 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.
- Improvement of road including hot mix from main Opa road to Water Treatment Plant at Curti in V.P. Curti Khandepar of Ponda Constituency in Ponda Taluka.
- Providing protective measures and improvement of main road at Opa-Opawada junction in V.P.Curti Khandepar of Ponda Constituency of Ponda Taluka.
- 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 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 to the roads in Mollem Revenue village in V.P. Mollem in Sanvordem Constituency. (Retender)
- Construction of road from Potre to Nisrati including 8.00mts Double Span small bridge in a combined length of 825mts in V.P. Bhati in Sanguem Constituency.
- Improvement & hot mixing of road from Colomb to Asner & Mhalwado, in V.P. Rivona in Sanguem Constituency.
- Improvement & Hotmixing of leftout internal roads in a total length of 16.00Kms of V.P.Bhati including drainage system in V.P.Bhati in Sanguem Constituency in Sanguem Taluka.
- Improvement & Hot mixing of various roads connecting SH No1, Parvati Nagar at Ch 20080 mts, Govind Nagar at Ch 18860 mts and in other internal roads in V.P. Karapur Sarvan Marked at M 17, M 18, M 23 and M 19h in Mayem Constituency of Bicholim Taluka.
- Providing safety measures to the premises of Shri. Lairai Devasthan at Shirigao in Mayem Constituency of Bicholim Taluka.
- Improvement of the Shri. Lairai Devasthan at Shirigao in Mayem Constituency of Bicholim Taluka.
- Construction of road from main road to Fovachi Kond from ch.0.00 to 130.00 mts at Bhatwadi in V.P.Mayem Constituency.

- Improvement & hotmixing of various internal branch roads in V.P. Bhironda in Poriem Constituency in Sattari Taluka.
- Improvement and hotmixing of various left out internal roads in V.P.Honda of Poriem Constituency in Sattari Taluka.
- Hot mixing of left out internal road in Mauxi of Poriem Constituency in Sattari Taluka.
- Improvement and hotmixing of various internal branch roads in V.P.Pissurlem in Poriem Constituency in Sattari Taluka.
- Improvement and hotmixing of various internal branch roads at Morlem in Poriem Constituency in Sattari Taluka.
- Providing hotmix carpet of various internal roads of V.P.Poriem in Poriem Constituency in Sattari Taluka.
- Improvement and Hotmixing of internal road in ward no.8 and 9 in VP Honda of Poriem Constituency in Sattari Taluka.
- Imp. & hotmixing of road VL-70 (Nanus internal) in ward no.6 in V.M.C. in Valpoi Constituency in Sattari Taluka.
- Improvement and hotmixing of various internal branch roads in VP Nagargao in Valpoi in Valpoi Constituency in Sattari Taluka.
- Reinstatement of S.H.No.1 from Assonora bridge to Bicholim Health Centre Ch. 0.00 to 7.80 km. in Bicholim Constituency in Bicholim Taluka due to the laying of OFC Cable by Reliance JIO infocomm LTD.
- Widening Improvement and hotmixing of road No. B12 from ch. 0.00/0.00 kms to 1.80/1.10 kms. in V.P. Latambarcem in Bicholim Constituency in Bicholim Taluka.
- Improvement & hotmixing of various roads at Shirodwadi in V.P. Mulgao of Bicholim Constituency of Bicholim Taluka.
- Construction of road protection wall from Ch. 0.00/0.30 kms. to 0.84/0.39 kms. (RHS) and from Ch. 0.00/0.78 kms. to 0.84/0.81 kms. (RHS) including Re- Asphaltting on road No.B30 at Harijanwada in V.P. Advalpal in Bicholim Constituency in Bicholim Taluka.
- Hot mixing and improvement of internal roads at Vasant Nagar Rudreshwar colony and Tara Nagar at Sankhali in Sankhali constituency.
- Improvement and asphaltting of road at Shri Sidheshwar Nagar connecting SK-31 at Chainage 0.95km in V.P Surla in Sakhali constituency of Bicholim Taluka.
- Improvement and widening of road from Char-Rasta to Patnem junction including Bhagatwada, Tembawada in Canacona.

#### **NEW SCHEMES PROPOSED FOR THE YEAR 2019-20:**

- Hotmixing and Improvement of B.B. Borkar road and surrounding areas for a length of 5.44 Km in V.P. Penha de France, Porvorim constituency, Bardez Taluka.
- Hotmixing and Improvement of Link roads Khapreshwar Devasthan & Holy Family church for a length of 1.26 km in V.P. Salvador -do Mundo & V.P. Socorro, Porvorim constituency, Bardez Taluka.
- Hotmixing and Improvement of road from NH-17 towards Ambirna, Limawada & surrounding area for a length of 6.0 Km in V.P.Socorro, Porvorim constituency, Bardez Taluka.

- Hotmixing and Improvement of roads in ward No. V and VI for a length of 9.13 Km in V.P.Socorro, Porvorim constituency, Bardez taluka.
- Hotmixing and Improvement of Swami Vivekanand road and surrounding area for a length of 3.20 Km in V. P. Penha de Franca, Porvorim constituency, Bardez taluka.
- Urgent protective measure to Land slide near Shirodkar, Soma Parab , Ashok Morajkar, Dias , Gajanan Shringare & Vinit Parab house in V.P. Penha - de Franca & Near Francis Mendis house in V.P. Salvador - do- Mundo , Porvorim Constituency , Bardez Taluka.
- Construction of Retaining wall from Vinod's House to Shankar Deuskar's House and from Manoj Vernekar's house to Manguesh Redkar's house in ward No.15 in Mapusa constituency, Bardez Taluka.
- Construction of Retaining wall from Kanchan Dhargalkar's house to Fati Warang's house ward No.15 in Mapusa constituency, Bardez Taluka.
- Construction of Retaining wall from Santosh Gawande's house to Nandu Aeer's house in ward No.15 in Mapusa constituency, Bardez Taluka.
- Improvement & hotmixing of road from Court junction to Peddem upto Heartbeat Restaurant in Mapusa Constituency.
- Construction & retaining wall from Dr. Tar's house to Krishna Naik's house at Xelpem , Duler , Mapusa , Goa in ward No. 2 in Mapusa constituency, Bardez Taluka.
- Construction of bye-pass road from Dulapkars house to Duler Xelpem road to Duler-Bicholim road behind Petrol Pump in Mapusa Constituency.
- Improvement and hotmixing of various roads in ward no. 2 of Mapusa Municipal Council in Mapusa Constituency of Bardez Taluka.
- Construction of Retaining wall below Ganesh Temple in Pedro Bhat, Mapusa in ward No.13 in Mapusa constituency, Bardez Taluka.
- Construction of Retaining wall from Gangava Pujari's house to Rihana Kadur's house and Re - Surfacing of road in Ward No.14 in Mapusa Constituency Bardez Taluka.
- Construction of Retaining wall from Pravin Gawas's house to Gajanan Aeer's house and from Martin Alvaris house to Ayub Sheikh's house and from Vasudev Chari's house to Rahil Sheikh's house in ward No.15 in Mapusa constituency, Bardez Taluka.
- Construction of Retaining wall from Prakash Latiye's house to Shivanand Harmalkar's house in ward No.15 in Mapusa constituency, Bardez Taluka.
- Construction of retaining wall from Vinod Shinde's Factory to Vasant Kavtankar's house in ward No.15 in Mapusa Constituency Bardez Goa.
- Construction of Retaining wall for Widening & Improvement of Existing Road in ward No.16 in Mapusa constituency, Bardez Taluka.
- Retaining wall for widening the road in front of Mr.Marcus Martin's house in ward No.16 in Mapusa Constituency Bardez Taluka.
- Construction of Retaining wall from Chapple Compound till Marcus Martin's house in Ward No.16 in Mapusa constituency Bardez Taluka.
- Construction of Retaining wall at Tar, Opposite Ganesh Visarjan in ward No.20 in Mapusa constituency, Bardez Taluka.
- Improvement and hotmixing of various roads in ward no. 2 of Mapusa Municipal Council in Mapusa Constituency of Bardez Taluka.
- Revised estimate for Land Acquisition for construction of retaining wall near St. Mary High School in Mapusa Constituency.



- Providing Hot-Mix carpet from Municipal Garden junction towards Maruti Temple and surrounding areas, road leading to Electricity Department in Mapusa Constituency Bardez Taluka.
- Construction of Retaining Wall and Gutter near Sameer Sheikh's house and Retaining wall near Apun Shaik's house in Ward No.14 at Khorlim in Mapusa Constituency Bardez Taluka.
- Construction of Retaining wall from Vijay Pednekar's house to Ulhas Naik's house in ward No.15 in Mapusa constituency, Bardez Taluka.
- Retaining wall besides Krisha Sawant's house and Suraj Hadfadkar to Santosh Naik's house at Samtanagar , in ward no.15 in Mapusa constituency Bardez Taluka.
- Construction of Retaining wall from Sushant Gawas's house to Shafi Sheikh's and near Shyam Palyekar's house in Ward No.15 in Mapusa Constituency Bardez Goa.
- Construction of retaining wall from Gawande's house to Devesh Kanolka's house in ward No.15 in Mapusa Constituency Bardez Goa.
- Urgent reconstruction of RCC Slab culvert near Tari Bridge in Mapusa Constituency of Bardez Taluka.
- Construction of Retaining Wall near Deeptesh Naik's house in Ward No.14 at Khorlim in Mapusa Constituency Bardez Taluka.
- Re-Construction of Culvert near Shri. Anil Gadekar's house at Morod, in ward No.20 in Mapusa Constituency Bardez Taluka.
- Re-Construction of culvert and retaining wall near Shri. Subhash Chari's house at Tar in Mapusa Constituency Bardez Taluka.
- Improvement & Hotmixing of various roads in ward no.2 of Mapusa Municipal Council in Mapusa constituency of Bardez Taluka.
- Construction of Retaining wall near Cosao D'Souza's house at Gaunsavaddo in ward No.20 in Mapusa constituency, Bardez Taluka.
- Improvement of and Hotmixing of main road from Madel Ferry to Tikhajan Junction and internal connecting roads in V.P. Chodan Madel in Tiswadi Taluka of Maem constituency. SH: Improvement of and Hotmixing of Internal roads from Madel Ferry to Tikhajan Junction.
- Improvement of and Hotmixing of internal connecting roads in V.P. Chodan Madel in Tiswadi Taluka of Maem constituency.
- Hot-mixing of Left out Roads in Ward No I & VIII, widening and extension of existing road towards Shirodkar factory in ward no IX in V.P. Se Old Goa in Tiswadi Taluka of Cumbharjua constituency.
- Imp. And hot mixing to the existing of PWD roads in various wards in V.P Cumbharjua constituency in Tiswadi Taluka.
- Construction of road at Akhada St. Estevam in Cumbharjua constituency of Tiswadi Taluka.
- Imp. To the existing roads and drains in Manueiral and Tonca wards of V.P St. Estevam in Cumbharjua constituency.
- Imp. To the existing PWD roads in various wards of V.P St. Estevam in Cumbharjua constituency in Tiswadi Taluka.
- Imp. To the existing roads in Zorcantor in VP Cumbharjua in Cumbharjua constituency in Tiswadi Taluka.
- Improvement to the existing drains at Bella Vista Vaddo, Corlim in VP Corlim in Cumbharjua constituency of Tiswadi Taluka."

- Imp. & hotmixing of PWD roads from NH4A to Mangado in VP Corlim in Cumbharjua constituency in Tiswadi Taluka.
- Imp. & hotmixing of existing of PWD roads at Pethyer in VP Carambolim in Cumbharjua constituency Tiswadi Taluka.
- Providing hotmix to PWD left out roads in V .P. Caramboli in cumbharjua constituency of Tiswadi Taluka.
- Imp. And laying hotmix carpet to the road from NH4A junction to Milroc woods main road to Vijaynagar socieety main road to Cholu Parvatkar house road in Dineshnagar internal road at Katyebhat and roads in Ella farm at VP Se Old Goa in Cumbharjua constituency in Tiswadi Taluka.
- Construction of protection wall to the road and football ground in V.P. Carambolim in Kumbharjua Constituency in Tiswadi Taluka.
- Providing overlays, protection wall, drain to the existing roads around Bhomkar Chambers and Dhulapkar Hospital in V .P. Corlim in cumbharjua constituency of Tiswadi Taluka.
- Construction of cross drain ,side drain and Hot mixing of internal roads at Mercurim in Agassaim(St. Lawrence) village panchayat in St. Andre Constituency.
- Improvement and resurfacing of road from GMC to IPHB via Old Bambolim chainage 0.00 to 2025.00 in St. Andre constituency in Tiswadi Taluka.
- Improvement of road by providing and laying Hot mixing at Zuari, Morgod, Ponderosa, Saleri, Udiwado and balance LHS roads including drains in Goa Velha village in St. Andre constituency in Tiswadi Taluka.
- Construction of drains and Hot mixing of internal roads in Goa Velha village panchayat in St. Andre Constituency.
- Widening and Improvement of road by providing and laying Hot mixing at Nauxim Chainage 0.00 to 1089.00 from MDR3 to Nauxim end in St. Andre constituency in Tiswadi Taluka.
- Providing Hump type speed breakers includig Painting,sign boards cat eyes etc at Various places in St Andre Constituency Tiswdi Tauka.
- Improvement of existing internal roads , side drains ,cross drains in Chimbel VP in Santa Cruz constituency.
- Improvement of existing roads including repairs to the existing side drains , cross drains with providing RCC top covers at ward No. 1,2,3,4 & 11 of Chimbel VP in Santa Cruz constituency.
- Reconstruction of internal roads near Bhobe Paultry farm at Gavlembhat (ward No.7) Chimbel in Santa Cruz constituency .
- Improvement of road by laying Asphaltic concrete at Gaunchebhat, Fonsabhat and Vaddy Mercedes V.P. in St. Cruz Constituency.
- Improvement of road by laying Asphaltic concrete at Voilembhatt, Bamonbhat, Moloca and St. Caetan of Mercedes Village in St. Cruz constituency. Mercedes V.P. in St. Cruz Constituency.
- Improvement of road with pavers in Sagun Bairo ward in St. Cruz V. P. in St. Cruz constituency in Tiswadi Taluka.
- Improvement of road with pavers in St. Aguostin and Bondir ward in St. Cruz V.P. in St. Cruz constituency in Tiswadi Taluka.

- Improvement of existing roads by providing and laying 30mm thick Bituminous concrete in surrounding area of Cujira and Alto St. Cruz with Rcc Box culvert at Cujira in St. Cruz V.P. in St. Cruz constituency in Tiswadi Taluka.
- Re-construction of existing masonry arch culvert with RCC box culvert on road at Voilembhat in Merces V.P. in St. Cruz constituency .
- Hot mixing of existing roads at Uttam Darshan colony , and left out roads at Kadamba Plateau and surroundind areas in V.P. Chimbhel in Tiswadi Taluka of St. Cruz constituency.
- Improvement of all existing Left out internal roads by providing and laying 30mm thick bituminous concrete in St. Cruz V.P. in St. Cruz constituency in Tiswadi Taluka.
- Repairs and resurfacing of road at Martins morod with 40mm thick bituminous concrete under Taleigao V.P. in taleigao constituency of tiswadi taluka.
- Construction of footpath with Pavit Tiles from Syndicate bank to Taleigao church under Taleigao constituency in Tiswadi Taluka.
- Improvement with resurfacing of internal roads at Kevnem and Aivao under Taleigao V.P. in taleigao constituency.
- Hotmixing of Balance roads at Cardoz waddo under Taleigao V.P. in Taleigao constituency.
- Improvement with resurfacing of internal roads at Machado cove and road from MDR-3 to Rosary school under Taleigao V.P. in taleigao constituency.
- Improvement with hotmixing of roads from Adarsh circle to Home Science college in CCP ward no. 4 in Taleigao constituency of Tiswadi Taluka.
- Reconstruction of drain with slab from Kamat complex to Kamat Estate in CCP ward no. 5 at St. Inez in Taleiagao constituency in tiswadi taluka.
- Construction of new drain from Shri. Upendra Netravalkars residence to Mendes plaza in CCP ward no. 4 & 5 under Taleigao constituency in Tiswadi Taulka.
- Improvement to existing road near Happy kids school, St. Inez in CCP ward no. 16 under Taleigao Constituency of Tiswadi Taluka.
- Improvement and re-surfacing of road from Miramar circle to Caranzalem fish market via Adarsh circle under Taleigao constituency in Tiswadi Taluka.
- Hotmixing of road from community hall to Essar building via Taleigao market and internal roads at Amaral waddo under Taleigao V.P.
- Improvement with resurfacing of road from MDR-3 junction to Odxel village and from taleigao road to Models building under Taleigao V.P. in taleigao constituency.
- Laying of pavers for balance road near justa Hotel.
- Hotmixing of roads near Gulmohar behind Syndicate Bank & Hotmixing of roads at Eugene Morod.
- Resurfacing & imp. Of drainage system at Sasmollem Baina main & internal left out roads in Vasco Constituency.
- Hot mixing of TB Cunha road & internal roads at Kharewada in Vasco Constituency.
- Resurfacing & construction of drainage along internal road at Katem Baina in Vasco Constituency.
- Resurfacing of internal left out roads at Mangor Hill in Vasco Constituency.
- Construction of footpath and drainage in left out stretches at Saibini Bhat in Vasco Constituency.
- Resurfacing of internal left out roads & Improvement drainage system at Vasco City in Vasco Constituency.



- Improvement of shoulder and construction of footpath and drainage along Vellant left roads in Vasco Constituency.
- Urgent repair to internal yard near Lakshdeep & Susheela Sankul Apartment in Vasco Constituency.
- Urgent repair of footpath at Shantinagar in Vasco Constituency.
- Improvement of shoulder with interlocking pavers on various roads at Bhutebhat in Vasco Constituency.
- Construction of cross drains widening of road along Mangor road in Vasco Constituency.
- Resurfacing of Mangor Main road from Hiralal to Varnapuri Junction in Vasco Constituency.
- Resurfacing of internal road & drainage improvement at Sainagar & Fakir Galli in Vasco Constituency.
- Improvement of footpath and gutters of left out areas in ward no 2 & 3 of Mormugao Constituency.
- Construction of retaining walls near Vithal Sukhi's house Pandurang Pangam , Vishant Borkar's house at Bogda in Mormugao Constituency.
- Construction of retaining walls near Rajesh Redkar's house, Raghobakotkar's house, Ramesh Naik's house, Ramesh Kauthankar's house at Jetty in Mormugao Constituency.
- Construction of retaining walls near Kaskar's house, behind Martin Bar Ankush Naik's house Kamblis house , Ramesh Kanthankar house, Irfan Shaikh's house behind Lawrence Rebello's house near Laxminarayan Bldg at Rumdawada in Mormugao Constituency.
- Construction of retaining walls & gutter from Dhodi Jadhav's house Balkrishna's house Balkrishna's house at Sada bus stop in ward no 2 in Mormugao Constituency.
- Construction of Tontem -Morod road at Cansaulim, in V.P. Cansaulim-Arossim-Cuelim, in Cortalim Constituency.
- Hotmixing of road from NH17B Jn to Cansaulim MDR & Madallem in V.P. Cortalim & Cansaulim, in Cortalim Constituency.
- Hotmixing of leftout Internal roads at Upasagar, in V.P. Sancoale, in Cortalim Constituency.
- Hotmixing of various Internal roads at Curpavaddo in V.P. Cortalim-Quelossim, in Cortalim Constituency.
- Hotmixing of road from Cortalim Cross Jn at NH 17 upto NH 17B at Upasagar in V.P. Cortalim & Sancoale, in Cortalim Constituency.
- Providing interlocking pavers in the open space at Mahalaxmi Residency, in V.P. Sancoale, in Cortalim Constituency.
- Improvement of roads at Rangavi Estate and Sagar Enclave at Issorcim in V.P. Velsao-Pale-Issorcim, in Cortalim Constituency.
- Hotmixing of leftout roads in V.P. Velsao & Cansaulim in Cortalim Constituency.
- Improvement of road & drainage from MES College Jn. to Pale Jn via Zuarinagar in V.P. Sancoale in Cortalim Constituency.
- Hotmixing of all leftout roads in V.P. Cortalim & Quelossim, in Cortalim Constituency.
- Improvement of internal roads at Kesaval in V.P. Cortalim-Quelossim, in Cortalim Constituency.

- Construction of drainage along the road side from Felicity Spa to Hollant Junction upto Hollant, in V.P. Velsao-Pale-Issorcim, in Cortalim Constituency.
- Widening of drainage of footpath on MES College road, in V.P. Sancoale, in Cortalim Constituency.
- Hotmixing of all leftout roads in V.P. Sancoale, in Cortalim Constituency.
- Reconstruction of drainage system from Cortalim Jn to Vailankanni Chapel Jn. via Thana Pazentar in V.P. Cortalim, in Cortalim Constituency.
- Reconstruction of drainage Cortalim Church to Chauder in V.P. Cortalim, in Cortalim Constituency.
- Construction of footpath and protection works from Canara Bank to Shaikh's house in V.P. Cansaulim in Cortalim Constituency.
- Hotmixing of various left out roads in Vaddem and Adarshnagar in ward no. 20 in Dabolim constituency.
- Hotmixing of various roads at Chicalim in Dabolim Constituency.
- Hotmixing of various left out roads in V.P. chicolna-Bogmollo in dabolim constituency.
- Pre mixing /Hot mixing of various roads at Viera Nagar at Bogmalo in Dabolim Constn.
- Widening & Hotmixing of road opposite Chicalim Panchayat Ground from NH 17 A to NH 17 B in Chicalim in Dabolim Constituency.
- Hotmixing of all leftout roads in ward No. 18 & 19 at New Vaddem in Dabolim Constituency.
- Resurfacing of internal roads at Mungul and Maddel in Fatorda Constituency.
- Improvement & resurfacing of roads at Marlem and surrounding areas in Fatorda Constituency.
- Repairs of road near Sapana Barrier, Borda in Fatorda Constituency.
- Improvement, renewing and hotmixing of various roads, construction and improvement of various drainages in V.P. Cavelossim in Benaullim Constituency in Salcete Taluka.
- Widening and Improvement of internal road in V.P. Nuvem Majorda in Nuvem Constituency.
- Hotmixing of main road including various branches of roads in the area of comba in Margao constituency.
- Improvement of ring road including construction of footpath from Victor Rajagiri Hospital to the Davorlim junction in Margao constituency.
- Hotmixing of road opp.Bank of India,Margao to old station road including branch roads going to gandhi market in Margao constituency.
- Strengthening and Hotmixing of roads from NH-17 to Shirvodem upto STP and branch roads leading to Pedda in Margao constituency.
- Improvement and widening of culvert near shree Maruti mandir in ward no.21 in Margao Constituency.
- Hotmixing of road at Colmorod in Margao constituency.
- Providing interlocking pavers for footpath and passages at Aquem opp.Bank of India in Margao Constituency.
- Improvement of road surface and construction of drain by providing slabs at various locations in ward no.21 & 22 of Margao constituency.

- Hotmixing of roads and construction of drains by providing slabs at Montehill in ward no.18 in Margao constituency.
- Strengthening and hotmixng of internal roads located at Nagmoddem,Dongorim and Aquem-Baixo in Navelim Constituency.
- Hotmixing and strengthening of roads and access of 20 point programme and other roads in Navelim Constituency.
- Providing hotmix near Bus stand in front of Parochial house in Navelim in Navelim Constituency.
- Construction of Retaining walls at different location within the jurisdiction of Navelim Constituency.
- Strengthening and hotmixing of roads including gutter from Rawanfond junction to Navelim Chruch and branch roads in Navelim Constituency.
- Improvement of leftout roads in the jurisdiction of V.P.Sao Jose de Areal in Velim Constituency.
- Improvement of parking area near church and cementary at Chinchinim in Velim Constituency.
- Providing pavers on footpath of main Dramapur road and improvement of Balance roads in Sirlim-Dramapur Panchayat in Velim Constituency.
- Construction of retaining wall at Tolleabandh in Dramapur village Panchayat in Velim Constituency.
- Construction of balance connecting road from Miamandop to Zopimand at Sarzora in Velim Constituency.
- Construction of internal roads and gutters in Assolna panchayat in Velim Constituency.
- Improvement and providing protection to road embankment near Shri Dattatraya Temple at Chirpute in V.P. Veling Priol Cuncolem in Priol Constituency of Ponda Taluka.
- Improvement and hotmixing of the road from Savoiverem to Murdi in Priol Constituency of Ponda Taluka.
- Hotmixing of various left out roads under the jurisdiction of V.P. Verem Vaghurme in Priol Constituency of Ponda Taluka.
- Improvement of various roads with soling & full grout construction of protection walls in V.P.Veling Priol of Priol Constituency of Ponda Taluka.
- Improvement & Hot mixing of road from Gananath High School to Dabal Bridge V.P. Bethora Nirankal of Shiroda Constituency in Ponda Taluka.
- Improvement of various internal roads by providing hotmix in V.P. Bethora Nirankal of Shiroda Constituency of Ponda Taluka.
- Providing hot mix for internal roads at Thal V.P.Shiroda of Shiroda Constituency in Ponda Taluka.
- Providing hot mix for leftout roads within the jurisdiction of V.P. Panchawadi in Shiroda Constituency of Ponda Taluka.
- Construction of slab culvert with approach road at Conxem in V.P. Bethora Nirankal of Shiroda Constituency in Ponda Taluka.
- Construction of various internal roads with black topping in hotmix at Karai Shiroda in V.P. Shiroda of Shiroda Constituency in Ponda Taluka.
- Providing hotmix to the internal roads at Shivshail in V.P. Shiroda of Shiroda Constituency in Ponda Taluka.

- Improvement of road with hot mix from Bythakol junction to Bethora junction of Shiroda Constituency of Ponda Taluka.
- Improvement of road near Khuti Ram Purush Temple at Gaunem in Marcaim Constituency.
- 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.
- Construction of retaining wall near Mahadev Temple and surrounding area at Agapur in Adpoi-Durbhat Village Panchayat in Madkai Constituency of Ponda Taluka.
- Construction of retaining wall, drain & pathway in Ward No.7 in Bandora V.P. in Marcaim Constituency of Ponda Taluka.
- Construction of road and protection wall from Bindu Madhav Temple to Shantaram Gaude house at Dutole in Madkai V.P. in Madkai Constituency of Ponda Taluka.
- Construction of retaining wall near the house of Smt. Sumitra N. Naik to Prakash Naik V.P. of Marcaim Constituency in Ponda Taluka.
- Improvement & widening of accident prone zones near Tilve Bojanalaya & Mahalaxmi temple including rehabilitation of houses in V.P. Bandora in Marcaim Constituency in Ponda Taluka.
- Improvement of steep approach road to Shree Narayan Guru Mandal Mission Society at Ambegal in Bandora V.P. in Marcaim Constituency in Ponda Taluka.
- Construction of Box Culvert at Ramnathi in Bandora V.P. in Marcaim Constituency in Ponda Taluka.
- Construction of culvert and improvement of road at Parsol in V.P. Usgaon in Valpoi Constituency of Ponda Taluka.
- Construction of retaining wall at Barazan in Ward No.4 in Valpoi Constituency.
- Improvement of road at Kassaillem, Sainagar, Avantinagar and other internal roads by hot mix carpet in V.P. Usgaon in Valpoi Constituency of Ponda Taluka.
- Improvement of gutters & roadsides in Ponda City of Ponda Constituency of Ponda Taluka.
- Improving, widening and resurfacing the roads of Khadpabandh area in Ward No.6 & 7 in Ponda Constituency in Ponda Taluka.
- Construcion of drain & road side at Deepnagar in Ponda Constituency of Ponda Taluka.
- Providing protective measures to the internal road at St. Cruz in Ponda Constituency of Ponda Taluka
- Reconstruction of culvert on the main road at Mestwada Curti in V.P. Khandepar of Ponda Constituency of Ponda Taluka.
- Improvement of road leading to houses of Shri. Gaunkar and others at Opawada Khandepar in Ponda Constituency of Ponda Taluka.
- Construction of retaining wall at Zingdemol in V.P. Curti Khandepar in Ponda Constituency of Ponda Taluka.
- Reconstruction of 9mts span culvert on Dhadem - Mirabag Road at Dhadem in V.P. Sanvordem in Sanvordem Constituency of Sanguem Taluka.
- Resurfacing of roads and reconstruction of drainage at Bazarwada, Tambdemoll in V.P. Collem in Sanvordem Constituency of Sanguem Taluka.

- Strengthening and Providing hot mix to the road from Wadamol to Gawaliwada Camarcond in V.P. Kirlapal Dabal in Sanvordem Constituency of Dharbandora Taluka.
- Improvement of road and gutter including retaining wall at Kamarkhandwada in V.P. Kirlapal Dabal in Sanvordem Constituency of Dharbandora Taluka.
- Improvement of road and drainage at Gandhinagar, Vikaswada and Bharipwada in V.P. Collem of Dharbandora Taluka in Sanvordem Constituency.
- Improvement & resurfacing of internal roads in V.P. Kalay in Sanvordem Constituency in Sanguem Taluka.
- Improvement and Hotmixing of road from MDR-33 to Waghamol in V.P. Sancordem in Sanvordem constituency in Dharbandora Taluka.
- Improvement of road from main road to Sangelimolo at Dhadem in V.P. Sanvordem of Sanguem Taluka in Sanvordem Constituency.
- Improvement & Providing hot mix to the road from Kalay-Costi main road to Shri. Kondo Jungli house at Cuinamol in V.P. Kalay in Sanvordem Constituency of Sanguem Taluka.
- Construction of retaining wall to protect road near Maand at Verla in V.P. Neturlim in Sanguem Constituency of Sanguem Taluka.
- Construction of retaining wall & improvement of road to Bandar & Vaddem Colony No.III in V.P. Curdi Vaddem in Sanguem Constituency of sanguem Taluka.
- Providing protection wall to road including 900mm dia double vent pipe drain on Shree Chandreshwar Temple road at Vichundrem in V.P. Neturlim in Sanguem Constituency of Sanguem Taluka.
- Improvement of road including RCC drainage system on Neturlim to Verla road at Bogda in V.P. Neturlim in Sanguem Constituency of Sanguem Taluka.
- Construction of new road at Ameywada (Khazan) in V.P. Betki - Khandola in Priol Constituency of Ponda Taluka.
- Providing protection to the road side embankment at Gaonkarwada in V.P. V. P. K. in Priol Constituency of Ponda Taluka.
- Providing protection to the road side embankment near Kelbai temple at Kelbai wada in V.P. Tivrem Orgao in Priol Constituency of Ponda Taluka.
- Improvement to the road by providing protection & decreasing the gradient at Khede, Priol in V.P. V.P. K. in Priol Constituency of Ponda Taluka.
- Providing road side protection wall and repairs to the parking place at Manmollem, Betki in V.P. Betki Candola in Priol Constituency of Ponda Taluka.
- Widening & Improvement of road from Panchme to Keri near Maruti temple in V.P. Querim in Priol Constituency of Ponda Taluka.
- Various developments work at Piscal in Ward No. 11 in V.P. Veling Priol Cuncollem in Priol Constituency of Ponda Taluka.
- Widening & Improvement of road from Sai Service to Dugdh Society and at Chariwada at Magilwada in V.P. Veling Priol Cuncollem in Priol Constituency of Ponda Taluka.
- Construction of branch road near Shree Krishna temple at Wangal in V.P. Querim in Priol Constituency of Ponda Taluka.
- Urgent repairs to the road stretch from Shree Shantadurga Temple to Ammona Bridge at Jaidwada in V.P. Betqui Candola in Priol Constituency of Ponda Taluka.

- Providing interlocking pavers to the internal pathway from Temple Arch to Lord Mangesh Temple in V.P. VPK in Priol Constituency of Ponda Taluka.
- Improvement & providing hot mix carpet to the branch roads in V.P. Querim in Priol Constituency of Ponda Taluka.
- Various developmental works to be taken up in Ward No. 6 at Khandola in V.P. Betqui Khandola in Priol Constituency of Ponda Taluka.
- Various improvement works to be taken up in Ward No. 7 in V.P. Betqui Khandola in Priol Constituency of Ponda Taluka.
- Various developmental works at Zariwada and at Vaddem, Galwada in V.P. Veling Priol Cuncolliem in Priol Constituency of Ponda Taluka.
- Providing and fixing of interlocking pavers in Ward No. IV in V.P. Bhoma Adcolna in Priol Constituency of Ponda Taluka.
- Providing and fixing of interlocking pavers for pathways at various places in Ward No. I in V.P. Bhoma Adcolna in Priol Constituency of Ponda Taluka.
- Re-construction of 8.00m single span slab culvert at Gaonkarwada-Kodar in V.P. Bethora Nirankal of Shiroda Constituency.
- Improvement of road with hot mixing from main road to Siddhanath Temple in V.P. Borim of Shiroda Constituency.
- Providing & fixing pavers for the pathways including side drains at Parpatiwada in V.P. Borim of Shiroda Constituency of Ponda Taluka.
- Construction of road with cutting, filling, soling & fullgrout at Bhanmole in V.P. Shiroda of Shiroda Constituency of Ponda Taluka.
- Improvement of left out branch roads with hotmix at Kodar in V.P. Bethora Nirankal of Shiroda Constituency of Ponda Taluka.
- Providing railing along the road to Chicangal in V.P. Shiroda of Shiroda Constituency.
- Improvement of road by providing hotmix from Main road to Zitnematt in V.P. Panchwadi of Shiroda Constituency of Ponda Taluka.
- Access to the Play-ground with provision of drainages at Parpatiwada in V.P. Borim of Shiroda Constituency of Ponda Taluka.
- Improvement of internal roads from Paz to Bibal, Shivanagar & Davan by providing hotmix in V.P. Shiroda of Shiroda Constituency of Ponda Taluka.
- Re-construction of two slab culverts at Paz and Davan in V.P. Shiroda of Shiroda Constituency of Ponda Taluka.
- Providing protection along the road side at Rendra wada - Vaze in Shiroda Constituency of Ponda Taluka.
- Access to the New Bus Stand from Shenviwada by constructing a Box Culvert in V.P. Shiroda of Shiroda Constituency of Ponda Taluka.
- Improvement of various internal roads by providing hotmix at Tariwada, Talpane, Sokerai Musher and Aksan in V.P. Shiroda of Shiroda Constituency of Ponda Taluka.
- Providing protection to the road side with R.C.C. retaining wall at Vizarmatt in V.P. Panchawadi of Shiroda Constituency of Ponda Taluka.
- Construction of 6.00m span slab culvert at Musher in V.P. Panchawadi of Shiroda Constituency of Ponda Taluka.
- Improvement of various internal roads by providing hotmix/ premix at Gaval, Mankem and Vazangal in V. P. Shiroda of Shiroda Constituency in Ponda Taluka.
- Improvement to various internal roads at Shirshirem in V.P. Borim of Shiroda Constituency.



- Imp. of all road near Rajiv Kalamandir and Surrounding area in Ponda Constituency.
- Construction of new road from Shrikant Gaude house to Vasu Gaude in ward No. 11 in VP Curti Khandepar in Ponda Constituency.
- Improvement of road from Ponda post office to Dhavali bypass and other branch roads with hot mix carpet in Ponda Constituency.
- Improvement of roads by providing hotmix carpet to all roads in Varkhandem, Panditwada and Upperbazar in Ponda Constituency in Ponda Taluka.
- Improvement of all roads near Goa Diary, Dada Vaidya School, Deepnagar in VP Curti Khandepar in Ponda Constituency.
- Resurfacing of all roads within jurisdiction of Bandora Panchayat in Marcaim Constituency.
- Providing hot mix carpet to all roads in VP Kavalem of Marcaim Constituency.
- Construction of road side retaining wall and other developmental works in VP Kavale in Marcaim Constituency.
- Construction of road side retaining wall and improvement of road and pathways in ward No. 4 & 5 in Kavale Panchayat of Marcaim Constituency.
- Improvement of sitting arrangement and additional track facility to the Bhausahab Bhandodkar Maidan in VP Bandora in Madkai Constituency.
- Strengthening of road by providing hot mix carpet to the road from KTC bus stand to bandora panchayat and internal roads of Amrai, Patantali and Perigol in VP Bandora in Marcaim Constituency.
- Providing hotmix carpet to the road along boundary of Goa Engineering College premises at Farmagudi in Marcaim Constituency.
- Construction of culvert for the road at waste treatment plant in VP curt in Ponda Constituency.
- Construction of road leading to the house of Shri Khushali Gaude and other at Chaferan Gaunem in Bandora VP in Marcaim Constituency.
- Construction of road side retaining wall and Improvement of road and pathways in ward No. 6 in Kavale Panchayat of Marcaim Constituency.
- Improvement and providing hot mix carpet to road from Neturlim Verla road to Tudov and Padalwada in V.P. Neturlim.
- Widening of road from MDR 50 from Maangal to MDR 36 near Govt. High School at Neturlim in V.P. Neturlim.
- Widening of MDR 34 from Gawaliwada to Jamgal in V.P. Curdi Vaddem.
- Providing hot mix carpet to road from Taripanto to Marcus farm at Costi including Nondurlem and Mugoli road in Sanguem Consitituency.
- Improvement and providing hot mix carpet to internal roads at Zambaulim including surrounding of Shree. Damodar Temple in V.P Rivona.
- Blacktopping of road to Patil House at Kuinamol Kevona in V.P Rivona.
- Improvement and Blacktopping of road from Patwada road to Gotov in V.P Neturlim.
- Providing Protection work to road embankment on MDR 36 at Vichundrem including widening of road in V.P Neturlim.
- Improvement of storm water drainage from Bagwada to Mattisada in V.P Rivona.
- Construction of minor bridge incl. approach road at Dongar in V.P Bhati in Sanguem Consitituency.

- Improvement and B.T. road from Kumari to Shree. Mallikarjun Temple including culvert in V.P Bhati in Sanguem Constituency.
- Reconstruction of existing culvert by providing box culvert at Mathwada in V.P Rivona in Sanguem Constituency.
- Providing protection work and improvement of road at Ghatiwada in V.P Rivona in Sanguem Constituency.
- Improvement of junction of MDR 34 and road to Vaddem Col. No.1 at Saaple in V.P Curdi Vaddem in Sanguem Constituency.
- Construction and B.T. of road from Bridge to Telu Dias house at Shivsarem in V.P Rivona in Sanguem Constituency.
- Renewal of carpet of internal roads and various improvements in all the wards of Sanguem Municipal Council in Sanguem Constituency.
- Widening of existing road from main road Udalshe Bridge to Kumbharwada Junction in the jurisdiction of Sancordem Village Panchayat, Taluka Dharbandora.
- Improvement & providing hot mix carpet to road from Bolkarnem to Tambdi Surla Temple in revenue of Village Surla in V.P. Sancordem of Dharbandora Taluka in Sanvordem Constituency.
- Strengthening & resurfacing of left out roads in V.P. Kalay of Sanguem Taluka in Sanvordem Constituency.
- Improvement & hotmixing of internal roads in V.P. Sancordem of Dharbandora Taluka in Sanvordem Constituency.
- R/S & B/T of road from main road to Dhulo Gawali house at Kalsai in V.P. Kirlapal-Dabal of Dharbandora Taluka in Sanvordem Constituency.
- R/S & B/T of road from Govt. Primary School, Kalsai to house of Santosh Bondre at Kalsai in V.P. Kirlapal-Dabal of Dharbandora Taluka in Sanvordem Constituency.
- Improvement & strengthening of road from SH-7 to Baburai Naik house in V.P. Kirlapal-Dabal of Dharbandora Taluka in Sanvordem Constituency.
- Improvement & strengthening of road from SH-7 to Karmalshe bridge in V.P. Kirlapal-Dabal of Dharbandora Taluka in Sanvordem Constituency.
- Strengthening & providing hotmix carpet from main road to Karmalshe in V.P. Kirlapal-Dabal of Dharbandora Taluka in Sanvordem Constituency.
- Improvement & strengthening of road from SH-7 to Kalsaiwada in V.P. Kirlapal-Dabal of Dharbandora Taluka in Sanvordem Constituency.
- Widening & improvement of SH-7 from Codli, Davkond Bridge to Sanvordem Tisk in V.P. Kirlapal-Dabal of Dharbandora Taluka in Sanvordem Constituency.
- Construction of road from Tivnemol to Gotimol in Karmane ward in V.P. Kirlapal-Dabal of Dharbandora Taluka in Sanvordem Constituency.
- Construction of road from Gawaliwada to Sakeli Waghel Kamarkhand Ward in V.P. Kirlapal-Dabal of Dharbandora Taluka in Sanvordem Constituency.
- Construction of culvert at Posegal in Ward No. 4 in Sy.No.74/2 Village Dharbandora of Dharbandora Taluka in Sanvordem Constituency.
- Construction of road from Gawaliwada to Sateriwada in V.P. Kirlapal-Dabal of Dharbandora Taluka in Sanvordem Constituency.
- Construction of internal road at Manjargal at Kamarkhand ward in V.P. Kirlapal-Dabal of Dharbandora Taluka in Sanvordem Constituency.
- Construction of road from main road to Shovde in V.P. Dharbandora of Dharbandora Taluka in Sanvordem Constituency.



- Construction of road from main road to Surya Gaonkar property at Zamblimall in V.P. Kirlapal- Dabal of Dharbandora Taluka in Sanvordem Constituency.
- Providing hot mix carpet to the road leading to Dattamandir at Dayanandnagar in V.P. Dharbandora of Dharbandora Taluka in Sanvordem Constituency.
- Resurfacing of intenal roads in V.P. Kirlapal-Dabal of Dharbandora Taluka in Sanvordem Constituency.
- Construction of foot bridge at Khatewada marad in the jurisdiction of Dharbandora Panchayat.
- R/S & B/T of road from NH-4 to Rumdamol village.
- Providing hot mix carpet to the road from Shree Rakhandev mandir to Costimol, including internal roads at Costimol and Mirabag in V.P. Sanvordem of Sanvordem Constituency under division XVIII PWD.
- Construction of various roads including improvement of drainage system at Vishwabharwadi in V.P. Sanvordem of Sanvordem Constituency under division XVIII PWD.
- Construction of various roads including improvement of drainage system at Tonymagar, Fonkulim in V.P. Sanvordem of Sanguem Taluka in Sanvordem Constituency.
- Providing protection wall & crash barriers at various locations in Tonymagar Fonkulim in V.P. Sanvordem of Sanguem Taluka in Sanvordem Constituency.
- Improvement of riding quality of road leading from main road to Shradha Ispat at Ambeudak in V.P. Sanvordem of Sanguem Taluka in Sanvordem Constituency.
- Construction/ repairing roads clearing at Bagwada to Dattwadi in V.P. Sanvordem of Sanguem Taluka in Sanvordem Constituency.
- Resurfacing of internal road at Maidawada & Souzamol in V.P. Collem of Dharbandora in Sanvordem Constituency.
- Improvement of various access by providing pavers & drainage system at Dattwadi, Dudhgal & Capxem in V.P. Sanvordem of Sanguem Taluka in Sanvordem Constituency.
- Urgent repairs of protection wall at Bazarwada in V.P. Collem of Dharbandora Taluka in Sanvordem Constituency.
- Urgent replacement of pipe drain to culvert at Vansai Wada junction in Shigao on Bimbal-Shigao road in V.P. Collem of Dharbandora Taluka in Sanvordem Constituency.
- Immediate repairs of drainage system along MDR-33 in Bazarwada in V.P. Mollem of Dharbandora Taluka in Sanvordem Constituency.
- Immediate repairs of road/drains from MDR-52 to Matojem in V.P. Collem of Dharbandora Taluka in Sanvordem Constituency.
- Resurfacing of various roads at Shigao Bazzar in V.P. Collem in Dharbandora Taluka in Sanvordem Constituency.
- Resurfacing of various roads/drains at Velipwada in V.P. Collem in Dharbandora Taluka in Sanvordem Constituency.
- Improvement of access by providing interlocking pavers from SH-7 to Telephone Exchange at Codli Tisk in V.P. Kirlapal Dabal in Sanvordem Constituency.
- Widening & Improvement of road from Sai Service to Dugdha Society and at Chariwada at Magilwada in V.P. Veling, Priol, Cuncollem in Priol Constituency of Ponda Taluka.

- Construction of culvert at Pilliem near Bhumika Temple in V.P. Dharbandora of Sanvordem Constituency.
- Improvement of road with soling and full grout at Shree Suryanarayan Temple in V.P. Borim of Shiroda Constituency of Ponda Taluka.
- Improvement & resurfacing of internal roads at Periudak in V.P. Sanvordem of Sanguem Taluka in Sanvordem Constituency.
- Strengthening and Providing Hot Mix Carpet to the road from SH-7 to Malharimolwada in V.P. Kirlapal-Dabal in Sanvordem Constituency.
- Construction of road from opposite The Lucky Steel Industires to the house of Pusawati Waman Naik at Onbag, Apewal in Ward No.11 in V.P. Veling, Priol, Cuncolliem in Priol Constituency of Ponda Taluka.
- Construction of road from Kalay-Devnamol PWD road to Edimol in V.P. Kalay in Sanvordem Constituency.
- Providing Hot Mix Asphalt & drainage to the various internal road at Dharbandora in V.P. Dharbandora in Dharbandora Taluka in Sanvordem constituency.
- Providing hotmix carpet to the road to Gauthan-Pilliem & Pratapnagar wada in Revenue village Pilliem in V.P. Dharbandora in Sanvordem Constituency.
- Improvement of road from MDR-33 to Devacho wado and branch road including GPS Satpal road in V.P. Sancordem in Sanvordem Constituency.
- Improvement of roads by profile correction to various internal roads at Khadpabandh in Ponda Municipality Area in Ponda Constituency of Ponda Taluka.
- Construction of retaining wall from Undir-Agapur main road to Dev Khajan, Madhalawada-Agapur in Adpoi-Durbhat V.P. in Madkai Constituency of Ponda Taluka.
- Providing hotmix carpet to internal roads at Addem and Namaswada in V.P. Rivona in Sanguem Constituency of Sanguem Taluka.
- Construction of road from Kalay Playground to Kamdar in V.P. Kalay in Sanguem Taluka of Sanvordem Constituency.
- Development of works at Mauzowada in V.P. Kundai in Marcaim Constituency of Ponda Taluka.
- Construcion of drain, road side & pathways in & around Nagamasjid area in Ponda Constituency of Ponda Taluka.
- Construction of road from house of Kamlaksha Khedekar to Dattatraya Temple at Khedem in V.P. Verem Vaghurme in Priol Constituency of Ponda Taluka.
- Construction and development of road (widening) with soling and full grout at Shivgram Education Complex at Shivshail, Shiroda in V.P. Shiroda of Shiroda Constituency in Ponda Taluka.
- Construction of retaining wall for the approach road to Ramnathi Bridge in Bandora V.P. in Marcaim Constituency of Ponda Taluka.
- Reconstruction of culvert on Collem-Shigao road at Bimbol in V.P. Collem in Sanvordem Constituency.
- Hot mixing of road at Jambhulbhat from Kelbaiwada upto Mahamaya High school in V.P Mayem in Mayem constituency in Bicholim Taluka.
- Widening and hot mixing of road from Seasa mining gate via Mayem lake to Shalibar in Narva and Divgali to Tikhazan via Varpal junction in Mayem Constituency.
- Construction of road from Haturli junction to Dhoorli in V.P. Mayem in Mayem Constituency in Bicholim Taluka.

- Improvement and hotmixding of road fr0m Narva ferry point Tirth Point and from Gaonkarwada junction upto Haturly junction in V.P Naroa in Mayem Constituency of Bicholim Taluka.
- Improvement and hot mixing of road from Karapur Tiska to Sarvan Bus stop and road surrounding Vaman Hotel and Gokul Ice cream factory at Vithalapur-Karapur in V.P. karapur-Sarvan in Mayem Constituency .
- Widening and hot mixing of road from Bicholim (rolling mill ) to Kudchirem Deulwada junction and road leading to Parye junction in V.P.Ona Maulinguem in Mayem constituency.
- Hotmixing at Sahyog Nagar at Lakherem Bicholim -Goa.
- Improvement and hotmixing of road from Mhatrai Temple to Sateri Temple, Lamgao Ward No. 12 in Bicholim Municipal Council in Bicholim Constituency, Bicholim Taluka.
- Construction of footpath from Sateri Temple to Pandvachi Guha Lamgao, of Touristic Importance in Ward No. 12 in Bicholim Municipal Council in Bicholim Constituency, Bicholim Taluka.
- Improvement & hot mixing of various internal roads in Ward No. 2 of V.P. Mulgao in Bicholim Constituency.
- Construction of retaining wall around Mauli Temple at Madhalawada in ward No. III of Mencurem Village in Bicholim Constituency.
- Repair and asphaltting of road from Laximan Soma Naik house to Madval Kungo at Khalchawada from Ch. 0.00 kms. to 310.00 kms in V.P. Sal in Bicholim Constituency.
- Improvement and hotmixing of road from main road S.H.No.2 towards Anant Mhambre's house at Gaonkarwada at Nanoda in a length of 0.825 kms in V.P. Latambarcem in Bicholim Constituency.
- Construction of new road No. B66 at Divandhat , Nanoda in V.P. Latambarcem in Bicholim Constituency in Bicholim taluka.
- Widening & 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.
- Construction of new road No B87 & B88 at Bhatwadi Ussap in VP Latambarcem in Bicholim Constituency in Bichoilm Taluka.
- Widening and Improvement of road No. B32 from Ch. 0.00 to 230.00 leading towards V.P. Advalpal in Bicholim Taluka in Bicholim Constituency.
- Asphaltting of left out internal roads in V.P. Mulgao of Bicholim Constituency in Bicholim Taluka.
- Improvement and Hot mixing of internal road at Pale Cottombi Panchayat in Sakhali constituency of Bicholim Taluka.
- Improvement and Hot mixing of internal roads in V.P.Cudnem in Sakhali constituency of Bicholim Taluka.
- Improvement and hotmixing of various roads of village Viridi and Gauthan in Sankhali Constituency of Bicholim Taluka .
- Reconstruction of culvert across the road connecting SK-56 at Ch.0.70km at Madkaikarwada ,Surla in Sakhali constituency of Bicholim Taluka.
- Construction of road at Sawaribhat and New wada connecting State Highway No.3 at Ch. 7.58 kms & Ch7.80 kms at V.P. Velguem in Sakhali constituency of Bicholim Taluka.

- Imp. Of road from Agonda village Panchayat office to Mudkud Betul by providing hot mix carpet in V.P. Agonda in Canacona.
- Construction of link road from Shri Katyayani Baneshwar Vidhyalaya to NH-17 in Canacona.
- Improvement of ring road near Shri Ganapati temple at Karashimol by providing hotmix carpet in V.P. Agonda.
- Widening of road from Panna to Dessaiwada incl providing crash barriers in V.P. Agonda in Canacona Constituency.
- Improvement and Re-surfacing of roads from Mallikarjun temple Assaliwada in V.P. Shristhal in Canacona Constituency.
- Improvement and Black Topping of various of leftout roads in V.P. Agonda in Canacona Constituency.
- Improvement of road from Parvem to Desaiwada by providing full grout in V.P. Agonda in Canacona Constituency.
- Improvement and B.T of road leading to Touremol in V.P. Agonda in Canacona Constituency.
- Improvement and Re-surfacing various road at Bhatpal in V.P. Shristhal in Canacona.
- Construction of retaining wall from NH-17 to Upot at Delem in Canacona Municipal Council in Canacona.
- Development and hotmix of road from NH-17 to Chapoli School at Chapoli in V.P. Shristhal.
- Improvement and Re-surfacing various road in ward No. 1 at Nagarcem Canacona Municipal Area in Canacona.
- Improvement and Re-surfacing of road from Soliem junction to Shri Kapileshwar temple at Vagona incl road at Borimol in V.P. Cola in Quepem Constituency.
- Improvement of road leading to Matvem- Ghanem link road to Vagona and New Pagiwada Nuvem in V.P Cola in Quepem Constituency.
- Providing crash barrier along the leading to Cabo-de-rama road including M.D.R 49 in V.P. Cola in Quepem Constituency.
- Improvement and B.T of road Ganapati temple to Bondai in Quepem Constituency.
- Improvement & B.T of road from Cabo-e-Rama to Bonkiwal in V.P Cola in Quepem Constituency.
- Construction of road leading to Paryemol wada incl construction of steps and concrete pathway in V.P. Cola in Quepem Constituency.
- Improvement of road leading to the house of Shri Kuro Velip at Popoidando in V.P Cola in quepem Constituency.
- Improvement of road leading to the house of Shri Poro Velip at Popoidando in V.P.Cola in Quepem Constituency.
- Construction of road leading to Antop in V.P Cola in Quepem Constituency.
- L.A for construction of road from Nuvem Catholic wada to Goval in V.P. Cola in Quepem Constituency.
- L.A for construction of road to Jalmiwada near the Maheshwar Devasthan in V.P Cola in Quepem Constituency.
- Construction of retaining wall & widening of road at Nuvem Catholic wada in V.P Cola in Quepem Constituency.

- Improvement & B.T of road from Kudai to Paryemol in V.P Cola in Quepem Constituency.
- Improvement & B.T of road from Popoidando to Khedem in V.P Quepem Constituency.
- Imp, hotmixing and widening of all roads in V.P Cola in Quepem Constituency.
- Improvement of surrounding of Shree Betal temple at Soliem and at Kapileshwar temple, Vagona by providing pavers in V.P. Cola in Quepem Constituency.
- Improvement & repairs to the left out roads in V.P. Cola in Quepem Constituency.
- Improvement of various roads at Medak and Shirvoi in Quepem Constituency.
- Improvement, hot mixing and widening of all roads in V.P. Naquerim Betul in Quepem Constituency.
- Improvement, hot mixing and widening of all roads in V.P. Quitol Fatorpa in Quepem Constituency.
- Improvement, hot mixing and widening of all roads in V.P. Adnem Balli in Quepem Constituency.
- Improvement, protection wall, providing drainage and foot path from Zambaulim main road to Kasodi Bomdamol in Quepem Constituency.
- Construction of road and drainage at Cotta Balli in Quepem Constituency.
- Improvement and hot mixing around Shree Somnath Temple at Adnem in V.P. Balli in Quepem Constituency.
- Construction of road, protection to road embankment and providing drainage to road leading from MDR to Kushali Dessai House at Madhemol in V.P. Fatorpa in Quepem Constituency.
- Improvement of internal roads by providing hotmix in Ward No. 08 in Quepem Municipal Area in Quepem Constituency.
- Improvement and hotmixing of road including concrete gutter at Pada and New Wada in Quepem Municipal Area in Quepem Constituency.
- Improvement and hotmixing of road at Gaonkarwada and Don Bosco Institute in Ward No 05 in Quepem Municipal Area in Quepem Constituency.
- Improvement of road including construction of retaining wall at Vithalamoddi in Quepem Municipal Area in Quepem Constituency.
- Improvement and Widening of road from Igramol to Devssa and Benamol in Ward No 05 in Quepem Municipal Area in Quepem Constituency.
- Improvement of Tolebandh road by Widening and hotmixing including retaining wall in Ward No 05 in Quepem Municipal Area in Quepem Constituency.
- Improvement and hotmixing of internal roads in Ward No. 03 of Quepem Municipal Area in Quepem Constituency.
- Improvement of road including footpath, retaining wall from Deulmol to Bomdamol in Quepem Municipal Area in Quepem Constituency.
- Repairs of various side shoulder in Quepem Constituency.
- Improvement of internal roads by providing hotmix in Ward No. 09 in Quepem Municipal Area in Quepem Constituency.
- Providing footpath and parapet wall along road side from Kusman to forest check post in Quepem Constituency.
- Construction of footpath from Cotta to Amona in Quepem Municipal Area in Quepem Constituency.

- Improvement of existing road in Kavate in Quepem Constituency.
- Improvement of various roads by hotmixing at Talewada Shirvoi in Ward No. 04 in Quepem Constituency.
- Repairs to drainage and road at 20 point programme at Takkwada Adnem in V.P Balli in Quepem Constituency.
- Construction of retaining wall and repairs to road & improvement infront of Khutti Mahamaya temple at Cottombi in V.P. Avedem in Quepem Constituency.
- Widening and Hotmix of road from Odxet to Gonval in V.P.Avedem in Quepem Constituency.
- Improvement of Parking area by hotmix infront of ST. Joseph Chapel at Goval and various roads at Goval & Cottombi in Village Panchayat area in Quepem Constituency.
- Reconstruction of collapsed culvert at Colleamoddo in Quepem Municipal Area in Quepem Constituency.
- Improvement & resurfacing of various internal roads by hot mix in ward No. 10 of Quepem Municipal Council in Quepem Constituency.
- Improvement & hot mixing, protection wall, providing drainage and footpath in ward No. 1 of Quepem Municipal Council in Quepem Constituency.
- Construction of culvert in ward No. 03 on the Tilamol Curchorem Main road in V.P. Xeldem in Curchorem Constituency.
- Imp. & B/T of Gaichemol road, Phulemol road, extension of Xelvona road and internal roads at Xelvona in V.P. Assolda in Curchorem Constituency.
- Construction of culvert on the Curchorem to Taki road (MDR-40) at chainage in Curchorem Constituency.
- Imp. of road from Zambaulim main road to Sainagar-Sirvoi including gutter in V.P. Xeldem in Curchorem Constituency.
- Construction of pathway along PWD road from Cada hall junction upto Ram Temple road junction in Curchorem Constituency.
- Widening and strengthening of road from Pedamol junction upto sewage treatment plant at Sirvoi V.P. Xeldem in Curchorem Constituency.
- Construction of road and drainage for the colony opposite S.T.P. Sirvoi in Curchorem Constituency.
- Widening of road including retaining wall at Dhabamol in Curchorem Constituency.
- Imp. and hot mixing of internal road at Carriamoddi ward No. 03 CCMC in Curchorem Constituency.
- Construction of culvert on SH-06 road at Cacora in Curchorem Constituency.
- Construction of culvert near Shivani building in Bepquegal in Curchorem Constituency.
- Widening of existing road from Mr. Bhushan Pednekar house to Mr. Vipul Sawant house in Curchorem Constituency.
- Providing pavers near Priti Apartments at Bepquegal in Curchorem Constituency.
- Development of parking space in Siddh Temple behind IDC, Kakoda in Curchorem Constituency.
- Improvement & hot mixing of road from Hodar to Xeldem and internal roads in Curchorem Constituency.



- Improvement & hot mixing of internal road at Kakkumoddi in V.P. Xeldem in Curchorem Constituency.
- Extension of retaining wall near service center on SH-08 at Hodar in Curchorem Constituency.
- Widening & improvement of road from Cacora to Pontemol junction in Curchorem Constituency.
- Resurfacing of road in and around Morailem in Curchorem Constituency.
- Widening road by construction of retaining wall near Vishal Naik house at Devlemol in Curchorem Constituency.
- Construction of culvert and improvement of road from Dodiya Xelvona to Copremoddi-Assolda in V.P. Assolda in Curchorem Constituency.
- Improvement & hot mixing of internal road at Talleband, Gavwada, Betkator Xelvona in V.P. Assolda in Curchorem Constituency.
- Improvement of parking area of Hindu Crematorium at Hodar in V.P. Assolda in Curchorem Constituency.
- Improvement & hot mixing of road along with gutter at Kakumoddi to Bethmoddi in Curchorem Constituency.
- Protection of road side embankment by constructing retaining wall and stone pitching on the road opposite Loliem church in V.P. Loliem Polem in Canacona Constituency.
- Re-surfacing of various roads in V.P. Loliem Polem in Canacona Constituency.
- Improvement and B.T of road from Galgibag to Ghanebag in V.P. Poinguinim in Canacona Constituency.
- Construction of retaining wall and road work near Shree Shraddanand High School in V. P. Poinguinim in Canacona Constituency.
- Construction of road from Sateri Temple to Pralhad Naik house at Kolsar of V.P. Poinguinim in Canacona Constituency.
- Widening and resurfacing of road from Ordfond to Talpona in V.P. Poinguinim in Canacona Constituency.
- Resurfacing of road from Poinguinim Bazaar to galgibag church junction in V.P. Poinguinim in Canacona Constituency.
- Construction of road leading to Batem wado at Sadolxem in V.P. Poinguinim in Canacona Constituency.
- Construction of protection wall near the house of Anand Sudir house at Mahalwada in V.P. Poinguinim in Canacona Constituency.
- Construction of retaining wall at Church junction at Bhatem in V.P. Poinguinim in Canacona Constituency.
- Improvement of road and construction of retaining wall at Shri Aryadurga Devasthan Loliem Pollem in V.P. Loliem Pollem in Canacona Constituency.
- Improvement and Black toping of road at Gal-Hondo in ward No. in Village Panchayat Loliem Pollem in Canacona Constituency.
- Construction of road from main road N.H. 17 leading to Govind Bandekar house in V. P. Loliem Pollem in Canacona Constituency.
- Construction of protection wall to prevent damages to road due to landslide in V. P. Loliem Polem in Canacona Constituency.

The Budget Estimates for the year is 2019-20 is ₹ 35000.00 lakh.

**10. Roads of Touristic Importance****5054/04/800/04**

Provision is made for the following works.

**SPILOVER WORKS OF THE YEAR 2018-19:**

- Improvement of side shoulders and protection work to the road MDR-33 from Gaudsai to Gawaliwada in V.P. Sancordem in Sanvordem constituency.

The Budget Estimates for the year 2019-20 is ₹ 3000.00 lakh.

**11. Central Road Fund****5054/04/800/05**

Provision is made for the following works.

**SPILOVER WORKS OF THE YEAR 2018-19:**

- Improvement and widening of road MDR 38 from Cansaulim to Verna linking N.H 17 at Goa State.
- Improvement of junction by constructing an under passage for MDR 14 across NH-17 (New 66) at km. 12/200(Tar Bastora Junction-Mapusa) on Panaji Panvel Section of NH -17 in the State of Goa (North Goa Parliamentary Constituency).

**NEW SCHEMES PROPOSED FOR THE YEAR 2019-20:**

- Widening & improvement of Arlem-Nuvem Link Road including 4-laning & provision for utilities duct.

The Budget Estimates for the year 2019-20 is ₹ 2500.00 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 2019-20 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 2019-20 is ₹ 650.00 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 2019-20 is ₹ 3000.00 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 2019-20 is ₹ 300.00 lakh.

## DEMAND NO. 22

## VIGILANCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2070	Other Administrative Services	763.50
<b>Total</b>		<b>763.50</b>

## 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 2019-20 is ₹ 457.50 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, office expenses for purchase of additional vehicles to Upa-Lokayukta, D.I.G, Superintendent of Police and also setting up infrastructure for new premises at Ribandar, POL for maintenance of vehicles and to meet expenditure on conferences/seminars/workshops, other training programmes and unforeseen expenditure. The Budget Estimates for the year 2019-20 is ₹ 176.00 lakh.

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

Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses for purchase of requirements and other charges. The Budget Estimates for the year 2019-20 is ₹ 130.00 lakh.

## DEMAND NO. 23

## HOME

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 ( ₹ in lakh)
<b>REVENUE</b>		
2070	Other Administrative Services	487.40
2235	Social Security and Welfare	505.00
<b>CAPITAL</b>		
4059	Capital Outlay on Public Works	250.00
<b>Total</b>		<b>1242.40</b>

## Major Head – wise and Scheme – wise, Explanation

## Major Head: 2070 – Other Administrative Services

<b>1. State Level Police Complaints Authority</b>	<b>2070/105/02</b>
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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 2019-20 is ₹ 115.10 lakh.

<b>2. Goa State Human Right Commission</b>	<b>2070/105/03</b>
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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 2019-20 is ₹ 330.60 lakh.

<b>3. Commission for Inquiry</b>	<b>2070/105/04</b>
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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 2019-20 is ₹ 2.60 lakh.

<b>4. Goa State Commission for Minorities</b>	<b>2070/105/05</b>
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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 2019-20 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 2019-20 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 2019-20 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 2019-20 is ₹ 43.00 lakh.

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

Under this scheme, provision is made towards domestic travel expenses, office expenses, grant-in-aid and other charges. The Budget Estimates for the year 2019-20 is ₹ 57.00 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 2019-20 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 2019-20 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 2019-20 is ₹ 200.00 lakh.

**Major Head: 4059 – Capital Outlay on Public Works****1. Construction of Patradevi Monument****4059/80/051/01**

Provision is made for the construction of Patradevi monument. The Budget Estimates for the year 2019-20 is ₹ 50.00 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 2019-20 is ₹ 200.00 lakh.

## DEMAND NO. 24

## ENVIRONMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
3435	Ecology and Environment	975.00
<b>Total</b>		<b>975.00</b>

## Major Head – wise and Scheme – wise, Explanation

## Major Head: 3435 - Ecology and Environment

<b>1. Scheduled Tribes Development Scheme</b>	<b>3435/796/01</b>
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Under this scheme, it is proposed to undertake various projects for upgradation of environmental condition in tribal localities. 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. The Budget Estimates for the year 2019-20 is ₹ 10.00 lakh.

<b>2. Environment Programme including control of Air and Water Pollution</b>	<b>3435/800/01</b>
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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 staff and facilities required for the functioning of other statutory authorities namely, Goa Coastal Zone Management Authority

(GCZMA) and Goa State Biodiversity Board (GSBB), including the fees of the Government advocates defending various environment related Court cases. Similarly, funds for the functioning of Goa – SEIAA and Goa - SEAC will be provided. The Budget Estimates for the year 2019-20 is ₹ 520.00 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 2019-20 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 2019-20 is ₹ 15.00 lakh.

**5. Survey & Inquiry of CRZ Areas**

**3435/800/05**

As per directives of the Hon’ble High Court of Bombay at Goa, the work of conducting survey & inquiry of CRZ-III areas in Goa was undertaken by hiring the consultancy services of a firm/agency in the said field. The provision is made to carry out the expenditure on account of training to staff and line department so also to undertake data sharing to the coastal Village Panchayats. In the new CRZ notification 2011, specific provision is made for Goa, which include mapping khazan areas, mangroves, sand dunes etc which is required to be completed. It is also proposed to undertake intensive biodiversity mapping of the riverine ecosystems to identify such hotspots for conservation projects. The Budget Estimates for the year 2019-20 is ₹ 300.00 lakh.

**6. Support Science Seminar and Research on Rivers and Water Bodies**

**3435/800/07**

Under this scheme, provision is made to carry out studies / research on polluted rivers and water bodies. The Budget Estimates for the year 2019-20 is ₹ 50.00 lakh.

## DEMAND NO. 25

## HOME GUARDS AND CIVIL DEFENCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2070	Other Administrative Services	3011.20
<b>Total</b>		<b>3011.20</b>

## 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 and office expenses. The Budget Estimates for the year 2019-20 is ₹ 101.10 lakh.

**2. Home Guards****2070/107/01**

Under this scheme, provision is made towards payment of salaries, rewards, office expenses, and other charges. The Budget Estimates for the year 2019-20 is ₹ 2910.10 lakh.



## DEMAND NO. 26

## FIRE AND EMERGENCY SERVICES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2070	Other Administrative Services	4421.50
<b>CAPITAL</b>		
4059	Capital Outlay on Public Works	2940.93
4070	Capital Outlay on Other Administrative Services	600.00
	<b>Total</b>	<b>7962.43</b>

## Major Head-wise and Scheme-wise, Explanation

## Major Head: 2070 – Other Administrative Services

<b>1. Fire Services</b>	<b>2070/108/01</b>
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Under this scheme, provision is made for payment of salaries, wages, rewards, domestic travel expenses, office expenses, other administrative expenses, supplies & materials, POL, advertising & publicity and minor works. The Budget Estimates for the year 2019-20 is ₹ 2221.50 lakh.

<b>2. Fire Services</b>	<b>2070/108/02</b>
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Under this scheme, provision is made for payment of salaries and to cover the cost of establishment and other incidental expenditure. The Budget Estimates for the year 2019-20 is ₹ 2145.00 lakh.

<b>3. Ex-gratia payment to Fire Personnel</b>	<b>2070/108/05</b>
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Under this scheme, provision is made for ex-gratia payment to fire personnel. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

<b>4. Project Safe Goa</b>	<b>2070/108/05</b>
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Under this scheme, it is proposed to upgrade the existing Communication Infrastructure of Headquarters Control Room, Zonal Command Centre Control Room and the Local Fire Station Control Room to acquire commission and maintain the total Integrated

Communication System including incorporation of GIS and GPS based Automatic Vehicle Tracking and Distress Call Response System including vehicle navigation features. The Budget Estimates for the year 2019-20 is ₹ 50.00 lakh.

### Major Head: 4059 – Capital Outlay on Public Works

#### 1. Construction of Fire Stations

4059/051/04

It is proposed to reconstruct the fire station building at Vasco, interior and land development, construction and non destruction test of fire station at Margao and land development of fire station at Ponda. The Budget Estimates for the year 2019-20 is ₹ 800.00 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 2019-20 is ₹ 2000.00 lakh.

#### 3. Compensation towards L.A for Contruction of Fire Station Ponda

4059/051/06

Under this scheme, the amount was deposited in the High court of Bombay at Goa for land acquisition and interest therein for the purpose of Construction of New Fire Station at Ponda. The Budget Estimate for the year 2019-20 is ₹ 140.93 lakh. The amount deposited alongwith interest is to be cleared by adjusting to the final expenditure head by way of transfer entry.

### Major Head: 4070 – Capital Outlay on Other Administrative Services

#### 1. Up-gradation of Standard of Administration

4070/800/01

The provision is towards fabrication and supply of two water bousers with chasis in replacement of condemned vehicles. Provision is also made for purchase of three Sumo vehicles and two Motorcycle Response units, search, rescue & training equipments i.e. Hydraulic cutting breaking rescue tools, chain saws, search camera system with deeper sonar device, three layer suit, Individual torch and FB5X. The Budget Estimates for the year 2019-20 is ₹ 600.00 lakh.

## DEMAND NO. 27

## OFFICIAL LANGUAGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2070	Other Administrative Services	246.00
2202	General Education	683.00
<b>CAPITAL</b>		
4059	Capital Outlay on Public works	200.00
	<b>Total</b>	<b>1129.00</b>

## Major Head – wise and Scheme – wise, Explanation

## Major Head: 2070 – Other Administrative Services

## 1. Department of Official Language

2070/119/01

Under the scheme, provision is made towards salaries, wages, office expenses, advertising & publicity, minor works and professional services. Budget Estimates for the year 2019-20 is ₹ 246.00 lakh.

## Major Head: 2202 – General Education

## 1. Konkani Academy

2202/05/800/02

Under the scheme, grants are provided to the Goa Konkani Academy a Government funded institution for development and promotion of konkani language. Provision is made for the Goa Konkani Akademi to take up various schemes & activities. The Budget Estimates for the year 2019-20 is ₹ 250.00 lakh.

## 2. Marathi Academy

2202/05/800/03

Under the scheme, grants are provided to the Goa Marathi Academy to carry out the developmental activities for the Marathi language. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 30.00 lakh.

**4. Promotion and Development of Official Language****2202/05/800/05**

This Department promotes official language to organize workshops, seminars, literary gatherings, training, devanagari typing training, various meetings for the implementation of official language etc. The Budget Estimates for the year 2019-20 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 2019-20 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 2019-20 is ₹ 15.00 lakh.

**7. Promotion of Sanskrit and Language – 8<sup>th</sup> Schedule****2202/05/800/11**

The Directorate has formulated two schemes under this scheme.

a) Bhasaha Vikas Yojana: Under this scheme, financial support is released to registered institutions as well as Government institutions to conduct various workshops, talks, small sammelans, etc. for the development of sanskrit, konkani, marathi and hindi languages. For this purpose, maximum 80% grant is released on admissible items and the balance 20% of the amount is to be borne by the grantee Institution which has created a good response from the public at large.

b) Rajbhasa Jagruti Yojana: Under this scheme, Department organizes various workshops, trainings, seminars, programmes, expert talk, calligraphy workshops, writing skills, language skills, competitions etc. for the development of official language and other languages prevalent in the State. Programmes are directly taken in schools, colleges and at other public forums. No grants are provided under the scheme.

The Budget Estimates for the year 2019-20 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 2019-20 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 2019-20 is ₹ 10.00 lakh.

**10. Shanshodhan Ani Shabdavalee  
Nirmitee Yevzonn**
**2202/05/800/16**

The objective of the scheme is to bring out various terminologies / vocabularies in the field of Administration, History, Culture, Mass Media, Economics, Commerce, Medicine, Sports Education, Information & Technology etc. in konkani to english and vice versa. The project work on the concerned subject will be assigned to the subject expert/learners so also it is proposed to conduct the research based workshop, seminars etc. The Budget Estimates for the year 2019-20 is ₹ 15.00 lakh.

**11. Grants to Konkani Bhasha Mandal**
**2202/05/800/17**

Under this scheme, provisions are made to take up various literacy, cultural activities, seminars, workshops etc. for the promotion of konkani language. The Budget Estimates for the year 2019-20 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 2019-20 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 2019-20 is ₹ 200.00 lakh.

**DEMAND NO. 28****ADMINISTRATIVE TRIBUNAL**

<b>Major Head wise Budget Estimates</b>		
<b>Major Head</b>	<b>Name</b>	<b>B.E. 2019-20 (₹ in lakh)</b>
<b>REVENUE</b>		
2070	Other Administrative Services	207.60
<b>Total</b>		<b>207.60</b>

**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 2019-20 is ₹ 207.60 lakh.

**DEMAND NO. 29****PUBLIC GRIEVANCES**

<b>Major Head wise Budget Estimates</b>		
<b>Major Head</b>	<b>Name</b>	<b>B.E. 2019-20 (₹ in lakh)</b>
<b>REVENUE</b>		
2070	Other Administrative Services	64.00
<b>Total</b>		<b>64.00</b>

**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 2019-20 is ₹ 64.00 lakh.

**DEMAND NO. 30**  
**Small Savings and Lotteries**

<b>Major Head wise Budget Estimates</b>		
<b>Major Head</b>	<b>Name</b>	<b>B.E. 2019-20 (₹ in lakh)</b>
<b>REVENUE</b>		
2047	Other Fiscal Services	6.00
2075	Miscellaneous General Services	103.50
2235	Social Security and Welfare	1700.00
<b>Total</b>		<b>1809.50</b>

**Major Head-wise and Scheme-wise, Explanation**

**Major Head: 2047- Other Fiscal Services**

**1. National Savings Advisory Committee**

**2047/103/01**

This scheme is introduced for promotion of small savings. The provision is made towards salaries, wages, domestic travel expenses and office expenses. The Budget Estimates for the year 2019-20 is ₹ 6.00 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 2019-20 is ₹ 103.50 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 2019-20 is ₹ 1400.00 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 2019-20 is ₹ 300.00 lakh.



## DEMAND NO. 31

## PANCHAYATS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2515	Other Rural Development Programmes	20122.94
3451	Secretariat – Economic Services	33.00
<b>CAPITAL</b>		
4216	Capital Outlay on Housing	1.00
4515	Capital Outlay on Other Rural Development Programmes	1265.00
	<b>Total</b>	<b>21421.94</b>

## Major Head – wise and Scheme – wise, Explanation

## Major Head: 2515 – Other Rural Development Programme

<b>1. Project / Block Headquarters (North Goa)</b>	<b>2515/001/01</b>
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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 2019-20 is ₹ 1776.11 lakh.

<b>2. Project / Block Headquarters ( South Goa )</b>	<b>2515/001/02</b>
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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 2019-20 is ₹ 704.00 lakh.

<b>3. Training of Official/Non Officials of Village Panchayats</b>	<b>2515/003/02</b>
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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 2<sup>nd</sup> 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 2019-20 is ₹ 10.00 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 2019-20 is ₹ 783.00 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 2019-20 is ₹ 1600.00 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 2019-20 is ₹ 353.00 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 2019-20 is ₹ 821.50 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 2019-20 is ₹ 1600.00 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 2019-20 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 2019-20 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 2019-20 is ₹ 750.00 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 2019-20 is ₹ 750.00 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 2019-20 is ₹ 1005.00 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 2019-20 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 2019-20 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 2019-20 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 2019-20 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 2019-20 is ₹ 5.00 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 2019-20 is ₹ 0.50 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 2019-20 is ₹ 5.00 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 2019-20 is ₹ 1800.00 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 2019-20 is ₹ 500.00 lakh.

**23. Rashtria Gram Swaraj Abhiyan**

**2515/101/35**

This scheme is a restructured centrally sponsored scheme with a sharing ratio of 60:40. The broad intervention areas of the scheme are capacity building of PRIs including provision for infrastructure for panchayats as State component and mission mode project on e-panchayat and incentivization of panchayats. The Budget Estimate for the year 2019-20 is ₹ 61.00 lakh.

**24. Registration Fee for Purchase of Land in Rural Areas****2515/101/37**

This is a new scheme for purchase of land in Rural Areas. The Budget Estimate for the year 2019-20 is ₹ 10.00 lakh.

**25. Financial Assistance for Village Panchayats for Infrastructure Development****2515/102/08**

In order to enable the Village Panchayats to undertake various developmental programmes as envisaged in the XI<sup>th</sup> 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 2019-20 is ₹ 1600.00 lakh.

**26. Grants to Zilla Panchayat for Rural Infrastructure Development****2515/102/09**

In order to enable the Zilla Panchayats to undertake various development programmes as envisaged in the XI<sup>th</sup> 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 2019-20 is ₹ 1600.00 lakh

**27. Scheduled Castes Development Scheme****2515/789/01**

Under this scheme, the amount is reserved for special Component Plan for taking up developmental work in Scheduled Caste areas under the various schemes of this Department. Provision is made towards the upliftment / welfare of SC community. The Budget Estimates for the year 2019-20 is ₹ 483.94 lakh.

**28. Scheduled Tribes Development Scheme****2515/796/01**

Under this scheme, the amount is reserved for Tribal Plan for taking up developmental work in Scheduled Tribe areas under the various schemes of this Department. Provision is made towards the upliftment / welfare of ST community. The Budget Estimates for the year 2019-20 is ₹ 1210.00 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 2019-20 is ₹ 31.00 lakh.

**2. State Finance Commission Division****3451/800/02**

Under this scheme, the provision is made towards State Finance Commission division. The Budget Estimates for the year 2019-20 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 2019-20 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 2019-20 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 2019-20 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 2019-20 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 2019-20 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 2019-20 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 2019-20 is ₹ 200.00 lakh.

## DEMAND NO. 32

## FINANCE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2075	Miscellaneous General Services	1206.08
2885	Other Outlays on Industries and Minerals	2700.00
<b>CAPITAL</b>		
4075	Capital Outlay on Misc. General Services	45200.00
6216	Loan for Housing	6000.00
	<b>Total</b>	<b>55106.08</b>

## Major Head – wise and Scheme – wise, Explanation

## Major Head: 2075 – Miscellaneous General Services

<b>1. Consultancy fees for Financial Services</b>	<b>2075/800/03</b>
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Provision is made towards payment of consultancy fees for providing financial services. The Budget Estimates for the year 2019-20 is ₹ 0.88 lakh.

<b>2. Consultancy fees for Legal Services</b>	<b>2075/800/04</b>
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Provision is made towards payment of consultancy fees for providing legal services. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

<b>3. Consultancy fees for PPP projects</b>	<b>2075/800/06</b>
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Token provision is made towards payment of consultancy fees for PPP projects. The Budget Estimates for the year 2019-20 is ₹ 0.10 lakh.

<b>4. Consultancy fees for Legal Services by GSIDC</b>	<b>2075/800/08</b>
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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 2019-20 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 2019-20 is ₹ 100.00 lakh.

**6. Fund for Startup****2075/800/10**

Provision is made under the scheme towards fund for startup and reimbursement of all capital and recurring expenditure incurred by EDC Ltd towards set up of incubation centre at EDC house. The Budget Estimates for the year 2019-20 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 2019-20 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****2885/60/800/01**

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 2019-20 is ₹ 600.00 lakh.

**2. Contribution to Corpus Fund****2885/60/800/02**

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 2019-20 is ₹ 100.00 lakh.

**3. Advance Subsidy under Dr. Vergees Curien Scheme****2885/800/03**

Presently, the name of the scheme has been reverted from VKRY to Chief Minister's Rojgar Yojana (CMRY). Provision is made towards payment of subsidies under the scheme. The Budget Estimates for the year 2019-20 is ₹ 2000.00 lakh.

**Major Head: 4075 – Capital Outlay on Misc. General Services****1. Contribution to Goa State Infrastructure Development Corporation****4075/800/01**

Under the scheme, provision is made towards construction and upgradation of various projects viz. Margao 500 bedded hospital, Tuem hospital, Cacora hospital, District and subordinate court at Mercedes, Sanquelim Police Outpost, Ultra modern transport hub at Vasco Panchayat Ghars under Deendayal Panchayat Raj Infrastructure Development (Golden Jubilee) scheme, Curchorem Sports complex, multipurpose hall and office building for Village Panchayat, Salvador Do Mundo and Ravindra Bhavan at Curchorem and Canacona are in progress. Further, construction of 100 bedded hospital in the Phase II of Institute of Psychiatry and Human Behaviour, Bambolim, design and construction of Tertiary Cancer Care Centre, construction of administrative complex for accommodation of Government offices at Patto are likely to be start in this year for which the provision is made. Part of the provision 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 2019-20 is ₹ 35000.00 lakh.

**2. Special Project under other Corporations****4075/800/08**

Provision is made towards other capital expenditure. The Budget Estimates for the year 2019-20 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 2019-20 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 2019-20 is ₹ 6000.00 lakh.

## DEMAND NO. 33

## REVENUE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2235	Social Security and Welfare	100.00
2245	Relief on account of Natural Calamities	3620.97
<b>CAPITAL</b>		
4059	Capital Outlay on Public Works	2300.00
	<b>Total</b>	<b>6020.97</b>

## Major Head-wise and Scheme-wise, Explanation

## Major Head: 2235 – Social Security and Welfare

<b>1. Rehabilitation of persons affected by development of various projects, etc.</b>	<b>2235/01/800/01</b>
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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 2019-20 is ₹ 100.00 lakh.

## Major Head: 2245 – Relief on account of Natural Calamities

<b>1. State Disaster Response Fund</b>	<b>2245/07/102/02</b>
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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 2019-20 is ₹ 400.00 lakh.

<b>2. State Disaster Mitigation Fund</b>	<b>2245/08/102/03</b>
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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 2019-20 is ₹ 200.00 lakh.

**2. Salary Grants to weaker Comunidade Employees****2245/80/800/04**

The Government approved the proposal for making payment of 100% salaries/remuneration to the staff of Administrator of Comunidade, North zone and South zone, for the year 2016-17 and for the next four years, the Government's commitment is on reducing balance basis @ 25% 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 2019-20, 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 2019-20 is ₹ 70.00 lakh.

**3. Setting up of Comunidade Commission****2245/80/800/05**

Under the scheme, provision is made towards salaries and honorarium of Comunidade Commission. The Budget Estimates for the year 2019-20 is ₹ 2.84 lakh.

**4. Goa Abolition of Proprietorship of Titles and Grants of Land****2245/80/800/06**

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 formed. 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 2019-20 is ₹ 500.00 lakh.

**5. Strengthening of State Disaster & District Disaster Management Authorities****2245/80/800/07**

Under the scheme, the main objective is to improve the effectiveness of all SDMA's and DDMA's and making them functionally operational by providing financial support for

dedicated Disaster Management Professional at SDMA/DDMA's for taking up measures for the prevention, mitigation, preparedness and capacity building to deal with the threatening disaster situation or disasters. The Budget Estimates for the year 2019-20 is ₹ 41.13 lakh.

#### 5. Incident Response System

2245/80/800/08

Under the scheme, provision is made towards Incident Response System. The Budget Estimates for the year 2019-20 is ₹ 2.00 lakh.

#### 6. Setting up of Weather Station

2245/80/800/09

Under the scheme, provision is made towards setting up of weather station. The Budget Estimates for the year 2019-20 is ₹ 2400.00 lakh.

#### 7. SDMA Website

2245/80//800/10

Under the scheme, provision is made towards SDMA Website. The Budget Estimates for the year 2019-20 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 2019-20, 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 up Colvale project for rehabilitation of landslide victims at Tarikade, Mapusa.

The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 300.00 lakh.

## DEMAND NO. 34

## SCHOOL EDUCATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2075	Miscellaneous General Services	2.00
2202	General Education	147404.98
2203	Technical Education	358.60
2235	Social Security and Welfare	3.00
<b>CAPITAL</b>		
4202	Capital Outlay on Educ., Sports, Art and Culture	14685.26
<b>Total</b>		<b>162453.84</b>

## Major Head-wise and Scheme-wise, Explanation

## Major Head: 2075- Miscellaneous General Services

<b>1. Annuity Contribution towards interest payment of GEDC for purchase of laptop to teachers</b>	<b>2075/800/01</b>
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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 2019-20 is ₹ 2.00 lakh.

## Major Head: 2202- General Education

<b>1. Zonal Offices and Inspectorate of Education</b>	<b>2202/01/104/01</b>
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Under the scheme, provision is made towards salaries, wages, domestic travel expenses for teaching & non-teaching staff and office expenses. The Budget Estimates for the year 2019-20 is ₹ 1224.00 lakh.

<b>2. Government Primary Schools</b>	<b>2202/01/106/01</b>
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Under the scheme, provision is made towards salaries, wages, domestic travel expenses for teaching and non-teaching staff, office expenses, rents, rates, taxes, minor works and other charges. The Budget Estimates for the year 2019-20 is ₹ 16472.00 lakh.



**3. Government Middle Schools****2202/01/106/02**

Under the scheme, provision is made towards salaries, domestic travel expenses for teaching & non-teaching staff, office expenses, supplies & materials and other charges. The Budget Estimates for the year 2019-20 is ₹ 1901.50 lakh.

**4. Pre-Primary Education****2202/01/106/04**

Under the scheme, provision is made towards salaries and domestic travel expenses for teaching & non-teaching staff. The Budget Estimates for the year 2019-20 is ₹ 50.00 lakh.

**5. Strengthening of Administration****2202/01/106/06**

Under the scheme, provision is made towards salaries for teaching & non teaching staff, office expenses and other charges. The Budget Estimates for the year 2019-20 is ₹ 72.50 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 2019-20 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 65:35. The Budget Estimates for the year 2019-20 is ₹ 0.02 lakh.

**8. Samagra Shiksha Abhiyan****2202/01/106/10**

Goa Samagra Shiksha Abhiyan is an Integrated Scheme of Primary/Elementary and Secondary Education for the overall development of the child, where different

programmes/activities are conducted. The major objective is bridging Social and Gender gaps in School Education. This scheme also concentrate on equity and quality, promoting, vocationalisation of Education and Strengthening of TEI (Teachers Educational Institution).

The Integrated Scheme for School Education will support the State with following principles:

- i. Holistic view of Education as interpreted in the National Curriculum Framework.
- ii. Equity: Equal Opportunities and creation of conditions to support the Students of SC, ST and Minorities.
- iii. Access: The Schools will be accessible to all Children.
- iv. Gender Equity: The sharing pattern is 60:40.

The Budget Estimates for the year 2019-20 is ₹ 6000.00 lakh.

#### **9. Pre-service Teacher Education**

**2202/01/107/01**

Under the scheme, provision is made towards salaries, wages, domestic travel expenses for teaching & non teaching staff, office expenses and professional services. The Budget Estimates for the year 2019-20 is ₹ 156.30 lakh.

#### **10. Grants to non-Government Primary Schools**

**2202/01/800/01**

Under the scheme, grants are provided to the non-Government Primary schools towards salaries of the teaching and non-teaching staff. The Budget Estimates for the year 2019-20 is ₹ 12800.00 lakh.

#### **11. Grants for Development of Girls Education**

**2202/01/800/02**

Under the scheme, monetary incentives of ₹ 200/- per annum are awarded to poor & needy girl students 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 2019-20 is ₹ 0.01 lakh.

#### **12. Feeding for school children 6-11 years**

**2202/01/800/05**

Feeding for school children is a part of Mid Day Meal scheme which is a flagship scheme of Government of India and has been implemented by the State since 2003. The main objective of the scheme, is to boost enrolment, curb school dropouts and attend to the nutritional status of the students of all Government and Government Aided lower and upper primary schools and Alternative Innovative and Education (AIE) Centres.

Each cluster consisting of 15-20 schools with the strength of approximately 800-1500 primary students are provided with hot cooked food such as bhaji-pav/ chapati/ puri, vegetable pulao etc. for which the services of 107 local Self Help Groups/Mahila Mandals are

utilized and 07 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 2019-20 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 2019-20 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 2019-20 is ₹ 0.01 lakh.

### **14. State Institute of Education**

**2202/01/800/08**

Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses, POL and professional services. The Budget Estimates for the year 2019-20 is ₹ 217.50 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 2019-20 is ₹ 1.00 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 2019-20 is ₹ 800.00 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 free textbooks. The Budget Estimates for the year 2019-20 is ₹ 100.00 lakh.

**18. Elementary Stage Scholarships to Merit Students**
**2202/01/800/12**

Under this scheme, initially ₹ 400/- per annum were provided to per meritous student of Std. V to X as a scholarship. From the year 2013-14, onwards it is increased to ₹ 2000/- per annum in order to appreciate their achievement and to boost their morale. The examination is conducted by SCERT for Std IV students of all categories. The Budget Estimates for the year 2019-20 is ₹ 40.00 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 2019-20 is ₹ 50.00 lakh.

**20. District Institute of Education and Training**
**2202/01/800/14**

District Institute of Education and Training (DIET) is 60% centrally sponsored scheme of Government of India under the Ministry of Human Resources, department of Elementary Education and Literacy. The Institute has come into existence as DIET in June 1990. The intake capacity is 100 students out of which 50 students in English medium, 50 students in Marathi medium.

The Diploma in Education (D.ED) programme is a major activity of this Institution, so as to educate the teachers working in the field of elementary level of education in accordance with national policy of Education.

This Institute performs following functions:

- Develops acquaintance with theories and methodologies of teaching to school subjects from I to VII.

- Study the subject content as per the curriculum of the elementary education in the State.
- Practice different methods of teaching in actual class room situation.
- Prepare them to be effective teachers to bring about qualitative change in elementary education.
- Educational excoriation to historical places, thereby to make them acquainted with some historical places.

As a micro level unit of the network of education, DIET is sensitive to the problem and need of elementary education within its jurisdiction by providing In-Service & Pre-Service training, preparation of District Plan for Universalisation. Activities are conducted to improve and support community involvement and adult education. The Budget Estimates for the year 2019-20 is ₹ 216.35 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 2019-20 is ₹ 1500.00 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 2019-20 is ₹ 120.00 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 2019-20 is ₹ 700.00 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 2019-20 is ₹ 10.00 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, 50 counsellors and 15 supervisors are deputed to Government and Government aided High schools in the State w.e.f. 01/03/2018. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 70.00 lakh.

**27. Grants to New Primary school opting to impart  
Primary Education in Konkani/ Marathi**

**2202/01/800/29**

A token provision has been made to encourage Primary schools to impart Primary Education in Konkani/Marathi and to improve quality of education. The Budget Estimates for the year 2019-20 is ₹ 0.01 lakh.

**28. 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 2019-20 is ₹ 100.00 lakh.

**29. 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 grant for bearing expenditure towards office equipment, teaching aid, stationary items etc. for the benefit of the blind. The Budget Estimates for the year 2019-20 is ₹ 30.00 lakh.

**30. 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 2019-20 is ₹ 40.00 lakh.

**31. 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 2019-20 is ₹ 700.00 lakh.

**32. 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 2019-20 is ₹ 100.00 lakh.

**33. Scheme for Creating Awareness on Road Safety****2202/01/800/35**

The scheme relates to the civic engagement in the schools wherein it is suggested to have focused intervention on the aspect of traffic sense and road safety. The Budget Estimates for the year 2019-20 is ₹ 100.00 lakh.

**34. 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 2019-20 is ₹ 5.02 lakh.

**35. Merit Scholarship to Economically Backward Class****2202/02/107/02**

Under the scheme, merit scholarship is provided to maximum 20 economically backward class students of each institution of class V - VII, VIII - X & XI to graduation level at ₹ 250/- ₹ 400/- & ₹ 750/- per annum respectively. Maximum 20 awards are presented to each institution every year. The Budget Estimates for the year 2019-20 is ₹ 20.00 lakh.

**36. 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 2019-20 is ₹ 100.00 lakh.

**37. Government Higher Secondary Schools****2202/02/109/01**

Under the scheme, provision is made towards salaries, wages, domestic travel expenses of teaching and non teaching staff, office expenses, supplies & materials, minor works, professional services and other charges. The Budget Estimates for the year 2019-20 is ₹ 1665.51 lakh.

**38. Government High Schools****2202/02/109/02**

Under the scheme, provision is made towards salaries, wages, domestic travel expenses for teaching and non-teaching staff, office expenses, rent, rates, taxes, supplies & materials, minor works, professional services and other charges. The Budget Estimates for the year 2019-20 is ₹ 8288.01 lakh.

**39. 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 2019-20 is ₹ 150.00 lakh.



**40. 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 2019-20 is ₹ 50.00 lakh.

**41. 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 2019-20 is ₹ 55000.00 lakh.

**42. 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 2019-20 is ₹ 35.00 lakh.

**43. 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 2019-20 is ₹ 17000.00 lakh.

**44. 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 2019-20 is ₹ 2.00 lakh.

**45. 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 2019-20 is ₹ 10.00 lakh.

**46. 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 2019-20 is ₹ 100.00 lakh.

**47. 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 2019-20 is ₹ 310.00 lakh.

**48. Miscellaneous Grants****2202/02/800/01**

Under the scheme, grants are provided for miscellaneous expenses. The Budget Estimates for the year 2019-20 is ₹ 10.00 lakh.

**49. 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 2019-20 is ₹ 105.50 lakh.

**50. 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 45 aided higher secondary schools in the State with student strength of minimum 20 students for commerce based and 15 students for Agro based, Home Science and Technical based. Permission is granted to start additional divisions in Catering and Restaurant Management (C.R.M.) course to 5 higher secondary schools. The Budget Estimates for the year 2019-20 is ₹ 60.01 lakh.

#### **51. Institution of Academic Excellence**

**2202/02/800/04**

Under this scheme, grants are provided for Academic Excellence in governance and to encourage and motivate in achieving greater heights of excellence. The Budget Estimates for the year 2019-20 is ₹ 400.00 lakh.

#### **52. 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 2019-20 is ₹ 0.01 lakh.

#### **53. Rashtriya Madhyamik Shiksha Abhiyan**

**2202/02/800/07**

On the success of Sarva Shiksha Abhiyan, Government of India in the XI<sup>th</sup> 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 2019-20 is ₹ 0.01 lakh.

#### **54. Vocational Guidance at +2 Stage**

**2202/02/800/08**

Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses, supplies & materials, professional services, grant-in-aid and other charges of Government higher secondary schools towards vocational guidance at +2 stage. The Budget Estimates for the year 2019-20 is ₹ 4754.51 lakh.

#### **55. 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 2019-20 is ₹ 0.03 lakh.

**56. 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 2019-20 is ₹ 55.00 lakh.

**57. 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 2019-20 is ₹ 6.01 lakh.

**58. Incentives to Girls for Secondary Education****2202/02/800/14**

This is a Central scheme implemented with an aim to establish an evaluating environment to reduce the drop out and to promote the enrolment of girl child belonging to SC/ST communities in secondary schools and ensure their retention up to 18 years of age. The scheme has been redesigned and the rate of incentive has been enhanced to ₹ 6000/- from ₹ 3000/-. The amount is deposited in the name of each eligible girl student and she is entitled to withdraw it on attaining 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 2019-20 is ₹ 0.01 lakh.

**59. 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 2019-20 is ₹ 0.01 lakh.

**60. 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 2019-20 is ₹ 4.00 lakh.

**61. 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 2019-20 is ₹ 40.00 lakh.

**62. Grants for Transport support to Children  
in schools and KTC**

**2202/02/800/21**

Under the scheme, 422 buses have been provided through Directorate of Education to Government aided schools and 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 2019-20 is ₹ 2630.00 lakh.

**63. 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 2019-20 is ₹ 150.00 lakh.

**64. 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 2019-20 is ₹ 2500.00 lakh.

**65. Mid Day Meal for V-Xth Standard**

**2202/02/800/25**

Mid Day Meal Scheme, is a flagship Scheme of Government of India which has been implemented in the State by providing hot cooked food to all students of Government and Government aided schools from Std V to Std. VIII. Nutritive value of meal is provided strictly in accordance with guidelines from Government of India.

The State Government 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 2019-20 is ₹ 1650.00 lakh.

**66. 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 2019-20 is ₹ 115.00 lakh.

**67. Adolescence Education Programme on HIV/AIDS etc.****2202/02/800/28**

No socio economic programme and developments of the State is possible without providing proper education and suitable employment opportunities to the adolescent. They need to be made aware of issues like, health care and hygiene, sexual responsibility, safe mother hood, family size, HIV/AIDS prevention, drug and alcohol abuse, control of aggression, etc.

Presently, this programme is sponsored by NACO, which emphasizes on HIV/AIDS. Besides this, the Directorate plans to have life skills programmes so that other issues pertaining to the adolescence are attended. The Budget Estimates for the year 2019-20 is ₹ 4.00 lakh.

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

Under the scheme, the students who secure first, second and third position in the high schools and higher secondary schools Board examination are awarded scholarship. The scholarship for Std. X is ₹ 3000/-, ₹ 2000/- and ₹ 1000/- and for Std. XII it is ₹ 4000/-, ₹ 3000/- and ₹ 2000/- for those students securing the first, second and third position respectively in each stream including vocational stream. The Budget Estimates for the year 2019-20 is ₹ 70.00 lakh.

**69. Laptop Scheme -2011 for Student of XI STD****2202/02/800/33**

The Government is smartly and diligently striving to increase computer literacy, which increases employment opportunity, greater earning potentials, greater access to resource and

greater control of assets. The Government has taken huge and never ending efforts to provide the best quality education to all the students.

In order to achieve this, cyberage students scheme was introduced to provide support to students for their further studies and to enable them to use computers and Information Technology as a tool to enhance not only learning but also to empower them towards earning (employment /self employment). The Budget Estimates for the year 2019-20 is ₹ 3000.00 lakh.

#### **70. Upgradation and Strengthening of Goa Board**

**2202/02/800/34**

Provision is made to take up major repairs of the building & purchase of other infrastructure materials like furniture etc. of Goa Board of Secondary and Higher Secondary. The Budget Estimates for the year 2019-20 is ₹ 800.01 lakh.

#### **71. 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 2019-20 is ₹ 0.01 lakh.

#### **72. Awareness towards Civic Engagement**

**2202/02/800/37**

The scheme aims to have more intensive and focused intervention in the areas of sanitation and waste management, as aligned to the objectives of the Swachha Bharat Abhiyaan. Provision has been made towards other charges. The Budget Estimates for the year 2019-20 is ₹ 200.00 lakh.

#### **73. Education Development Fund**

**2202/02/800/38**

The schemes aims at overall development of educational institution in the State. It evolves to promote, frame, implement and monitor various schemes for development of education. The Budget Estimates for the year 2019-20 is ₹ 1500.00 lakh.

#### **74. 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 2019-20 is ₹ 221.02 lakh.



**75. 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 2019-20 is ₹ 27.01 lakh.

**76. 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 2019-20 is ₹ 0.02 lakh.

**77. 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 2019-20 is ₹ 0.02 lakh.

**78. Development of Sanskrit Education****2202/05/103/01**

Sanskrit is one of the ancient language of India and is considered as the mother of all Indian languages. The main objective of this scheme is to make traditional study of Sanskrit more purposeful and to bring about fusion between traditional and modern system of Sanskrit education. To promote the language in the State, grants are being provided to the institutes which teach Sanskrit. There are 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 and (5) Prachya Viddya Samvardhan Mandal, Valpoi, Sattari, where about 1170 students are pursuing Sanskrit education on traditional lines and appearing for Sanskrit examinations conducted by Bharatiya Vidya Bhavan, Mumbai, Tilak Maharashtra Vidyapeeth, Pune and Sanskritottejak sabha, Pune. The Budget Estimates for the year 2019-20 is ₹ 80.00 lakh.



**79. Development of Languages****2202/05/800/01**

Under the scheme, financial assistance is provided for promoting languages in the State specifically for Sanskrit language. The Budget Estimates for the year 2019-20 is ₹ 4.00 lakh.

**80. Directorate of Education****2202/80/001/01**

Under the scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses, publications, supplies & materials, POL, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2019-20 is ₹ 1048.02 lakh.

**81. Directorate of Education****2202/80/001/02**

The scheme envisages modernizing and professionalizing the administrative machinery of the Directorate. It is proposed to totally computerize the functioning of the entire Directorate and develop and up to date accurate data based on enrolment, infrastructure facilities etc. in various schools. Contingent expenditure is incurred for running of office such as furniture, telephone, water, electricity charges, stationery & stores and POL expenses. The Budget Estimates for the year 2019-20 is ₹ 120.01 lakh.

**82. 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 2019-20 is ₹ 2.00 lakh.

**83. Grants for National Foundation of Teachers Welfare****2202/80/800/01**

Under the scheme, provision is made towards grants for National Foundation of teacher's welfare. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 201.00 lakh.

**2. Government Multipurpose High School at Margao****2203/103/02**

Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses and supplies & materials. The Budget Estimates for the year 2019-20 is ₹ 157.60 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 2019-20 is ₹ 3.00 lakh.

**Major Head: 4202 – Capital Outlay on Education, Sports, Art & Culture****1. Building (Education)****4202/01/201/01**

Funds will be utilized for the urgent repairs of pre-monsoon works, repairs & maintenances and constructions of new Government primary schools and development works of Government primary schools. The Budget Estimates for the year 2019-20 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 2019-20 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 2019-20 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 2019-20 is ₹ 5.00 lakh.

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

**4202/01/800/05**

The State Institute of Education and Training (SIE) was upgraded to State Council of Educational Research and Training (SCERT) in the year 2006. The SCERT has been established for bringing large scale qualitative improvement of education in the State at all levels of school education starting from pre-primary to higher education including various stages of teacher's education.

A new State of the Art building of SCERT has been inaugurated in the year 2016 and made fully functional. The premises of the said building has also been occupied by Goa Educational Development Corporation (GEDC), Directorate of Higher Education and National Institute of Technical Training and Research (NITTR) on a temporary basis. The Budget Estimates for the year 2019-20 is ₹ 60.00 lakh.

#### **6. Annuity contribution to GEDC towards repayment of infrastructure loan cum grant**

**4202/01/800/07**

Under this scheme, financial assistance provided to left out aided institutions to initiate comprehensive measure for equipping every school in the State with basic minimum infrastructural facilities which is a pre-requisite condition for a Childs learning. More than 5 years old Primary schools, Secondary schools and Higher Secondary schools can avail a loan of maximum ₹ 50.00 lakh, ₹ 100.00 lakh & ₹ 200.00 lakh respectively.

However, the loan will be based on actual ground reality and need. The loan amount after the approval of the scrutiny committee will be disbursed to the concerned school managing committee through GEDC. The Budget Estimates for the year 2019-20 is ₹ 1000.00 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 2019-20 is ₹ 0.01 lakh

#### **8. Transport Support to KTC (Bal Bhavan)**

**4202/01/800/09**

The provision is made under the scheme as transport support to KTC (Bal Bhavan). The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 100.00 lakh

**10. Integrated School Complex Infrastructure****4202/01/800/11**

The provision is made under the scheme to Integrated School Complex for basic necessary infrastructure facilities. The Budget Estimates for the year 2019-20 is ₹ 100.00 lakh

**11. Education Development Fund****4202/01/800/12**

Under the scheme, provision is made towards overall development of educational institutions in the State, to create state of art infrastructure across the educational sector. The Budget Estimates for the year 2019-20 is ₹ 13200.00 lakh.

## DEMAND NO. 35

## HIGHER EDUCATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹. in lakh)
<b>REVENUE</b>		
2075	Miscellaneous General Services	34.00
2202	General Education	35039.81
2205	Art and Culture	307.00
2235	Social Security and Welfare	2.50
<b>CAPITAL</b>		
4202	Capital Outlay on Education, Sports, Art & Culture	5800.00
<b>Total</b>		<b>41183.31</b>

## Major Head-wise and Scheme-wise, Explanation

## Major Head: 2075- Miscellaneous General Service

<b>1. Annuity contribution towards interest payment to GEDC laptop to teachers (DHE)</b>	<b>2075/800/01</b>
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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 2019-20 is ₹ 0.01 lakh.

<b>2. Annuity contribution towards GEDC towards term loan assistance from EDC</b>	<b>2075/800/02</b>
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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 2019-20 is ₹ 33.99 lakh.

## Major Head: 2202 – General Education

<b>1. Directorate of Higher Education</b>	<b>2202/03/001/01</b>
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Under the scheme, the necessary technical and administrative staff are being filled up for the department. Provision is made towards payment of salaries, office expenses and advertising & publicity. The Budget Estimates for the year 2019-20 is ₹ 255.00 lakh.

**2. Goa Scholar Scheme****2202/03/001/03**

The basic objective of this scheme is to promote pursuit of higher studies by younger population of Goa and to ensure that economic condition and financial difficulties do not come in the way of such pursuits and to assist meritorious candidates by way of scholarship to undertake post graduate studies in the institutions of proven excellence in India or abroad. The Budget Estimates for the year 2019-20 is ₹ 350.00 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 2019-20 is ₹ 5.00 lakh.

**4. Bhausaheb Bandodkar Scheme for  
Higher Education for Orphaned Students****2202/03/001/06**

Under this scheme, orphaned children studying at various colleges in Goa and Goa University, who are deprived of higher education for want of financial resources would be identified and fully supported for their entire studies. The Budget Estimates for the year 2019-20 is ₹ 1.00 lakh.

**5. Setting up of Modern Library****2202/03/001/08**

This is a newly formulated scheme. Provision is made for setting up of Modern Library. The Budget Estimates for the year 2019-20 is ₹ 13.00 lakh.

**6. Goa University****2202/03/102/01**

The grants are released to Goa University on various items of expenditure and to carry out ongoing works and projects. The Budget Estimates for the year 2019-20 is ₹ 4500.00 lakh.

**7. Goa University****2202/03/102/02**

The grants are released to Goa University on various items of expenditure and to carry out ongoing works and projects. The Budget Estimates for the year 2019-20 is ₹ 1600.00 lakh.

**8. Grants to Student Council of Goa University****2202/03/102/03**

Under this scheme, which is also called “SHRUJAN”, promotion of cultural, sports and co-curricular activities is taken up in Goa University and Colleges affiliated to Goa University. The Government has sanctioned grants for planning/execution of various sports /cultural and similarly related activities. The Budget Estimates for the year 2019-20 is ₹ 20.00 lakh.

**9. Government College****2202/03/103/01**

The State has seven Government Colleges at the degree level in faculty of Arts, Science, Commerce, Music and Home Science with the aim to encourage degree colleges coming up in remote areas of the State so as to promote higher education in the backward areas. The Budget Estimates for the year 2019-20 is ₹ 4037.30 lakh.

**10. State Council for Hr. Educ./State Awards for Meritorious College Teachers****2202/03/103/02**

The Government of India has launched a unique programme for promoting higher education in India. This programme is called as Rashtriya Uchhatar Shiksha Abhiyan (RUSA). The funding for RUSA will be monitored through State Council for Higher Education. The State Government has already constituted the State Council for Higher Education under chairmanship of Hon’ble Chief Minister of Goa. Provision has been made towards grant-in-aid. The Budget Estimates for the year 2019-20 is ₹ 109.40 lakh.

**11. Government College****2202/03/103/03**

The State has seven Government Colleges at the degree level in faculty of Arts, Science, Commerce and Home Science with the aim to encourage degree colleges coming up in remote areas of the State so as to promote higher education in the backward areas. The Budget Estimates for the year 2019-20 is ₹ 1797.50 lakh.

**12. Grants for Student Council/Activities in Higher & Professional Education****2202/03/103/04**

Under this scheme, which is also called “SHRUJAN” promotion of cultural, sports and co-curricular activities is taken up in 7 Government colleges. The Government has sanctioned grants for planning/execution of various sports/cultural and similar related activities. The Budget Estimates for the year 2019-20 is ₹ 35.00 lakh.

**13. Academic Development of Govt. and Aided Colleges****2202/03/103/05**

Under this scheme, the Government installs sanitary pad incinerators and sanitary pad dispensers in Government & aided colleges. The Budget Estimates for the year 2019-20 is ₹ 72.00 lakh.

**14. State Award for meritories teachers & Inst.****2202/03/103/06**

The scheme has been formulated to identify and recognize outstanding teachers in higher education and to motivate the State awardees to further enhance their performance. Every year four outstanding College/University teachers will be given a cash prize of ₹ 3.00 lakh each and a citation as State Teacher Awards for Excellence. Provision is made towards rewards for meritories teachers and institutions and other charges. The Budget Estimates for the year 2019-20 is ₹ 90.00 lakh.

**15. Maintenance Grants to Non-Government Colleges****2202/03/104/01**

All together, 26 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 2019-20 is ₹ 16000.00 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 2019-20 is ₹ 100.00 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 2019-20 is ₹ 400.00 lakh.



**18. Salary Grants to skill based Institutions****2202/03/104/05**

Provision is made towards providing salary grants to skill based institutions. The Budget Estimates for the year 2019-20 is ₹ 180.00 lakh.

**19. Maintenance Grants to skill based Institutions****2202/03/104/06**

Provision is made towards providing maintenance grants to skill based institutions. The Budget Estimates for the year 2019-20 is ₹ 80.00 lakh.

**20. Setting up of Incubation Centres****2202/03/104/07**

Provision is made towards setting up of Incubation Centres. The Budget Estimates for the year 2019-20 is ₹ 10.00 lakh.

**21. 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 2019-20 is ₹ 32.00 lakh.

**22. 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 2019-20 is ₹ 77.00 lakh.

**23. 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 2019-20 is ₹ 23.00 lakh.

**24. 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 2019-20 is ₹ 4.00 lakh.

**25. 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 2019-20 is ₹ 300.00 lakh.

**26. 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 2019-20 is ₹ 36.00 lakh.

**27. 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 2019-20 is ₹ 40.00 lakh.

**28. 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 2019-20 is ₹ 0.10 lakh.

**29. 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 Budget Estimates for the year 2019-20 is ₹ 0.01 lakh.

**30. 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 2019-20 is ₹ 200.00 lakh.

**31. 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 2019-20 is ₹ 300.00 lakh.

**32. 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 of school at Std. VIII<sup>th</sup>, IX<sup>th</sup> and X<sup>th</sup>. The Budget Estimates for the year 2019-20 is ₹ 0.50 lakh.

**33. 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 2019-20 is ₹ 40.00 lakh.

**34. 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 2019-20 is ₹ 1300.00 lakh.

**35. 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. XII<sup>th</sup> 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 2019-20 is ₹ 100.00 lakh.

**36. 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 2019-20 is ₹ 20.00 lakh.

**37. 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 2019-20 is ₹ 10.00 lakh.

**38. 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 2019-20 is ₹ 5.00 lakh.

**39. 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 2019-20 is ₹ 90.00 lakh.

**40. 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 2019-20 is ₹ 430.00 lakh.

**41. 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 2019-20 is ₹ 1800.00 lakh.

**42. 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 2019-20 is ₹ 230.00 lakh.

**43. 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 2019-20 is ₹ 25.00 lakh.

**44. 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 2019-20 is ₹ 30.00 lakh.

**45. Scheme for Evening Colleges**

**2202/03/800/30**

Goa is one of those few States in the country that is at the top level in the higher education sector. The gross enrollment of students at present is 28. Even though the State is one of those top ranking States, still there is lot to be achieved.

The State must take steps to increase the GER to 40 with this objective in mind and with the larger objective of universalization of higher education in the State. Hence, it is proposed to establish evening colleges in Goa in consultation with Goa University for academic inputs. The Budget Estimates for the year 2019-20 is ₹ 9.00 lakh.

**46. 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 2019-20 is ₹ 78.00 lakh.

**47. 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 2019-20 is ₹ 55.00 lakh.

**48. 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 2019-20 is ₹ 40.00 lakh.

**49. 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 2019-20 is ₹ 40.00 lakh.

**50. 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 2019-20 is ₹ 40.00 lakh.

**51. 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 2019-20 is ₹ 30.00 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 2019-20 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 2019-20 is ₹ 272.00 lakh.

### Major Head: 2235 – Social Security and Welfare

## 1. Aided Colleges, Goa University teaching/ Non-teaching staff –GPF

2235/60/104/01

This is a unique scheme which covers up accidental insurance for teaching/ non- teaching staff of aided colleges and Goa University. The Budget Estimates for the year 2019-20 is ₹ 2.50 lakh.

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

## 1. Upgradation/Renovation of Government Colleges by GSIDC

4202/01/203/05

Provision is made towards renovation and construction work of the building for Government Colleges at Sanquelim, Pernem, Margao, Khandola and Quepem by GSIDC. The Budget Estimates for the year 2019-20 is ₹ 1500.00 lakh.

## 1. Upgradation of Higher Education Building

4202/01/203/06

Provision is made towards renovation and construction work of higher education building. The Budget Estimates for the year 2019-20 is ₹ 500.00 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 2019-20 is ₹ 2000.00 lakh.

## 3. Rashtriya uchchatar Shiksha Abhiyan (RUSA)

4202/01/800/13

Provision is made towards other capital expenditure under the scheme. The Budget Estimates for the year 2019-20 is ₹ 1800.00 lakh.

## DEMAND NO. 36

## TECHNICAL EDUCATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2203	Technical Education	2461.72
<b>CAPITAL</b>		
4202	Capital Outlay on Education, Sports, Art & Culture	4253.64
<b>Total</b>		<b>6715.36</b>

## Major Head-wise and Scheme-wise, Explanation

## Major Head: 2203 – Technical Education

**1. Technical Education Cell****2203/103/01**

The Directorate has been entrusted with the work of upliftment of technical/technician education of goa and also to promote & develop technical education in a planned, integrated manner consistent with national & state policies, ensuring quality of technical education. Under this scheme, the provision is made towards payment of salaries, overtime allowance, domestic travel expenses, office expenses and minor works. The Budget Estimates for the year 2019-20 is ₹ 106.50 lakh.

**2. Strengthening of Directorate of Technical Education****2203/103/09**

The objective of the scheme is to uplift the standards of technical education in Goa and exercise administrative control over Technical Institution under Directorate of Technical Education, Government as well as Government aided both Degree and Diploma Courses.

The following programmes are proposed in the Budget Estimate 2019-20:

- 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 2019-20 is ₹ 2343.90 lakh.

### 3. Implementation of Scheme of Community Polytechnic

2203/103/11

The objective of the scheme is to provide community institute interface so that schemes and technology input can be transferred to the community through skill training technology transfer and organization of support services. The Budget Estimates for the year 2019-20 is ₹ 10.00 lakh.

### 4. Technical Education Quality Improvement Project Phase (II)

2203/103/14

TEQIP-II is sequel to TEQIP-I, TEQIP-II was to be implemented from 2011-2014. 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 2019-20 is ₹ 0.02 lakh.

### 5. 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 2019-20 is ₹ 0.50 lakh.

**6. 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 2019-20 is ₹ 0.80 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 2019-20 is ₹ 50.00 lakh.

**2. Establishment charges transferred from “2059- Public Works”****4202/02/103/02**

Provision is made for establishment charges transferred from “2059- Public Works” for salaries. The Budget Estimates for the year 2019-20 is ₹ 3.25 lakh.

**3. Tools and Plant charges transferred from “2059- Public Works”****4202/02/103/03**

Provision is made for tools and plant charges transferred from “2059- Public Works” for machinery and equipments. The Budget Estimates for the year 2019-20 is ₹ 0.38 lakh.

**4. Land Acquisition for IIIT, Goa****4202/02/103/10**

It is proposed to set up IIIT in Goa in partnership with the Ministry of Human Resource Development, Government of India and private partner for which a token provision is made. The Budget Estimates for the year 2019-20 is ₹ 0.01 lakh.

**5. 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 2019-20 is ₹ 1000.00 lakh.

**6. Education Development Fund****4202/02/103/12**

It is a scheme for Creation and Enhancement of Infrastructure and Overall Development of Education Sector in Goa – 2018. The objective of the scheme is to promote overall development of education institutions, to create state of art infrastructure across the Education Sector, to purchase necessary equipment, machinery, furniture and fixtures, tools, apparatus, to promote, frame, implement and monitor various schemes. The Budget Estimates for the year 2019-20 is ₹ 3200.00 lakh.

## DEMAND NO. 37

## GOVERNMENT POLYTECHNIC, PANAJI

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 ( ₹ in lakh)
<b>REVENUE</b>		
2203	Technical Education	2856.47
<b>CAPITAL</b>		
4202	Capital Outlay on Education, Sports, Art & Culture	200.00
<b>Total</b>		<b>3056.47</b>

## 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 2019-20 is ₹ 1816.50 lakh.

**2. Government Polytechnic****2203/105/02**

The Budget provision is mainly to meet the expenditure on salaries of teaching (61) and supporting (100) staff engaged for various diploma programmes, augmenting lab. and library facilities, maintenance of buildings, etc. Provision is also made towards office expenses, electricity/telephone/internet and maintenance of xerox machines/Fax/EPABX system/UPS, office furniture and classroom furniture, Minor Electrical/Civil maintenance works/duplicating machine/office computers, supplies & materials, purchase of stationery, maintenance of two buses and 02 light vehicles and for assisting other centrally sponsored schemes. The Budget Estimates for the year 2019-20 is ₹ 651.10 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 2019-20 is ₹ 14.00 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 2019-20 is ₹ 26.00 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 2019-20 is ₹ 7.10 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 and for assisting other centrally sponsored schemes. The Budget Estimates for the year 2019-20 is ₹ 277.30 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 2019-20 is ₹ 5.20 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 2019-20 is ₹ 59.27 lakh.

**Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture****1. Buildings (Govt. Poly. Panaji)****4202/104/01**

The present infrastructure is more than 50 years old. Due to its exposure to the salinity, extensive renovation works are in progress, based on the on-going schemes. Provision is made towards work such as Playground fencing, Construction of Auditorium 1000 student Capacity, Extension wing face lift, Rehabilitation of tank OHR and Annexe building, Repair/Painting of Residential Quarters, Renovation to FT-EE Blocks, Girls Hostel Renovation(Phase-III), Boys Hostel Renovation (External Works), Entrance Arch and Boards/Board room, Various Spill over works, Electrical lab Renovation and also to purchase two light vehicles for office use. The Budget Estimates for the year 2019-20 is ₹ 200.00 lakh.

## DEMAND NO. 38

## GOVERNMENT POLYTECHNIC, BICHOLIM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
	<b>REVENUE</b>	
2203	Technical Education	1140.26
	<b>CAPITAL</b>	
4202	Capital Outlay on Education, Sports, Art & Culture	449.00
	<b>Total</b>	<b>1589.26</b>

## 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 28 posts. Presently, 05 posts are still vacant. The provision is made towards salaries, wages of the staff engaged under Goa Recruitment and Employment Society, domestic travel expenses, office expenses, supplies and material, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2019-20 is ₹ 426.00 lakh

**2. Starting of Second Polytechnic in Goa- Bicholim****2203/105/02**

The sanctioned strength of staff under this scheme is 02 posts. The budget provision is made towards salaries, domestic travel expenses, office expenses, supplies & materials, scholarships and other charges. The Budget Estimates for the year 2019-20 is ₹ 93.50 lakh.

**3. Scheme of up gradation of existing Polytechnic****2203/105/03**

Ministry of Human Resource Development, Department of Higher Education, Govt. of India, New Delhi has sanctioned ₹ 150.00 lakh for upgrading the existing laboratories. The provision is made towards office expenses, supplies & materials, advertisement & publicity and other charges. The Budget Estimates for the year 2019-20 is ₹ 40.53 lakh.

**4. Community Polytechnic Bicholim****2203/105/04**

Under this scheme, various activities are conducted under the Community Development Project which is funded by Central Government. Various training programmes such as

electrician, computer maintenance, plumbing repair & home appliances, refrigeration and air conditioning, tailoring etc. are conducted. The provision is made towards wages, domestic travel expenses, office expenses, cost of various materials and items required to conduct various activities/ training programme under Community Project and the remuneration to the staff who are appointed on contract basis depending upon the duration of a particular programme. The Budget Estimates for the year 2019-20 is ₹ 11.03 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 2019-20 is ₹ 1.20 lakh.

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

**2203/105/06**

The sanctioned strength of staff under this scheme is 55. Presently, 10 posts are still vacant. The process of filling up these posts is already initiated and expected to be filled during the current financial year. The provision is made towards salaries, domestic travel expenses, office expenses, professional services and other charges. The Budget Estimates for the year 2019-20 is ₹ 568.00 lakh.

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

**1. Building (Govt. Polytechnic, Bicholim)**

**4202/104/01**

Under the scheme, provision is made towards incurring expenditure of spill over works and to construct new auditorium and purchase school buses. The Budget Estimates for the year 2019-20 is ₹ 420.00 lakh.

**2. Establishment charges transferred  
from "2059 - Public Works"**

**4202/104/02**

The provision is made towards centage charges. The Budget Estimates for the year 2019-20 is ₹ 26.00 lakh.

**3. Establishment charges transferred  
from "2059 - Public Works"**

**4202/104/03**

The provision is made towards centage charges in respect of machinery and equipment. The Budget Estimates for the year 2019-20 is ₹ 3.00 lakh.



## DEMAND NO. 39

## GOVERNMENT POLYTECHNIC, CURCHOREM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
	<b>REVENUE</b>	
2203	Technical Education	754.77
	<b>CAPITAL</b>	
4202	Capital Outlay on Education, Sports, Art & Culture	30.00
	<b>Total</b>	<b>784.77</b>

## Major Head-wise and Scheme-wise, Explanation

## Major Head: 2203 - Technical Education

<b>1. Starting of Third Polytechnic in Goa – Curchorem</b>	<b>2203/105/01</b>
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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 2019-20 is ₹ 710.25 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 youth 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 Curchorem, Sanguem, Sancorda, Xeldem and Ponda. Provision is made towards providing technical and social 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 2019-20 is ₹ 14.52 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 2019-20 is ₹ 30.00 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 landscaping & other works and purchase of institute bus against condemnation of old bus. The Budget Estimates for the year 2019-20 is ₹ 30.00 lakh.

## DEMAND NO. 40

## GOA COLLEGE OF ENGINEERING

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2203	Technical Education	4046.45
<b>CAPITAL</b>		
4202	Capital Outlay on Education, Sports, Art & Culture	1512.00
	<b>Total</b>	<b>5558.45</b>

## 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 2019-20 is ₹ 2685.10 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 2019-20 is ₹ 15.00 lakh.

**3. Education Technology Centre****2203/112/12**

Under the scheme, the amount shall be utilized for setting up an incubation centre for promoting ICT based Engineering knowledge at Goa College of Engineering. The College will be setting up facility to incubate new technologies. The aim is to encourage entrepreneurship among locals with the college serving as an innovative centre. As part of the project, the college is to identify local and region-centric problem that can be refined and upgraded to commercial value. The ideas can be those of students but also of alumni and local entrepreneurs will be considered. The Education Technology Center will cater the needs of

most of the technical institution within the State and framing a network of knowledge center. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 30.00 lakh.

**5. Expansion of Goa Engineering College**

**2203/112/14**

The provision under the scheme is made towards the expenditure on salary of teaching staff (including faculties engaged on contract and visiting basis), teaching support staff and non - teaching staff including security personnel. The funds will also be utilized for faculty improvement program, furniture requirement, development of library and book bank (AICTE mandatory purchase of journals) and other charges. The Budget Estimates for the year 2019-20 is ₹ 1001.10 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 2019-20 is ₹ 12.00 lakh.

**7. ENGICO Golden Jubilee Scheme**

**2203/112/17**

The Goa Engineering College has celebrated its Golden Jubilee, which was established in the year 1967, to support college activities “ENGICO” Golden Jubilee schemes. Under the scheme, the amount will be utilized to create a Research & Development Fund for students and faculty, create a corpus fund for supporting student’s projects, support technical seminars and workshops and up gradation of student related facilities and amenities.

Accordingly, a scheme will be formulated to benefit the students for their project support and also to attend Seminars/Conferences outside Goa to present their technical work. The fund is also utilized to organize seminars at the institute and technical knowhow and collaboration can be initiated. The complete schemes along with deliverable will be placed for Government approval. The Budget Estimates for the year 2019-20 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 2019-20 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 and other works of annex building for (i) Civil Engineering Dept. (ii) Mechanical Engineering Dept., (iii) Electrical and Electronics Engineering Dept. and (iv) Computer Engineering Dept. 95 % work has been completed. The Budget Estimates for the year 2019-20 is ₹ 500.00 lakh.

**2. Establishment charges transferred from “2059 – Public Works”****4202/02/105/02**

Provision is made towards establishment charges transferred from “2059 – Public Works”. The Budget Estimates for the year 2019-20 is ₹ 225.00 lakh.

**3. Tools and Plant charges transferred from “2059 – Public Works”****4202/02/105/03**

Provision is made towards tools and plant charges transferred from “2059 – Public Works”. The Budget Estimates for the year 2019-20 is ₹ 7.00 lakh.

**4. Equipment (Government Engineering)****4202/02/105/04**

Out of 4 buses for the transport of students from Ponda town to the college campus and vice versa, 3 buses has been condemned as they are very old. 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 Information Technology and Computer Engineering branches. With the advancement in the technology, machinery in major laboratories is getting obsolete and requires gradual replacement. The Budget Estimates for the year 2019-20 is ₹ 170.00 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. The scheme is also for development of campus of Goa College of Engineering which will be taken up and to undertake gardening with increase of greenery and additional pits for plantation. The Budget Estimates for the year 2019-20 is ₹ 20.00 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 2019-20 is ₹ 200.00 lakh.

**7. Centre of Excellence (Development of Research Laboratory)****4202/02/105/07**

Provision is made to develop research laboratory for Post Graduate students for conducting their projects and research work which may lead creation of Ph.D Research Centre in the institution under auspicious of Goa University to cater to the area of research like Information Technology, Micro Electronics, Robotics, Energy & Power, Quality and Reliability, Automotive Engineering, Environment, etc. in Engineering Sector. The Budget Estimates for the year 2019-20 is ₹ 90.00 lakh.

**8. Hostel building for SC & ST Students****4202/02/105/08**

All India Council for Technical Education, New Delhi has sanctioned an amount of ₹ 200.00 lakh to construct Hostel building for SC/ST students at GEC Farmagudi, for which an amount of ₹ 180.00 lakh has been received. The work has been completed. The Budget Estimates for the year 2019-20 is ₹ 150.00 lakh.

**9. Construction of Golden Jubilee Auditorium****4202/02/105/09**

The college has completed its 50 years in the year 2017. To commemorate the event of the Golden Jubilee celebration, an auditorium of 650-700 seater capacity is agreed. The tendering & 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 2019. The Budget Estimates for the year 2019-20 is ₹ 150.00 lakh.

## DEMAND NO. 41

## ARCHITECTURE COLLEGE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2203	Technical Education	640.22
<b>CAPITAL</b>		
4202	Capital Outlay on Education, Sports, Art & Culture	25.00
	<b>Total</b>	<b>665.22</b>

## Major Head-wise and Scheme-wise, Explanation

## Major Head: 2203 - Technical Education

<b>1. College of Architecture</b>	<b>2203/112/01</b>
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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 2019-20 is ₹ 186.47 lakh.

<b>2. College of Architecture</b>	<b>2203/112/02</b>
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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 2019-20 is ₹ 439.00 lakh.

<b>3. Academic Chair</b>	<b>2203/112/03</b>
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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 2019-20, which involves to and fro airfare by economy class, hospitality and honorarium 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 2019-20 is ₹ 9.00 lakh.

#### 4. Workshop, Seminars & Special Lectures

2203/112/04

The College intends to call Expert Faculty members & Professional Architects from different leading institutions in India and Goa to organize at least 10 workshops and 6-8 Special Lectures for the students. On an average, each of the workshop costs about ₹ 25,000/- to ₹ 30,000/- including the TA/DA expenses and Special Lectures may cost around ₹ 5,000/- to ₹ 6,000/- each for which the provision is made. The Budget Estimates for the year 2019-20 is ₹ 5.75 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. Upgradation / Renovation including the barrier free connection to the first floor will be provided. Additional funds required for upgradation/renovation will be requested as and when need arises. The Budget Estimates for the year 2019-20 is ₹ 25.00 lakh.



## DEMAND NO. 42

## SPORTS AND YOUTH AFFAIRS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2204	Sports and Youth Services	17241.79
<b>CAPITAL</b>		
4202	Capital Outlay on Education, Sports, Art & Culture	14221.00
<b>Total</b>		<b>31462.79</b>

## Major Head-wise and Scheme-wise, Explanation

## Major Head: 2204 – Sports and Youth Services

**1. Coaching Scheme & Establishment of  
Centre of Excellence**

2204/101/02

A full fledged Regional Coaching Centre at Campal, Panaji and five Sub Regional Centres at Peddem (Mapusa), Fatorda (Margao), Chicalim (Vasco), Ponda and Curchorem have been established to provide long term training to the sportspersons with scientific backup by appointing qualified and experienced coaches in various Sports disciplines.

Diet Coaching Camps are being held 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 2019-20 is ₹ 102.00 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 2019-20 is ₹ 155.00 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 2019-20 is ₹ 689.10 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 2019-20 is ₹ 164.00 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 2019-20 is ₹ 137.50 lakh.

**6. Establishment of Gymnasias at Village/  
Taluka Places****2204/101/10**

Under this scheme, a fully equipped Gymnasias 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 Gymnasias 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 2019-20 is ₹ 121.50 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 2019-20 is ₹ 128.00 lakh.

**8. Establishment of Vyayamshalas**
**2204/101/16**

The provision is made towards establishments of Vyayamshalas. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 80.00 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 2019-20 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 2019-20 is ₹ 600.00 lakh.

**12. Grants to Taluka Level Chess Associations**
**2204/101/21**

Under this scheme grants have been allotted towards grant-in-aid to Taluka level chess Association. The Budget Estimates for the year 2019-20 is ₹ 50.00 lakh

**13. 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, orientation courses etc. for the NSS Programme Officers and undertake special projects for the welfare of the society during the regular activities and special camping programmes. The Budget Estimates for the year 2019-20 is ₹ 101.25 lakh.

**14. 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 2019-20 is ₹ 0.20 lakh.

**15. 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 & special services, contribution, scholarships/stipend and other charges and also to conduct various NCC Activities. The Budget Estimates for the year 2019-20 is ₹ 568.69 lakh.

**16. Grants to Bharat Scouts and Guides****2204/102/12**

The provision is made towards providing grant in aid, other charges and also to conduct various Scout and Guide activities. The Budget Estimates for the year 2019-20 is ₹ 24.00 lakh.

**17. 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 2019-20 is ₹ 139.80 lakh.

**18. Strengthening of Youth Affairs****2204/102/14**

The provision is made towards salaries, wages, overtime allowances, domestic travel expenses, office expenses, supplies & materials, advertising & publicity, minor works, professional & special services and other charges. The Budget Estimates for the year 2019-20 is ₹ 57.00 lakh.

**19. Strengthening of Youth Services****2204/102/19**

This scheme is designed to promote youth activities at Secondary and Higher Secondary Schools through effective implementation of Physical Education curriculum inclusive of various schemes / activities in sports. Under this scheme, necessary facilities is provided to schools by conducting orientation courses/in service training to the physical education teachers, programme officers and coaches in the field of youth activities, sports and allied sciences. The Budget Estimates for the year 2019-20 is ₹ 1.65 lakh.

**20. 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 2019-20 is ₹ 8.50 lakh.

**21. 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 2019-20 is ₹ 14.00 lakh.

**22. 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 2019-20 is ₹ 8.00 lakh.

**23. Awards to Outstanding Youth/ Voluntary Youth Organizations****2204/102/24**

The Scheme is designed to present special awards to the meritorious youth having achieved excellence in the field of youth activities, social awareness at the State and National level, besides presenting the State Youth Awards to the outstanding Youth/ Voluntary Youth Organizations having contributed significantly to the Society. The State Youth Awards is presented to the eligible youth and voluntary youth organization in recognition of the valuable voluntary service rendered in the society. The Budget Estimates for the year 2019-20 is ₹ 3.00 lakh.

**24. 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 2019-20 is ₹ 22.00 lakh.

**25. 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 2019-20 is ₹ 40.00 lakh.

#### **26. 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 2019-20 is ₹ 1.00 lakh.

#### **27. 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 Adventure activities, Yuva Abhiyaan with Youth Week celebration and Taluka level Yuva Sammelans, State level Yuva Sammelan. The Budget Estimates for the year 2019-20 is ₹ 90.00 lakh

#### **28. 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 2019-20 is ₹ 10.00 lakh

#### **29. 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 2019-20 is ₹ 2150.00 lakh.

### **30. 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 2019-20 is ₹ 72.00 lakh.

### **31. 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 2019-20 is ₹ 14.00 lakh.

### **32. 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 2019-20 is ₹ 10.00 lakh.

### **33. 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 2019-20 is ₹ 320.00 lakh.

**34. 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 2019-20 is ₹ 180.00 lakh

**35. 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 2019-20 is ₹ 5.00 lakh.

**36. 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 National Participation Grants, Conduct of National/Zonal Tournaments, Conduct of International Tournaments, Conduct of Khelo India Tournaments, Camp allowances to players, Purchase of Sports Equipments, Establishment Charges etc. The Budget Estimates for the year 2019-20 is ₹ 1950.00 lakh.

**37. 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 Budget Estimates for the year 2019-20 is ₹ 10.00 lakh.

**38. Grants to Non Government Institution for Playground Development****2204/104/16**

The objective of this scheme is to encourage Institutions to develop their own Playgrounds/ Multipurpose Halls in order to enhance the levels of performance of the Student & ensure the implementation of the Physical Education Curriculum. The provision is made towards providing financial assistance for the development of Playfields/Multipurpose Indoor Halls for the benefit of the young budding school sportspersons. The Budget Estimates for the year 2019-20 is ₹ 60.00 lakh.

**39. Grants to Goa Inter Collegiate Committee****2204/104/17**

The Department releases Grants to the Goa University towards promotion of Sports and Games at the University level, conduct of long term coaching camps and towards 100% cost of participating at the Inter University Sports tournaments. The Budget Estimates for the year 2019-20 is ₹ 6.00 lakh.

**40. 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 2019-20 is ₹ 0.10 lakh.

**41. Establishment of PYKKA****2204/104/19**

The Government of India, Ministry of Youth Affairs & Sports had introduced the Scheme Panchayat Yuva Krida aur Khel Abhiyan (PYKKA) to promote sports for all. This scheme is now renamed as Khelo India. This is a Centrally Sponsored Scheme. Under this Scheme, the Central Government releases grants to the extent of 75% being the Central Share and the State has to incur 25% being the State Share. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

**42. 36th National Games Secretariat****2204/104/20**

The Indian Olympic Association allotted the hosting of the 36<sup>th</sup> 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 2019-20 is ₹ 118.00 lakh.

**43. Conducting National Games****2204/104/21**

The State of Goa has been bestowed with the privilege of hosting the 36<sup>th</sup> 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 2019-20 is ₹ 8000.00 lakh.

**44. Grants to SAG for Football Club****2204/104/37**

The main objective of the scheme is to assist the leading Football clubs to sustain themselves to help develop Football Standards in the State of Goa at the State, Zonal, National and International Level and to ensure that Goan Teams and Goan Football Players excel at National/International Level in Future. The Budget Estimates for the year 2019-20 is ₹ 300.00 lakh.

**45. 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 2019-20 is ₹ 74.00 lakh.

**46 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 2019-20 is ₹ 650.00 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 2019-20 is ₹ 300.00 lakh.

**2. Development of Playground/ Campsites in Tribal Areas**

**4202/796/01**

Government undertakes to acquire suitable land and available open spaces at the village level for developing them into standard playgrounds with requisite facilities such as Indoor Stadium/ Multipurpose Hall / Pavilion / Gymnasium etc. Provision is made to develop more playground / camp sites in tribal areas with requisite facilities. The Budget Estimates for the year 2019-20 is ₹ 800.00 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 2019-20 is ₹ 950.00 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. The Budget Estimates for the year 2019-20 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. The Budget Estimates for the year 2019-20 is ₹ 500.00 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 2019-20 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. Provision is made towards maintainance of camp site. The Budget Estimates for the year 2019-20 is ₹ 40.00 lakh

#### **8. 36<sup>th</sup> National Games 2011**

**4202/800/07**

Government of Goa has committed to the Indian Olympic Association (IOA) for hosting of the 36<sup>th</sup> National Games in November 2016. The Organizing Committee of the National Games has tentatively decided to host 37 sports disciplines for the 36<sup>th</sup> National Games in Goa. Based on the disciplines which are tentatively finalized, the infrastructure requirements has been worked out which have been categorized into 3 different categories that is Existing Infrastructure, Infrastructure for Refurbishment/Up-gradation and new Infrastructure to be created. The Budget Estimates for the year 2019-20 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 repayment of EDC loan. The Budget Estimates for the year 2019-20 is ₹ 11500.00 lakh.

#### **10. National Games Village**

**4202/800/11**

For housing of the athletes, the host State ideally undertakes housing arrangement for athletes in a centralized location either by constructing a new facility or renting out the same which is called as “The Games Village”. The games would be spread across 2 districts in Goa. There would be technical officials and other support staff associated with the said games to be provided with adequate accommodation. The Budget Estimates for the year 2019-20 is ₹ 10.00 lakh.

## DEMAND NO. 43

## ART AND CULTURE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹in lakh)
<b>REVENUE</b>		
2205	Art and Culture	11622.70
<b>CAPITAL</b>		
4202	Capital Outlay on Education, Sports, Art & Culture	1340.00
<b>Total</b>		<b>12962.70</b>

## Major Head-wise and Scheme-wise, Explanation

## Major Head: 2205 - Art and Culture

<b>1. Direction</b>	<b>2205/001/01</b>
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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 2019-20 is ₹ 57.28 lakh.

<b>2. Direction</b>	<b>2205/001/02</b>
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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 2019-20 is ₹ 2820.51 lakh.

<b>3. Establishment of Kala Academy</b>	<b>2205/101/01</b>
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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 2019-20 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 2019-20 is ₹ 1000.00 lakh.

#### **5. Establishment of Art Gallery in Menezes Braganza**

**2205/101/03**

Under this scheme, various seminars, exhibitions, sammelans, meetings, lectures and different programmes are 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 2019-20 is ₹ 71.11 lakh.

#### **6. Grants to Rajiv Gandhi Kala Mandir, Ponda**

**2205/101/05**

This institution is set up to promote and develop performing arts in the State. It organizes various cultural activities, competitions & literary programmes. Provision is made to meet the expenditure on implementation of various programmes/activities. The Budget Estimates for the year 2019-20 is ₹ 150.00 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 2019-20 is ₹ 110.00 lakh.



**8. Grants to Ravindra Bhavan, Margao****2205/101/07**

This is a project with ultra-modern facilities. It provides a platform to depict the local talent and also supplement efforts to develop artistic talent particularly among the youth of South Goa. It also organizes various cultural and literary activities. Infrastructure facilities like A.C. auditorium, black box and conference hall are given on hire. Provision is made to meet the expenditure on implementation of various programmes/activities. The Budget Estimates for the year 2019-20 is ₹ 150.00 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 2019-20 is ₹ 10.00 lakh

**10. Grants to Ravindra Bhavan, Curchorem****2205/101/09**

Ravindra Bhavan, Curchorem has been established as an autonomous body to cater the needs of artists community from Quepem and Sanguem talukas. Provision is made for its maintenance and to organize activities. The Budget Estimates for the year 2019-20 is ₹ 150.00 lakh.

**11. Grants to Ravindra Bhavan, Baina****2205/101/10**

Ravindra Bhavan at Baina Vasco-Goa has been established as an autonomous body. Provision is made for maintenance of the cultural complex and to organize various activities. The Budget Estimates for the year 2019-20 is ₹ 150.00 lakh.

**12. Grants to Ravindra Bhavan, Sankhali****2205/101/11**

Ravindra Bhavan at Sankhali has been established as an autonomous body to provide platform to depict local talent & to develop artistic talent. Provision is made for its maintenance and to organize various activities. The Budget Estimates for the year 2019-20 is ₹ 150.00 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 2019-20 is ₹ 61.00 lakh.

**14. Setting up of Tiatr Academy****2205/102/02**

In order to preserve and promote 'Tiatr', the unique theatre form of Goa, Tiatr Academy Goa has been established to promote programmes related to tiatr and to cater to the needs of the tiatrists. Provision is made towards expenditure on maintenance and implementation of programmes and activities. The Budget Estimates for the year 2019-20 is ₹ 94.50 lakh.

**15. West Zone Cultural Centre****2205/102/17**

Goa is one of the Member State of the West Zone Cultural Centre, Udaipur comprising of the States of Rajasthan, Gujarat and Maharashtra. Government of Goa has contributed ₹ 2.00 crore to the Centre towards its Corpus Fund. The Centre regularly organizes programmes in this State and the State also participates in programmes in other States. Every year various programmes like Ganesh Utsav, Umang festival, Natyotsav, Balotsav, classical dance & music festival, folk dance workshop, craft workshop, art workshop, painting workshop, art exhibition camp, Guru Shishya parampara, etc. are organized. Provision is made towards expenditure on maintenance and implementation of programmes and activities. The Budget Estimates for the year 2019-20 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, matoli dekhawa competition, theatre workshop, rangyatra programme, crib competition and such other workshops/ programmes are organised. In addition to this, Tripurari Poornima festival, painter workshop and dhalo fugadi festivals are also organized. Provision is made to meet the expenditure for the above programmes. The Budget Estimates for the year 2019-20 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 institutions, libraries and cultural institutions etc. Grants are also provided to the organizations/institutions interested in publishing literature. The Budget Estimates for the year 2019-20 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 242 Government aided schools and 50 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 2019-20 is ₹ 66.00 lakh.

**19. Conduct of Cultural Exchange/ Shows/Celebrations****2205/102/23**

Provision is made for providing grants to various groups/institutions/organizations who are organizing cultural programmes at national, State, taluka and village level to promote cultural activities in the State and outside. The Budget Estimates for the year 2019-20 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. 200 to 250 additional artists are considered for sanction of assistance every year. The Budget Estimates for the year 2019-20 is ₹ 700.00 lakh.

**21. 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 242 Government aided schools and 50 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 2019-20 is ₹ 161.00 lakh.

**22. Conduct of Cultural Exchange/ Shows/Celebrations****2205/102/28**

Under the scheme, grants are sanctioned to various groups/institutions/organizations who are organizing cultural programmes at national level, State level, taluka level and village level to promote cultural activities in the State and outside. The quantum of assistance will be maximum of ₹ 5.00 lakh or 80% of the proposed estimates whichever is less. Every year more than 200 groups/institutions/organizations apply for the grants. The Budget Estimates for the year 2019-20 is ₹ 411.00 lakh.

**23. Goa State Cultural Awards****2205/102/29**

Goa State cultural awards are presented to eminent personalities in the field of Art & Culture in recognition of their meritorious services in the field of music, dance, drama, painting, craft, folk art, literature, photography, etc. The award consists of a memento, a certificate, shawl, shreefal and a cash award of ₹1,00,000/-. The Budget Estimates for the year 2019-20 is ₹ 28.00 lakh.

**24. Establishment of Ravindra Bhavan/Cultural Complex****2205/102/30**

Provision is made towards salaries of staff and office contingencies of the completed Ravindra Bhavans. The Budget Estimates for the year 2019-20 is ₹ 783.20 lakh.

**25. Kala Gaurav Scheme****2205/102/31**

Under the scheme, eminent artists from the State who have substantially contributed in the field of Art & Culture are felicitated with the award which includes ₹ 25000/- cash, memento, shawl and shreefal. Every year 60 such artists are felicitated. The Budget Estimates for the year 2019-20 is ₹ 22.00 lakh.

**26. Financial assistance to folk performing groups for purchase of costumes****2205/102/32**

Various groups/institutions are performing their activities in the field of Art & Culture from Goa. However, they are not having proper costumes & drapery to present these items. To overcome this difficulty, assistance is provided to the groups for purchase of costumes and drapery for presentation of their programmes. The expenditure depends on the number of applications received. The Budget Estimates for the year 2019-20 is ₹ 12.00 lakh.

**27. Financial assistance to the institutions for long term project****2205/102/33**

Under the scheme, financial assistance is released to major cultural institutions working in the field of Art & Culture from Goa for long term projects. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

**28. Scheme to provide Musical Instruments****2205/102/34**

There are many bhajani mandals, choir groups, etc who contribute to a great extent for the preservation & promotion of cultural heritage with their musical and cultural performances. To encourage and sustain such troupes, grants are released to purchase bhajani equipments like harmonium, pakhwaj, symbal pairs, jamkhans to bhajani groups and choir instruments such as keyboard, violin, guitar to the choir groups. Every year 75 to 100 bhajani mandals/choir groups are considered for the grant. The Budget Estimates for the year 2019-20 is ₹ 8.00 lakh.

**29. State Reward to Recipients of National Award****2205/102/35**

Under this scheme, Goan artists who have excelled at National and International level in their respective fields are honored by presenting State rewards. Those Goans who had received Sahitya Academy Award, Sangeet Natak Academy Award, Lalit Kala Academy Award, are bestowed with State Reward. The Budget Estimates for the year 2019-20 is ₹ 2.50 lakh.

**30. Celebration of Shigmotsav****2205/102/36**

The State Government with the help of local Shigmotsav committees, Tourism department and other agencies organizes Shigmotsav parades at various places in Goa. The Budget Estimates for the year 2019-20 is ₹ 0.01 lakh.

**31. Scheme to provide Scholarships to Students****2205/102/38**

Under this scheme, Government provides scholarships to the Goan students seeking advanced education in the field of Art & Culture. Financial support in the form of scholarships is extended to the needy and deserving students who intend to take advanced education in the field outside Goa or outside India. Depending upon the number of applicants, every year 16 to 20 applications are considered for the scholarship. The Budget Estimates for the year 2019-20 is ₹ 41.00 lakh.

**32. Best Cultural Institution Award****2205/102/39**

This scheme is being implemented in order to recognize and appreciate the contribution of the institutions in the field of Art & Culture. This 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 2019-20 is ₹ 4.50 lakh.

**33. Scheme to provide financial assistance to Goan Authors & Publishers****2205/102/40**

Under the scheme, financial assistance is provided to Goan Publishers for publication of the books. The grant-in-aid is released to the publishers to print the book. In this scheme, upto 300 books are purchased subject to the condition that total amount should not exceed Rs.50,000/-. Publishers shall give minimum 15% discount on the price of the book. The Budget Estimates for the year 2019-20 is ₹ 40.00 lakh.

**34. Talent Search Programme/ Competition****2205/102/43**

This scheme is being implemented by the Government through the Art and Culture Department as per the cultural policy guidelines of the State. To find out and give a platform to the hidden talents of students at school, 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 2019-20 is ₹ 53.00 lakh.

**35. Development of Library & Reading Culture****2205/102/45**

The Art & Culture Department has established its own office library and to develop the same it is proposed to equip the library with latest publications like magazines, journals, newspapers, bulletin, reference books etc. A book fair is also organised. Different books on various subjects are purchased and distributed to different libraries in the State of Goa. The Budget Estimates for the year 2019-20 is ₹ 8.00 lakh.

**36. Celebration of Centenaries/ Days of National Importance/ Anniversaries****2205/102/46**

Under this scheme, various organizations are provided with financial assistance to mark/commemorate the birth & death anniversaries of eminent personalities/national leaders who have sacrificed their lives for the nation building of the country. Various programmes are organized to observe these days of national importance. Financial assistance to various

organizations is provided to organize such functions to mark the event. The Budget Estimates for the year 2019-20 is ₹ 3.00 lakh.

**37. Kalakar Kritadnyata Nidhi**
**2205/102/50**

Under the “Kalakar Kritadnyata Nidhi” scheme, financial assistance is provided to aged needy artists to meet the expenses on daughter’s marriage, medical treatment of self, funeral expenses of artist and any other related eventuality. The Budget Estimates for the year 2019-20 is ₹ 2.00 lakh.

**38. Yuva Srujan Puraskar**
**2205/102/51**

Under this scheme, Government honors young artists in the field of Art & Culture below the age of 40 years who have excelled in the field of Art & Culture. Every year maximum 6 artists in the field are considered for the puraskar. The Budget Estimates for the year 2019-20 is ₹ 10.50 lakh.

**39. 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 organize/conduct programmes/activities in commemoration of this great visionary of Goa. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

**40. Gomant Vibushan Award**
**2205/102/54**

Gomant Vibhushan award is a prestigious award presented to the Goan personalities with global recognition. This is the top most award presented by the State Government. The Budget Estimates for the year 2019-20 is ₹ 23.00 lakh.

**41. 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 2019-20 is ₹ 57.00 lakh.

**42. Celebration of Lokotsav****2205/102/57**

The Lokotsav (Folk festival) is a national level annual feature of Art and Crafts being organized jointly by the Government of Goa & West Zone cultural Centre, Udaipur. The 10 days folk festival is being organized to provide a platform and to encourage the traditional craft persons and folk artists from different parts of the country and the State of Goa by way of exposing their crafts to the prospective buyers and popularize the same. Also the cultural programmes of folk dances, folk music, songs etc. are presented by inviting the folk artists from different parts of the country as well as from Goa. The Budget Estimates for the year 2019-20 is ₹ 160.00 lakh.

**43. Establishment of Public Art****2205/102/58**

The State Government intends to invite renowned contemporary Indian sculptors and installation artists to produce life size sculptures which will be then casted in metal and established in public space. Unlike artworks in the museum, these works of art will be in open space and can be enjoyed without barriers of time and space. The Government intends to promote Art-Tourism and also promote the contemporary modern art in the State. The undertaking will be first of its kind in the State and also in the country. This will add more feathers to the crown of Goa in the country as well as Global platform for Tourism. The Budget Estimates for the year 2019-20 is ₹ 60.00 lakh.

**44. 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 2019-20 is ₹ 1.00 lakh.

**45. Establishment of various Chairs at Goa University****2205/102/63**

The Government has decided to establish Permanent Research Chairs at Goa University in memory of Goan poet Late Shri B. B. Borkar, another research chair in memory of the first Chief Minister of Goa Late Shri D. 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 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 2019-20 is ₹ 100.00 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 2019-20 is ₹ 40.00 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 2019-20 is ₹ 175.00 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 Goan Maand 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 2019-20 is ₹ 80.00 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 2019-20 is ₹ 80.00 lakh.

**50. Repairs & Maintenance of Projects undertaken by GSIDC**
**2205/102/79**

Provision is made under the scheme towards the repairs, maintenance and minor works of the projects completed by the Goa State Infrastructure Development Corporation (GSIDC). Infrastructure Projects viz. Dr. Francisco Luis Gomes District Library, Navelim, Ravindra Bhavan, Vasco, Ravindra Bhavan, Sanquelim have been handed over to GSIDC for its maintenance. The Budget Estimates for the year 2019-20 is ₹ 250.00 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 2019-20 is ₹ 90.00 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 2019-20 is ₹ 65.00 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 Libsys System, which is a library management software connecting all government libraries in Goa to the Central Library. The entire building is air-conditioned. The provision is made to meet expenditure on purchase of books, magazines, newspapers, CD-ROMs & electronic equipments and salaries of staff. The Budget Estimates for the year 2019-20 is ₹ 124.70 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 Libsys System, which is a library management software connecting all government libraries in Goa to the Central Library. The entire building is air-conditioned. The provision is made to meet expenditure on purchase of books, magazines, newspapers, CD-ROMs & electronic equipments and salaries of staff. The Budget Estimates for the year 2019-20 is ₹ 265.30 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 2019-20 is ₹ 20.00 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 NGOs & Village Panchayat libraries functioning in the State of Goa. The Budget Estimates for the year 2019-20 is ₹ 25.50 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 2.5 lakh collection of books in different languages like English, Hindi, Marathi, Konkani and Portuguese. The collection is available for reference and circulation for members. There is also a newspapers and periodicals reading section in the Massano de Amorim school building. The provision is made to meet expenditure on purchase of books, magazines, newspapers, CD-ROMs & electronic equipments and salaries of staff. The Budget Estimates for the year 2019-20 is ₹ 462.00 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 ₹ 50.60 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 2019-20 is ₹ 151.00 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 2019-20 is ₹ 49.41 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 2019-20 is ₹ 53.56 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 2019-20 is ₹ 228.36 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 2019-20 is ₹ 275.00 lakh.

**64. District Libraries****2205/105/12**

The well equipped with modern facilities "Dr. Francisco Luis Gomes District Library" at Navelim-Margao, caters to the public from South Goa. Provision has been made towards staff salaries and maintenance. The Budget Estimates for the year 2019-20 is ₹ 299.10 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 2019-20 is ₹ 3.00 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 2019-20 is ₹ 36.00 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 workshops, programmes and other activities for children for their overall development. The Budget Estimates for the year 2019-20 is ₹ 83.00 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 recently inaugurated second state-of-the-art Government Nagar (Town) library at Cuncolim in Salcete Taluka. The Budget Estimates for the year 2019-20 is ₹ 16.00 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 2019-20 is ₹ 70.00 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 2019-20 is ₹ 237.00 lakh.

**Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture****1. Rangbhoomi (Kala Ghar) Tribal Art & Culture Academy of Goa 4202/796/01**

**Rangbhoomi (Kala Ghar) “Tribal Art & Culture Academy of Goa”** at Betki, Khandola, Marcel, will be totally unlike ‘Ravindra Bhavan’ as it is intended to hold a long range of cultural and related activities and work on tapping and nurturing local talents including providing of classes in various disciplines. Moreover, the temples which abound at the periphery of the area and being a bee-hive of solemn recreational activities will offer a perfect ambience for the growth of both institutions. Be it as it may, the institute will also be an added attraction to the tourists. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 5.00 lakh.

### 3. State Library Building

4202/04/105/02

The well equipped with modern facilities “Dr. Francisco Luis Gomes District Library” at Navelim-Margao, caters to the public from South Goa. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

### 4. Establishment of Cultural Complexes / Hostels/ Ravindra Bhavans

4202/04/106/01

Government implements the scheme “Construction of Ravindra Bhavans” under which cultural complexes are established in the State at taluka places where such facilities are not available. Five such complexes have already been completed and are catering to the people of Goa at Curchorem, Margao, Ponda, Sankhali and Vasco. The sixth project at canacona is under construction. Government has approved for construction of more Ravindra Bhavans at Pernem, Valpoi, Sanguem and Mapusa. The Budget Estimates for the year 2019-20 is ₹ 1200.00 lakh.

### 5. Renovation of Institute Menezes Braganza

4202/04/106/03

Part renovation work of Institute Menezes Branganza has been completed and the two auditoriums are ready and catering to the needs of the general public and artists. Further, some of the minor works of the Institute Menezes Braganza are in progress. The Budget Estimates for the year 2019-20 is ₹ 20.00 lakh.

### 6. Establishment of Tagore Cultural Complex

4202/04/106/05

Under the scheme, Ravindra Bhavan at Canacona is one project which is to be funded by the Government of India for up-gradation of the existing facilities. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

### 7. Establishment of Tagore Cultural Complex, Curchorem

4202/04/106/06

Under the scheme, Ravindra Bhavan at Curchorem is one project which is to be funded by the Government of India for up-gradation of the existing facilities and construction of second phase of said project. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

## DEMAND NO. 44

## GOA COLLEGE OF ART

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2205	Art and Culture	625.05
<b>CAPITAL</b>		
4202	Capital Outlay on Education, Sports, Art and Culture	100.00
<b>Total</b>		<b>725.05</b>

## Major Head-wise and Scheme-wise, Explanation

## Major Head: 2205 - Art and Culture

## 1. Goa College of Art

2205/101/01

The provision is made towards salaries, wages, domestic travel expenses, office expenses, other administrative expenses, supplies & material, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2019-20 is ₹ 543.80 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, purchase of computers, payment towards professional charges and other charges. The Budget Estimates for the year 2019-20 is ₹ 81.25 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:

- Providing mezzanine floor and false ceiling to the conference room.
- Extension of a sculpture studio.
- Construction of Art Gallery and Mini Theatre.
- 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.
- Construction of Powder Room.

The Budget Estimates for the year 2019-20 is ₹ 100.00 lakh.



## DEMAND NO. 45

## ARCHIVES AND ARCHAEOLOGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2205	Art and Culture	1132.05
<b>CAPITAL</b>		
4202	Capital Outlay on Education, Sports, Art and Culture	2500.00
<b>Total</b>		<b>3632.05</b>

## Major Head-wise and Scheme-wise, Explanation

## Major Head: 2205 - Art and Culture

<b>1. Re-organization of Archaeology</b>	<b>2205/103/01</b>
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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 2019-20 is ₹ 310.60 lakh.

<b>2. Re-organization of Archaeology</b>	<b>2205/103/03</b>
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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 Gazettes and reference books are serviced to public/research scholars. The Budget Estimates for the year 2019-20 is ₹ 370.35 lakh.

<b>3. Reis Magos Heritage Centre at Reis Magos</b>	<b>2205/103/04</b>
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Under this scheme, financial assistance is provided to the restored 16<sup>th</sup> century Reis Magos Heritage Fort which is owned by Goa Government and notified as a protected monument under the Goa Ancient Monuments and Archaeological Sites and Remains Act. Financial Assistance to Reis Magos Heritage Centre by way of grant-in-aid is provided for maintenance of the fort. The Budget Estimates for the year 2019-20 is ₹ 10.50 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 2019-20 is ₹ 128.30 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 2019-20 is ₹ 131.05 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 2019-20 is ₹ 180.75 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 2019-20 is ₹ 0.50 lakh.

**Major Head: 4202- Capital Outlay on Education, Sports, Art and Culture****1. Buildings (Archives)****4202/04/106/01**

Acquisition of non-current records of permanent value is a continuous process, but the Department is unable to acquire records from record creating agencies due to shortage of space. A modern well equipped building with a minimum build up area of approximately 6000 sq. mts. is required in order to maintain the documents in a controlled atmosphere and to ensure the safety, security, maintenance and preservation of documents as per archival norms in force. The Budget Estimates for the year 2019-20 is ₹ 1000.00 lakh.

**2. Maintenance/Conservation of protected Monuments/Sites****4202/04/106/06**

The scheme is for the restoration, conservation and maintenance of protected monuments and sites. It is proposed to undertake restoration of Fort of Khorjuve, Fort Sakhali, Saptakoteshwar temple, Narve, Chapel of Our Lady of Monte, Ella-Tiswadi, Jain Basti, Bandora-Phase II. The Budget Estimates for the year 2019-20 is ₹ 1500.00 lakh.

## DEMAND NO. 46

## MUSEUM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2205	Art and Culture	337.50
<b>CAPITAL</b>		
4202	Capital Outlay on Education, Sports, Art and Culture	500.00
<b>Total</b>		<b>837.50</b>

## 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 2019-20 is ₹ 196.00 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 2019-20 is ₹ 141.50 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 2019-20 is ₹ 500.00 lakh.

## DEMAND NO. 47

## GOA MEDICAL COLLEGE AND HOSPITAL

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2210	Medical and Public Health	34708.02
<b>CAPITAL</b>		
4210	Capital Outlay on Medical and Public Health	9216.00
<b>Total</b>		<b>43924.02</b>

## Major Head – wise and Scheme – wise, Explanation

## Major Head: 2210 - Medical and Public Health

<b>1. Goa Medical College and attached Hospitals</b>	<b>2210/001/01</b>
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Provision is made towards salaries, domestic travel expenses, foreign travel expenses, office expenses and other administrative expenses. The Budget Estimates for the year 2019-20 is ₹ 937.38 lakh.

<b>2. Goa Medical College Library for Purchase of Journals &amp; Books</b>	<b>2210/001/02</b>
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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 2019-20 is ₹ 176.00 lakh.

<b>3. Panaji and Bambolim Hospitals and attached Institutions</b>	<b>2210/110/01</b>
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Provision is made towards salaries, domestic travel expenses, office expenses, rents, rates, taxes, supplies & materials, POL, advertising and publicity, minor works, professional services & other charges etc. The Budget Estimates for the year 2019-20 is ₹ 16845.00 lakh.

**4. Blood Bank****2210/110/02**

Provision is made towards salaries, office expenses, supplies and materials, advertising & publicity and other charges. The Budget Estimates for the year 2019-20 is ₹ 386.06 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 2019-20 is ₹ 5149.84 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 2019-20 is ₹ 60.00 lakh.

**7. Trauma Unit****2210/110/07**

Provision is made towards salaries, domestic travel expenses, supplies & materials and POL under the Trauma unit. The Budget Estimates for the year 2019-20 is ₹ 228.57 lakh.

**8. Super Specialty Hospital****2210/110/08**

A Super Speciality block is being set up at the Goa Medical College with the assistance of the Central Government. The 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 2019-20 is ₹ 880.80 lakh.

**9. Goa Medical College and attached schools****2210/105/01**

Provision is made towards salaries, domestic travel expenses, office expenses, supplies and materials, POL, grant-in-aid and scholarship/ stipend. The Budget Estimates for the year 2019-20 is ₹ 6671.10 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 2019-20 is ₹ 17.16 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 2019-20 is ₹ 10.00 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 2019-20 is ₹ 2087.11 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 2019-20 is ₹ 7.00 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 2019-20 is ₹ 53.80 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 2019-20 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 2019-20 is ₹ 37.10 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 2019-20 is ₹ 62.20 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 2019-20 is ₹ 92.00 lakh.



**19. National Programme for Prevention and Management of Burn Injuries****2210/105/14**

The provision is made towards the expenses of supplies & materials and other charges. The Budget Estimates for the year 2019-20 is ₹ 306.90 lakh.

**20. Setting up of Tertiary Care Cancer Centre (TCCC)****2210/105/15**

The provision is made towards the expenses of supplies and materials. The Budget Estimates for the year 2019-20 is ₹ 600.00 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 2019-20 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 2019-20 is ₹ 1050.00 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 2019-20 is ₹ 6000.00 lakh.

## DEMAND NO. 48

## HEALTH SERVICES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2210	Medical and Public Health	64050.35
2211	Family Welfare	1798.03
<b>CAPITAL</b>		
4210	Capital Outlay on Medical and Public Health	11602.55
<b>Total</b>		<b>77450.93</b>

## 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 2019-20 is ₹ 474.50 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 3<sup>rd</sup> 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 2019-20 is ₹ 105.10 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 2019-20 is ₹ 120.00 lakh.

**4. School Health****2210/01/109/02**

School health programme caters to the medical checkup of the students. Under the new education policy all students will receive at least one medical checkup. Medical Officers at the CHC/PHC conduct the school health check up with the support of the para-medical staff.

Under the National Rural Health Mission (NRHM), AYUSH Medical Officers on contract basis are appointed to assist the regular medical officers and to ensure that all students are screened. Provision is made towards the salaries of the regular medical officers, domestic travel expenses and office expenses. The Budget Estimates for the year 2019-20 is ₹ 320.20 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 2019-20 is ₹ 1095.08 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 2019-20 is ₹ 886.46 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 2019-20 is ₹ 132.00 lakh.

#### **8. Hospicio Hospital**

**2210/01/110/04**

Hospicio hospital is one of the major hospital in South Goa District. This hospital functions as the secondary level hospital with specialized services to take care of the referrals from the primary health care level. There is sizeable increase in indoor patients and at OPD level. It is ensured that all the services including medicines, surgery, obs. & gynae, etc. are given free of cost. 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 2019-20 is ₹ 3134.25 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 2019-20 is ₹ 2905.00 lakh.

**10. Expansion of Hospicio Hospital****2210/01/110/06**

Hospicio hospital is one of the major hospitals in South Goa District. This hospital functions as the secondary level hospital with specialized services to take care of the referrals from the primary health care level. There is sizeable increase in the number of indoor and outdoor patients and at OPD levels. All the services including medicines, surgery, obs. & gynae, etc. are given free of cost. There is an 8 bedded renal dialysis unit established in the hospital. It is proposed to strengthen the radiology and laboratory units of the hospital with the introduction of latest technology, namely thyroid screening, etc.

Provision is made towards salaries, professional services, supplies & materials and other contractual services like housekeeping, security, etc. The Budget Estimates for the year 2019-20 is ₹ 1518.50 lakh.

**11. Expansion of Asilo Hospital****2210/01/110/07**

Asilo hospital now known as North Goa District Hospital is operating at secondary level taking care of referrals from CHC/PHC/UHC in the North Goa. The hospital provides various services such as OPD, IPD patients, casualty, pharmacy, 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 2019-20 is ₹ 2484.00 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 2019-20 is ₹ 20.10 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 2019-20 is ₹ 450.00 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 12<sup>th</sup> 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 2019-20 is ₹ 1216.50 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 2019-20 is ₹ 72.29 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 2019-20 is ₹ 53.64 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 2019-20 is ₹ 45.02 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 2019-20 is ₹ 8978.49 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 2019-20 is ₹ 2671.83 lakh.

**20. Community Health Centres****2210/03/104/01**

The community health centres are established for every 80,000 population in hilly areas and 1.20 lakh population for plain areas of Goa. The main objective of the scheme is to establish community health centre as a referral institution for PHCs. It is manned by specialists i.e. surgeon, physician, gynecologist and pediatrician.

At CHC level, both preventive as well as curative services are available including labour rooms for safe deliveries, OPD and IPD services. All public health programmes are implemented in CHCs. 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 2019-20 is ₹ 374.74 lakh.

**21. Community Health Centres****2210/03/104/02**

The community health centres are established for every 80,000 in hilly areas and 1.20 lakh population for plain areas of Goa. The main objective of the scheme is to establish community health centre as a referral institution for PHCs. It is manned by specialist i.e. surgeon, physician, gynecologist and pediatrician. At CHC level both preventive as well as curative services are available including labour rooms for safe deliveries, OPD and IPD services. All public health programmes are implemented in CHCs. 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 2019-20 is ₹ 364.20 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 2019-20 is ₹ 838.77 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 2019-20 is ₹ 517.11 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 2019-20 is ₹ 436.91 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 2019-20 is ₹ 2504.02 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 2019-20 is ₹ 153.98 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 2019-20 is ₹ 132.45 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 2019-20 is ₹ 3.35 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 2019-20 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 2019-20 is ₹ 567.22 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 2019-20 is ₹ 50.01 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 2019-20 is ₹ 2374.50 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 2019-20 is ₹ 197.00 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 2019-20 is ₹ 248.94 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 2019-20 is ₹ 338.85 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 2019-20 is ₹ 0.01 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 2019-20 is ₹ 27.25 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 2019-20 is ₹ 1341.50 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 2019-20 is ₹ 419.50 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 2019-20 is ₹ 200.00 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 2019-20 is ₹ 0.11 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 2019-20 is ₹ 504.02 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 2019-20 is ₹ 1355.26 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 2019-20 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 2019-20 is ₹ 195.20 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 2019-20 is ₹ 251.10 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 2019-20 is ₹ 158.44 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 2019-20 is ₹ 13.25 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 2019-20 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 2019-20 is ₹ 297.60 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 2019-20 is ₹ 52.30 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 2019-20 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 2019-20 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 2019-20 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 2019-20 is ₹ 26.45 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 2019-20 is ₹ 0.03 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 2019-20 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 2019-20 is ₹ 50.00 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 2019-20 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 2019-20 is ₹ 3850.00 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 2019-20 is ₹ 86.00 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 2019-20 is ₹ 281.00 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 2019-20 is ₹ 36.70 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 2019-20 is ₹ 1.00 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 2019-20 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 2019-20 is ₹ 945.10 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 2019-20 is ₹ 70.50 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 2019-20 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 2019-20 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 2019-20 is ₹ 500.01 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 2019-20 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 2019-20 is ₹ 8.10 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 2019-20 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 2019-20 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 2019-20 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 2019-20 is ₹ 1800.00 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 2019-20 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 2019-20 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 2019-20 is ₹ 1.00 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 2019-20 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 2019-20 is ₹ 1.00 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 2019-20 is ₹ 0.03 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 2019-20 is ₹ 2700.00 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 2019-20 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 2019-20 is ₹ 60.00 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 2019-20 is ₹ 2.00 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 2019-20 is ₹ 488.00 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 2019-20 is ₹ 10800.00 lakh.

**90. Building Facility Management & Training**
**2210/80/800/26**

In order to upgrade the knowledge and capacity building, Doctors, Nurses, paramedics etc. will be deputed for advanced trainings in and out of the State and Country for delivering advanced services.

The Budget Estimates for the year 2019-20 is ₹ 1500.00 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 2019-20 is ₹ 277.37 lakh.

**2. Training/ Workshop & Capacity Building****2211/001/02**

The scheme provides training/ workshop & capacity building. The Budget Estimates for the year 2019-20 is ₹ 1.00 lakh.

**3. Training of Nursing Personnel****2211/003/01**

The Government of India, Department of Family Welfare supports one ANM/LHV school in the State of Goa. Under the scheme, assistance is provided to ANM training school of staff, stipend for trainees, contingency and rent for building. The Budget Estimates for the year 2019-20 is ₹ 92.45 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 2019-20 is ₹ 1427.21 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 2019-20 is ₹ 1444.50 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 2019-20 is ₹ 9000.00 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 2019-20 is ₹ 135.00 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 2019-20 is ₹ 757.50 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 2019-20 is ₹ 135.00 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 2019-20 is ₹ 0.01 lakh.

**7. Establishment charges transferred from  
2059 - Public Works****4210/02/793/02**

Provision is made under establishment i.e. percentage charges (6.50%) transferred from 2059 Public Works towards machinery & equipment. The Budget Estimates for the year 2019-20 is ₹ 0.01 lakh.

**8. Tools and Plant charges transferred  
from 2059 Public Works****4210/02/793/03**

Provision is proposed under machinery & equipments for tools and plant charges i.e. percentage charges (0.35%) transferred from 2059 Public Works. The Budget Estimates for the year 2019-20 is ₹ 0.01 lakh.

**9. Buildings - Public Health and Education****4210/04/112/01**

Under this scheme, works are undertaken for public health and education at Institute of Nursing Education. The Budget Estimates for the year 2019-20 is ₹ 0.01 lakh.

**10. Scheduled Castes Development Scheme****4210/80/789/01**

Under this scheme, major works are carried out such as repairs, renovation, construction, electrification etc. at various health centres situated at SC dominated areas of the State as per approved percentage. Therefore, provision is made under major works and motor vehicles. The Budget Estimates for the year 2019-20 is ₹ 38.50 lakh.

**11. Scheduled Tribe Development Scheme****4210/80/796/01**

Under this scheme, purchase of motor vehicles, procurement of machinery & equipments and undertaking other major works such as repairs, renovation, construction, electrification, etc are carried out at various health centres situated in ST dominated areas of the State as per approved pattern. Therefore, a provision is made under motor vehicles, machinery & equipment and major works for the above purpose. The Budget Estimates for the year 2019-20 is ₹ 92.00 lakh.

**12. Emergency Services through EMRI****4210/80/800/01**

Emergency Management & Research Institute was launched on 5<sup>th</sup> 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 2019-20 is ₹ 0.01 lakh.

## DEMAND NO. 49

## INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2210	Medical and Public Health	3293.17
<b>CAPITAL</b>		
4210	Capital Outlay on Medical and Public Health	1601.82
	<b>Total</b>	<b>4894.99</b>

## 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 2019-20 is ₹ 3145.95 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 2019-20 is ₹ 147.20 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 2019-20 is ₹ 0.01 lakh.

**4. Counselling Session for Government Staff****2210/01/110/04**

Provision is made under the scheme for conducting counseling sessions to the government staff in resolving their personal and psychological problems. The Budget Estimates for the year 2019-20 is ₹ 0.01 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 2019-20 is ₹ 1000.00 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 2019-20 is ₹ 10.00 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 2019-20 is ₹ 10.00 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 2019-20 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 2019-20 is ₹ 531.82 lakh.

## DEMAND NO. 50

## GOA COLLEGE OF PHARMACY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2210	Medical and Public Health	1117.90
<b>CAPITAL</b>		
4210	Capital Outlay on Medical and Public Health	187.00
<b>Total</b>		<b>1304.90</b>

## 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 2019-20 is ₹ 879.60 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 2019-20 is ₹ 130.40 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 2019-20 is ₹ 65.30 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 2019-20 is ₹ 42.60 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 2019-20 is ₹ 20.00 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 2019-20 is ₹ 35.00 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 2019-20 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 2019-20 is ₹ 40.00 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 2019-20 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 2019-20 is ₹ 30.00 lakh.

**DEMAND NO. 51**  
**GOA DENTAL COLLEGE**

<b>Major Head wise Budget Estimates</b>		
<b>Major Head</b>	<b>Name</b>	<b>B.E. 2019-20 (₹ in lakh)</b>
<b>REVENUE</b>		
2210	Medical and Public Health	3018.50
<b>CAPITAL</b>		
4210	Capital Outlay on Medical and Public Health	2028.50
<b>Total</b>		<b>5047.00</b>

**Major Head-wise and Scheme-wise, Explanation**

**Major Head: 2210 - Medical and Public Health**

<b>1. Goa Dental College &amp; Hospital</b>	<b>2210/05/105/01</b>
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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 2019-20 is ₹ 1384.00 lakh.

<b>2. Goa Dental College &amp; Hospital</b>	<b>2210/05/105/02</b>
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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 2019-20 is ₹ 1634.50 lakh.

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

<b>1. Building (GDCH) Phase II</b>	<b>4210/01/110/02</b>
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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 2019-20 is ₹ 1200.00 lakh.

<b>2. Equipment (Goa Dental College &amp; Hospital)</b>	<b>4210/01/110/04</b>
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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 2019-20 is ₹ 828.50 lakh.

## DEMAND NO. 52

## LABOUR

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2210	Medical and Public Health	4046.33
2230	Labour and Employment	1878.10
<b>CAPITAL</b>		
4210	Capital Outlay on Medical and Public Health	1100.09
4250	Capital Outlay on Other Social Services	10.00
<b>Total</b>		<b>7034.52</b>

## Major Head-wise and Scheme-wise, Explanation

## Major Head: 2210 - Medical and Public Health

<b>1. Implementation of Employees State Insurance Scheme</b>	<b>2210/01/102/01</b>
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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 1/8<sup>th</sup> of total Budget Provision and the balance 7/8<sup>th</sup> share is reimbursed by the ESI Corporation subject to the ceiling of ₹ 1200/- per insured person per annum fixed by it. Provision is also made towards salaries, wages, domestic travel expenses, office expenses, rent, rates & taxes, supplies & material, POL, advertising & publicity, minor works, professional services and other charges. The Budget Estimates for the year 2019-20 is ₹ 3846.50 lakh.

<b>2. Implementation of Employees State Insurance Scheme</b>	<b>2210/01/102/02</b>
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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 2019-20 is ₹ 199.83 lakh.

## Major Head: 2230 - Labour and Employment

<b>1. Direction</b>	<b>2230/01/001/01</b>
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Under the scheme, provision is made towards salaries for the existing staff, wages, domestic travel expenses, office expenses and other administrative expenses. The Budget Estimates for the year 2019-20 is ₹ 132.00 lakh.

**2. Strengthening of Labour Administration****2230/01/001/02**

Under the scheme, provision is made towards salaries for the existing staff, domestic travel expenses, office expenses and other administrative expenses. The Budget Estimates for the year 2019-20 is ₹ 112.30 lakh.

**3. Strengthening of Labour Administration****2230/01/001/03**

Provision is made under this scheme to meet the expenditure on existing administrative set up of the Department for effective implementation of various Labour Acts such as the Goa, Daman & Diu Shops and Establishments Act, 1973, the Minimum Wages Act, 1948, the Motor Transport Workers Act, 1961, the Contract Labour (Regulation & Abolition) Act, 1970, the Inter-State Migrant Workmen (Regulation of Employment & Conditions of Service) Act, 1979, the Payment of Wages Act, 1936, the Payment of Bonus Act, 1965, etc. Provision is also made towards salaries for the existing staff, wages, domestic travel expenses, office expenses, rent of Welfare Centres and advertisement & publicity. The Budget Estimates for the year 2019-20 is ₹ 103.10 lakh.

**4. Creation of Statistical Cell****2230/01/001/04**

Under this scheme, provision is made towards salaries for the existing staff, domestic travel expenses and office expenses. The Budget Estimates for the year 2019-20 is ₹ 26.10 lakh.

**5. Enforcement of Labour Laws****2230/01/101/01**

Under this scheme, provision is made towards salaries for the existing staff, domestic travel expenses and office expenses. The Budget Estimates for the year 2019-20 is ₹ 14.00 lakh.

**6. Enforcement of Shops and Establishment Act****2230/01/101/04**

Under this scheme, provision is made towards salaries for the existing staff, domestic travel expenses and office expenses. The Budget Estimates for the year 2019-20 is ₹ 71.50 lakh.

**7. Industrial Tribunal-cum-Labour Court****2230/01/101/05**

Under this scheme, provision is made towards salaries for the existing staff, wages, domestic travel expenses and office expenses. The Budget Estimates for the year 2019-20 is ₹ 46.05 lakh.

**8. Establishment of Wage Fixation Cell****2230/01/101/06**

Under this scheme, provision is made towards salaries for the existing staff and office expenses. The Budget Estimates for the year 2019-20 is ₹ 20.00 lakh

**9. Setting up of Industrial-Cum-Labour Court****2230/01/101/07**

Provision is made under this scheme to meet the expenditure on Industrial Tribunal-cum-Labour Court and Labour Court II towards salaries for the existing staff, wages, traveling allowances to the Presiding Officers of Labour Court on official tours, purchase of law books, journals, stationery items, etc. The Budget Estimates for the year 2019-20 is ₹ 104.00 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 2019-20 is ₹ 0.25 lakh.

**11. Setting up of Labour Welfare Centres  
for Industrial Workers****2230/01/103/01**

Under this scheme, provision is made towards salaries for the existing staff, wages, domestic travel expenses, office expenses and rents, rates & taxes. The Budget Estimates for the year 2019-20 is ₹ 158.10 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 2019-20 is ₹ 423.20 lakh.

**13. Computerisation of Department****2230/01/103/03**

Provision is made towards payment of Annual Maintenance Contract for all the computers and its related peripherals, refilling of cartridges, procurement of Anti-virus software, procurement of consumable items like cartridges, CDs, pen drives etc. Expenditure will also be incurred towards buying new hardware such as Computers, Laptops, Printers and other wifi units to ensure speedy and prompt implementation of e-governance application software and e-services of this department. The Budget Estimates for the year 2019-20 is ₹ 10.00 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 and also towards salaries of the existing staff, wages, office expenses and to pay the Government contribution towards the Retrenched Workers Assistance Scheme. The Budget Estimates for the year 2019-20 is ₹ 341.20 lakh.

**15. Setting up of Women and Child Labour Cell****2230/01/103/05**

The Child Labour (Prohibition & Regulation) Act, 1986 provides for restricted and regulated employment to children in non-hazardous processes. 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 2019-20 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, domestic travel expenses, office expenses and professional services. The Budget Estimates for the year 2019-20 is ₹ 119.20 lakh.

**17. Rastriya Bima Swasthya Yojana BPL Beneficiaries****2230/01/103/07**

Provision is made under the scheme to pay salaries for the existing staff, wages, other charges and office expenses. The Budget Estimates for the year 2019-20 is ₹ 56.60 lakh.

**18. Apprenticeship Scheme****2230/01/103/08**

Provision is made under the scheme towards the expenditure for payment of stipend to apprentice. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

**19. Scheduled Castes Development Scheme****2230/01/789/01**

Provision is made under this scheme to pay stipend to the trainees belonging to the SC community who shall be enrolled under the Labour Welfare Centres. The Budget Estimates for the year 2019-20 is ₹ 60.00 lakh.

**20. Scheduled Tribe Development Scheme****2230/01/796/01**

Provision is made under this scheme to pay stipend to the trainees belonging to the ST community who shall be enrolled under the Labour Welfare Centres. The Budget Estimates for the year 2019-20 is ₹ 75.00 lakh.

**Major Head: 4210 - Capital Outlay on Medical and Public Health****1. Equipments for E.S.I. Hospital, Margao****4210/01/102/01**

Provision is made under this scheme to procure equipments for E.S.I. Hospital, Margao. The Budget Estimates for the year 2019-20 is ₹ 500.00 lakh.

**2. Procurement of Land for construction of ESI Hospital at Sirsaim****4210/01/102/02**

The ESI Corporation has approved construction of 100 bedded ESI Model Hospital in North Goa. Provision is made under this scheme to procure machinery & equipment and for major works. The Budget Estimates for the year 2019-20 is ₹ 600.09 lakh.

**Major Head: 4250 - Capital Outlay on Other Social Services****1. Construction of the Headquarters for the Commissioner of Labour****4250/800/01**

The Office of the Commissioner, Labour and Employment is in need of renovation / repairs of existing toilets. Provision is made under this scheme to carry out major repair works. The Budget Estimates for the year 2019-20 is ₹ 10.00 lakh.

## DEMAND NO. 53

## FOOD AND DRUGS ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2210	Medical and Public Health	1621.62
<b>CAPITAL</b>		
4210	Capital Outlay on Medical and Public Health	400.00
<b>Total</b>		<b>2021.62</b>

## Major Head – wise and Scheme – wise, Explanation

## Major Head: 2210 - Medical and Public Health

## 1. Food &amp; 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 2019-20 is ₹ 523.40 lakh.

## 2. Strengthening of Food &amp; 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 2019-20 is ₹ 535.46 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 2019-20 is ₹ 119.76 lakh.

### **4. Monitoring quality of Fish by External Agency**

**2210/80/800/02**

To monitor the quality of fish sold in the Goan market and to relieve the apprehension of the public as regards addition of formaldehyde to the fish to preserve it, Government decided to rope in the third party agency for testing of fish at the border posts and at major market viz Quality Council of India an autonomous body set up by Government of India. The Budget Estimates for the year 2019-20 is ₹ 200.00 lakh.

### **5. Strengthening of State Drug Regulatory System**

**2210/80/800/03**

Central Government under Grant-in-aid for Strengthening the State Drug Regulatory System under Centrally Sponsored Scheme have sanctioned the said amount towards the Central Government share of 60%. The Budget Estimates for the year 2019-20 is ₹ 243.00 lakh.

**Major Head: 4210 - Capital Outlay on Medical and Public Health****1. Building (Food and Drugs Admn)****4210/01/800/01**

A provision is made towards 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 2019-20 is ₹ 200.00 lakh.

**2. Procurement of Micro Biological Instrument****4210/01/800/02**

For up gradation of the microbiology laboratory of the Department of analysis of drugs by way of procurement of equipment and instruments as per the current requirement. The Budget Estimates for the year 2019-20 is ₹ 200.00 lakh.

## DEMAND NO. 54

## TOWN AND COUNTRY PLANNING

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2217	Urban Development	2876.70
<b>CAPITAL</b>		
4217	Capital Outlay on Urban Development	3215.00
<b>Total</b>		<b>6091.70</b>

## Major Head-wise and Scheme-wise, Explanation

## Major Head: 2217 - Urban Development

## 1. Town and Country Planning Department

2217/001/01

The Town and Country Planning Department functions under Town and Country Planning Act, 1974. The major function of the department is to prepare Statutory Plans such as Regional Plan for Goa at State level and also to take up preparation of various physical plans as and when required to guide planned development of an area. The Town and Country Planning Department has headquarters at Panaji. The Department has two District Level Offices i.e. North Goa District Office located at Mapusa town having jurisdiction over North Goa District and South Goa District Office located at Margao town having jurisdiction over South Goa District. In addition, there are seven taluka level offices i.e. Pernem taluka level office located at Pernem, Bicholim/ Sattari taluka level office located at Bicholim, Ponda taluka level office located at Ponda, Tiswadi taluka level office located at Panaji, Mormugao taluka level office located at Vasco, Sanguem/ Quepem/ Dharbandora Taluka level office located at Quepem and Canacona Taluka level office located at Canacona.

The major function of district/ taluka level offices is to issue technical clearances for various developments in respective taluka. Also district/ taluka level offices deal with conversion of use of land applications received from respective Additional /Dy. Collectors, land acquisition applications received from various Government authorities, applications of issue of zoning certificates and complaints against illegal constructions.

Provision is made towards payment of salaries, wages, domestic travel expenses, office expenses and rent, rates and taxes. The Budget Estimates for the year 2019-20 is ₹ 674.30 lakh.

**2. Basic Survey Unit****2217/800/01**

The basic survey unit was created in the department long ago in order to prepare base maps of towns and villages after conducting required site studies. The base maps prepared are thereafter utilized for preparation of various plans at different levels. The base map is prerequisite before taking up preparation of any plans. In the past, the department used to update the existing base maps so as to understand the existing developments in the area so that the strategies could be worked out for future planning and development.

Provision is made towards payment of salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2019-20 is ₹ 28.50 lakh.

**3. Preparation and Implementation of Regional Plan****2217/800/02**

Government has operationalized the implementation of Regional Plan, 2021 vide order dated 28/03/2018 which was since been kept on hold in year 2012. The implementation will however be with restraint so as to ensure control on release of prime agriculture land or wooded areas, if any shown in the Regional Plan, 2021 by way of mandatory NOC from Agriculture Department and Forest Department as the case may be for plots more than 5000 m<sup>2</sup> in area and also with other strict guidelines.

A New section 16B has been introduced in TCP Act with regard to introduction of a provision for change of zone in Regional Plan. The said provision came into force on 03/10/2018. The Goa Town & Country Planning (Change of Zone in Regional Plan) Rules, 2018 was notified prescribing the format of application for change of zone. Rate of processing fee and rate of fee for change of zone were also notified. Large numbers of applications have been received and are being processed. The procedure involves notifications in newspaper, Official Gazettes besides site inspection which involves cost.

The provision is made to incur expenditure on the salaries of staff employed under Town & Country Planning Board, office expenses, advertising & publicity, professional services and other charges. The Budget Estimates for the year 2019-20 is ₹ 42.00 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 2019-20 is ₹ 18.60 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 2019-20 is ₹ 4.50 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 planning 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, advertising & publicity, professional services, purchase of new office equipments, etc. For the year 2019-20, salary component is enhanced taking into account expected increase in annual increments, DA and other benefits. The Budget Estimates for the year 2019-20 is ₹ 726.70 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 them back into its past glory.

Provision was made to undertake repair work of Massano De Amorim, Panaji, through GSIDC by utilizing grants sanctioned. However, Conservation Committee have decided to incur the expenditure on Capela De Dom Lourenco for which the department is taking up the issues with office bearer/Committee of Capela De Dom Lourenco and also expenditure on holding meetings/exhibitions/ sitting allowances to non-official members / experts and tours, etc. The Budget Estimates for the year 2019-20 is ₹ 200.00 lakh.

### **8. Planning and Development Authorities**

**2217/800/12**

The Planning and Development Authorities have been constituted under the provisions of the Town & Country Planning Act in respect of notified planning areas. The Planning and Development Authorities take up suitable schemes for benefit of residents of planning area as per provision of notified Outline Development Plans. Presently, three Planning and Development Authorities have been constituted for effective implementation of Town & Country Planning Act as well as proposals of Outline Development Plans for respective planning area. Also, six planning areas have been notified and three PDAs have been constituted namely North Goa PDA, South Goa PDA and Mormugao PDA. Grant-in-aid is provided 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 2019-20 is ₹ 200.00 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 2019-20 is ₹ 10.00 lakh.

### **10. Implementation of Traffic and Transportation scheme**

**2217/800/14**

The objective of the scheme is to prepare traffic and transportation schemes / circulation plans at major towns of Goa and advice local bodies and Police Department in related issues. It is proposed to take up few junction improvement schemes and related works under the scheme. Provision is made towards office expenses, professional services and other charges. The Budget Estimates for the year 2019-20 is ₹ 21.00 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 2019-20 is ₹ 1.10 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 2019-20 is ₹ 600.00 lakh.

**13. Development of website for Auto DCR****2217/800/19**

As mandated in Ease of Doing Business and Model Building Byelaws of MOUD, Government of India, the Department is in the process of getting developed online Building Plan Approval System and software application which receives Building/Sub-division Plans and Auto DCR, scrutinizes and conveys technical clearance without stake holders physical contact. The work order for development of software has been issued and the new automated system is likely to go online in August 2019. Provision is made towards office expenses. The Budget Estimates for the year 2019-20 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 functions from rented premises. Under this scheme, provision is made to incur expenditure on purchase of premises after following necessary modalities / procedure. The Budget Estimates for the year 2019-20 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. Proposals such as widening of existing roads, construction of new roads, link roads etc will be taken up. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 505.00 lakh.

**4. Development works for PDA's**

4217/800/04

As per Town & Country Planning Act, 1974 Planning & Development Authorities (PDA) are body corporate and are empowered to acquire land and take up development works. Provision is made towards development of wholesale fish market at Margao. The said market requires urgent improvement and is being proposed to be developed as a world class market. Similarly, South Goa Planning & Development Authority (SGPDA) retail market also requires renovation. Development of heritage 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 2019-20 is ₹ 1600.00 lakh.

**5. L.A. for purpose of Multi Public Utility Services, Margao**

4217/800/05

In the last financial year an amount was sanctioned to South Goa Planning & Development Authority to take up acquisition of land for Multi Public Utility Services under newly created budget head in the Supplementary grants. The said scheme is continued to issue additional grants required for acquisition of said land, if any. Provision is made towards Land acquisition in Chalta No.7 of P.T.Sheet 258 at Margao and Survey No. 203/1 and 203/4 of Navelim village for the purpose of Multi Public Utility Services at Margao. The Budget Estimates for the year 2019-20 is ₹ 1000.00 lakh.



## DEMAND NO. 55

## MUNICIPAL ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2217	Urban Development	21452.57
<b>CAPITAL</b>		
4217	Capital Outlay on Urban Development	25690.00
<b>Total</b>		<b>47142.57</b>

## 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 2019-20 is ₹ 3500.00 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 2019-20 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 2019-20 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 2019-20 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 2019-20 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 2019-20 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 2019-20 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 2019-20 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 2019-20 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 2019-20 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 2019-20 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 2019-20 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 2019-20 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 2019-20 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 2019-20 is ₹ 200.00 lakh.

**16. Grants to Local Bodies under 14<sup>th</sup>  
Finance Commission****2217/191/20**

Under this scheme, financial assistance is given in the form of grants to local bodies under 14<sup>th</sup> Finance Commission. The Budget Estimates for the year 2019-20 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 2019-20 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 2019-20 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 2019-20 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 2019-20 is ₹ 100.00 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 2019-20 is ₹ 100.00 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 2019-20 is ₹ 41.90 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 2019-20 is ₹ 464.32 lakh. The Budget Estimates for the year 2019-20 is ₹ 175.30 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 2019-20 is ₹ 5.00 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 2019-20 is ₹ 800.00 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 2019-20 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 2019-20 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 2019-20 is ₹ 600.00 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 2019-20 is ₹ 600.00 lakh.

**30. Swatch Bharat Mission (SBM)****2217/800/16**

The scheme is launched on 2<sup>nd</sup> 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 2019-20 is ₹ 500.00 lakh.

**33. E-Governance in all ULB's****2217/800/21**

The e-Governance emanates from the vision of the Government to transform the entire ecosystem of public services through the use of information technology. The Government of India has launched the Digital India programme with vision to transform India into a digitally empowered society and knowledge economy by implementing E-Governance. GSUDA is the Nodal Agency for implementing the above project in all Urban Local Bodies in Goa. To implement E-Governance in all ULB's, a provision has been made. The Budget Estimates for the year 2019-20 is ₹ 50.00 lakh.

**34. Real Estate Regulatory Authority  
And Appellate Tribunal (RERA)****2217/800/22**

The real estate sector has grown in the recent years but has largely been unregulated from the perspective of consumer protection. Though, consumer protection laws are available, the recourse available therein is only curative, but not preventive. Government of India has enacted the Real Estate (Regulation and Development) Act 2016 and all the sections of the Act have come into force with effect from May 1, 2017. A provision is made towards payment of salaries and Office expenses of the staff of RERA Office. The Budget Estimates for the year 2019-20 is ₹ 400.00 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 2019-20 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 2019-20 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 2019-20 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 2019-20 is ₹ 1000.00 lakh.



**5. Construction of Crematorium in Pernem****4217/800/07**

Under this scheme, a provision is made towards construction of crematorium in Pernem for Pernem Municipal Council. The Budget Estimates for the year 2019-20 is ₹ 140.00 lakh.

**6. Construction of Panaji Municipal Market****4217/800/08**

Under this scheme, a provision is made towards construction of Panaji Municipal market for Corporation of the City of Panaji. The Budget Estimates for the year 2019-20 is ₹ 1000.00 lakh.

**7. Integrated Dev. Of Major Town****4217/800/11**

Under this scheme, a provision is made towards integrated development of Major Town. The Budget Estimates for the year 2019-20 is ₹ 5400.00 lakh.

**DEMAND NO. 56****INFORMATION AND PUBLICITY**

<b>Major Head wise Budget Estimates</b>		
<b>Major Head</b>	<b>Name</b>	<b>B.E. 2019-20 (₹ in lakh)</b>
<b>REVENUE</b>		
2075	Miscellaneous General Services	0.10
2220	Information and Publicity	4143.55
<b>CAPITAL</b>		
4059	Capital outlay on Public works	800.00
<b>Total</b>		<b>4943.65</b>

**Major Head – wise and Scheme – wise, Explanation****Major Head 2075 - Miscellaneous General Services**

<b>1. Subsidy on Interest on Computer loan to Journalists</b>	<b>2075/800/01</b>
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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 2019-20 is ₹ 0.10 lakh.

**Major Head 2220 - Information and Publicity**

<b>1. Department of Information and Publicity</b>	<b>2220/01/001/01</b>
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The provision is made towards salaries, wages, domestic travel expenses, office expenses, rents, rates, taxes, and other administrative expenses. The Budget Estimates for the year 2019-20 is ₹ 356.80 lakh.

<b>2. Strengthening of Administration</b>	<b>2220/01/001/02</b>
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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 filing of post of Information Assistants will enhance the working level of the Department. The Budget Estimates for the year 2019-20 is ₹ 10.00 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 2019-20 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 2019-20 is ₹ 1.00 lakh.

### **5. Promotion of Regional Films**

**2220/01/105/01**

Under the scheme, documentary films on various aspects of Goa are produced. The Department encourages short documentary films on infrastructure development, welfare schemes etc. It is also proposed to produce promotional films exclusively on health education, infrastructure development and welfare and social security schemes. It is also proposed to produce short films and animation courses under ESG. A documentary film on eminent goans has been proposed to be brought during the year. The Budget Estimates for the year 2019-20 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 advertisement films on the schemes of the Government and promotional film on new cable stayed bridge across Mandovi river 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 2019-20 is ₹ 350.00 lakh.

**7. Konkani/Marathi Film Festival****2220/01/105/03**

The scheme is meant for encouragement and promotion of official language films in Goa of aesthetic excellence and social relevance contributing to the understanding and appreciation of the film cultures of the State and Country to depict Goan art, culture, heritage and promoting integration and unity of the nation. The festivals are being held once every two years with screening of films produced during two previous calendar years. The 9<sup>th</sup> Goa State Film Festival was organized successfully during the year 2018-19. It is proposed to continue to organize Goa State Film Festival regularly. The Budget Estimates for the year 2019-20 is ₹ 80.00 lakh.

**8. Rural Small Cinema/Theatre****2220/01/105/04**

In view of the closure of old theatres in rural areas thus depriving rural populace of viewing films, it is proposed to 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 2019-20 is ₹ 15.00 lakh.

**9. Grant to Films Promoting Goa****2220/01/105/05**

In order to produce more films on Goan themes and on the subjects promoting Goa, the Government intends to assist the film producers to create and promote films in Goa. The Budget Estimates for the year 2019-20 is ₹ 80.00 lakh.

**10. Grant to Entertainment Society of Goa****2220/01/800/01**

The Entertainment Society of Goa has been formed by the State Government to organize International Film Festival and to promote film related business in Goa. The Society is registered under Societies Registration Act. The main objective of the society is to frame entertainment policy of the State, to make it an international entertainment hub and provide global visibility and recognition by organizing & hosting International film Festival in the State and organising world class entertainment events, exhibitions and expositions etc. Besides this, the Society looks after development infrastructure such as multiplex cinema halls, media centre, screening rooms etc. the society organized fifteen International film festivals since 2004. The Budget Estimates for the year 2019-20 is ₹ 1400.00 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 2390 classified advertisements to newspapers and 362 advertisements to periodicals/ magazines/souvenirs during the year 2018-19. Steps are also being taken, display Government schemes on hoarding at various prominent locations in the State and awareness through FM channels. The Department is in the process of formulating an Advertisement Policy for the State Government. The Budget Estimates for the year 2019-20 is ₹ 800.00 lakh.

**12. Publication****2220/60/101/02**

Under the scheme, the Department proposes to bring out various publications on Goan culture, welfare schemes, coffee table book on Goa, besides bringing out diaries and calendars, telephone directory, election reference handbook, pamphlets, brochures etc. The Budget Estimates for the year 2019-20 is ₹ 100.00 lakh.

**13. Community Listening Scheme****2220/60/101/03**

The provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2019-20 is ₹ 50.20 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 2019-20 is ₹ 3.00 lakh.

**15. Pension Scheme for Journalists****2220/60/103/02**

The Goa State Working Journalist Welfare Scheme is formulated and is implemented by the Department for the welfare of working journalists upon their retirement from service and to

their families upon any eventuality. The quantum of pension under the scheme is ₹ 7500/- p.m. So far, 41 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 2019-20 is ₹ 40.00 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. ₹ 74.84 lakh has been disbursed to seven beneficiaries under the scheme. The Budget Estimates for the year 2019-20 is ₹ 10.00 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 2019-20 is ₹ 30.00 lakh.

**18. Wage Board Implementation**

**2220/60/103/06**

The Government has decided to support the journalists in their wage board differences with the media houses. Under the scheme, provision is made to meet expenditure on implementation of Wage Board recommendation for the journalists. The Budget Estimates for the year 2019-20 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 2019-20 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 2019-20 is ₹ 10.00 lakh.

**21. Field Publicity****2220/60/106/01**

The provision is made towards salaries, domestic travel expenses and office expenses. The Budget Estimates for the year 2019-20 is ₹ 101.25 lakh.

**22. Exhibition****2220/60/106/02**

The provision is made towards salaries, overtime allowances, domestic travel expenses and office expenses. The Budget Estimates for the year 2019-20 is ₹ 51.30 lakh.

**23. Photo Services****2220/60/106/04**

The Government is engaged in undertaking publicity of official coverages/functions of the State. Featured articles, press notes and other publicity material including photographs on Government policies and 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 2019-20 is ₹ 5.00 lakh.

**24. Field Publicity****2220/60/106/05**

In order to provide field publicity, the Department participates in various national events such as Goa festival held at Goa Sadan and International Trade Fair at New Delhi. The Department also organized State level Chhatrapati Shivaji Maharaj Jayati celebration at Farmagudi Ponda and Tripurari Poornima celebration at Vithapur Sankhalim. The State presented its float on the theme Gandhi connect at the Republic Day cultural pageantry at New Delhi this year. Provision is made under this scheme to incur expenditure on the same. The Budget Estimates for the year 2019-20 is ₹ 300.00 lakh.

**Major Head 4059 – Capital Outlay on Public Works****1. IFFI Infrastructure and Secretariat****4059/01/051/01**

Goa is now a permanent venue for IFFI which provides a common platform for cinematographers of the world to project the best of film art, through screening of quality films and appreciate culture of different nations. The Budget Estimates for the year 2019-20 is ₹ 800.00 lakh.



**DEMAND NO. 57****SOCIAL WELFARE**

<b>Major Head wise Budget Estimates</b>		
<b>Major Head</b>	<b>Name</b>	<b>B.E. 2019-20 (₹ in lakh)</b>
<b>REVENUE</b>		
2225	Welfare of SCs, STs and Other Backward Classes	1734.00
2235	Social Security and Welfare	31863.21
<b>CAPITAL</b>		
4225	Capital outlay on Welfare of SCs, STs and OBCs	3080.00
6235	Loans for Social Security and Welfare	2.00
<b>Total</b>		<b>36679.21</b>

**Major Head – wise and Scheme – wise, Explanation****Major Head: 2225 - Welfare of SCs, STs and OBCs****1. Pre-Matric Scholarships to SC students****2225/01/277/01**

Under the scheme, the State Government provides 100% assistance towards Scholarships amounts for the students in Std V to VIII for Scheduled Caste students. The Budget Estimates for the year 2019-20 is ₹ 25.00 lakh.

**2. Post Matric Scholarships****2225/01/277/07**

This is a Centrally Sponsored Scheme with a committed liability of State in case of Scholarship to SC students for ₹ 38.98 lakh. The objective of the scheme is to provide financial assistance to SC students studying at post matriculation or post secondary stage to enable them to complete their education. The rate of maintenance allowance varies from ₹ 230/- to ₹ 1200/- p.m. for Post Matriculation to Degree and Post Graduation Level Courses for SC Students. In addition to this, tuition fees for the courses are paid as per Government norms. In order to be eligible for the benefits, the total income of the parents should not exceed ₹ 2.00 lakh p.a. The Budget Estimates for the year 2019-20 is ₹ 60.00 lakh.

**3. Book Bank for Scheduled Castes Students****2225/01/277/09**

The scheme is to establish Book Bank in professional colleges as a support base to SC/ OBC students who cannot afford expensive education and avoid dropouts and failures. The Budget Estimates for the year 2019-20 is ₹ 2.00 lakh.

**4. Pre-matric scholarships to children of Safai karmacharies****2225/01/277/11**

This is a Centrally Sponsored Scheme with a committed liability of the State for ₹ 2.92 lakh. The scheme was constituted under the provision of the National Commission for Safai Karmacharis.

As per the Act, a Safai Karmachari means a person engaged in or employed for manually carrying human excreta or for any sanitation work. Day scholars are entitled for financial assistance as per revised rates effective from 2008-09 from Std. I to X @ ₹ 225/- p.m. for 10 months, with adhoc grant of ₹ 750/- p.a. & for Hostellers from Std. III to X @ ₹ 700/- p.m. with adhoc grant of ₹ 1000/- p.a. The Budget Estimates for the year 2019-20 is ₹ 4.00 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. XII<sup>th</sup>. 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 2019-20 is ₹ 15.00 lakh.

**6. Dr Ambedkar Post Matric Scheme for EBC****2225/01/277/15**

The objective of the scheme is to provide financial assistance to the EBC students studying at Post Matriculation or Post – Secondary stage to enable them to complete their education. These scholarships are available for studies in India only and will be awarded to the permanently settled applicants of Goa State. The scholarships will be opened to Indian National belonging to General category & the total income from all sources of the employed candidate or his parents/guardians incase of unemployed candidate shall not exceed ₹ 1.00 lakh p.a.. The Budget Estimates for the year 2019-20 is ₹ 10.00 lakh.

**7. Extension of ST Schemes to SCs****2225/01/800/01**

As per the recent Government decision, schemes such as Merit based award, Atal Asra Yojana, Sanskruti Bhavan, Schemes to support Orphan Child/Children of widow belonging to ST Community, Gaan Bharari Shiksha Yojana, Antya Sanskar Yojana, Mundkarache Ghar and Prashikshan Yatra have been extended to the Scheduled Caste community. The main objective of this scheme is to empower the SC community. The Budget Estimates for the year 2019-20 is ₹ 50.00 lakh.

**8. 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 ₹ 2.50 lakh is given per couple when either spouse belongs to the Scheduled Caste community. The Budget Estimates for the year 2019-20 is ₹ 30.00 lakh.

**9. Grants to Voluntary Organizations for running hostels for SC Students****2225/01/800/03**

The objective of the scheme is to provide grant-in-aid to the voluntary social organizations, which runs hostels for SC students to enable them to pursue their studies away from their place of residence. The Budget Estimates for the year 2019-20 is ₹ 18.00 lakh.

**10. 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 2019-20 is ₹ 20.00 lakh.

**11. 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 2019-20 is ₹ 8.00 lakh.

**12. Post Matric Scholarships****2225/03/277/06**

The objective of the scheme is to provide financial assistance to OBC students studying at post matriculation or post secondary stage to enable them to complete their education. The rate of maintenance allowance varies from ₹ 160/- to ₹ 750/- pm. In addition to this, tuition fees for the courses are paid as per Government norms. In order to be eligible for the benefits, the total income of the parents should not exceed ₹ 1.50 lakh p.a. The Budget Estimates for the year 2019-20 is ₹ 650.00 lakh.

**13. Pre-matric Scholarship for OBC****2225/03/277/09**

This is a Centrally Sponsored Scheme with an objective of providing financial assistance to OBC students. Under this scheme, student hostellers and the day scholars will be benefited whose parents income limit does not exceed ₹ 2.50 lakh per annum. The Budget Estimates for the year 2019-20 is ₹ 52.00 lakh.

**14. 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 2019-20 is ₹ 210.00 lakh.

**15. 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:-

Sr. No.	Percentage	Financial Award
1	between 50% to 59.99%	₹ 5,000/-
2	between 60% to 69.99%)	₹ 8,000/-
3	between 70% to 74.99%	₹ 10,000/-
4	75% and above	₹ 15,000/-

The Budget Estimates for the year 2019-20 is ₹ 350.00 lakh.

**16. Goa State Minorities Finance & Development Corporation Ltd.**

**2225/03/800/05**

Under this scheme, provision is made towards the Goa State Minorities Finance & Development Corporation Ltd. The Budget Estimates for the year 2019-20 is ₹ 60.00 lakh.

**17. 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 2019-20 is ₹ 17.00 lakh.

**18. 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 2019-20 is ₹ 50.00 lakh.

**19. 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 2019-20 is ₹ 100.00 lakh.

**20. 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 2019-20 is ₹ 1.00 lakh.

**21. 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 2019-20 is ₹ 1.00 lakh.

**22. 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 2019-20 is ₹ 1.00 lakh.

### Major Head: 2235 - Social Security and Welfare

#### 1. Directorate of Social Welfare

2235/02/001/01

Under the scheme, provision is made towards payment of salaries, wages, overtime allowance, office expenses, domestic travel expenses, other administrative expenses, advertising & publicity, other contractual services and other charges of the Directorate. The Budget Estimates for the year 2019-20 is ₹ 528.71 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 2019-20 is ₹ 2.50 lakh.

#### 3. Strengthening of the Department under Social Welfare Wing

2235/02/101/02

The scheme is meant for meeting the salary component and office establishment expenses of the Department. The Budget Estimates for the year 2019-20 is ₹ 356.00 lakh.

#### 4. Welfare of Handicapped

2235/02/101/03

The scheme envisages grant of stipends and scholarships to differently abled persons to pursue their education properly. The amount of stipends varies from ₹ 200/- to ₹ 300/- p.m. and a scholarship varies from ₹ 500/- to ₹ 900/- per month. The income limit of the parents prescribed for availing assistance should not exceed ₹ 1.50 lakh per annum. The Budget Estimates for the year 2019-20 is ₹ 22.00 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 2019-20 is ₹ 6.00 lakh.

**6. Grants to NGO for prevention of Disabilities****2235/02/101/05**

The objective of the scheme is to encourage and promote services involving an early detection, intervention and prevention of disabilities and rehabilitation of persons with disabilities. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 5.00 lakh.

**8. Financial Assistance to persons with severe disabilities****2235/02/101/08**

The scheme is launched for achieving universal accessibility for PwDs and to create an enabling and barrier free environment. It focuses on three verticals i.e. built environment, public transportation and Information & Communication Technologies. The Budget Estimates for the year 2019-20 is ₹ 600.00 lakh.

**9. Integrated Centre for Disabled****2235/02/101/09**

The objective of the scheme is (i) to deal with the problems of persons with disabilities, (ii) to promote measures for the care and protection of persons with disabilities, (iii) to provide rehabilitation and therapeutical services, encouraging and enhancing prevention of disabilities, early detection and intervention, (iv) to provide supporting and complimentary services, (v) to promote education for persons with disabilities by providing orientation training to teachers, community and family, identifying suitable vocation keeping in view local resources and designing vocational training for employment so as to make them economically independent and to cover the activities of anganwadi worker, NGOs and health workers in promoting prevention of disabilities. The Budget Estimates for the year 2019-20 is ₹ 10.00 lakh.



**10. Employment to Handicapped Persons****2235/02/101/10**

The objective of the scheme is to provide equal opportunity to differently abled persons in the field of employment and encourage the private sector to employ them. The Government will grant an incentive to any company/firm/ organization which provides regular employment to any eligible differently abled person in its organization. An amount of ₹ 500/- per month, per eligible person, in case the salary of such eligible staff is more than ₹ 5,000/- per month and ₹ 250/- per month, per eligible employee, in case the salary of such eligible staff is more than ₹ 2,000/- per month but less than ₹ 5,000/- p.m.

The incentive under the scheme shall be granted to those private sector firms / corporations / organizations which employ any eligible person only with effect from the date of notification and not for persons employed in the past. This incentive shall be provided for a period of 3 years, from initial appointment of such eligible employee, subject to a total ceiling of maximum 25% of total working staff on number of eligible employees in an organization. The Budget Estimates for the year 2019-20 is ₹ 2.00 lakh.

**11. Award for encouraging Disabled Persons****2235/02/101/11**

State award of ₹ 25,000/- each have been instituted to the best disabled employee, in three categories viz. Visually, Hearing & Orthopedically Handicapped and also to the Best Employer, Best Voluntary Organization & Best Block Development Officer, who provides extraordinary assistance to disabled employees and Non-Governmental Organization for providing selfless services to the disabled. The Budget Estimates for the year 2019-20 is ₹ 1.00 lakh.

**12. Residential school for Mentally Retarded****2235/02/101/13**

The objective of the scheme is to provide grants to the N.G.O's for construction and maintenance of the residential schools for the mentally retarded children. Under the hostel maintenance grants for boarding, it is intended to defray the expenses on food, boarding, medicines, etc. The Budget Estimates for the year 2019-20 is ₹ 10.00 lakh.

**13. Grants to NGOs/Special School for disabilities  
for Setting up of Physio Therapy Centre****2235/02/101/14**

The objective of the scheme is to facilitate the Non-Government Organisation/Special Schools for the Persons with Disabilities by providing a one-time grants for setting up of Physiotherapy Centres. The Budget Estimates for the year 2019-20 is ₹ 20.00 lakh.

**14. Setting up of Office of Commission  
for persons with Disabilities****2235/02/101/15**

It is proposed to appoint an eminent Sociologist/Academician as full 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 2019-20 is ₹ 30.00 lakh.

**15. Scheme for Rehabilitation  
for person with disability****2235/02/101/17**

The scheme aims at providing rehabilitation to persons with disabilities. As per the survey conducted, there are 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 2019-20 is ₹ 2.50 lakh.

**16. Setting up of Braille Library  
for visually Impaired Persons****2235/02/101/19**

This scheme is focused on Visually Disabled Persons consisting of males 2316 and females 2071. About 3% of this population consists of children below 14 years of age with visual disabilities. The objectives of the scheme is to provide financial assistance to the NGOs to set up Braille Library for Visually Disabled Persons with sophisticated and scientifically manufactured, modern, standard audio visual aid, braille books, talking books etc. The Budget Estimates for the year 2019-20 is ₹ 9.00 lakh.

**17. Scheme to manage special homes for person  
with physical & mental disabilities (Jivan Jyoti)****2235/02/101/20**

The scheme proposes to support NGOs / Educational Institutions to run special homes for person with physical and mental disabilities in order to promote a shelter and maintenance at a common place. The Budget Estimates for the year 2019-20 is ₹ 8.00 lakh.

**18. Assistant for All Goa Senior Citizen Conference****2235/02/104/01**

Under the scheme, financial assistance is given in the form of grants for all Goa Senior Citizen conference. The Budget Estimates for the year 2019-20 is ₹ 7.00 lakh.

**19. 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 2019-20 is ₹ 1.00 lakh.

#### **20. 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 2019-20 is ₹ 29000.00 lakh.

#### **21. “Ummid”- Day Care Centre and Medical Assistance to Sr. Citizens**

**2235/02/104/05**

Under the scheme, financial assistance is provided to the local Self-Government and Non-Governmental Organization to run Day Care Centre for the Senior Citizens. The Budget Estimates for the year 2019-20 is ₹ 53.00 lakh.

#### **22. “Bachapan”- Social Security Cover to Orphan children**

**2235/02/104/06**

The objective of the scheme is primarily to provide assistance to the children who do not have both parents/guardians and do not have any financial support for their livelihood/education. The Budget Estimates for the year 2019-20 is ₹ 1.00 lakh.

#### **23. 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 2019-20 is ₹ 7.00 lakh.

#### **24. Setting up Special Home/Care Centres for Palliative Care/Alzheimer & Others**

**2235/02/104/09**

Provision is made for setting up of Special Home/Care Centres for Palliative Care/Alzheimer & others. The Budget Estimates for the year 2019-20 is ₹ 80.00 lakh.

**25. Detention Centre****2235/02/104/10**

The Centre has been set up for illegal immigrants/foreign national awaiting deportation after expiry of visa or of sentence due to non confirmation of Nationality to accommodate in the Detention Centre. The Budget Estimates for the year 2019-20 is ₹ 50.00 lakh.

**26. Cochlear Implants to Disabled****2235/02/104/11**

The objective of inclusion of cochlear implantation under ADIP scheme is to provide cochlear implantation to children & support for auditory verbal habilitation to operated children through empanelled rehabilitation centers. Ministry of Social Justice & Empowerment will recognize an Institute of National Stature from each zone to recommend children eligible under the scheme for cochlear implant with a ceiling of ₹ 6.00 lakh per unit. The Budget Estimates for the year 2019-20 is ₹ 20.00 lakh.

**27. Certified Institution under Prevention of Begging****2235/02/105/02**

The scheme aims at creating an institution for detection training and employment of beggars and their dependants under the Goa Prevention of Begging Act, 1972. The Budget Estimates for the year 2019-20 is ₹ 80.00 lakh.

**28. 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 2019-20 is ₹ 0.50 lakh.

**29. "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 2019-20 is ₹ 8.00 lakh.

**30. 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 2019-20 is ₹ 190.00 lakh.

**31. 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 2019-20 is ₹ 3.00 lakh.

**32. 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 2019-20 is ₹ 1.00 lakh.

**33. 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 2019-20 is ₹ 2.00 lakh.

**34. 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 2019-20 is ₹ 20.00 lakh.

**35. 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 2019-20 is ₹ 90.00 lakh.

**36. 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 19<sup>th</sup> December every year with a cash award of ₹ 25,000/-, a shawl, shریف and a Citation Certificate. The Budget Estimates for the year 2019-20 is ₹ 4.50 lakh.

**37. 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 2019-20 is ₹ 12.00 lakh.

**38. 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 2019-20 is ₹ 600.00 lakh.

**39. 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 2019-20 is ₹ 1.00 lakh.

**40. 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 2019-20 is ₹ 1.00 lakh.

**41. 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 2019-20 is ₹ 0.50 lakh.

**42. Financial Assistance to Tiny Entrepreneurs****2235/02/796/04****(Padeli, Renner, Khajekar, Chanekar, Poddars, etc)**

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 2019-20 is ₹ 15.00 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 2019-20 is ₹ 2500.00 lakh.

**2. Welfare of Backward Classes****4225/03/283/03**

The objective of the scheme is to provide financial assistance for construction, reconstruction and repairs of houses to economically weaker OBC population which is in addition and /or irrespective of amount already sanctioned under Rajiv Awas Yojana or Indira Awas Yojana or any other similar scheme. The scheme is applicable to any individual from OBC communities of Goa having family income upto ₹ 1.50 lakh p.a. The Budget Estimates for the year 2019-20 is ₹ 500.00 lakh.

**3. Investment in Backward Classes  
Development Corporation****4225/80/190/01**

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 2019-20 is ₹ 50.00 lakh.

<b>4. Investment in Minority Development Financial Corporation</b>	<b>4225/80/190/03</b>
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It is proposed to establish Minority Development Financial Corporation for the development of minority community. The Budget Estimates for the year 2019-20 is ₹ 30.00 lakh.

**Major Head: 6235 – Loans for Social Security and Welfare**

<b>1. Loans for Physically Handicapped Persons</b>	<b>6235/02/800/01</b>
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Provision has been made to provide loans to differently abled persons for employment purpose. The Budget Estimates for the year 2019-20 is ₹ 2.00 lakh.



## DEMAND NO.58

## WOMEN AND CHILD DEVELOPMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2235	Social Security and Welfare	46366.43
2236	Nutrition	2031.65
<b>CAPITAL</b>		
4235	Capital Outlay on Social Security and Welfare	1747.70
<b>Total</b>		<b>50145.78</b>

## Major Head – wise and Scheme wise, Explanation

## Major Head: 2235 - Social Security and Welfare

<b>1. Rehabilitation of ousted families due to Demolition of houses at Baina RLA</b>	<b>2235/800/01</b>
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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 2019-20 is ₹ 0.10 lakh.

<b>2. Directorate of Women and Child Development</b>	<b>2235/001/01</b>
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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 2019-20 is ₹ 302.52 lakh.

<b>3. Welfare Projects</b>	<b>2235/102/01</b>
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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 2019-20 is ₹ 244.00 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 2019-20 is ₹ 15.50 lakh.

**5. Integrated Child Development Scheme  
including Health Cover****2235/102/03**

This is a Centrally Sponsored Scheme with shared pattern of funding of 60:40 between and state respectively except salaries which is shared in the ratio of 25:75 between centre and state respectively. There are 1262 operational Anganwadi centers in the State which provides six services i.e., Immunization, Health Check-up, Referral Services, Supplementary Nutrition, Nutrition and Health Education, Non-formal pre-school Education.

Provision is made towards salary & honorarium component of 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 2019-20 is ₹ 4385.27 lakh.

**6. Anganwadi Workers Training Programme****2235/102/05**

Under ICDS scheme is centrally sponsored programme in the funding pattern of 60: 40 between centre and state respectively. Training is provided to Anganwadi workers and helpers in order to get well acquainted with their jobs. The Budget Estimates for the year 2019-20 is ₹ 48.87 lakh.

**7. State Programme of Action for the Child in Goa****2235/102/07**

The Scheme aims at monitoring the basic indicators of child development. A special court is set up called "The Children's Court" to try all cases of offences against the children below 18 years. This special Court is set up under the Goa Children Act, 2003 which is one of the unique law concerning children in the whole of India. The Children's Court is functioning from Shram Shakti Bhavan, 1<sup>st</sup> 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 2019-20 is ₹ 90.05 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 2019-20 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 2019-20 is ₹ 60.00 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 2019-20 is ₹ 0.01 lakh.

**11. Upgradation of Anganwadi Centres****2235/102/16**

Under this scheme, it was proposed to meet the expenditure for upgradation of Anganwadi centres 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 2019-20 is ₹ 0.01 lakh.

**12. Financial Assistance to EWS for Daughters Marriage****2235/102/18**

The scheme was amended and renamed as “Chief Minister’s Kanyadan Scheme” w.e.f. 1.4.2011 and assistance was enhanced to ₹ 25,000. There is no proposal under this scheme since the scheme is being replaced by “Laadli Laxmi Scheme” from financial year 2012-13; hence a token provision is made under this scheme. The Budget Estimates for the year 2019-20 is ₹ 0.01 lakh.

**13. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls- SABLA****2235/102/19**

This scheme is a centrally sponsored scheme and has been renamed to Scheme for Adolescent Girls (SAG). The packages of services provided to 11-14 years out of school girls are Nutrition provision, Iron and folic acid supplement, Health Check -up and referral services, Nutrition and Health Education (NHE), Mainstreaming out of school girls to join formal schooling, bridge course/skill training, Life skill education, home management etc, counseling/guidance on accessing public services.

For the year 2019-20, on an average 15 (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 2019-20 is ₹ 160.00 lakh.

**14. Beti Bachao Beti Pado****2235/102/23**

This scheme seeks to address the issue of decline in Child Sex Ratio (CSR). The scheme aims at i) Preventing gender biased sex selective elimination ii) Ensuring survival & protection of the Girl child, iii) ensuring education and participation of the girl child. The scheme shall be implemented as a central sector scheme (100%) under which grant- in- aid would be released to States / UTs from Government of India. The Budget Estimates for the year 2019-20 is ₹ 100.50 lakh.

**15. Village & Municipal Child Committee****2235/102/24**

“The Goa Village and Municipal Child Committee Grants and Awards scheme, 2014” has been formulated for recognizing and recording appreciation of the functioning of the Village/Municipal Child Committees. Under this scheme, an annual financial grant of ₹ 10,000/- towards administrative expenses is granted to the Committees subject to their application and fulfillment criteria. Further, an award of ₹ 10,000/- to the best performing Village and Municipal Child Committee one in each of the taluka is granted subject to their application and fulfillment criteria. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

**16. National Nutrition Mission****2235/102/25**

The Government of India has launched the POSHAN abhiyan, National Nutrition Mission (NNM) in March, 2018. The programme through use of technology, targeted approach and convergence strives to reduce the level of stunting, under nutrition, Anaemia, and low birth weight in children as also focus on adolescent girls, pregnant women and lactating mothers, thus holistically addressing malnutrition. The Budget Estimates for the year 2019-20 is ₹ 475.00 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 2019-20 is ₹ 10.23 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. The Budget Estimates for the year 2019-20 is ₹ 0.01 lakh.

**19. Swawlamban****2235/103/05**

The objective of the scheme is to provide financial assistance to Mahila Mandal has been launched for providing training under various trades through Mahila Mandals. The scheme is implemented all over the state through trained resource persons by providing grants to Mahila mandals which cover the cost of remuneration of trainers and raw material. Provision is made to cover around 150 Mahila Mandals/SHGs during the year 2019-20. The Budget Estimates for the year 2019-20 is ₹ 40.00 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 2019-20 is ₹ 50.00 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/- in three installments directly in the account of pregnant women and lactating mothers for first living child of the family subject to fulfillment of specific conditions relating to maternal and child health. Provision is made to cover around 6000 beneficiaries during the year 2019-20. The Budget Estimates for the year 2019-20 is ₹ 471.60 lakh.

**22. Financial incentives to Mother who deliver a Girl Child (Mamta)****2235/103/09**

This scheme was launched in order to redress the declining sex ratio of the Girl Child in Goa w.e.f. 1/4/2011. Under the Scheme an amount of ₹ 25,000 is provided in 5 installments to a mother who delivers a girl child (maximum two deliveries) in the registered medical institution. The scheme is amended w.e.f. 1/04/2015 wherein one time financial incentive of ₹ 10000 shall be paid to the mother. Those beneficiaries who were paid the 1<sup>st</sup> installments of ₹ 5000/- under the existing scheme shall be eligible only for balance amount (2<sup>nd</sup> installment) of ₹ 5000/- Provision is made to cover around 9673 beneficiaries during the year 2019-20. The Budget Estimates for the year 2019-20 is ₹ 1100.50 lakh

**23. 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 2019-20 is ₹ 1.00 lakh.

**24. 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 10000 beneficiaries under this scheme during the year 2019-20 and also towards office expenses, advertising & publicity and other charges. The Budget Estimates for the year 2019-20 is ₹ 10064.00 lakh.

**25. Dearness Allowance to Housewives****2235/103/25**

Under this scheme, an allowance of ₹ 1500/- per month is provided to the housewives/homemakers to maintain a reasonable standard of living for their families to counter the rising inflation. Any married woman above the age of 18 years, who is a resident of Goa for the last fifteen years and whose annual income of the husband and wife, taken together is less than ₹ 3.00 lakh is eligible under the scheme.

Provision is made to cover around 1,50,000 beneficiaries under the scheme for the year 2019-20 and also towards office expenses, advertising & publicity and other charges. The Budget Estimates for the year 2019-20 is ₹ 26023.11 lakh.

**26. Rehabilitation relief for Women****2235/103/26**

The scheme provides technical/vocational training to sex workers and sexually abused women to enable them to earn for their livelihood by such technical/vocational training and skill. A victim of commercial sexual exploitation (excluding victims housed in Protective Home) will be provided a stipend of ₹ 2500/- per month, after rescue or exit from commercial sexual exploitation. The stipend will be paid for a period of three months or till she joins a livelihood programme, whichever is earlier. The Budget Estimates for the year 2019-20 is ₹ 11.00 lakh.

**27. 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 2019-20. The Budget Estimates for the year 2019-20 is ₹ 60.53 lakh.

**28. 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 2019-20. The Budget Estimates for the year 2019-20 is ₹ 18.48 lakh.

**29. Central Victim compensation Fund**
**2235/103/30**

The Goa compensation Scheme for women Victims/Survivors of sexual Assault/other crimes schemes, 2018, for providing compensation to the women victims or her dependents who have suffered loss, injury, as the case may be, as a result of the offence committed and who require rehabilitation. A women victim or her dependant as the case may be shall be eligible for grant of compensation from the Women Victims Compensation Fund as decided by the State Legal Services Authority or District Legal Services Authority. The Budget Estimates for the year 2019-20 is ₹ 30.10 lakh.

**30. Mahila Shakti Kendra**
**2235/103/33**

The The Mahila Shakti Kendra is a sub scheme under the Umbrella Scheme Pradhan mantra Mahila Shashaktikaran Yojana(PMMSY)has been approved for implementation during 2017-18 upto 2019-20. While, National Level(domain based knowledge support) and State level (State Resource Centre for women) structures will provide technical support to the respective government on issues related to women, the District and Block level Centers will provide support to MSK and also give a foothold to women empowerment schemes. The Budget Estimates for the year 2019-20 is ₹ 33.56 lakh.

**31. Welfare of Children in need of Care and Protection**
**2235/104/01**

The scheme aims at improving the living conditions of children facing problems due to migration of their families/parents from rural to urban areas in search of employment. It also envisages giving attention for their proper development and preventing further destitution among the future generations. An amount of ₹ 400/- per child per month is given to the institution having their own premises and ₹ 500/- per child per month in case of rented premises. The Budget Estimates for the year 2019-20 is ₹ 30.00 lakh.

**32. Programme for Delinquent Children**
**2235/106/01**

Under the Juvenile Justice (Care & Protection of Children) Act, 2015, the Government has established 'Apna Ghar', Mercies which houses Observation Home, Shelter Home, Children Home and Special Home for boys and girls.

Apna Ghar provides care, protection & treatment by catering to the development needs of these children by adopting a child friendly approach in the adjudication and disposition of matters in the best interest of the children for their ultimate rehabilitation which is handled by



Child Welfare Committee & Juvenile Justice Board. Provision is made towards salaries, wages, domestic travel expenses, office expenses, supplies & materials, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2019-20 is ₹ 392.83 lakh.

**33. 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 2019-20 is ₹ 142.06 lakh.

**34. Bal Niketan for Girls**

**2235/106/03**

Under the Juvenile Justice (Care & Protection of Children) Act, 2015, the Government has established 'Apna Ghar', Merces which houses Observation Home, Shelter Home, Children Home and Special Home for girls. Apna Ghar provides care, protection & treatment by catering to the development needs of these children by adopting a child friendly approach in the adjudication and disposition of matters in the best interest of the children for their ultimate rehabilitation which is handled by Child Welfare Committee & Juvenile Justice Board. Provision is made towards salaries, wages, domestic travel expenses, office expenses, supplies & materials, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2019-20 is ₹ 74.56 lakh.

**35. 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 3 years prior to applying for the internship.

For the year 2019-20, 20 counselors would be appointed under this scheme and placed in Apna Ghar, Merces, Juvenile Justice Board (North and South) Goa, Child Welfare Committee (North and South), Protective Home cum Reception Centre, Merces, Head Office and Institutions. Provision is made towards salaries, domestic travel expenses, office expenses, scholarships/stipend and other charges. The Budget Estimates for the year 2019-20 is ₹ 62.28 lakh.

**36. 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 2019-20 is ₹ 1.00 lakh.

**37. 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 2019-20 is ₹ 40.00 lakh.

**38. 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 2019-20 is ₹ 25.00 lakh.

**39. 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 2019-20 is ₹ 213.50 lakh.

**40. Juvenile Justice Board (JJB)****2235/108/02**

The Juvenile Justice Boards - North & South are set up under the Juvenile Justice (Care and Protection of Children) Act, to take up the matters relating to children in conflict with the Law. Provision is made towards salaries, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2019-20 is ₹ 51.75 lakh.

**41. Children Welfare Committee (CWC)****2235/108/03**

The Children Welfare Committees – North & South are set up under the Juvenile Justice (Care and Protection of Children) Act. A Bench of Magistrates takes up all matters concerning children in need of care and protection. Provision is made towards salaries, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2019-20 is ₹ 56.50 lakh.

**42. 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.

Presently, the functions of the SPSU are being undertaken by the office of the Probation Officer of the Directorate of Women and Child Development, Panaji. Provision is made towards salaries, wages, domestic travel expenses, office expenses, rent, rates & taxes and for other charges. The Budget Estimates for the year 2019-20 is ₹ 6.50 lakh.

**43. 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 2019-20 is ₹ 106.24 lakh

**44. 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.

Provision is made towards salaries, domestic travel expenses, office expenses and for other charges. The Budget Estimates for the year 2019-20 is ₹ 18.75 lakh.

**45. Unit for Children with Special Needs****2235/108/07**

A significant number of children affected by HIV and AIDS and substance abuse, as well as mentally or physically challenged children are in need of long term care because of abandonment, death of one or both parents or inability of parents to care for them. Such children are especially vulnerable as they are least likely to have family care alternatives and hence require specialized institutional care and treatment including medical, nutritional, and psychological support.

Since the number of children referred in this category 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 2019-20 is ₹ 6.97 lakh.

**46. Open Shelters for children in need in Urban & Semi Urban Areas****2235/108/08**

Open Shelters in urban and semi-urban areas will cater to all children in need of care and protection particularly beggars, street and working children, rag pickers, small vendors, street performers, orphaned, deserted, trafficked and run-away children, children of migrant population and any other vulnerable group of children. Financial support to 4 open shelter homes is proposed for providing day care to children in need of care & protection to improve services and infrastructure in child care institutions. Provision is made towards grant- in- aid and for other charges. The Budget Estimates for the year 2019-20 is ₹ 72.48 lakh.

**47. 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). Financial support is proposed to be given to 02 Adoption Agencies during the year 2019-20. Provision is made towards grant- in- aid and other charges. The Budget Estimates for the year 2019-20 is ₹ 33.98 lakh.

**48. District Child Protection Unit**
**2235/108/11**

District Child Protection Unit (DCPU) is responsible for coordinating and implementing all child rights and protection activities at district level and look into various aspects of assessment of number of children in difficult circumstances and creating district specific database to monitor trends and patterns of children in difficult circumstances. The DCPU is responsible to monitor institutional care, services under ICPS and promoting non institutional care services for children in need of care and protection. It is also responsible for providing support for creation of adequate infrastructure and support for the Juvenile Justice Boards, Child Welfare Committees and the SJPUS in the District. Provision is made towards salaries, wages, domestic travel expenses, office expenses, rent, rates & taxes, supplies and materials, advertising & publicity, minor works and other charges. The Budget Estimates for the year 2019-20 is ₹ 137.20 lakh.

**49. Maintenance of NGO Run Homes**
**2235/108/12**

There are several children's homes being run by voluntary organizations in Goa of which 53 are registered under the Juvenile Justice Act. Some of these homes have applied for grants under the Integrated Child Protection Scheme (ICPS). Financial support of ₹ 2000 per child is provided to NGOs to improve the facilities provided to children residing in these homes. Provision is made for supporting around 19 such children homes. The Budget Estimates for the year 2019-20 is ₹ 590.00 lakh.

**50. 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 2019-20 is ₹ 6.50 lakh.

**51. 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 2019-20 is ₹ 151.52 lakh.

**52. 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. The Budget Estimates for the year 2019-20 is ₹ 1.00 lakh.

**53. 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 2019-20 is ₹ 0.01 lakh.

**54. Pradhan Mantri Matru Vandana Yojana Scheme (PMMVY)****2235/789/08**

Provision is made under the scheme for the scheduled caste community to cover around 120 beneficiaries. The Budget Estimates for the year 2019-20 is ₹ 6.50 lakh.

**55. Financial incentive to Mother who deliver Girl Child (Mamta)****2235/789/09**

Provision is made under the scheme for the scheduled caste community to cover around 424 beneficiaries. The Budget Estimates for the year 2019-20 is ₹ 48.04 lakh.

**56. 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 2019-20 is ₹ 0.03 lakh.

**57. Yashashvinin****2235/796/02**

Provision is made under the scheme for the scheduled tribe community. The Budget Estimates for the year 2019-20 is ₹ 1.00 lakh

**58. 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 2019-20 is ₹ 0.01 lakh.

**59. 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 720 beneficiaries. The Budget Estimates for the year 2019-20 is ₹ 0.39 lakh.

**60. 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 2768 beneficiaries. The Budget Estimates for the year 2019-20 is ₹ 288.24 lakh.

**61. 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. Provision is also made towards supplies & materials and other charges. The Budget Estimates for the year 2019-20 is ₹ 0.13 lakh.

**Major Head: 2236-Nutrition****1. Nutrition Programme for Children, Pre-women****2236/101/01**

Under the Supplementary Nutrition Programme (SNP), dry take-home packets of cereals and pulses are provided to pregnant women and nursing mothers (up to 6 months' age of the child @ ₹ 12.50 per day for 25 days a month), Children in the age group of 6 months to 2½ years & the children in the age group of 2 ½ to 6 years who are attending Anganwadi centers are provided cooked food @ ₹ 9.00 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 60200 beneficiaries per day under this scheme. Provision is also made towards supplies & materials and other charges. The Budget Estimates for the year 2019-20 is ₹ 1750.00 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 2019-20 is ₹ 35.95 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 8400 beneficiaries. Provision is also made towards supplies & materials and other charges. The Budget Estimates for the year 2019-20 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). Efforts are on to ensure that all AWCs are located in pucca Government buildings preferably in the vicinities of primary schools, with an aim of improving the infrastructure of the AWCs. During the year, it is proposed to construct 100 Model Anganwadi Centres. The Budget Estimates for the year 2019-20 is ₹ 1000.00 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 2019-20 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 2019-20 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 Mercas. The Budget Estimates for the year 2019-20 is ₹ 500.00 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 2019-20 is ₹ 75.00 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 2019-20 is ₹ 125.00 lakh.

## DEMAND NO. 59

## FACTORIES AND BOILERS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2230	Labour and Employment	712.30
<b>CAPITAL</b>		
4202	Capital Outlay on Education, Sports, Art & culture	75.00
<b>Total</b>		<b>787.30</b>

## Major Head – wise and Scheme – wise, Explanation

## Major Head: 2230 - Labour and Employment

## 1. Strengthening of Factory &amp; 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 safetyand 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 41Non-Gazetted and 9Gazetted 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 2019-20 is ₹353.20 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 2019-20is ₹323.10 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 2019-20 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 2019-20 is ₹6.00 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 2019-20.

Electrical Wiring of Entrance Lobby and TOI Block, was proposed to be carried out during the financial year 2016-2017 and necessary budget provisions were made and funds were transferred to PWD. Although works has been carried out, PWD did not utilize necessary funds. Payment is still outstanding.

During the site inspection carried out by the Assistant Engineer and the Technical Assistant of WDI (Bldgs.) SD III, PWD for preparing the estimate for aforesaid works, they have noticed that a column in the store room is badly damaged. The concrete from the column face is cracked and a considerable portion of the reinforcement is exposed. The reinforcement is corroded and the column requires structural repairs.

Maintenance to the buildings: Minor repairs and annual maintenance (civil and electrical works) to existing three buildings.

Rehabilitation Treatment for the Hostel Building of Inspectorate of Factories & Boilers” (Specialised Agency) Rehabilitation of Hostel Building (Rear side) of Inspectorate of Factories & Boilers, as recommended by Consultant (M/s Ansha Structural Labs Pvt. Ltd.), This department has requested PWD to carry out repairs works to the hostel building as recommended by the consultant (M/s. Ansh Structural Lab Pvt. Ltd.,) on priority basis.

The Budget Estimates for the year 2019-20 is ₹75.00 lakh.

## DEMAND NO. 60

## EMPLOYMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2230	Labour and Employment	2607.82
<b>Total</b>		<b>2607.82</b>

## Major Head – wise and Scheme – wise, Explanation

## Major Head: 2230 - Labour and Employment

<b>1. Employment Exchange</b>	<b>2230/02/101/01</b>
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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 2019-20 is ₹ 49.92 lakh.

<b>2. Manpower and Employment Scheme</b>	<b>2230/02/101/02</b>
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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 2019-20 is ₹ 49.45 lakh.

<b>3. Employment Service Scheme</b>	<b>2230/02/101/03</b>
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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 2019-20 is ₹ 50.15 lakh.

<b>4. Strengthening of Employment Exchange</b>	<b>2230/02/101/04</b>
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Provision made towards payments of salaries, wages, domestic travel expenses and office expenses. The Budget Estimates for the year 2019-20 is ₹ 24.53 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 2019-20 is ₹ 45.93 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 2019-20 is ₹ 32.00 lakh.

**7. Computerization of Employment Exchange****2230/02/101/07**

The Employment Services need to be modernized through computerization, in order to provide efficient service to the job seekers and employers. The existing old computers are required to be replaced with new ones. Provision is made for the purchase of new computers and peripherals, salaries of existing staff, domestic travel expenses and other charges. The Budget Estimates for the year 2019-20 is ₹ 27.84 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 2019-20 is ₹ 23.00 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 2019-20 is ₹ 55.00 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 2019-20 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 2019-20 is ₹ 250.00 lakh.

## DEMAND NO. 61

## SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2230	Labour and Employment	9926.22
<b>CAPITAL</b>		
4202	Capital outlay on Education, Sports, Art and Culture	3089.81
<b>Total</b>		<b>13016.03</b>

## Major Head-wise and Scheme-wise, Explanation

## Major Head: 2230 - Labour and Employment

<b>1. Industrial Training Institute</b>	<b>2230/03/101/01</b>
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Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses, supplies & materials, advertising & publicity, minor works, scholarships/stipend and other charges. The Budget Estimates for the year 2019-20 is ₹ 206.35 lakh.

<b>2. Industrial Training Centres and Expansion</b>	<b>2230/03/101/02</b>
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Under this scheme, provision is made towards salaries, wages, overtime allowances, domestic travel expenses, foreign travel expenses, office expenses, rent, rates & taxes, supplies & materials, POL, advertising & publicity, professional services, other contractual services, grants-in-aid, scholarships/stipend and other charges. The Budget Estimates for the year 2019-20 is ₹ 1474.44 lakh.

<b>3. Common Service Facility Centre</b>	<b>2230/03/101/03</b>
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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 2019-20 is ₹ 33.86 lakh.

**4. Industrial Training Institute Centre****2230/03/101/04**

Under this scheme, provision is made towards payment of salaries, overtime allowances, domestic travel expenses, office expenses, rent, rates & taxes, supplies & materials, POL, minor works, advertising & publicity, professional services, scholarships / stipend and other charges. The Budget Estimates for the year 2019-20 is ₹ 2764.95 lakh.

**5. Skilled Development Project of World Bank****2230/03/101/05**

Government of India has selected 7 Government ITIs for upgradation into Centre of Excellence (CoE) with World Bank assistance with ratio 75:25 (GOI : State). Expenditure will be incurred towards salaries, domestic travel expenses, office expenses, supplies & materials, POL, advertising & publicity, professional services, other contractual services, scholarships/stipend and other charges. The Budget Estimates for the year 2019-20 is ₹ 511.38 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 2019-20 is ₹ 0.05 lakh.

**7. State Implementation Cell****2230/03/101/07**

Under this scheme, provision is made towards salaries, domestic travel expenses, office expenses, supplies & materials, advertising & publicity and other contractual services. The Budget Estimates for the year 2019-20 is ₹ 0.30 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 2019-20 is ₹ 52.57 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 instructors appointed for conducting classes to the trainees. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 41.10 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 2019-20 is ₹ 150.00 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 2019-20 is ₹ 0.05 lakh.

**13. Pradhan Mantri Kaushal Vikas Yojana****2230/03/101/13**

The scheme envisages three way engagements among the Government department, Training Partner and Employer. It is fully funded by the Centre, with the objective to enable and mobilize a large number of youth to take up industry designed quality skill training, become employable and earn their livelihood. The Budget Estimates for the year 2019-20 is ₹ 3079.44 lakh.

**14. Sankalp Project****2230/03/101/14**

Skills Acquisition and Knowledge Awareness for Livelihood (SANKALP) project aims to implement the mandate of the National Skill Development Mission (NSDM), through its sub-

missions. The project will be implemented in mission mode through World Bank support and aligned with the overall objectives of the NSDM. SANKALP aims at convergence in short term vocational training ecosystem and between short & long term vocational education. The Budget Estimates for the year 2019-20 is ₹ 80.00 lakh.

#### **15. Starting up of two Mega Skill Centres**

**2230/03/101/15**

It is proposed to start two Mega Skill Centres, one in North and one in South which would provide world class skills to Goan youth by imparting world class training, training technologies and world class physical environment. Short term residential courses have been proposed in these Mega Skill Centres. Under the scheme, provision is made towards professional services. The Budget Estimates for the year 2019-20 is ₹ 415.00 lakh.

#### **16. Skills Strengthening for Industrial Value Enhancement (STRIVE)**

**2230/03/101/16**

Skill Strengthening for Industrial Value Enhancement (STRIVE) project is a World Bank assisted five year project, implemented by Ministry of Skill Development & Entrepreneurship through State Governments, Industrial Training Institutes, Centrally Funded Institutes and Industry Clusters ( ICs) – Government of India project with the objective of improving the relevance and efficiency of skills training provided through ITIs and apprenticeships. STRIVE is a Cental Sector Scheme with no State contribution. Under the scheme, provision is made towards professional services. The Budget Estimates for the year 2019-20 is ₹ 480.00 lakh.

#### **17. 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 2019-20 is ₹ 22.00 lakh.

#### **18. 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 2019-20 is ₹ 11.30 lakh.

**19. Establishment of Instructional Centre -  
Apprenticeship Act, 1961****2230/03/102/03**

The apprenticeship section proposes to intensify the survey of industries and thereby increase the number of seats for apprenticeship training. Under this scheme, expenditure will be incurred towards office expenses and professional services. The Budget Estimates for the year 2019-20 is ₹ 0.10 lakh.

**20. 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 2019-20 is ₹ 0.01 lakh.

**21. 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 2019-20 is ₹ 400.00 lakh.

**22. Scheduled Castes Development Scheme****2230/03/789/01**

Under the scheme, provision has been made towards wages, office expenses, supplies & materials, advertising & publicity, professional services, other contractual services, scholarships/stipend and other charges. The funds shall be utilized for the benefit of scheduled caste trainees. The Budget Estimates for the year 2019-20 is ₹ 25.20 lakh.

**23. Stipend & Tool Kit to SC trainees****2230/03/789/02**

Under the scheme, provision has been made towards supplies & materials and scholarships/stipend. The funds shall be utilized for the benefit of scheduled caste trainees. The Budget Estimates for the year 2019-20 is ₹ 20.50 lakh.

**24. Scheduled Tribe Development Scheme****2230/03/796/01**

Under the scheme, provision has been made towards wages, office expenses, supplies & materials, POL, advertising & publicity, professional services, other contractual services, scholarships/stipend and other charges. The funds will be utilized in ST community dominated areas. The Budget Estimates for the year 2019-20 is ₹ 47.15 lakh.

**25. Stipend & Tool Kit to ST trainees****2230/03/796/02**

Under the scheme, provision has been made towards supplies & materials and scholarships/stipend. The funds shall be utilized for scheduled tribe trainees. The Budget Estimates for the year 2019-20 is ₹ 102.50 lakh.

**Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture****1. Contribution to GSIDC-Buildings (ITI)****4202/02/105/01**

Under this scheme, provision is made towards repairs/renovation of all ITI buildings (workshops) since all these buildings are more than 20 years old and for various civil works. The Budget Estimates for the year 2019-20 is ₹ 1386.36 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 2019-20 is ₹ 0.10 lakh.

**3. Tools and Plant charges transferred  
from “2059 – Public Works”****4202/02/105/03**

Under this scheme, provision is made towards purchase of new machinery and equipment. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 2.00 lakh.

**5. Machinery and Equipment****4202/02/105/05**

Provision is made for procurement of machinery and equipment and also to procure buses for ITIs. The Budget Estimates for the year 2019-20 is ₹ 563.65 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 2019-20 is ₹ 15.00 lakh.

**7. Construction of State of the Art Centre  
of Excellence at Valpoi****4202/02/105/07**

A token provision has been made for construction of new ITI at Valpoi, Sattari under this scheme. The Budget Estimates for the year 2019-20 is ₹ 500.00 lakh.

**8. Upgradation of Govt. ITI into Modern ITI****4202/02/105/08**

Under this scheme, provision has been made towards purchase of machinery & equipment for new trades and construction/renovation of ITI building. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 110.00 lakh.

**10. Scheduled Tribe Development Scheme****4202/02/796/01**

Under this scheme, provision is made for procurement of buses, machinery & equipment for ITIs and for major civil works of ITIs. The funds will be utilized in S.T. community dominated areas. The Budget Estimates for the year 2019-20 is ₹ 400.10 lakh.

## DEMAND NO. 62

## LAW

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2014	Administration of Justice	3028.13
2235	Social Security and Welfare	307.00
<b>CAPITAL</b>		
4059	Capital Outlay on Public Works	8100.00
<b>Total</b>		<b>11435.13</b>

## 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 2019-20 is ₹ 1833.93 lakh.

**2. Digitization of Court Records****2014/102/02**

Under the scheme, provision is made towards digitization of Court Records. The Budget Estimates for the year 2019-20 is ₹ 400.00 lakh.

**3. Government Pleaders****2014/114/01**

Under the scheme, provision is made to meet expenditure incurred by the Ld. Advocate General & Government pleaders towards domestic travel expenses, office expenses, professional services and other charges such as salaries of peon, clerk of Government and additional Government advocates. The Budget Estimates for the year 2019-20 is ₹ 659.00 lakh.

**4. Office of Law Commission****2014/800/01**

Under the scheme, grants are provided towards other expenditure of Office of the Law Commission. The Budget Estimates for the year 2019-20 is ₹ 15.00 lakh.

**5. Repairs for Civil and Electrical Works****2014/800/04**

Under the scheme, provision is made towards minor works such as maintenance works of Hon'ble High Court, District & Sessions Court, Civil and Criminal Court. The Budget Estimates for the Year 2019-20 is ₹. 80.00 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 2019-20 is ₹ 30.00 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 2019-20 is ₹ 10.20 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 2019-20 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 2019-20 is ₹ 55.00 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 2019-20 is ₹ 160.00 lakh.

**4. District Legal Service Authority (South Goa)****2235/60/200/04**

Under the scheme, provision is made towards salaries and grants-in-aid. The Budget Estimates for the year 2019-20 is ₹ 77.00 lakh.

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

Under this scheme, provision has been made towards maintenance of Hon'ble High Court, District & Sessions Court, Civil and Criminal Court, construction of the residential quarters for Judges and garages for parking cars at Mapusa in Bardez taluka and District and Sessions Court, North Goa. Funds are made available for the development of infrastructure carried out by the Public Works Department. Budget Estimates for the year 2019-20 is ₹ 500.00 lakh.

**2. Development of Infrastructural Facilities for the Judiciary****4059/01/051/04**

It is a Centrally Sponsored Scheme for the purpose of development of Judicial Infrastructure. An amount of ₹. 4,06,00,000/- has been received from the Government of India as Central Share under the Centrally Sponsored Scheme for Construction of Court Buildings and Residential accommodation for Judges/ Judicial Officers covering the District and Subordinate Courts in the ratio of 60:40 i.e. 60% as Central Share and 40% as State Share. Hence, an amount of Rs. 500.00 Lakhs was provided in the budget for the Financial Year 2019-2020 taking into consideration 60% Central Share (Rs. 4,06,00,000/- received from Government of India). The Budget Estimates for the year 2019-20 is ₹ 500.00 lakh.



<b>3. Construction of New High Court Building, Porvorim</b>	<b>4059/01/051/05</b>
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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 2019-20 is ₹ 3000.00 lakh.

<b>4. Construction of New District &amp; Subordinate Courts Complex at Mercas</b>	<b>4059/01/051/06</b>
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Under the scheme, provision is made towards major works for construction of Court complex at Mercas. The Budget Estimates for the year 2019-20 is ₹ 3000.00 lakh.

<b>5. Construction of Civil &amp; Criminal Court at Margao</b>	<b>4059/01/051/07</b>
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Under the scheme, provision is made towards major works for construction of Civil & Criminal Court at Margao. The Budget Estimates for the year 2019-20 is ₹ 1000.00 lakh.

<b>6. Construction of New Court Building at Mapusa</b>	<b>4059/01/051/08</b>
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Under the scheme, provision is made towards major works for construction of new Court building at Mapusa. The Budget Estimates for the year 2019-20 is ₹ 100.00 lakh.

## DEMAND NO. 63

## RAJYA SAINIK BOARD

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 ( ₹ in lakh)
<b>REVENUE</b>		
2235	Social Security and Welfare	127.33
<b>CAPITAL</b>		
4059	Capital Outlay on Public Works	200.00
	<b>Total</b>	<b>327.33</b>

## Major Head – wise and Scheme – wise, Explanation

## Major Head: 2235 – Social Security and Welfare

<b>1. Reconstruction and Rehabilitation of ex-Servicemen</b>	<b>2235/60/200/01</b>
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Provision is made for rehabilitation and reconstruction of ex-servicemen. The Budget Estimates for the year 2019-20 is ₹ 105.32 lakh.

<b>2. Special fund for Rehabilitation of ex-Servicemen</b>	<b>2235/60/200/03</b>
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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 2019-20 is ₹ 4.00 lakh.

<b>3. Financial assistance for life to the World War II Veterans / their widows</b>	<b>2235/60/200/04</b>
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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 2019-20 is ₹ 2.40 lakh.

<b>4. Cash Grant / Cash in lieu of Land Grant for the post-Independence Gallantry, etc.</b>	<b>2235/60/200/05</b>
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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 2019-20 is ₹ 5.00 lakh.

**5. Financial Assistance to War Widows prior to January 2000****2235/60/200/07**

Under this scheme, financial assistance is provided to war widows prior to January 2000. The Budget Estimates for the year 2019-20 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 2019-20 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 2019-20 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 2019-20 is ₹ 5.00 lakh.

**Major Head: 4059 - Capital Outlay on Public Works****1. Acquisition of land for Sainik Aramgarh****4059/60/051/01**

Under this scheme, 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 2019-20 is ₹ 200.00 lakh.

## DEMAND NO. 64

## AGRICULTURE

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2401	Crop Husbandry	15381.20
2402	Soil and Water Conservation	531.51
2415	Agricultural Research & Education	292.24
2551	Hill Areas	24.05
<b>CAPITAL</b>		
4401	Capital Outlay on Crop Husbandry	2403.51
4402	Capital Outlay on Soil and Water Conservation	500.00
6401	Loans for Crop Husbandry	0.12
<b>Total</b>		<b>19132.63</b>

## Major Head-wise and Scheme-wise, Explanation

## Major Head: 2401 - Crop Husbandry

<b>1. Direction</b>	<b>2401/001/01</b>
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Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2019-20 is ₹ 240.00 lakh.

<b>2. Superintendence</b>	<b>2401/001/02</b>
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Under the scheme, provision is made towards salaries, overtime allowance, domestic travel expenses, office expenses and other charges. The Budget Estimates for the year 2019-20 is ₹ 668.01 lakh.

<b>3. Subordinate and Expert Staff</b>	<b>2401/001/03</b>
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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 2019-20 is ₹ 904.51 lakh.

**4. Crop Production & Input Management****2401/102/02**

The objectives of the scheme are (i) To increase crop production by use of high yielding variety seeds, encourage multiple/intercropping and by popularizing effective plant protection techniques (ii) To provide custom service facilities at subsidized rates for cultivation of field crops such as paddy, pulses, oilseeds, sugarcane etc. to increase the acreage and production (iii) To boost mechanization in agriculture by providing assistance for purchase of different agricultural machineries.

The following programmes will be implemented during 2019-20:

- 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, domestic travel expenses, office expenses, supplies & materials, POL, minor works, grant-in-aid and subsidies. The Budget Estimates for the year 2019-20 is ₹ 1635.12 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. A token provision of ₹ 0.01 lakh is made in the Budget Estimates for the year 2019-20.

**6. Agricultural Experiments and Research****2401/103/02**

Under this scheme, provision is made towards salaries, wages, domestic travel expenses and office expenses. The Budget Estimates for the year 2019-20 is ₹ 375.11 lakh.

**7. Manures and Fertilizers****2401/105/02**

Under this scheme, the production of planting material, seeds, grafts, seedlings etc are carried out at the seven farms located at different places in the State. Provision is made towards salaries, domestic travel expenses of field workers, office expenses and supplies & materials. The Budget Estimates for the year 2019-20 is ₹ 22.11 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 2019-20 is ₹ 27.22 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 2019-20 is ₹ 0.12 lakh.

**10. Cultivation of Red Oil Palm****2401/108/09**

The programme is envisaged for expansion of area under red oil palm to meet the growing demand of palmolein oil and reduce the imports of the same from other countries. The scheme will be implemented with 60% share of Government of India and 40% share of State Government. Provision is made for supplies & materials, subsidies and other charges. The Budget Estimates for the year 2019-20 is ₹ 2.01 lakh.

**11. National Food Security Mission****2401/108/10**

The objectives of the scheme are (i) To increase the productivity of pulses and coarse cereals through area expansion and productivity enhancement in a sustainable manner. (ii) To restore soil fertility & productivity at the individual farm level. (iii) To enhance farm level economy to restore confidence among the farmers. The scheme will be implemented with 60% share of Government of India and 40% share of State Government. The Budget Estimates for the year 2019-20 is ₹ 20.01 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 2019-20 is ₹ 124.03 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 Mahotsav 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, assistance for soil conditioners micro nutrient, support for education in agriculture, assistance for vermi compost unit, assistance in 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 2019-20.

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, scholarships/stipends and other charges. The Budget Estimates for the year 2019-20 is ₹ 347.51 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 2019-20 is ₹ 400.00 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 2019-20 is ₹ 239.51 lakh.

**17. Center of Excellence, Technology, Branding**
**2401/113/03**

Establishment of Centre of Excellence for flowers, vegetables and fruits at Government Agricultural Farm, Codar, Ponda, Goa is with following objectives:

- To demonstrate Hi-tech cultivation of high value flowers, vegetables and fruits.
- To introduce high yielding varieties suitable for the State
- To showcase best growing manure for fertigation, use of eco-friendly pesticides and Biological pest control, marketing minimum interval between spraying and harvesting to achieve highest per unit production with top quality produce.
- To train and educate farmers in the new technologies so as to adopt them in their fields to increase the production to meet growing demand in the domestic and export market.
- The project is expected to bring prosperity to the progressive and hardworking farmers of the State and double their income.

The Budget Estimates for the year 2019-20 is ₹ 100.00 lakh.



**18. Vegetable****2401/119/02**

Under the scheme, provision is made towards salaries and office expenses to purchase seeds from Goa State Horticulture Corporation Ltd. and minor works. The Budget Estimates for the year 2019-20 is ₹ 43.00 lakh.

**19. 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 2019-20.

- 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.
- Commercial cultivation of mango.
- 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.

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 domestic travel expenses, office expenses, supplies & materials, subsidies, other charges and minor works. The Budget Estimates for the year 2019-20 is ₹ 710.10 lakh.

**20. 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 2019-20 is ₹ 800.00 lakh.

**21. Action Plan to Control Price Rise****2401/119/14**

The Goa State Horticultural Corporation Ltd. sells vegetables which are subsidized through the sale outlets owned by them and those run by Self Help Groups/individuals in order to control over the escalating price of essential food commodities. The vegetables are procured from wholesale markets outside Goa as well as from local farmer producers and made available through outlets.

The said scheme which was implemented by Goa State Horticultural Corporation Ltd through the Department of Civil Supplies and Consumer Affairs is now being implemented through the Directorate of Agriculture. The Budget Estimates for the year 2019-20 is ₹ 2180.00 lakh.

**22. 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 towards other charges. The Budget Estimates for the year 2019-20 is ₹ 100.00 lakh.

**23. 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 towards other charges. The Budget Estimated for the year 2019-20 is ₹ 29.00 lakh.

**24. 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, grant-in-aid and subsidies. The Budget Estimated for the year 2019-20 is ₹ 350.02 lakh.

**25. Scheduled Castes Development Scheme****2401/789/01**

Under this scheme, provision is made to incur expenditure on subsidies, other charges, supplies & materials, minor works, advertising & Publicity etc. The main objective of the scheme is to encourage scheduled caste farmers to take up farming through provision of assistance for agricultural inputs like seeds, planting materials, pesticides, manures and fertilizers, soil conditioners, wherein a subsidy of 75% is provided limited to ₹ 12,000/- per ha. to a maximum of 2 ha. These farmers are also eligible for 75% assistance in all other programmes of the Directorate where financial assistance is provided. The Budget Estimates for the year 2019-20 is ₹ 91.00 lakh.

**26. Scheduled Tribe Development Scheme****2401/796/01**

Under this scheme, provision is made to incur expenditure on subsidies, other charges, supplies & materials, office expenses, POL, etc. A majority of scheduled tribe (ST) farmers are small and marginal farmers. The main objective is to ensure that 12% of the outlay under all agriculture schemes is provided to ST farmers. Some programmes are developed specifically for ST farmers, wherein agricultural inputs are provided at 75% subsidy limited to ₹ 12,000/- per ha to a maximum of 2.0 ha. The Budget Estimates for the year 2019-20 is ₹ 888.60 lakh.

**27. Financial Assistance to Shetkari Aadhar Nidhi****2401/800/01**

The scheme Shetkari Adhar Nidhi is implemented for grant of compensation to the farmers who suffer losses in agriculture due to various factors like unseasonal rains, accidental fires, floods, landslides, siltation, drought, attack of pest diseases, fire, etc. Maximum compensation of ₹25,000/- per hectare is provided for cereal crops like paddy and maximum compensation of ₹ 50,000/- per hectare limited to ₹ 1.00 lakh per individual is provided for sugarcane cultivator. The Budget Estimates for the year 2019-20 is ₹ 90.10 lakh.

**28. Jalkund Scheme****2401/800/02**

Jalkund is an artificially created structure on hill slopes or on plain areas designed to store water or trap run off during rains to meet the critical demand of the crop in their growth stages. The objective of the scheme is to use stored water judiciously for newly planted crops and to raise early crops or protect late crop by pot watering or gravity drip as per local situation specially during dry spell of monsoon. Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2019-20 is ₹ 1.50 lakh.

**29. Support Price and Crop Compensation****2401/800/05**

Prices of the agricultural produce sometimes fall below the economical level and farmers have to incur heavy losses. The farmers are therefore required to be assured of the minimum rate for the produce and hence assured price is proposed. Produce covered under this scheme are as follows (i) Assured price for sugarcane sold @ ₹ 3000/- per tonne (ii) Assured price to paddy @ ₹ 2000/- per quintal sold to designated purchase agencies. (iii) Assured price is provided to arecanut, to the extent of difference between the actual sale price received by them and the base price of ₹ 170/- per kg limited to ₹ 20/- per kg whenever sale price falls below the base price. (iv) Assured Price is provided to raw cashew if the price of raw cashewnut falls below ₹ 100/- per kg. in the market then the difference between the market price and ₹ 100/- is paid as assured price to the farmer to a maximum of ₹ 10/- per kg. (v) Assured price to oil palm is provided to the farmers to ensure price of ₹ 9000/- per tonne of fruits. (vi) Assured price for coconut is provided @ ₹10/- per coconut keeping the number of eligible coconuts unchanged. (vii) The difference in price of ₹ 70/- per kg and actual price received by farmers from designated Co-operative Societies will be provided as price incentive to the farmers for claims not less than 50 kgs. of Alsando. The Budget Estimates for the year 2019-20 is ₹ 1700.00 lakh.

**30. Rashtriya Krishi Vikas Yojana (RKVY)****2401/800/06**

Rashtriya Krishi Vikas Yojana is a flagship programme of Government of India extended to the State of Goa for providing flexibility & autonomy to the State. The projects based on the gaps assessed & projected in the comprehensive District Agriculture Plan, State Agriculture plan & State Agriculture Infrastructure Development Programme plan are submitted by various agencies/ line departments and are approved by the State Level Sanctioning Committee under the Chairmanship of Chief Secretary, Government of Goa constituted for the purpose. All the sectors like agriculture, horticulture, animal husbandry, fisheries, dairy and marketing co-operatives are part and parcel of the scheme. Government of India releases the fund as 60% grant-in-aid to promote the growth in agriculture and 40% of fund is released by State Government. The Budget Estimates for the year 2019-20 is ₹ 1753.50 lakh.

**31. 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 2019-20 is ₹ 180.00 lakh.

**32. Awards to Farmers****2401/800/08**

The farmers try to produce as much as possible by using best practices and innovations. In order to recognize their outstanding contribution to farming, four State awards are provided

viz. i) 'Krishi Ratna' which will carry a cash prize of ₹ 2.00 lakh along with a citation ii) 'Krishi Vibhushan' which will carry a cash prize of ₹ 1.00 lakh along with a citation and iii) 'Krishi Bhushan' which will carry a cash prize of ₹ 50,000/- along with a citation. iv) 'Fr. Inacio Almeida' award for organic farming which will carry a cash prize of ₹ 0.50 lakh alongwith citation. The remaining amount would be utilized for other expenditure for implementation of programme. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

### 33. 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 2019-20 is ₹ 180.02 lakh.

### 34. Procurement of Vegetables from Farmers

2401/800/10

It is proposed to establish production centers and procurement centers for vegetables, through Goa State Horticultural Corporation Ltd. As an incentive to the farmers, the rate for procurement shall be pre-fixed and the farmer then shall be provided assured rate to their produce. The losses due to fall in prices shall be borne by Government and the scheme shall be implemented through Goa State Horticultural Corporation Ltd. Under this scheme, provision is made under grant-in-aid. The Budget Estimates for the year 2019-20 is ₹ 250.00 lakh.

### 35. 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 2019-20 is ₹ 50.00 lakh.

### 36. 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 2019-20 is ₹ 270.00 lakh.

**37. 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 2019-20 is ₹ 200.00 lakh.

**38. 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 2019-20 is ₹ 120.03 lakh.

**39. Integrated Farming System****2401/800/16**

A more sustainable farming system to suit the farmers in the State is envisaged by the Government, which will combine agriculture, horticulture, limited forestry, dairy and poultry. The synergistic effect will make the system more resourceful and remunerative to the farmers, especially the youth who desire to venture in this field. The Budget Estimates for the year 2019-20 is ₹ 0.03 lakh.

**40. Goa State Coconut Development Board****2401/800/17**

This scheme will be implemented on lines of the Coconut Development Board (CDB) of Government of India as relevant to the State through an Act passed by the State Legislative Assembly. The Budget Estimates for the year 2019-20 is ₹ 1.00 lakh.

**41. 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 2019-20 is ₹ 78.00 lakh.

**42. 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 2019-20 is ₹ 0.02 lakh.

**43. 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 2019-20. The Budget Estimates for the year 2019-20 is ₹ 25.00 lakh.

**44. 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 2019-20 is ₹ 180.00 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 2019-20 is ₹ 212.10 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, wages, etc. The Budget Estimates for the year 2019-20 is ₹ 50.11 lakh.

**3. Soil Conservation****2402/102/02**

Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses, minor works and subsidies. The Budget Estimates for the year 2019-20 is ₹ 52.30 lakh.

**4. Revitalization of Water Bodies****2402/102/04**

The main objective of the scheme is to revitalize the ponds and other water bodies by desilting and repair by the villagers through NGOs/ Self Help Groups (SHG)/Users Groups (UG) etc. for full utilization of village infrastructure by bringing more area under cultivation and for increase of production. 100% assistance is provided to Self Help Groups (SHGs), User's Group, individual after completion of the work. Ponds of an area upto 500 m<sup>2</sup> 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 2019-20 is ₹ 17.00 lakh.

**5. Revival of Khazan Land Farming****2402/102/05**

The main objective of the scheme is to revive Khazan Land Farming. The Budget Estimates for the year 2019-20 is ₹ 200.00 lakh.

**Major Head: 2415 - Agricultural Research & Education****1. Agri-Horticultural Research Station and Chemistry Section****2415/01/004/02**

Under the scheme, provision is made towards salaries, domestic travel expenses, office expenses, supplies & materials, minor works and other charges. The Budget Estimates for the year 2019-20 is ₹ 165.44 lakh.



**2. Krishi Vigyan Kendra in South Goa****2415/01/150/01**

Krishi Vigyan Kendra (KVK) is part of all India programme established to provide technical support to the farmers. Krishi Vigyan Kendra also takes up front line demonstration on farm trails, farmers training, extension functionary and publication of supportive literature in agriculture and allied activities. It is a programme which is fully supported by ICAR, Government of India. The Budget Estimates for the year 2019-20 is ₹ 126.80 lakh.

**Major Head: 2551 - Hill Areas****1. Development of Land, Land Shaping and Contour Budding****2551/800/01**

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

The Western Ghat Development Programme consists of components such as (i) Training (ii) Establishment and management (iii) Planting of trees, shrubs & medicinal plants (iv) Assistance of 50% for individual/group for establishing the house hold system/value addition/agro processing units (v) Assistant for digging of compost pits (vi) Conserve soil and moisture through crescent shaped trenches, bunds, construct loose bolder checks, dams, banks stabilization in gullies, nallah, streams and small rivulets, diversion of drains and construction of dugout/farm pond. Provision is made to provide subsidies, supplies & materials, other charges and office expenses. The Budget Estimates for the year 2019-20 is ₹ 24.05 lakh.

**Major Head: 4401 – Capital Outlay on Crop Husbandry****1. Crop Production and Input Management****4401/102/01**

Under this scheme, provision is made for construction/ repairs of various ZAO offices, Government agricultural farms in the State, purchase and replacement of agriculture machinery and equipment and purchase of motor vehicles. The Budget Estimates for the year 2019-20 is ₹ 226.00 lakh.

**2. Horticulture and Floriculture Estates****4401/102/03**

Under this program, a dedicated hub will be set up as special initiative to promote cultivation of focused crops by providing facilities like post harvest technology, cold storage inclusive of grading and packing and centralized marketing facility for various floriculture/vegetable/fruit

crops grown in the State for making it available new avenues in national and international markets. The Budget Estimates for the year 2019-20 is ₹ 150.00 lakh.

**3. Scheduled Castes Development Scheme**
**4401/789/01**

Provision is made towards purchase of machinery, equipment and other major works. The Budget Estimates for the year 2019-20 is ₹ 52.50 lakh.

**4. Scheduled Tribe Development Scheme**
**4401/796/01**

Provision is made towards repair of protective embankment having ST farmers as beneficiaries, purchase of machinery, equipment and other major works. The Budget Estimates for the year 2019-20 is ₹ 375.01 lakh.

**6. Rashtriya Krishi Vikas Yojana (RKVY)**
**4401/800/06**

Provision is made towards purchase of machinery, equipment and 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 2019-20 is ₹ 1600.00 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 2019-20 is ₹ 400.00 lakh.

**2. Revival of Khazan Land Farming**
**4402/102/04**

Under this scheme, major works shall be taken up. The Budget Estimates for the year 2019-20 is ₹ 100.00 lakh.

## Major Head 6401 - Loans for Crop Husbandry

**1. Waving of Loan to Farmers****6401/105/01**

Provision is made for writing-off the principal loan amount taken by farmers. The Budget Estimates for the year 2019-20 is ₹ 0.10 lakh.

**2. Interest Free Loan to Goa State Horticulture Corporation****6401/119/02**

A token provision is made towards interest free loan to Goa State Horticulture Corporation. The Budget Estimates for the year 2019-20 is ₹ 0.01 lakh.

**3. Waving of Loan to Farmers****6401/800/01**

A token provision is made for waving of loan to farmers. The Budget Estimates for the year 2019-20 is ₹ 0.01 lakh.

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

<b>Major Head wise Budget Estimates</b>		
<b>Major Head</b>	<b>Name</b>	<b>B.E. 2019-20 (₹ in lakh)</b>
<b>REVENUE</b>		
2403	Animal Husbandry	6642.74
2404	Dairy Development	8326.46
2415	Agricultural Research and Education	30.30
2551	Hill Areas	166.50
<b>CAPITAL</b>		
4403	Capital Outlay on Animal Husbandry	740.00
<b>Total</b>		<b>15906.00</b>

**Major Head-wise and Scheme-wise, Explanation****Major Head: 2403 - Animal Husbandry**

<b>1. Direction</b>	<b>2403/001/01</b>
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Under this scheme, provision is made towards salaries, wages, domestic travel expenses and office expenses. The Budget Estimates for the year 2019-20 is ₹ 398.00 lakh.

<b>2. Direction</b>	<b>2403/001/02</b>
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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 2019-20 is ₹ 235.50 lakh.

<b>3. Rinderpest Eradication</b>	<b>2403/101/01</b>
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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 2019-20 is ₹ 163.05 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 2019-20 is ₹ 47.80 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 2019-20 is ₹ 516.05 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 2019-20 is ₹ 532.10 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 2019-20 is ₹ 21.11 lakh.

### 8. Clinical Investigation Unit

2403/101/10

In order to support animal health care programmes, a Disease Investigation Unit (DIU) is in operation. The main objective of the unit is to analyze the samples and investigate the diseases, so as to recommend a line of prophylactic and curative treatment. This Unit is being fully upgraded to BSLII specifications and is commissioned with Modern sophisticated equipments and staff.

It is proposed to purchase sophisticated equipment viz latest ELIZA reader, reagents materials for the laboratory keeping in view of the schemes from Government of India under contagious/infectious disease-FMD, PPR, Brucellosis eradication programme. Expenditure will be incurred towards upgradation of laboratory by way of ultra-modern equipments and other requisite materials /reagents etc. and Officers will be trained in related discipline so as to have latest diagnostic facilities to meet the changing trends in a global warming scenario. The Budget Estimates for the year 2019-20 is ₹ 11.00 lakh.

### 9. Breeding of Local Cows scheme

2403/101/11

Pashupalan Scheme is formed by combining three existing schemes namely (1) Breeding of Local Cows Scheme, (2) Special Calf Rearing Scheme and (3) Special Livestock Breeding Programme.

The Pashupalan Scheme "Calf to Cow Scheme" is successfully implemented (Assistance for rearing of Cross Bred Calves & improved Buffalo Calves from birth to 27 month). The General category beneficiaries were getting 50% subsidy which is increased to 75% of the estimated cost of rearing a calf and 100% to SC, ST, Dhargar so as to motivate more farmers under Pashupalan Scheme. The Budget Estimates for the year 2019-20 is ₹ 18.00 lakh.

### 10. Interest Subsidy Scheme under Agriculture & Allied Activities

2403/101/12

Under this scheme, subsidy on interest is given to farmers availing loans for agricultural/allied activities under dairy, piggery, poultry etc. @ 4% interest. The interest over and above is borne by the Government. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 14.00 lakh.

### 12. Dhoodgram Yojana

2403/101/14

The scheme aims for establishment of 38 Dudh Grams in the State of Goa for increasing milk production. 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 2019-20 is ₹ 200.00 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 2019-20 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 2019-20 is ₹ 5.00 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 2019-20 is ₹ 411.07 lakh.

### 16. Key Village Scheme

2403/102/05

This scheme is aimed at upgrading the local non-descript cows with exotic germ plasma for better productivity. The entire State has been provided with frozen semen stock and liquid nitrogen and the same is being monitored. The other activities undertaken are Artificial Insemination (A.I.) procurement of exotic supply of frozen semen, maintaining of buffer stock, continuous supply of frozen semen and liquid nitrogen to all centers and Dispensaries, Hospitals in the State of Goa.

It is proposed to lay emphasis on genetic up-gradation of indigenous breeds of livestock. The State does not have recognized breeds of cattle. Nearly, 70% of them are local and non-descript type. As such, it is proposed to upgrade the local cattle with germ 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 2019-20 is ₹ 635.84 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 2019-20 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 2019-20 is ₹ 80.00 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 2019-20 is ₹ 10.00 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 2019-20 is ₹ 109.37 lakh.

**21. Government Poultry Farm****2403/103/02**

The scheme envisages increasing the production of eggs and poultry meat by providing quality chicks and hatching eggs and also extending financial assistance to farmers for setting up of poultry units. The Government Poultry Farm at Ela Old Goa serves as a Demonstration Farm and Training Center for farmers in the field of modern poultry management and vaccination. Presently, the Farm has a stock of 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 2019-20 is ₹ 229.50 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 2019-20 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 2019-20 is ₹ 41.50 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 2019-20 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 2019-20 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 2019-20 is ₹ 40.00 lakh.

**27. Low Input Technology Birds Feeds****2403/103/08**

This scheme is aimed at encouraging the rural areas of the State to increase per capita consumption of poultry eggs and poultry meat by rearing Low Input Technology poultry in their own Backyard. Low Input Technology poultry Birds are recommended and approved by Government of India for Backyard Farming. The 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 2019-20 is ₹ 60.00 lakh.

**28. Strengthening of Existing Veterinary Hospitals, Dispensaries (ESVHD)****2403/104/01**

The prime objective is to establish and strengthen the existing Veterinary Hospitals and Dispensaries, by availing the financial 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 2019-20 is ₹ 27.00 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 2019-20 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 2019-20 is ₹ 8.00 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 19<sup>th</sup> Livestock Census-2012). It is proposed to cover the entire population up to 3<sup>rd</sup> 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 2019-20 is ₹ 4.65 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 2019-20 is ₹ 46.31 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 2019-20 is ₹ 98.10 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 2019-20 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 2019-20 is ₹ 206.48 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 2019-20 is ₹ 70.00 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 2019-20 is ₹ 77.35 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 2019-20 is ₹ 178.06 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 2019-20 is ₹ 71.10 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 2019-20 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 2019-20 is ₹ 600.00 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 2019-20 is ₹ 59.03 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 2019-20 is ₹ 31.00 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 2019-20. The Budget Estimates for the year 2019-20 is ₹ 65.00 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 2019-20 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 2019-20 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 2019-20 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 2019-20 is ₹ 51.63 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 2019-20 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 2019-20 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 2019-20 is ₹ 1.50 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 hydraulic 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 2019-20 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 2019-20 is ₹ 0.50 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 2019-20 is ₹ 0.40 lakh.

**55. Rashtriya Gokul Mission (A)****2403/800/10**

Under the Scheme, Tablet computers are purchased to carryout enumeration work of 20th Livestock Census as per the directives of the Government of India. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

**Major Head 2404- Dairy Development****1. Rural Dairy Extension****2404/102/01**

Assistance is provided to farmers with subsidy component of 30% restricted upto ₹ 4.50 lakh to any individual for setting up of modern dairy unit, expansion of existing dairy unit, purchase of modern dairy equipments for existing dairy unit etc.

Under the scheme, the amount will be utilized to assist farmers /beneficiaries to set up modern dairy units which shall include milch animals-cross bred cows/Improved she buffaloes, cattle sheds, dungpit, godown, machinery-chaff cutter, milking machines, milk cans, ghamelas etc. The Government has introduced payment of subsidy on the dairy equipment and the items such as generator set, chaf cutter, animal shed washer, etc., 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 2019-20 is ₹ 80.10 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 2019-20 is ₹ 50.39 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 2019-20 is ₹ 510.17 lakh.

**4. Incentives to Milk Producers****2404/102/04**

This scheme aims to develop dairy sector and to make Goa self sufficient in milk production in the near future. Incentives on milk and feed are given based on milk poured to dairy co-operative societies. A Composite Subsidy / Incentive of 40% (which includes 32.28% as incentive on amount / proceeds of milk poured in the dairy co-operative society and 7.72% as incentive on cattle feed) will be paid to the farmers through Electronic Clearance System (ECS) on monthly basis. This scheme is linked to the Scheme for Incentives on Cattle Feed to Farmers. Provision is made towards subsidies and office expenses. The Budget Estimates for the year 2019-20 is ₹ 3330.00 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 2019-20 is ₹ 27.00 lakh.

**6. Government Livestock Farms****2404/102/06**

These farms supply good quality cross bred heifers to farmers at reasonable price. The farms also serve as demonstration centers for the purpose of educating farmers in the field of modern bovine management, fodder cultivation practices and distribute fodder tussocks. Also paravets are imparted practical training periodically. It is proposed to upgrade the Cattle Breeding Farm at Copardem and Livestock Farm Dhat. Every year 5% to 10% of the animals which are uneconomical and old are to be replaced by introducing fresh stock so as to meet the requirements of the farm and augment the number of Calf/Heifers to be sold to the farmers of Western Ghat areas i.e. Sanguem, Dharbandora, Sattari and Canacona at reasonable rates fixed by the Government. Provision is made towards maintenance of livestock, feed, materials, other expenditure and salaries. The Budget Estimates for the year 2019-20 is ₹ 723.26 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 2019-20 is ₹ 350.16 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 2019-20 is ₹ 243.80 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 2019-20 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 2019-20 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 Dhangaar 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 2019-20 is ₹ 1200.00 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 2019-20 is ₹ 600.00 lakh.

### 13. Pashupalan Scheme

2404/102/13

The Pashupalan Scheme “Calf to Cow Scheme” is successfully implemented (Assistance for rearing of cross breed calves & improved buffalo calves from birth to 27 months.) The general category beneficiaries 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 2019-20 is ₹ 400.00 lakh.

### 14. Scheduled Castes Development scheme

2404/789/01

The objective of the scheme is to assist the dairy farmers of schedule caste population to strengthen the infrastructure 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 2019-20 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 2019-20 is ₹ 764.53 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 2019-20 is ₹ 30.30 lakh.

**Major Head: 2551 – Hill Areas****1. Dairy Development****2551/01/800/01**

Western Ghats Development Programme is implemented in the talukas of Canacona, Sanguem, Dharbondra in South Goa District and Sattari in North Goa District. The integrated watershed area programmes are implemented in Sattari and Canacona talukas. The programmes proposed are for providing (a) Incentive to Dairy farmers for renovation of cattle shed- to assist the farmers to renovate/repair the existing cattle shed and thereby adopt modern Animal Husbandry practices and rear healthy animals. (b) Maintenance of Assets created (Cattle Breeding Farm Copardem & 4 Veterinary Dispensaries). Provision is made towards maintenance of Dispensaries/Hospital Buildings and for purchase of medicines, vaccines, surgical instruments and purchase of laboratory items and equipments. (c) Purchase of Milch Animal- to help the farmers of Western Ghat area to get financial assistance for the purchase of crossbred cows and improved breed of she buffaloes. The Budget Estimates for the year 2019-20 is ₹ 166.50 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 2019-20 is ₹ 705.00 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 2019-20 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 2019-20 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 2019-20 is ₹ 25.00 lakh.

## DEMAND NO. 66

## FISHERIES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 ( ₹ in lakh)
<b>REVENUE</b>		
2405	Fisheries	5387.82
2415	Agricultural Research and Education	44.00
2551	Hill Areas	11.00
<b>CAPITAL</b>		
4405	Capital Outlay on Fisheries	2373.50
4415	Capital Outlay on Agr. Research & Education	1009.00
	<b>Total</b>	<b>8825.32</b>

## Major Head-wise and Scheme-wise, Explanation

## Major Head: 2405 – Fisheries

**1. Administrative staff****2405/001/01**

Under this scheme, provision is made towards salaries, wages, overtime allowance, domestic travel expenses, office expenses, advertising and publicity, minor works and other charges. The Budget Estimates for the year 2019-20 is ₹ 320.78 lakh.

**2. Administrative staff****2405/001/02**

The Scheme envisages supervision, control and monitoring of development of fisheries sector in the State. Under this scheme, training will be provided to all the officials of the department as regards to latest development in fisheries sector, and other administrative work. 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 2019-20 is ₹ 35.00 lakh.

**3. Evolving State Policy on Fisheries****2405/001/03**

The increased popularity of fish and seafood all over the world has led to over-exploitation, causing stress on the fishery resources. Fish unlike mining is a renewable resource and hence, have to be exploited sustainably, so that the valuable resource is not wasted and at the same



time we can harvest more and more from it. Developing strategies to ensure the sustainable use of the marine living resources is very important for the State. The immediate need is to establish the conditions for sustainable development of living marine resources within the framework of rights and responsibilities for different maritime areas and recourse. It is in this context, the Government decided to evolve a State policy on fisheries to rejuvenate the fisheries sector in the State.

Accordingly, a study was entrusted to NIO in collaboration with Fisheries Survey of India, Vasco and Directorate of Fisheries for the assessment and revalidation of demersal fishery resources with particular reference to penaeid prawns of Goa coast. The project study has been completed in the X<sup>th</sup> 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 2019-20 is ₹ 9.80 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 2019-20 is ₹ 2.50 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 2019-20 is ₹ 42.21 lakh.

#### **6. Strengthening of Data Base Information**

**2405/101/02**

This is a 100% Central Sector scheme. The main objective of the scheme is to conduct catch assessment survey on marine fisheries for computing the estimates of fish landing species in Goa as per the CIMFRI Methodology. Provision is made towards salaries, domestic travel

expenses, office expenses and other charges. The Budget Estimates for the year 2019-20 is ₹ 25.00 lakh.

#### **7. Development of Inland Infrastructure support from NFDB**

**2405/101/03**

This is a Central Sector Scheme being implemented with the assistance of NFDB to increase the fresh water fish production in the State. 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 2019-20 is ₹ 6.60 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 2019-20 is ₹ 1.50 lakh.

#### **9. Development of Brackish Water Fisheries**

**2405/102/01**

The main objective of the scheme is to demonstrate brackish water fish & shellfish culture, locate and collect shrimp and mussel fish seeds. Provision also includes expenditure towards office expenses, supplies & materials and minor work for the development of fish farms. The Budget Estimates for the year 2019-20 is ₹ 8.00 lakh.

#### **10. Estuarine Farming**

**2405/102/02**

Under this scheme, provision is made towards salaries, wages, overtime allowance, domestic travel expenses, office expenses and supplies & materials. The Budget Estimates for the year 2019-20 is ₹ 71.40 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 famers. 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 2019-20 is ₹ 180.00 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 2019-20 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 2019-20 is ₹ 14.00 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 2019-20 is ₹ 9.00 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 2019-20 is ₹ 4.00 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 2019-20 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 2019-20 is ₹ 90.12 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 2019-20 is ₹ 120.80 lakh.

**19. Motorization of Fishing Crafts****2405/103/04**

For construction of fishing crafts either of wooden or F.R. plastic, subsidy to the tune of 50% of the cost limited to ₹ 60,000/- per craft is given under the scheme. The Budget Estimates for the year 2019-20 is ₹ 35.00 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 2019-20 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 2019-20 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 2019-20 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 2019-20 is ₹ 600.00 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 2019-20 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 2019-20 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 2019-20 is ₹ 300.00 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 2019-20 is ₹ 2.00 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 2019-20 is ₹ 2.00 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 2019-20 is ₹ 1.00 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 2019-20 is ₹ 16.00 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 2019-20 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 2019-20 is ₹ 9.82 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 2019-20 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 2019-20 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 2019-20 is ₹ 200.00 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 2019-20 is ₹ 58.27 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 2019-20 is ₹ 30.00 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 2019-20 is ₹ 161.07 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 2019-20 is ₹ 25.00 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 2019-20 is ₹ 633.38 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 2019-20 is ₹ 99.57 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 2019-20 is ₹ 7.00 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 2019-20 is ₹ 1.00 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 2019-20 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 2019-20 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 2019-20 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 2019-20 is ₹ 2.00 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 2019-20 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 2019-20 is ₹ 390.00 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 XII<sup>th</sup> 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 2019-20 is ₹ 12.00 lakh.

**2. Scientific Research****2415/004/02**

Under this scheme, provision is made towards other charges. The Budget Estimates for the year 2019-20 is ₹ 20.00 lakh.

**3. 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 2019-20 is ₹ 12.00 lakh.

**Major Head: 2551 - Hill Areas****1. Establishment of Fresh Water Fish Seed Hatchery /Sela. Anju.****2551/800/01**

The scheme is aimed at development of reservoir fisheries and to supply fresh water fish seed to farmers. It is proposed to renovate 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 2019-20 is ₹ 11.00 lakh.

**Major Head: 4405 - Capital Outlay on Fisheries****1. Landing and Berthing Facilities****4405/101/01**

Government has made significant development to provide and improve landing and berthing facilities to both the traditional fishermen and fishing boat operators. These facilities includes provision of fishing jetties/ramps, net mending sheds, auction sheds, workshop, illumination and water supply facilities, etc. at prominent fish landing centres. Provision is made towards the said major works. The Budget Estimates for the year 2019-20 is ₹ 1700.00 lakh.

**2. Construction of Approach Road****4405/101/02**

Under this scheme, provision is made towards major works. The Budget Estimates for the year 2019-20 is ₹ 1.00 lakh.

**3. Infrastructure Development for NFDB****4405/800/03**

The scheme of development of Inland Infrastructure is being implemented with the assistance from NFDB to increase fresh water fish production in the State. The Budget Estimates for the year 2019-20 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 2019-20 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 2019-20 is ₹ 500.00 lakh.

**6. Utilization of marshy / fallow land for fish culture****4405/102/02**

The objective of the schemes is to develop marshy/ fallow land into fish farms for undertaking brackish water fish farming and leasing out to the fishermen. Provision is made towards major works for repair of office building at Estuarine Fish Farm, Ela, Dhauji, construction of compound wall on road side of Ela Farm, desilting of ponds, strengthening of bunds, repair of sluice gates, etc. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

**7. Establishment charges transferred from “2059 – Public Works”****4405/800/01**

Provision is made towards establishment charges. The Budget Estimates for the year 2019-20 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 2019-20 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 2019-20 is ₹ 9.00 lakh.

**2. Fishing Berth – MPT****4415/277/03**

Under this scheme, provision is made towards other capital expenditure. The Budget Estimates for the year 2019-20 is ₹ 1000.00 lakh.

## DEMAND NO. 67

## PORTS ADMINISTRATION

Major Head wise Budget Estimates		
Major Head	Name	B.E.2019-20 (₹ in lakh)
<b>REVENUE</b>		
2405	Fisheries	13.06
3051	Ports and Lighthouses	1257.55
3056	Inland Water Transport Services	58.00
<b>CAPITAL</b>		
5051	Capital Outlay on Ports and Lighthouses	1255.10
5056	Capital Outlay on Inland Water Transport	4562.90
	<b>Total</b>	<b>7146.61</b>

## 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 2019-20 is ₹ 13.06 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 2019-20 is ₹ 772.81 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 2019-20 is ₹ 6.50 lakh.

**3. Hydrographic Survey Organisation****3051/02/103/02**

Provision is made towards salaries for creation of new posts of Radio Officers and office expenses (such as purchase of stationery, annual maintenance contracts, 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 2019-20 is ₹ 86.10 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 2019-20 is ₹ 155.90 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 2019-20 is ₹ 0.50 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 2019-20 is ₹ 0.50 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 2019-20 is ₹ 94.76 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 2019-20 is ₹ 63.78 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 2019-20 is ₹ 5.00 lakh.

**11. Maritime School****3051/80/003/01**

Provision is made towards payment of salaries, wages, overtime allowance, domestic travel expenses, office expenses (i.e purchase of stationery & furniture) and advertising & publicity. The Budget Estimates for the year 2019-20 is ₹ 45.90 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 2019-20 is ₹ 25.30 lakh.

**Major Head: 3056 - Inland Water Transport Services****1. Expansion of Marine Workshop at Betim****3056/800/01**

Provision is made towards payment of high tension electricity charges and other miscellaneous office expenses. The Budget Estimates for the year 2019-20 is ₹ 8.00 lakh.

**2. Survey and Registration Charges****3056/800/02**

Provision is made towards purchase of steel for repairs of ferryboats, purchase of High Speed Diesel and purchase of FFA (Fire-fighting Appliances), LSA (Life Saving Appliances) equipment for registration and survey of ferryboats. The Budget Estimates for the year 2019-20 is ₹ 50.00 lakh.

**Major Head: 5051 - Capital Outlay on Ports and Lighthouses****1. Development of Minor Ports 5051/02/200/01**

Provision is made towards repairs of jetties. The Budget Estimates for the year 2019-20 is ₹ 0.10 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 2019-20 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 2019-20 is ₹ 1000.00 lakh.

**4. Modernization of Lighthouses 5051/03/101/01**

Provision is made towards maintenance work of lighthouses, purchase of Navigational buoys, procurement of spares equipments and repairs of beacons/lighthouses along the Mandovi and Zuari rivers. The Budget Estimates for the year 2019-20 is ₹ 50.00 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 2019-20 is ₹ 200.00 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 2019-20 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 2019-20 is ₹ 40.00 lakh.

**3. Maritime School****5056/101/03**

A token provision is made for this project under PPP model. The Budget Estimates for the year 2019-20 is ₹ 30.00 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 2019-20 is ₹ 600.10 lakh.

**5. Providing Navigational Aids****5056/101/05**

Provision is made towards purchase of equipment for Navigational Aids Panel Board spares and mounting pedestal. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 0.10 lakh.

**7. Construction of Jetties under Sagarmala Programme****5056/101/07**

Provision is made towards Construction of 9 Jetties under Sagarmala Programme. The Budget Estimates for the year 2019-20 is ₹ 3000.00 lakh.

**8. Construction and purchase of ferries, Launches, etc****5056/800/01**

Provision is made towards purchase of oil spills equipment, utility vessels, work boat and repair of ferry boats of the River Navigation Department. The Budget Estimates for the year 2019-20 is ₹ 314.00 lakh.

**9. 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 2019-20 is ₹ 150.00 lakh.

**10. 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 2019-20 is ₹ 50.00 lakh.

**11. Acquisition of Pontoon Grab Dredger****5056/800/06**

Provision is made towards purchase of new Pantoon Grab dredger. The Budget Estimates for the year 2019-20 is ₹ 25.10 lakh.

**12. Expansion of Marine Workshop at Betim****5056/800/07**

Provision is made towards expansion of marine Workshop at Betim. The Budget Estimates for the year 2019-20 is ₹ 50.50 lakh.

**13. Development of Railway Sliding under the ASIDE Scheme****5056/800/08**

Provision is made towards development of railway sliding under the ASIDE scheme. The Budget Estimates for the year 2019-20 is ₹ 0.10 lakh.

**14. Dredging of Inland Waterways of Goa****5056/800/10**

Provision is made towards dredging of inland waterways of Goa. The Budget Estimates for the year 2019-20 is ₹ 1.00 lakh.

## DEMAND NO. 68

## FORESTS

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2406	Forestry and Wild Life	7472.61
2551	Hill Areas	853.60
<b>CAPITAL</b>		
4406	Capital Outlay on Forestry and Wild Life	1283.00
	<b>Total</b>	<b>9609.21</b>

## 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 2019-20 is ₹ 3253.05 lakh.

**2. Intensification & Forestry Management****2406/01/001/06**

The scheme is primarily intended to protect and conserve the Forest & Wildlife wealth in the wildlife protected areas through constitution of patrol teams, use of GPS handsets to locate sites of offence and identify the boundries, deployment of trackers in forest areas located close to vicinity of habitations, clearance of view lines and maintenance of forest trails that serve as inspection paths and for eco-tourism activities, creation & maintenance of water holes in the forest area. The provision is also made for the salaries, wages and other office works. The Budget Estimates for the year 2019-20 is ₹ 341.06 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 2019-20 is ₹ 835.37 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 2019-20 is ₹ 140.00 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 tress 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 2019-20 is ₹ 237.00 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 2019-20 is ₹ 644.69 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 2019-20 is ₹ 28.00 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 2019-20 is ₹ 273.00 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 2019-20 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 2019-20 is ₹ 300.00 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 2019-20 is ₹ 10.00 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 2019-20 is ₹. 459.44 lakh.

**13. Wildlife & Eco Tourism****2406/02/110/10**

Under this scheme, Wildlife Management, Eco-Toursim Promotion works and 3<sup>rd</sup> 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 2019-20 is ₹ 614.50 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 2019-20 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 2019-20 is ₹ 6.00 lakh.



**16. Afforestation and Ecology Development****2406/04/103/01**

Under the scheme, provision has been made towards ecological development. The Budget Estimates for the year 2019-20 is ₹. 327.00 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 2019-20 is ₹ 17.00 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 2019-20 is ₹ 123.00 lakh.

**3. Forest Protection and Development****2551/01/800/05**

The works carried out under the scheme are, Soil & Water Conservation in Forest areas, Forest Plantation and Research Projects under Western Ghats. 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 2019-20 is ₹ 432.60 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 2019-20 is ₹ 81.00 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 2019-20 is ₹ 200.00 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 2019-20 is ₹ 1213.00 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 2019-20 is ₹ 10.00 lakh.

**3. Procurement of Risid Inflatable  
Boat for Coastal Patrolling**

**4406/01/800/09**

To protect and conserve the marine biodiversity patrolling boats will be procured under this scheme. The Budget Estimates for the year 2019-20 is ₹ 60.00 lakh.

## DEMAND NO. 69

## HANDICRAFTS, TEXTILE AND COIR

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2551	Hill Areas	17.30
2851	Village and Small Industries	1002.04
<b>CAPITAL</b>		
4851	Capital Outlay on Village & Small Industries	275.00
<b>Total</b>		<b>1294.34</b>

## Major Head – wise and Scheme – wise, Explanation

## Major Head: 2551 – Hill Areas

## 1. Scheduled Castes Development Scheme

2551/01/789/02

The main objective of this scheme is to train the SC youth, mostly school dropouts and needy women of local areas by imparting skilled training in traditional and modern art so as to help them start their own entrepreneurship ventures. Training Centre/Common facility centre is proposed to be set up in the remote villages for the benefit of needy/traditional artisans to impart them skill in bamboo, pottery crafts, tailoring and embroidery, etc. Handholding support would be provided to earn livelihood to 60 trainees from SC communities who while undergoing training would be engaged in the production of decorative and fancy items which has market potential.

Provision is made towards the payment of scholarship/stipend and other expenses, which will be utilized in the areas dominated by SC population. The Budget Estimates for the year 2019-20 is ₹ 1.80 lakh.

## 2. Scheduled Tribes Development Scheme

2551/01/796/03

The main objective of this scheme is to train the ST youth, mostly school dropouts and needy women of local areas by imparting skilled training in traditional and modern art so as to help them start their own entrepreneurship ventures. Training Centres/Common facility centres are proposed to be set up in the remote villages to impart skill in bamboo craft, coir crafts, etc. Handholding support would be provided to earn livelihood to 40 trainees from ST communities, who while undergoing training would be engaged in the production of decorative and fancy items which has market potential.

Provision is made towards payment of scholarship/stipend, other contractual services, supplies and material which will be utilized for running the centres. The Budget Estimates for the year 2019-20 is ₹ 8.00 lakh.

### 3. Training in Wood Craft Handloom and Coir Industries

2551/01/800/01

The main objective of this scheme is to train the youth, mostly school dropouts and needy women of local areas by imparting skilled training in traditional and modern art so as to help them start their own entrepreneurship ventures. Training Centre/Common facility centre is proposed to be set up in the remote hilly areas to impart skill in wood craft handloom, coir tailoring and embroidery, etc. Handholding support would be provided to earn livelihood to 60 trainees who while undergoing training would be engaged in the production of value added handicrafts items.

Provision made towards the payment of office expenses, rent of hired premises for training, to purchase materials/consumables for various trades, payment of salaries to staff engaged on contract basis, payment of scholarships/stipend to the trainees and other charges. The Budget Estimates for the year 2019-20 is ₹ 7.50 lakh.

## Major Head: 2851 – Village and Small Industries

### 1. Training to Artisans and Craftsman

2851/003/01

Under this scheme, one candidate is sponsored to study 3 years Diploma in Handloom Textile Technology Course and Indian Institute of Handloom Technology. One seat each is reserved for the State of Goa at IIHT Salem Tamil Nadu, IIHT Kannur, Kerala and Karnataka Handloom Technology, Gadag. Stipend of 1000/-, 1100/- and 1200/- per month is provided to first year, second year and third year diploma respectively.

2 candidates are sponsored to Coir Board in Kerala for one year advance training in coir. 2 candidates are sponsored for course in K.P.J Artisans Institute Jogeroddi, Bangalore. The Budget Estimates for the year 2019-20 is ₹ 0.50 lakh.

### 2. Rural Industries Project

2851/102/02

The main objective of the scheme is to facilitate the Rural Artisans for the production of handicraft article by providing common facility and handholding support. Provision is made towards salaries and expenses to facilitate the common facility centres. The Budget Estimates for the year 2019-20 is ₹ 25.00 lakh

**3. Development of Handloom Industries****2851/103/01**

Under this scheme, workshops and seminars will be organised to imbibe knowledge, skill and attitude amongst the handloom artisans for increasing the production of handloom. Awareness programs and camps will also be organised in remote villages to attract more artisans in the economic activity of handloom production. The Budget Estimates for the year 2019-20 is ₹ 0.25 lakh.

**4. Development of Handloom Industries****2851/103/02**

Under this scheme, it is proposed to impart basic skill trainings to the needy artisans/school drop out to learn the technique of weaving handloom to produce handloom cloth materials. Provision is made towards salaries, rent, rates, taxes, supplies and materials, scholarship stipends to undertake advanced training in handloom industries. The Budget Estimates for the year 2019-20 is ₹ 18.40 lakh.

**5. Development of Powerloom****2851/103/03**

Under this scheme, it is proposed to provide handholding support to 15 powerloom weavers to provide them advance training in powerloom maintenance and weaving of shirting and suiting cloth material. Provision is made towards payments of salaries, supplies & materials, minor works, scholarship/ stipend and other contractual services. The budget Estimates for the year 2019-20 is ₹ 80.68 lakh.

**6. Integrated Handloom Training Project****2851/103/04**

Under this scheme, it is proposed to conduct advance course in weaving kunbi saree for the already trained handloom weavers. A target of 10 handloom weavers is fixed for imparting this specialized course. Provision is made towards payments of salaries, wages, supplies and material and scholarship/stipend. The Budget Estimates for the year 2019-20 is ₹ 4.97 lakh.

**7. Goa Integrated Skill Development Scheme-2014****2851/103/05**

Under this scheme, skill development training are conducted under various skill in Handicrafts, textile and coir towards capacity building of the semi skilled artisans in providing gainful employment opportunities. This scheme is devised to cover the target groups from the

marginalized social strata such as women, SC, ST, OBC, differently abled person and school dropouts. It is proposed to conduct six month course for tailoring and embroidery course at 25 locations, one month dress making course at 15 locations, wood craft training at 4 locations, coir craft at 20 locations, dying and printing course and other village craft will be organised for the benefit of the needy youth. Provision is made towards salaries, domestic travel expenses, office expenses, rent, taxes, supplies and material, advertisement and publicity, other contractual services, scholarship/stipend and other charges. The Budget Estimates for the year 2019-20 is ₹ 67.20 lakh.

#### **8. Training cum Production Centre**

**2851/104/02**

Under this scheme, provision is made towards payment of salaries, rent, rates, taxes, supplies and material, advertising and publicity, minor work, professional services, other contractual services and scholarship/stipend.

Training cum production centres are operated at remote places where it is proposed to manufacture wooden furniture items, photo frames, etc. While, the production happens at these centres, local youth are also imparted hands on skill training in the design and manufacture of wooden furniture items. This training cum production centre is also used as common facility centres for local handicraft artisans. The Budget Estimates for the year 2019-20 is ₹ 51.06 lakh.

#### **9. Establishment of Training and Design Centre**

**2851/104/03**

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, office expenses, rent, rates & taxes, supplies and material for the training and design centre. The Budget Estimates for the year 2019-20 is ₹ 345.94 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 2019-20 is ₹ 71.83 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 2019-20 is ₹ 73.12 lakh.

**12. Trade Fair/Training****2851/104/06**

Under this scheme, provision is made towards professional services and other charges related to conduct trade fair and training of State and National level. The Budget Estimates for the year 2019-20 is ₹ 50.00 lakh.

**13. Coir Factory-cum-Production Centre****2851/106/01**

Under this scheme, provision is made towards salaries, wages, domestic travel expenses and other charges for running the coir factory cum production centre. The Budget Estimates for the year 2019-20 is ₹ 9.51 lakh.

**14. Coir Factory-Cum-Production Centre****2851/106/02**

Under this scheme, provision is made towards salaries, wages, domestic travel expenses, office expenses, rent, rates & taxes, supplies and material, minor work, other contractual services, scholarship/stipend and other charges for running the coir factory cum production centre at Kundai. The Budget Estimates for the year 2019-20 is ₹ 88.76 lakh.

**15. Development of Coir Industries****2851/106/03**

Under this scheme, provision is made towards salaries, wages, domestic travel expenses and other charges for the development of coir industries. The Budget Estimates for the year 2019-20 is ₹ 6.00 lakh.

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

Under this scheme, provision is made for the payment of wages, office expenses, rent, rates & taxes, supplies and material, advertising and publicity, minor works, other contractual services and scholarship/stipends. The Budget Estimates for the year 2019-20 is ₹ 5.59 lakh.

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

Under this scheme, provision is made towards payment of wages, office expenses, rent, rates and taxes, supplies & materials, other contractual services, scholarship/stipends, other charges and machinery & equipments. The Budget Estimates for the year 2019-20 is ₹ 10.73 lakh.



**18. Strengthening of Carpentry-cum-Production Centre****2851/800/03**

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, office expenses and other charges for strengthening the carpentry centres. The Budget Estimates for the year 2018-19 is ₹ 92.50 lakh.

**Major Head: 4851 - Capital Outlay on Village and Small Industries****1. Establishment of Training & Design Centre****4851/102/01**

Under this scheme, provision is made for machineries, equipments and major works. It is proposed to construct the Handloom Training Centres, Nirmal Nagar, Xeldem Quepem, renovation of the Powerloom Training cum Production Centre Shiroda Ponda, setting up of two coir defibering plants at Ravan Rehabilitation Colony Satari and at Rehabilitation Colony Valkinim in Sanguem. It is also proposed to renovate and repair the office premises of the Department of Handicrafts, Textile and Coir, Neuginagar, Mala. The Budget Estimates for the year 2019-20 is ₹ 275.00 lakh.

**DEMAND NO. 70****CIVIL SUPPLIES**

<b>Major Head wise Budget Estimates</b>		
<b>Major Head</b>	<b>Name</b>	<b>B.E. 2019-20 (₹ in lakh)</b>
<b>REVENUE</b>		
2408	Food, Storage & Warehousing	3197.21
3456	Civil Supplies	1276.78
<b>CAPITAL</b>		
4408	Capital Outlay on Food, Storage and Warehousing	480.00
<b>Total</b>		<b>4953.99</b>

**Major Head-wise and Scheme-wise Explanation****Major Head: 2408 – Food, Storage and Warehousing**

<b>1. Civil Supplies Department</b>	<b>2408/001/01</b>
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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 2019-20 is ₹ 521.10 lakh.

<b>2. Scheduled Castes Development Scheme</b>	<b>2408/789/01</b>
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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 2019-20 is ₹ 0.50 lakh.

<b>3. Scheduled Tribe Development Scheme</b>	<b>2408/796/01</b>
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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 2019-20 is ₹ 0.50 lakh.

<b>4. Implementation of Annapurna Scheme</b>	<b>2408/800/01</b>
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This is a State Plan Scheme. Under the scheme, there are 106 beneficiaries 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. However, it is proposed to discontinue this scheme as all the beneficiaries are getting adequate monetary assistance from the State Government through various schemes. The Budget Estimates for the year 2019-20 is ₹ 1.00 lakh.

### 5. Food Security Scheme

2408/800/06

The National Food Security Act is an Act to provide for food and nutritional security in human life cycle approach, by ensuring access to adequate quantity of quality food at affordable price to people to live a life with dignity and for matters connected therewith or incidental thereto. The Act has been implemented in the State w.e.f December 2015. As on 10<sup>th</sup> May 2019, the department have identified about 1,41,409 families covering population of 5,34,439 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. At present, 456 fair price shops are functioning in the State for which the owners are 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 2019-20 is ₹ 174.11 lakh.

### 6. 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 2019-20 is ₹ 2500.00 lakh.

## Major Head: 3456 – Civil Supplies

### 1. Civil Supplies Department

3456/001/01

Under this scheme, provision is made towards payment of salaries, domestic travel expenses, office expenses, advertising and publicity and professional services. The Budget Estimates for the year 2019-20 is ₹ 267.00 lakh.

### 2. Civil Supplies Inspectorate

3456/001/02

Under this scheme, provision is made towards payment of salaries, office expenses and minor works. The Budget Estimates for the year 2019-20 is ₹ 380.00 lakh.

**3. Consumer Disputes Redressal Commission****3456/001/04**

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rents, rates & taxes, advertising and publicity, professional services and minor works. The Budget Estimates for the year 2019-20 is ₹ 253.68 lakh.

**4. Goa State Food Commission****3456/001/05**

Under this scheme, provision is made towards payment of salaries, wages, domestic travel expenses, office expenses, rents, rates & taxes, advertising and publicity and professional services. The Budget Estimates for the year 2019-20 is ₹ 87.00 lakh.

**5. 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 Budget Estimates for the year 2019-20 is ₹ 180.00 lakh.

**6. Creation of awareness about Consumer Rights****3456/800/03**

The scheme provides for conducting several activities at various levels in the State to educate and create awareness 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 2019-20 is ₹ 10.00 lakh.

**7. End to End Computerization of TPDS Operations****3456/800/05**

The scheme envisages the computerization of Public Distribution System (PDS) and issue of Smart Card based Ration Cards to beneficiaries. The 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 Component – I has been completed as under:

- The details of all the digitized ration card data is available Taluka wise on the Civil Supplies departments portal [www.goacivilsupplies.gov.in](http://www.goacivilsupplies.gov.in) for free access to public.
- All godowns and Taluka offices of the Civil Supplies departments have been networked; the Supply chain Management System is working.
- The online portal of the Department provides information/facilities such as village wise ration card data, filing of public grievances online facility, taluka level allocation of food grains, stock position at godowns, etc.
- The department has provided a Toll Free nos. 1967 and 18002230022 as a helpline for public grievances.

The Budget Estimates for the year 2019-20 is ₹ 99.10 lakh.

**Major Head: 4408 – Capital Outlay on Food, Storage and Warehousing****1. Public Distribution Schemes****4408/01/101/01**

Under this scheme, provision is made towards suspense account and for writing off losses. The Budget Estimates for the year 2019-20 is ₹ 400.00 lakh.

**2. Procurement of Levy Sugar****4408/01/101/02**

Under this scheme, provision is made procurement of levy sugar. The Budget Estimates for the year 2019-20 is ₹ 80.00 lakh.

## DEMAND NO. 71

## COOPERATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2425	Cooperation	2342.05
2435	Other Agricultural Programmes	136.35
<b>CAPITAL</b>		
4059	Capital Outlay on Public Works	20.00
4425	Capital Outlay on Co-operation	2064.60
6425	Loans for Co-operation	135.02
<b>Total</b>		<b>4698.02</b>

## Major Head – wise and Scheme – wise, Explanation

## Major Head: 2425 – Cooperation

## 1. Direction 2425/001/01

Provision is made towards salaries, wages, domestic travel expenses, office expenses, rents, rates, taxes and advertising and publicity. The Budget Estimates for the year 2019-20 is ₹ 288.50 lakh.

## 2. Superintendence 2425/001/02

Provision is made towards salaries of the staff and domestic travel expenses. The Budget Estimates for the year 2019-20 is ₹ 446.75 lakh.

## 3. Direction 2425/001/03

This scheme aims at strengthening the department with adequate staff and other infrastructure for carrying out audit, inspection, supervision, control and for rendering guidance for promotion and development of cooperative movement in the State. With the increase in the number of cooperative societies and expansion of their business, the department has proposed to computerize the entire organization. Provision is made towards salaries and other establishment expenditure. The Budget Estimates for the year 2019-20 is ₹ 696.90 lakh.

**4. Grants to Goa Rajya Sahakar Sang****2425/003/05**

The scheme aims at improving efficiency in Cooperative sector. Under the scheme, assistance by way of grants is provided to Goa State Cooperative Union Ltd. towards expenditure incurred on Dayanand Bandodkar Cooperative Training Centre, Panaji. This training centre conducts short-term training courses for office bearers and officials of Cooperative Societies/Banks and also to the staff of Cooperative Department. The Budget Estimates for the year 2019-20 is ₹ 4.00 lakh.

**5. 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 2019-20 is ₹ 0.05 lakh.

**6. Audit****2425/101/01**

Under the scheme, provision is made towards salaries, domestic travel expenses and professional services of 63 staff under different category including 1 Gazetted officer. The Budget Estimates for the year 2019-20 is ₹ 262.50 lakh.

**7. Subsidy for Const for Small and Medium size Godown****2425/107/01**

The main aim of the scheme is to help the societies to have their own storage facilities with space for office, board room, credit counter's etc. Under this scheme, it is proposed to provide the subsidy to PACS/Taluka Farmers/ Marketing/ Consumer Cooperatives to the extent of 50% on the estimated cost approved by the P.W.D. for construction of Godown-cum-office building. The Budget Estimates for the year 2019-20 is ₹ 7.00 lakh.

**8. Subsidy for purchase of furniture and fixtures****2425/107/05**

The main aim of the scheme is to help societies to meet managerial cost of new retail outlets opened by them in the initial stage. Under the scheme, subsidy is provided for setting up of large and small sized retail outlets with self-service counters opened by Block Level farmers/ PACS/ Co-operative Societies. The Budget Estimates for the year 2019-20 is ₹ 0.50 lakh.

**9. Subsidy for Computerization –PACS/Urban  
Cooperative Credit Societies**

2425/107/09

Under the scheme, assistance is provided to the Primary Agricultural Cooperative Credit Societies/Urban Credit Cooperatives / Taluka Farmers / Marketing / Consumer / Dairy/ Processing Cooperative Societies etc. for purchase of computer and accessories. The Budget Estimates for the year 2019-20 is ₹ 2.00 lakh.

**10. 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 2019-20 is ₹ 2.00 lakh.

**11. Assistance to Dairy Coop. for  
construction of Godowns**

2425/108/06

The main aim of the scheme is to help the Cooperative Societies to create storage facilities, office premises, milk room, board room etc. Under the scheme, assistance is provided to the Dairy Cooperative Societies by providing subsidy to the extent of 50% of the estimated cost approved by the P.W.D. for construction of godown-cum-office building renovation, repair etc. subject to maximum to ₹ 12.00 lakh. The Budget Estimates for the year 2019-20 is ₹ 3.00 lakh.

**12. Managerial Subsidy to Industrial Cooperatives**

2425/108/14

Under the scheme, Industrial Cooperative Societies are provided managerial subsidy for newly registered society to enable them to meet the requirement towards purchase of material required for sale/exhibition, camp etc. The Budget Estimates for the year 2019-20 is ₹ 0.25 lakh.

**13. Grants to Co-operative Societies under  
NCDC Programme**

2425/108/18

Under the scheme, one Fisheries Cooperative Society is provided grant-in-aid for setting up of 40 TPD Cold Storage & ice manufacturing. The Budget Estimates for the year 2019-20 is ₹ 3.00 lakh.



**14. Managerial Subsidy to Dairy Cooperatives****2425/108/20**

The main aim of the scheme is to help the newly registered societies to meet managerial cost at the initial stage. Under the scheme, the Dairy Cooperative Societies are assisted by providing managerial subsidy of ₹ 25,000/-. The Budget Estimates for the year 2019-20 is ₹ 1.00 lakh.

**15. Managerial subsidy to Women SHG Cooperatives****2425/108/21**

Under the scheme, financial assistance of ₹ 20,000/- is provided to the Women's Self Help Group Cooperative Societies for upliftment and business related activities. The Budget Estimates for the year 2019-20 is ₹ 18.00 lakh.

**16. Assistance to Cooperative Societies -  
Purchase of Transport Vehicle****2425/108/22**

Under the scheme, financial assistance is provided to the PACS/ Taluka Farmers/ Marketing/ Consumer Cooperative Societies in the form of 30% subsidy for purchase of transport vehicle on the ex-showroom price of the vehicle. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

**17. Primary Milk Society (Administration)****2425/108/24**

Under the scheme, grants are provided to the Dairy Cooperative Societies to meet the administrative/Managerial expenses on staff salaries and allowances, wages, office expenses, rent, rate and taxes and equipments. The Budget Estimates for the year 2019-20 is ₹ 100.00 lakh.

**18. Financial Incentives to Cooperative Societies****2425/108/27**

Under the scheme, the Primary Agricultural Credit/Consumer/ Taluka Farmers/Marketing/Processing Coop. Societies are assisted with financial incentives of ₹ 2.00 lakh once on completion of 50 years in existence. This scheme is in operation upto 31/03/2016 and likely to be extended for further period and hence provision is made. The Budget Estimates for the year 2019-20 is ₹ 18.00 lakh.

**19. Computerisation of PACS****2425/108/28**

Under the scheme, financial assistance of ₹ 3.00 lakh is provided to each Primary Agricultural Credit Cooperative Societies for their better development. The Budget Estimates for the year 2019-20 is ₹ 33.60 lakh.

**20. Scheduled Castes Development Scheme****2425/789/01**

The main aim of the scheme is to help the SCSP societies to have their own storage facilities with space for office, board room, credit counter's, etc. As per the directives of the Planning Commission, the PAC/Taluka Farmers/ Marketing/ Consumer/ Dairy Cooperatives Societies whose membership/share holdings of SC communities are 40% and above are considered under SCSP Cooperative Societies and will be provided 65% subsidy for construction of office godown.

Besides the Dairy Cooperatives, whose membership/share holders of SC communities are 70% and above will be provided 90% subsidy. Besides, the Taluka Farmers / Marketing / Processing Cooperative Societies are provided financial assistance upto ₹1.00 lakh and upto ₹ 2.00 lakh having 3 or less branches and more than 3 branches respectively for purchase of computer & accessories. Those who are having having minimum 40% share holders as S.C will be provided 35% loan & 65% subsidy. The Budget Estimates for the year 2019-20 is ₹ 50.00 lakh.

**21. Scheduled Tribes Development Scheme****2425/796/01**

The main aim of the scheme is to help the societies to have their own storage facilities with space for office, Board room, credit counter's etc. The PACS/ Taluka Farmers/ Marketing/ Consumer /Dairy Cooperatives Societies whose membership/share holders of ST communities are 40% and above are considered under TSP Cooperative Societies as per the directives of the Planning Commission and will be provided 65% subsidy for construction of godown cum office building. Besides, the Dairy Cooperatives whose members/share holders of ST communities are 70% and above will be provided 90% subsidy.

Besides, the Taluka Farmers / Marketing / Processing Cooperative Societies are provided financial assistance upto ₹1.00 lakh and upto ₹ 2.00 lakh having 3 or less branches and more than 3 branches respectively for purchase of computer & accessories. Those who are having having minimum 40% share holders as ST will be provided 35% loan & 65% subsidy. The Budget Estimates for the year 2019-20 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, wages, domestic travel expenses and office expenses. The Budget Estimates for the year 2019-20 is ₹ 136.35 lakh.

**Major Head: - 4059- Capital Outlay on Public Works****1. Building (RCS)****4059/01/051/01**

The ongoing construction work of “Sahakar Bhawan” at Curti Ponda, Goa is nearly completion. The building is constructed to accumulated the O/o Assistant Registrar of Cooperative Societies, Ponda Zone and to impart training for the members of the Cooperative Societies. The Budget Estimates for the year 2019-20 is ₹ 20.00 lakh.

**Major Head: 4425 Capital Outlay on Cooperation****1. Share Capital Contribution in Apex Bank****4425/107/01**

Under the scheme, the Goa State Cooperative Bank Ltd, the Apex Bank in the State will be assisted by way of share capital contribution to strengthen its capital base. The Budget Estimates for the year 2019-20 is ₹ 1000.00 lakh.

**2. Share Capital Contribution to Primary  
Agricultural CCS****4425/107/02**

This scheme envisages Government participation in the share capital of the Primary Agricultural Credit Cooperative Societies/ Taluka Farmer's Cooperative Societies for strengthening the financial base. The Budget Estimates for the year 2019-20 is ₹ 1.00 lakh.

**3. Share Capital Contribution to Block Level Farmers****4425/107/03**

Under the scheme, share capital is provided for setting up of large and small sized retail outlet with self-service counter opened by Block Level Taluka Farmers Cooperative Societies. The main aim is to help the societies to meet the initial expenditure incurred on the new retail outlet opened by them. The Budget Estimates for the year 2019-20 is ₹ 0.50 lakh.

**4. Share Capital Contribution to Warehousing and Marketing Societies****4425/108/02**

Under the scheme, financial assistance is provided to the marketing cooperative societies by way of share capital contribution for strengthening their capital. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 5.00 lakh.

**6. Dairy Cooperatives Share Capital Contribution****4425/108/05**

This scheme aims at strengthening the capital base of Primary Dairy Cooperative Societies by Government participation in their capital base. The Government provides share capital of ₹ 50,000/- per society with an objective to strengthen their financial position for undertaking business activities. The Budget Estimates for the year 2019-20 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 2019-20 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 to terms and conditions. The Budget Estimates for the year 2019-20 is ₹ 0.10 lakh.

**9. Share Capital Contribution to Industrial Coop. Societies****4425/108/11**

The main aim of the scheme is to encourage Industrial Coop. Societies to market the craft articles/goods manufactured by such societies by organizing/sale camps etc. at various places in the State as well as outside the State. Under the scheme, it is proposed to provide share capital contribution to the Industrial Coop. Societies to enable them to meet capital requirements towards acquisition of material required for sale exhibition/ sale camps such as pandals, display stands/ racks, show-cases, light fitting and other materials. The Budget Estimates for the year 2019-20 is ₹ 1.00 lakh.

**10. Share Capital Contribution to Processing Cooperatives under NCDC Programme****4425/108/15**

Under the scheme, it is proposed to provide assistance by way of share capital contribution to Processing/Marketing Cooperative Societies for purchase of transport vehicle under NCDC sponsored scheme. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

**Major Head: 6425- Loans for Cooperation****1. Loans to Service Cooperatives for Construction of Godowns****6425/107/02**

The main aim of the scheme is to help the societies to have their own storage facilities, space for office, board room, credit counter's etc. Under the scheme, it is proposed to provide loan to the Primary Agriculture Co-operative Society/Taluka Farmers/Marketing/Consumer Cooperatives for construction of godown cum office building. The Budget Estimates for the year 2019-20 is ₹ 10.00 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 2019-20 is ₹ 1.00 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 furniture. The Budget Estimates for the year 2019-20 is ₹ 2.00 lakh.

**4. Loans to Dairy Cooperatives for  
Construction of Office-cum-Godown**

**6425/108/02**

The main aim of the scheme is to help the Cooperative societies to create storage facilities with space for office, milk room, board room etc. Under the scheme, Dairy Co-operatives are provided financial assistance of ₹ 12.00 lakh for construction of godown-cum-office building. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

**5. Loans to Processing Cooperatives under  
NCDC Programme**

**6425/108/09**

Under the scheme, it is proposed to provide assistance by way of loan to Processing /Marketing Cooperative Societies for purchase of transport vehicle under NCDC sponsored scheme. The Budget Estimates for the year 2019-20 is ₹ 15.00 lakh.

**6. 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 2019-20 is ₹ 0.01 lakh.

**7. Construction of Warehouses-Goa  
Cooperative Marketing Federation**

**6425/108/14**

Provision is made towards construction of warehouses to the Processing Cooperative Societies. The Budget Estimates for the year 2019-20 is ₹ 0.01 lakh.

**8. Loans to Cooperative Societies for  
Purchase of Transport Vehicle**

**6425/108/20**

Under the scheme, financial assistance is provided to the PACS/ Taluka Farmers/Marketing/Consumer Cooperative Societies for purchase of transport vehicle. The Budget Estimates for the year 2019-20 is ₹ 7.00 lakh.

**9. Scheduled Castes Development Scheme**

**6425/789/01**

The main aim of the scheme is to help the societies to have their own storage facilities, space for office, Board room, credit counter's etc. The PACS/Taluka Farmers/

Marketing/Consumer/Dairy Cooperatives Societies having 40% and above of its membership /share holders belonging to SC communities are considered under SCSP Cooperative Societies as per the directives of the Planning Commission and will be provided 35% loan for construction of office/godown building. Besides, the Dairy Cooperatives whose membership/share holders of SC communities are 70% and above will be provided 10% loan. Besides the Taluka Farmers/Marketing/Processing Cooperative Societies and their branches provides financial assistance upto ₹1.00 lakh for the societies having 3 or less branches and upto ₹2.00 lakhs for the societies having more than 3 branches for purchase of computer & accessories. The Budget Estimates for the year 2019-20 is ₹ 20.00 lakh.

#### 10. Scheduled Tribe Development Scheme

6425/796/01

The main aim of the scheme is to help the societies to have their own storage facilities with space for office, Board room, credit counter's etc. The PACS/Taluka Farmers/Marketing/Consumer /Dairy Cooperatives Societies whose membership/share holders of ST communities are 40% and above are considered under TSP Cooperative Societies as per the directives of the Planning Commission and will be provided 35% loan for construction of office/godown building. Besides, the Dairy Coop. Societies whose membership/share holders of ST communities are 70% and above will be provided 10% loan. Besides the Taluka Farmers / Marketing / Processing Cooperative Societies are provided financial assistance upto ₹ 1.00 lakhs for the societies having 3 or less branches and upto ₹ 2.00 lakh for the societies having more than 3 branches for purchase of computer & accessories being 35% loan & 65% subsidy who are having minimum 40% share holders as S.T. The Budget Estimates for the year 2019-20 is ₹ 75.00 lakh.

## DEMAND NO. 72

## SCIENCE AND TECHNOLOGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
3425	Other Scientific Research	2787.50
<b>CAPITAL</b>		
5425	Capital Outlay on other Scientific and Environmental Research	7350.00
<b>Total</b>		<b>10137.50</b>

## Major Head – wise and Scheme – wise, Explanation

## Major Head: 3425 - Other Scientific Research

<b>1. Scheduled Tribes Development Scheme</b>	<b>3425/60/796/01</b>
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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 2019-20 is ₹ 50.00 lakh.

<b>2. Sponsored Science &amp; Technology Programme</b>	<b>3425/60/800/01</b>
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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 2019-20. Grants would be released to appropriate S&T based research projects, to organise science exhibition/workshops/seminars/Science Film Festival, etc. Department has also proposed a new scheme for approval for releasing grant-in-aid for setting up of Science and Environment Park in the State. The Budget Estimates for the year 2019-20 is ₹ 409.50 lakh.

<b>3. Establishment of Remote Sensing Center</b>	<b>3425/60/800/02</b>
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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.

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 2019-20 is ₹ 90.00 lakh.

#### **4. Promotion of Information Systems in S & T**

**3425/60/800/03**

Under this scheme, science popularization activities will be undertaken in collaboration with the SCERT-Goa and deserving NGOs such as Marathi Vidnyaan Parishad, 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, invention of teaching aids and the like.

Students who opt to undertake appropriate S&T projects in part fulfillment of their 'graduate/postgraduate' degree requirements in architecture, engineering, agriculture / horticulture other science, water management, remote sensing, emerging field of technology etc. will be provided funding support, in deserving cases. The Budget Estimates for the year 2019-20 is ₹ 148.00 lakh.

#### **5. Setting up of Research and Development Unit**

**3425/60/800/04**

Under this scheme, it is proposed to promote private investments pertaining to Research & Development (R&D) units in frontier fields such as Bio-technology, Information Technology, Pharmaceuticals, Medical Sciences, Nutrition, Nanotechnology etc. which can directly help industries and entrepreneurship. A Technology incubator in the State with the assistance of a private Educational Institution will be supported.

The Department envisages a scheme of augmentation of research and development facilities/laboratory and strengthening of human resources in the Department of Science, Technology and Environment, Goa and other related institutions / laboratory. The Budget Estimates for the year 2019-20 is ₹ 40.00 lakh.

#### **6. Goa Rajya Vidnyanik Puraskar**

**3425/60/800/05**

A Scheme for Goa State Best Scientist Award is proposed in order to encourage Goans in field of physical sciences, mathematics, biology, bio-technology, environment, marine sciences, engineering, medical and pharmaceuticals, agriculture, horticulture and information

technology. The scheme is implemented with the active support of Goa State Innovation Council. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

#### **7. State Innovation Council**

**3425/60/800/06**

Under this scheme, financial support is provided to Goa State Innovation Council (GSInC) which is working with its Secretariat at Don Bosco College of Engineering, Fatorda. The Budget Estimates for the year 2019-20 is ₹ 25.00 lakh.

#### **8. Encourage Students for Innovative Projects**

**3425/60/800/07**

Under this scheme, it is proposed to organize various programmes for encouraging young minds to come up with the innovative projects. Students will be encouraged through Goa State Innovation Council which is mandated to encourage students, conduct boot camps, etc for which Secretariat is set up at Don Bosco College of Engineering, Fartoda. The Budget Estimates for the year 2019-20 is ₹ 20.00 lakh.

#### **9. Management of Solid waste & Other wastes in Goa**

**3425/60/800/08**

Under this scheme, management of solid waste and other wastes in Goa is the mandate of the Department. This mandate is achieved through the Goa Waste Management Corporation by managing the solid waste and other waste. Apart from this, the local bodies are encouraged for collecting and sorting the plastic waste at centre point at respective village level for onward transportation to designated place for treatment in scientific manner.

Also, various education/awareness programmes for students and general public on garbage management will be organised. As per the Pattern of Assistance, approved by the Finance Department, a total of ₹ 50.00 crore is proposed to be released to Goa Waste Management Corporation in the financial year 2019-20. The Budget Estimates for the year 2019-20 is ₹ 2000.00 lakh.

### **Major Head: 5425 – Capital Outlay on other Scientific and Environmental Research**

#### **1. Land Acquisition for Management of Solid Waste and other Waste in Goa**

**5425/800/02**

The Government of Goa has declared the Department of Science, Technology and Environment as the nodal agency for Solid Waste Management in Goa. It has also been mandated with framing policies and preparing the Solid Waste Management Plan (SWMP) for the State. As part of its mandate, and the initial step, the Department of Science & Technology

has already set up and commissioned one Solid Waste Management Facility (SWMF) at Calangute, Bardez Taluka.

The process of setting up of one more such facility at Cacora in Quepem Taluka is under process which is expected to be completed in the year 2019-20. It is also proposed to set up two more garbage treatment plants at Bainguinim and Industrial area of Verna. Government is also in the process to establish E-waste Management facility, Bio-medical Waste Treatment facility, construction and demolition waste management facility and Hazardous Waste Management facility in the State. The Budget Estimates for the year 2019-20 is ₹ 300.00 lakh.

## **2. Garbage Plants**

**5425/800/03**

All expenses and the State's contribution towards Solid Waste Management facilities being built on Design, Build, Finance, Own & Transfer (DBFOT) basis shall be through the Department of Science, Technology & Environment. Funds are earmarked towards Gross Annual Operational Support grants for the year 2019-20, for the solid waste plants to be deposited with the GSIDC. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 50.00 lakh.

## **4. Management of Solid Waste & Other Wastes in Goa**

**5425/800/05**

It is proposed to set up (i) Hazardous Waste Plant at Pissurlem, (ii) Solid Waste Plant at Bainguinim, (iii) Solid Waste Plant at Verna and (iv) procuring of land from GIDC. Setting up of e-waste facility for which land is sought from GIDC at Sanguem and Pissurlem Industrial Estate. The Budget Estimates for the year 2019-20 is ₹ 1000.00 lakh.

## DEMAND NO. 73

## STATE ELECTION COMMISSION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2515	Other Rural Development Programmes	392.55
<b>Total</b>		<b>392.55</b>

## Major Head-wise and Scheme-wise, Explanation

## Major Head: 2515 - Other Rural Development Programmes

<b>1. Elections to Village Panchayats</b>	<b>2515/101/01</b>
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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 2019-20 is ₹ 242.50 lakh.

<b>2. State Election Commission</b>	<b>2515/101/02</b>
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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 2019-20 is ₹ 150.05 lakh.

## DEMAND NO. 74

## WATER RESOURCES

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
	<b>REVENUE</b>	
2551	Hill Areas	85.00
2701	Major and Medium Irrigation	8153.52
2702	Minor Irrigation	6676.99
2705	Command Area Development	1523.29
2711	Flood Control and Drainage	2490.00
	<b>CAPITAL</b>	
4551	Capital Outlay on Hill Areas	500.00
4701	Capital Outlay on Major and Medium Irrigation	15148.00
4702	Capital Outlay on Minor Irrigation	13826.25
4705	Capital Outlay on Command Area Development	4576.50
4711	Capital Outlay on Flood Control Projects	7805.00
	<b>Total</b>	<b>60784.55</b>

## 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 2019-20 is ₹ 85.00 lakh.

## Major Head: 2701 – Major and Medium Irrigation

## 1. Direction 2701/04/001/01

Provision is made towards payment of salaries and professional fees/services of the Dam safety panel of SIP. The Budget Estimates for the year 2019-20 is ₹ 472.00 lakh.

**2. Planning and Research****2701/04/001/02**

Provision is made towards planning and research, out of which ₹ 225.00 lakh is towards salary component. The Budget Estimates for the year 2019-20 is ₹ 228.50 lakh.

**3. Execution****2701/04/001/03**

Provision is made towards execution, out of which ₹ 50.00 lakh is towards salary component. The Budget Estimates for the year 2019-20 is ₹ 52.00 lakh.

**4. Salaulim Irrigation Project****2701/04/001/04**

Under this scheme, provision is made for taking up minor works like (i) maintenance of main canal (ii) fuel charges of office vehicles and hiring of vehicles for time bound and emergency works (iii) office expenses, domestic travel expenses, salaries of regular staff (iv) pay and allowances of work charged staffs employed (v) up-keep and maintenance of rest houses at Pajimol and Xelpem (vi) office buildings (vii) maintenance and upkeep of earthen and masonry dam (viii) routine maintenance works, renovation and cleaning of the main canal, distributaries, branch canals and minors (ix) repairs and maintenance of electrical installations, machinery & equipment, dam top and street lights and office vehicles. Provision made also covers salaries and wages of staff of SIP dam. The Budget Estimates for the year 2019-20 is ₹ 2237.11 lakh.

**5. Anjunem Medium Irrigation Project****2701/04/001/05**

Major provision is made towards routine minor works such as (i) weeding/clearing of wild vegetation/grass/trees etc. as a part of the annual repairs to restore efficiency of the canal system before releasing water for rabi irrigation (ii) renovation, development and maintenance of infrastructure created under the project (iii) maintenance and upkeep of main canal, field channels and DWCs on LBMC and RBMC (iv) re-construction of slab culverts on LBMC & RBMC.

The salary component of the regular staff, security of Anjunem dam is ₹ 340.00 lakh. Other expenditure comprises office expenses, travel expenses and advertising & publicity. The Budget Estimates for the year 2019-20 is ₹ 690.00 lakh.

**6. Mandovi River Basin****2701/04/001/06**

Major provision is made towards the component of professional services being ₹ 350.00 lakh. The Budget Estimates for the year 2019-20 is ₹ 542.00 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 2019-20 is ₹ 687.75 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 expenditure like, domestic travel expenses, office expenses, POL and minor works. The Budget Estimates for the year 2019-20 is ₹ 1297.06 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 2019-20 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 2019-20 is ₹ 130.00 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, security of Anjunem dam and other items of expenditure comprise office and travel expenses, fuel charges etc. The Budget Estimates for the year 2019-20 is ₹ 67.60 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) Professional charges, pay and allowances of work charged staff and travel expenses (v)

maintenance and repairs of vehicles and other minor works. The Budget Estimates for the year 2019-20 is ₹ 412.00 lakh.

**13. Compensation to the affected persons of  
Tillari Irrigation Project**

**2701/04/001/13**

Provision is made to compensate the Project Affected Persons (PAPs) of Tillari Irrigation Project (TIP). One time settlement by way of payment of compensation to the PAP's of TIP in lieu of service in Government sector. In the meeting held between the State Government of Goa and Maharashtra, it was agreed to pay an amount of ₹ 5.00 lakh per family of PAP's (₹ 3.665 lakh by Government of Goa (GoG) and ₹ 1.335 lakh by Government of Maharashtra (GoM). The Budget Estimates for the year 2019-20 is ₹ 500.00 lakh.

**14. Training courses in Degree/ Diploma in  
Water Resources**

**2701/80/003/01**

Provision is made towards various advanced training programmes/ workshops/ seminars etc. on various disciplines of civil engineering, computer programmes, internet & e-governance, human resources management, secretarial practice etc. for the officials of the Department organized within and outside the State. The Department also sponsors post graduate degree courses for its officials. The Budget Estimates for the year 2019-20 is ₹ 2.50 lakh.

**15. Research and Development**

**2701/80/004/01**

Under the scheme, provision is made for undertaking research and development activities such as annual subscription/membership fees to institutions such as Central Board of Irrigation and Power (CBIP), International Commission on Large Dams, India (INCOLD) and Institute of Bridge Engineers (IBE), New Delhi which publish magazines, journals, booklets etc. on state-of-the-art technologies. It also includes provision for undertaking site-specific studies such as salinity mapping, evaluation studies etc. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 412.50 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 2019-20 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 2019-20 is ₹ 5.00 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 2019-20 is ₹ 100.00 lakh.

**20. National Cyclone Risk Mitigation Project -II****2701/80/800/03**

Under this scheme, provision is made towards office expenses, domestic & foreign travel expenses, professional services and other charges. The Budget Estimates for the year 2019-20 is ₹ 280.00 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 2019-20 is ₹ 7.00 lakh.

**22. Assistance for water Resources activities****2701/80/800/05**

Under this scheme, special financial grant/assistance is provided to an organization/individual who desires to conduct event, performance, exhibition, festival, workshop, seminar, symposium, film and documentary production and screening, TV & radio programme, awareness programme, publication of books, journals, articles, brochures, monographs etc. on or related to water resources in order to sensitize the general public to the vital importance of the conservation, preservation and development of water resources. The Budget Estimates for the year 2019-20 is ₹ 15.00 lakh.

**Major Head: 2702 – Minor Irrigation****1. Construction of New Tanks and De-silting of Tanks****2702/01/101/01**

Under this scheme, provision is made for undertaking minor works such as renovations/ improvements/ repairs/ development of existing tanks. Besides, it is proposed to take up de-

silting of the existing minor irrigation tanks as per need. The Budget Estimates for the year 2019-20 is ₹ 50.00 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 2019-20 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 2019-20 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. The Budget Estimates for the year 2019-20 is ₹ 1800.00 lakh.

## **5. Electricity charges for Lift Irrigation Schemes & Raw Water Pumping Stations**

**2702/01/102/03**

Under this scheme, provision is made towards electricity charges for Lift Irrigation Schemes and raw water pumping stations. The Budget Estimates for the year 2019-20 is ₹ 800.00 lakh.

## **6. Investigation Survey for preparation of Master Plan**

**2702/02/005/01**

Under this scheme, provision is made towards works such as monitoring of water levels, quality of ground water with special emphasis on coastal areas and industrial estates, research studies on dynamic ground water potential in the costal belts, ground water contamination, water pollution and artificial recharge of ground water for working out representative infiltration rate in different soils, storage capacities and ground water draught for different areas. Provision made also includes expenditure towards salaries, domestic travel expenses, office expenses, POL and other charges. The Budget Estimates for the year 2019-20 is ₹ 51.50 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 2019-20 is ₹ 991.00 lakh.

**8. Construction of Irrigation Open Wells****2702/02/800/01**

Under this scheme, provision is made for providing subsidies to individual/group of farmers for sinking of new open wells/bore wells to create additional ground water potential and boost agriculture including horticulture in the State. The pattern of subsidy for shallow wells is 50% of the cost of the well or ₹ 10,000/- whichever is less for deep wells and bore wells it is 50% of the cost of the well or ₹ 75,000/-, whichever is less. The Budget Estimates for the year 2019-20 is ₹ 10.00 lakh.

**9. Water Resources Development Programme  
for water supply and Improvement purpose****2702/02/800/05**

Under this scheme, provision is made towards minor works for development of pond at Keshav devasthan at Loliem in V.P. Loliem Polem in Canacona Taluka. The Budget Estimates for the year 2019-20 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 2019-20 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 2019-20 is ₹ 40.00 lakh.

**12. Establishment****2702/80/001/01**

Under this scheme, provision is made towards salaries, domestic travel expenses, office expense, advertisement & publicity. The Budget Estimates for the year 2019-20 is ₹ 1557.49 lakh.

**13. Tools and Plant****2702/80/052/01**

Under this scheme, provision is made towards minor works. The Budget Estimates for the year 2019-20 is ₹ 70.00 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 2019-20 is ₹ 40.00 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 2019-20 is ₹ 75.00 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 replacements of planks, gates, etc. for existing bandaras. The Budget Estimates for the year 2019-20 is ₹ 91.00 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 2019-20 is ₹ 0.50 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 2019-20 is ₹ 0.50 lakh.

**Major Head: 2705 – Command Area Development****1. Command Area Development****2705/800/01**

Under this scheme, provision is made towards establishment charges of Command Area Development Authority in the State for the Salaulim and Anjunem Irrigation Projects and upkeep of infrastructure created under CAD like markets, rural/farm roads, halls etc. It also, includes office and domestic travel expenses, advertisement & publicity, POL, administrative services such as setting up of wireless communication systems, providing crop compensation, preparation of survey plans, investigations and consultancy services for designing CAD schemes, farmers training programmes, holding of farm demonstrations, adoptive and water management trials to educate the farmers in the latest techniques of irrigated farming, organizing krishi melas, study tours, etc. Out of the total provision, a component is earmarked for subsidies to Water Users Associations for maintenance of water course networks and towards salaries of regular and work charged CAD staff of SIP and AIP. The Budget Estimates for the year 2019-20 is ₹ 987.69 lakh.

**2. Command Area Development****2705/800/02**

Under the scheme, provision is made towards salaries, office expenses, domestic travel expenses, POL and minor works. The Budget Estimates for the year 2019-20 is ₹ 122.00 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, supplies and materials, 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 2019-20 is ₹ 413.60 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 2019-20 is ₹ 1300.00 lakh.

**2. Flood Control Works****2711/01/103/02**

Under this scheme, provision is made for implementing various minor flood control works, repairs and renovations, improvement of waterways of nallahs etc. in different parts of the State as per need. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 250.00 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 2019-20 is ₹ 300.00 lakh.

**5. Anti-Sea Erosion Works****2711/02/103/02**

Under this scheme, provision is made towards minor works like improvement and strengthening of bunds, armoring and construction of dry rubble walls, repairs and renovations of anti-sea-erosion measures, strengthening and stabilization of slopes etc. to repair erosion/damages along the seashores, etc. The Budget Estimates for the year 2019-20 is ₹ 90.00 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 2019-20 is ₹ 250.00 lakh.

**Major Head: 4551 – Capital Outlay on Hill Areas****1. Accelerated Development of Western Ghats – Minor Irrigation****4551/01/800/01**

Under the scheme, provision is made to take up 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 2019-20 is ₹ 500.00 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 towards major works. The Budget Estimates for the year 2019-20 is ₹ 601.00 lakh.

#### **2. Rehabilitation of People from Salaulim Project Area**

**4701/04/001/03**

Under the scheme, provision is made towards spill over works. The Budget Estimates for the year 2019-20 is ₹ 200.00 lakh.

#### **3. Hydrology Project - Phase II**

**4701/04/001/05**

This project envisages setting up of infrastructure to improve and strengthen the institutional and technical capability of the Department to collect, measure, analyze, disseminate and use data of various hydrological parameters viz surface water, ground water, hydrometeorology, water quality for the establishment of a well-developed and reliable information system for water resources planning in the State. Out of the total provision, an amount of ₹ 300.00 lakh is earmarked for procurement of machinery & equipments and ₹ 2.00 lakh is towards purchase of motor vehicles. The Budget Estimates for the year 2019-20 is ₹ 1002.00 lakh.

#### **4. Anjunem Medium Irrigation Project**

**4701/04/001/06**

Under this scheme, provision is made towards (i) Annual repairs of canal, (ii) Renovation, development, maintenance of infrastructure created under the project are being continued. The Budget Estimates for the year 2019-20 is ₹ 300.00 lakh.

#### **5. Tillari Irrigation Project**

**4701/04/001/07**

Tillari Irrigation Project is an interstate multipurpose major irrigation project jointly undertaken by Goa and Maharashtra aimed at creating an ultimate irrigation potential of 21,056 Ha. Ult. for Goa State, the project is on the verge of completion. The latest estimated

cost of the project based on 2008-09 rates is ₹ 1,612.15 crore and the share 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 2019-20 are:

(i) Construction of pump house, rising main and allied structures for pumping water from Ch.7.190 km to Ch. 8.002 km and gravity main from Ch.8.002 km to 8.780 km of B/6 distributary of RBMC of TIP at Ugvein in Pernem taluka, (ii) Construction of M-6 from Ch. 0.000 km to Ch. 2.095 km (balance work) & tail minor 0 to 1.370 km. including CAD works. The Budget Estimates for the year 2019-20 is ₹ 8002.00 lakh.

#### **6. Mandovi River Basin Irrigation Project**

**4701/04/001/08**

Sixty-one irrigation projects have been identified in the Mandovi river basin. The provision is proposed for taking up detailed survey and investigation, foundation exploration etc. for these identified schemes in a phased manner depending upon the needs and techno-economic feasibility. Provision also includes expenditure likely to be incurred in contesting the Madei interstate river water dispute (court fees for sittings before the Tribunal, salary of staff of Office of Addl. Chief Engineer, Madei basin). The Budget Estimates for the year 2019-20 is ₹ 5.00 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 2019-20 is ₹ 5.00 lakh.

#### **8. Rehabilitation of people from Tillari Project Area**

**4701/04/001/10**

Under the scheme, rehabilitation programme of TIP is dealt by Maharashtra project authorities as per Maharashtra Rehabilitation and Resettlement Act 1986. An area of 20.58 ha. of land in Sal village was acquired and handed over to the Collector, Sindhudurg District, Government of Maharashtra for rehabilitation purpose. Token provision has been made towards major works. The Budget Estimates for the year 2019-20 is ₹ 1.00 lakh.



**9. Scheduled Caste Development Scheme****4701/04/789/01**

Token provision has been made for the year and efforts are on to identify works specific works being identified in the command areas of Salaulim, Anjunem and Tillari major and medium irrigation projects benefitting scheduled castes. The Budget Estimates for the year 2019-20 is ₹ 1.00 lakh.

**10. 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 2019-20 is ₹ 1.00 lakh.

**11. 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 ten Multi-Purpose Shelters are in various stages of progress. Design, supply, installation, commission, implementation, operation and maintenance for early warning dissemination system for Goa under NCRMP-II has been technically sanctioned. The Budget Estimates for the year 2019-20 is ₹ 5001.00 lakh.

**12. National Hydrology Project****4701/04/800/03**

Goa's performance under HP-II has been remarkable, it came to a close in March, 2014. As a sequence to HP-II, the World Bank has introduced HP-III named as National Hydrology Project (NHP). The National Hydrology Project would not only provide additional financial support but also offer excellent opportunity to introduce new technologies into water resource sector planning & management. National & International technical expertise would be available to further strengthen the HIS network. Exposure of stakeholders by way of National and International study tours, updating of skills through various training courses conducted by experts from Central Government Agencies, World Bank Experts will also reflect in improved efficiency of staff leading to better delivery of service and development of human resource. The Budget Estimates for the year 2019-20 is ₹ 20.00 lakh.

**13. Survey and Investigation of Irrigation Projects - Water Development**
**4701/80/005/01**

Besides the Master Plans prepared for the Mandovi and Zuari river basins, Master Plans have also been prepared for the Galgibag and Talpona river basins. A total of 70 projects have been identified in the Galgibag and Talpona river basins. In addition to these projects, investigations are also undertaken for other non-master plan projects identified in the State. Provision is made towards survey, investigation, feasibility studies for the projects identified in the Master Plans for Galgibag / Talpona river basins and for other projects. The Budget Estimates for the year 2019-20 is ₹ 8.00 lakh.

**14. 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 2019-20 is ₹ 1.00 lakh.

**Major Head: 4702 – Capital Outlay on Minor Irrigation**
**1. Scheduled Castes Development Schemes**
**4702/789/01**

Under the scheme, provision is made towards implementation of minor irrigation works in the scheduled caste populated areas on identification as under:

(i) Construction of protection wall at Harijanwada –Kudnem, Sankhalim in Bicholim taluka, (ii) Construction foot bridge over open type bandara at Harijanwada, V.P Dogruli, Thane in Sattari taluka. (iii) Construction of irrigation well at Harijan wada – ward no. IV Advalpal in Bicholim taluka, (iv) Construction of irrigation well in the field of Shri. Laxman Harijan at nimnache gal, Malpan V.P Cotorem in Sattari taluka, (v) construction of irrigation well in the field of Shri. Vishnu Jadhav at Nagve V.P Mauxi in Sattari taluka, (vi) improvement to water way of nallah at Sy. no. 17/2and 17/3 at Nagve V.P Mauxi in Sattari taluka. The Budget Estimates for the year 2019-20 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 bandhara at Kuskond in V.P.Nuvm of Salcete taluka, (ii) improvement of river bank near Dhond tali of Lahrai temple at Bom-Padeli, V.P Bhironda in Sattari, (iii) construction of open type bandhara at Jaifond Ponsulemol on Baddem nalla in V.P Cotigao in Canacona taluka, (iv) construction of field channels using half round pipes at Walwada Cuncolliem in ward no.1 in V.P Veling Priol constituency of Ponda taluka, (v) construction of barrage on Khandepar river and raw water pumping station at Muridawada, including rising main & improvement to Shitole tank at Savoi - Verem for irrigation and water

treatment plant for drinking water supply to V.P of Savoi - Verem and Querim, including neighbouring villages in Priol constituency of Ponda taluka, (vi) construction of open type bandhara at Palaskata across Chimtewal river in V.P Mollem of Dharbandora under Mhadei river. The Budget Estimates for the year 2019-20 is ₹ 800.00 lakh

### 3. Minor Irrigation Works

4702/800/01

Under this scheme, provision is made towards implementation of major works under minor irrigation. Details are as under:

#### *a) Construction and Deepening of Minor Irrigation Tanks*

Funds are proposed to complete spill over works which are in progress and take new works as under: (i) Beautification of Carambolim Lake in V.P Carambolim, Tiswadi taluka.

#### *b) Construction of Lift Irrigation Schemes (LIS)*

Funds are proposed towards:

(i) Improvement of LIS at Saleli phase III regarding g laying of gravity main.

#### *c) Construction of Other Diversion Schemes (Bandharas, Weirs, Canals, etc.)*

Funds are provided for creation of additional irrigation potential through construction of diversion schemes such as bandararas, weirs and micro canal networks to utilize the seasonal as well as perennial flows. During the year, it is proposed to take up (i) construction of canal from Ugvev bandara to the villages of Ugave and Tambose Mopa-ugave in Pernem taluka. (ii) Construction of bandararas at dandoswada in village Mandrem Pernem taluka. (iii) Construction of bandara cum foot bridge in wrad no. III at Khodgini- Surla in Bicholim taluka. The Budget Estimates for the year 2019-20 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 by the Department. Since provision for establishments is not available for flood control schemes and WGDP works, funds are provided under this head for salaries. The Budget Estimates for the year 2019-20 is ₹ 122.59 lakh.

### 5. Tools and Plant Charges transferred from "2702-Minor Irrigation"

4702/800/03

Provision is made towards purchase of machinery and equipments for various schemes implemented under minor irrigation .The Budget Estimates for the year 2019-20 is ₹ 14.15 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 2019-20 is ₹ 1.00 lakh.

**7. Water Resources Development Programme for Water Supply and Imp. Purposes****4702/800/05**

The programme of inter-linking of rivers and post monsoon water harvesting has been successfully implemented. It serves two purposes, namely (i) transfer of water from surplus basins to water short basin and (ii) creation of storages in the river channels and groundwater recharge. During the year 2019-20, provision is made towards implementation of the following spill-over and new works:

- (i) Supplying of raw water to Mopa Airport by pumping water from ch.17.300 km of RBMC of TIP at Nagzar village of Pernem taluka.
- (ii) Supplying raw water to the proposed 30 MLD water treatment plant at Tuem for PWD and to irrigate 165.0Ka. of command in Pernem, Tuem, Korgao and Palyem villages by pumping water from ch.22.00 km of RBMC of TIP at Dhargal in Pernem taluka.
- (iii) Construction of Maidatale Lake at Nagarcem in Canacona.
- (iv) Construction of water storage at Osart in V.P. Loliem Pollem in Canacona taluka.
- (v) Construction of open type bandara across Bicholim River at Gaonkarwada at Bicholim.
- (vi) Construction of barrage and upgradation of raw water pumping station at Ganjem on Mhadei River for augmentation of raw water for Opa water works (Part I and Part II).

The Budget Estimates for the year 2019-20 is ₹ 8000.00 lakh.

**8. Establishment Charges transferred from "2702 - Minor Irrigation"****4702/800/06**

Since provision for establishments is not available for flood control schemes and WGDW works, funds are provided under this head for centage charges, establishment, salaries, survey and investigation studies etc. The Budget Estimates for the year 2019-20 is ₹ 975.00 lakh.

**9. Tools and Plants Charges transferred from "2702 - Minor Irrigation"****4702/800/07**

Provision is made towards purchase of machinery/ equipment, etc. The Budget Estimates for the year 2019-20 is ₹ 112.51 lakh.

**10. Special Projects under TSP****4702/800/08**

Under the scheme, pumping irrigation and water supply to ST population has been envisaged and passed for approval for special funding of Government of India under TSP. Also since

both Government of India and the State Government are to be accommodated, a new scheme has been formed. The Budget Estimates for the year 2019-20 is ₹ 1000.00 lakh.

### 11. Pumping scheme in Mining Areas

4702/800/09

Open cast mining over the years has changed the physiographic area which has reduced /stopped the flow of water from the area downstream, for cultivation. During mining operation water was pumped from the pits, to the cultivators downstream who were getting a constant flow of water. However, due to stoppage of mining, the flow for cultivation has stopped, which has resulted in dying up of crops. Presently, water is pumped by requisitioning pumps and ancillary machinery from mining companies. However, Department has been asked to work out full-fledged measures to supply raw water for irrigation and drinking in a phased manner for which a new unit of appropriation has been created. It is proposed to lift water from North and South Goa to boost the irrigation and drinking water supply. The Budget Estimates for the year 2019-20 is ₹ 1500.00 lakh.

### Major Head: 4705 – Capital Outlay on Command Area Development

#### 1. Scheduled Caste Development Scheme

4705/789/01

Under the scheme, provision has been made and efforts are on to identify appropriate schemes in the command areas of Tillari, Anjunem and Salaulim Irrigation Projects to benefit the SC community under SCSP. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

#### 2. Scheduled Tribe Development Scheme

4705/796/01

Under the scheme, provision has been made and efforts are on to identify appropriate schemes in the command areas of Tillari, Anjunem and Salaulim Irrigation Projects to benefit the ST community. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

#### 3. Command Area Development

4705/800/01

Under this scheme, provision is made towards major works in the command areas of SIP and AIP. The Budget Estimates for the year 2019-20 is ₹ 64.50 lakh.

#### 4. Command Area Development -Tillari Irrigation Project (TIP)

4705/800/03

Provision is made to take up following works in the command areas of TIP such as:

- (i) Providing micro network system for DWC 18 BL of RBMC of TIP at village Dhargal in Pernem taluka.
- (ii) Construction of tail minor, DO's, WC and FCs of B4 distributary and DWC 19 L off taking at ch.18.005 m RBMC of TIP at village Dhargal in Pernem taluka.
- (iii) Construction of DWCs and field channels of B-6 distributary of RBMC of TIP from ch.5.870 km to 15.900 km.

The Budget Estimates for the year 2019-20 is ₹ 4502.00 lakh.

### Major Head: 4711 – Capital Outlay on Flood Control Projects

#### 1. Flood Control Works – Protective Works

4711/01/103/01

In order to minimize the adverse impact of floods in vulnerable and flood prone areas of the State, flood protection and preventive measures are implemented throughout the State for protection of property, life and crops. These works include strengthening, heightening and improvement of existing flood protection bunds, de-silting and improvement of water ways of the nallahs, construction of flood embankments, concrete walls, installation of pump sets to relieve drainage congestion beyond the embankments so as to control and regulate the water levels, widening of the rivers at bottlenecks etc. An amount is proposed for major works as under:

- (i) Construction of retaining wall on RHS of Kalay river adjoining to sy. no. 22/1 at Cormonem in V.P Kirlapal Dabal of Dharbandora taluka under Mhadei basin.
- (ii) Improvement of bank along Ragada river at Margawadi adjacent to sy. no. 49/2-A and 49/2 in V.P Sancordem of Dharbandora taluka under Mhadei basin.
- (iii) Construction of protection wall to protect the flood affected river bank at Ordofond in V.P Poinguinim in Canacona taluka.
- (iv) Construction of protection wall for river bank of u/s of OTB Mica bandh on Galgibag river in V.P. Poinguinim in Canacona.
- (v) Construction of protection wall at Rambhuvan wada in the jurisdiction of V.P Cumbharjua.
- (vi) Construction of protection wall near house of Sadanand Rane to Gauresh nagvekar at Chivar Butti ion V.P Anjuna in Siolim constituency.
- (vii) Construction of wall for nalla from main road to the river for protecting the paddy fields at Pandavwaddo, Chodan Madel in Maem constituency.

The Budget Estimates for the year 2019-20 is ₹ 3600.00 lakh.

#### 2. Scheduled Caste Development Scheme

4711/01/789/01

Under the scheme, it has been proposed to take up appropriate schemes in SC populated areas. Efforts are on to identify clusters of SC population with the help of the village-wise distribution of SC population of the State as per the 2001 Census and formulate suitable

irrigation schemes in consultation with the beneficiaries. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

### 3. Scheduled Tribe Development Scheme

4711/01/796/01

Provision is made towards implementation of flood control and drainage works in areas with concentration of scheduled tribe population. Works proposed to be taken up are as follows:

- (i) Construction of protection wall at bhuper in V.P Cotigao in canacona taluka.
- (ii) Improvement of adi nallah in V.P Poinguinim in Canacona taluka.
- (iii) Protection to nallah culvert Karki talli at Paniye in Borim of Shiroda constituency.
- (iv) Improvement to nallah bank passing through property sy. no.238/2 at Daushire in V.P Usgao Ganjem in Ponda taluka.
- (v) Construction of protection wall to nallah in sy. no.235/2 at Daushire Usgao in Ponda taluka.

The Budget Estimates for the year 2019-20 is ₹ 700.00 lakh.

### 4. Anti-Sea Erosion Works – Protective Works

4711/02/103/01

Goa has a long coastline of 105 kms from Terakhol 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 2019-20, following works are proposed:

- (i) Anti sea erosion wall from crematorium to sun set point shack huddo at gaudem dando in V.P Marna Siolim in Siolim Constituency.

The Budget Estimates for the year 2019-20 is ₹ 1000.00 lakh.

### 5. ACA under Golden Jubilee Package for Anti Sea-erosion and Beach Protection Measures

4711/02/103/02

Under Goa's Golden Jubilee package for anti-sea erosion and beach nourishment, it is proposed to execute anti-sea erosion and beach protection measures. The Budget Estimates for the year 2019-20 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 2019-20, following works are proposed to be taken up:

- (i) Improvement of bank along Majargal nallah adjacent to sy. no.4/4 at Camarcond in V.P Kirlapal Dabal of Dharbandora taluka under Mhadei basin.
- (ii) Improvement to various nallahs at Gaumwaddo (a) from fr. Angelo's house, (b) approaching from hillside/main road at Mr. Franco Mascarenhas, (c) near Mr. Shaba Parab house & others at V.P Anjuna in Siolim constituency.

The Budget Estimates for the year 2019-20 is ₹ 2000.00 lakh.



## DEMAND NO. 75

## PLANNING, STATISTICS AND EVALUATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2551	Hill Areas	0.70
3454	Census, Surveys and Statistics	1566.71
<b>Total</b>		<b>1567.41</b>

## Major Head – wise and Scheme – wise, Explanation

## Major Head: 2551 – Hill Areas

<b>1. Surveys, Studies and Publicity</b>	<b>2551/01/800/01</b>
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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 token provision is made towards minor works, professional services and domestic travel expenses. The Budget Estimates for the year 2019-20 is ₹ 0.70 lakh.

## Major Head: 3454 – Census, Surveys and Statistics

<b>1. Census Establishment</b>	<b>3454/01/800/01</b>
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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 central Government has declared that the census of the population of India shall be taken in the year 2021 vide Notification published in the gazette vide 1293 dated 28.03.2019. The Budget Estimates for the year 2019-20 is ₹ 0.05 lakh.

**2. Department of Planning, Statistics****3454/02/111/01**

Under this Budget Head, provision is made towards payment of salaries, office expenses, domestic travel, rent, rates & taxes, maintenance of office complex, advertising & publicity, and for taking up minor works. The Budget Estimates for the year 2019-20 is ₹ 716.07 lakh.

**3. Setting up of Printing Unit****3454/02/111/03**

This Directorate had acquired one Offset Printing Machine in 1982 with a view to reduce the time lag in the release of various publications of this Directorate, which was later transferred to the Government Printing Press for effective and better utilization. As per the Government decision, from the year 2005-06, this Directorate has to bear the cost of printing of the Annual Audit Report of the Accountant General of Goa. The Budget Estimates for the year 2019-20 is ₹ 0.30 lakh.

**4. Re-Organization of Data Processing Unit****3454/02/111/04**

This Directorate is the Nodal Department for all Statistical activities in the State such as Census and surveys, collection, compilation, analysis and dissemination of Statistical data collected and its presentation in the form of statistical reports on a regular basis. In order to increase efficiency and to improve the quality of statistical products, this Directorate has computerized its activities and all reports released on-line on the Directorate's 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 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 2019-20 is ₹ 3.30 lakh.

**5. Modernization Births and Deaths Registration****3454/02/111/05**

This Directorate also functions as the Office of the Chief Registrar of Births and Deaths. The births and death records being of vital importance need to be preserved securely and safely. The State is having more than a century old records at the Civil Registration Offices for the period from 1901 to 1970 many of which are dilapidated or mutilated due to the age factor. In

order to ensure proper maintenance and preservation of these records as required under Rule 17 of the Registration of Births and Deaths Rules 1999, and as per the Government decision, all the records of births and deaths up to the year 1970 have been restored through various scientific preservation methods such as chemical treatment, microfilming, computerization, electronic image system, reconstruction etc. All records of Births and Deaths for the period from 1/1/1971 till date are maintained by the Village Panchayat Secretaries and Chief Officers of Municipal Councils for Rural and Urban localities respectively. The records at the Goa Medical College, Bambolim are computerized through In-fogam 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 Birth e-teor project which was initially launched on a pilot basis in 2017 for 5 talukas i.e Salcete, Ponda, bardez, Tiswadi and Mormugao whereby scanned images of the teor/abstracts of births from 1915 to 2017 have been placed into the public domain to facilitate ease in accessing and obtaining births records online, has been extended to the whole State.

The Provision made under this scheme covers domestic travel expenses as well as printing of standardized forms/certificates salaries, office expenses, advertising and publicity, training and professional services. The Budget Estimates for the year 2019-20 is ₹ 0.73 lakh.

#### **6. Creation of State Level Planning Board**

**3454/02/111/07**

The Government has disbanded the State Level Planning Board from the year 2017-18. A token provision of ₹ 9.20 lakh is made in the Budget for the year 2019-20 for clearing the pending bills.

#### **7. Agricultural Census**

**3454/02/111/10**

This is a 100% Central scheme. Goa has been participating in the All India Agricultural Censuses conducted by the Ministry of Agriculture, Government of India since 1970-71. The census is conducted on quinquennial basis. The entire operation of the agricultural census is carried out in three phases, the two phases called as the “Main Census” and the second phase called the “Input Survey”. Under the Main Census, the data of agriculture holdings - their number and size, type and kinds of tenure, pattern of land use, etc are collected and consolidated. In the “Input Survey”, data on items such as number of parcels, multiple cropping, water logged area and saline land, application of chemical fertilizers, organic manure, pesticides, livestock and poultry, agricultural implements and machinery is collected. The basic unit for collecting data in agriculture census is the operational holding. The entire land operated by the operational holder of the land is enumerated. The 10<sup>th</sup> Agriculture Census with reference year 2015-16 is in progress and the first phase has been finalized and provisional results have been published by the central ministry. The results of the Second phase will be finalized by June 2019. The third phase i.e. Input Survey is completed, data entry is done and sent to Ministry for finalization.

The Budget Estimates for the year 2019-20 is ₹ 31.28 lakh.

**8. Rationalisation of Minor Irrigation Statistics****3454/02/111/11**

This is a 100% Central scheme. The main objective of the scheme is to set up a separate statistical cell in the Directorate for the purpose of collection, compilation and tabulation of data relating to sources of minor irrigation in the State and furnish various reports to the Ministry of Water Resources, Government of India from time to time. The Provision is made towards expenditure on Salary, domestic travel expenses, office expenses and professional services. The Budget Estimates for the year 2019-20 is ₹ 28.15 lakh.

**9. Strengthening of Civil Registration of Vital Statistics****3454/02/111/13**

The Directorate of Planning, Statistics and Evaluation (DPSE) acts as the Chief Executive Body for the smooth implementation of Registration of Births and Deaths (RBD) Act, 1969 and Goa RBD Rules, 1999 in the State of Goa. The Director, DPSE is designated as the Chief Registrar of Births and Deaths and the Joint Director is designated as the Additional Chief Registrar of Birth and Deaths. The Directorate is responsible for instructing, coordinating, unifying and supervising the work of registration in the State to secure an efficient system of registration of births and deaths. All the 191 Village Panchayats in the State, one Registration Unit at the Goa Medical College and 14 Municipal Councils have been notified as Registration Units in the State as per the RBD Act, 1969. The Village Panchayat Secretaries, Medical Superintendent at the Goa Medical College- Bambolim and Chief Officers of the Municipal Councils, have been designated as Registrars of Births and Deaths. Periodical statistical tables on the registration of births and deaths are prepared and supplied to the Registrar General of India. The Department imparts training on provision of RBD Act and Rules to the Civil Registration Services (CRS) staff as well as to the Medical Practitioners and Coders as regards Medical Certification of Cause of Death (MCCD) at regular intervals.

The financial provision made under this scheme will be utilized towards salaries, domestic travel expenses, trainings of RBD functionaries, office expenses, promotional advertisements, professional services etc. The Budget Estimates for the year 2019-20 is ₹ 43.00 lakh.

**10. Economic Census****3454/02/111/14**

This is a 100% Centrally Sponsored Scheme conducted on quinquennial basis on the lines of the decennial Population Census in the country. The Economic Census gives the total count of establishments in the formal and informal sector and the number of workers employed therein. The objective of this scheme is to fill in the data gaps in the un-organized sectors of the economy and provides useful information on location, nature of operation, employment etc. of all the enterprises in the State. The 7<sup>th</sup> Economic census 2019 is being conducted by the Ministry of Statistics and Program Implementation through the CSC e-governance services Ltd. and the fieldwork will be rolled out in June 2019 with Goa being covered in the first phase. The Director, DPSE is nominated as the Nodal Officer and DPSE is the Nodal Department for coordinating the activities of the census. The preliminary work is in progress

in co-ordination with the Managers of CSC e-governance Services Ltd, Goa Unit. The Budget Estimates for the year 2019-20 is ₹ 1.03 lakh.

#### **11. Urban Statistics for the HR and Assessment (USHA)**

**3454/02/111/16**

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 2019-20 is ₹ 0.10 lakh.

#### **12. Basic Statistics for Local Level Development**

**3454/02/111/18**

The Ministry of Statistics and Programme Implementation has launched a 100% Central scheme for collection of basic statistics related to available infrastructure and other amenities and resources at the village level. This Department has been designated as Nodal Department at the State level for implementation of the scheme. Data has been collected at the village level in two phases, compiled and the report of the study has been released and uploaded on the official website. The Budget Estimates for the year 2019-20 is ₹ 0.20 lakh.

#### **13. Unique Identification Number**

**3454/02/111/19**

The Unique Identification Authority of India (UIDAI) has been notified by the Government of India as an attached office under the aegis of the NITI-Aayog. The Directorate of Planning, Statistics and Evaluation is the Nodal Department for the smooth implementation of the UID project in the State. The State has been very proactive in successfully implementing the UID project in the State with an impressive Aadhaar Generation of over 107% and 83% coverage in the age group of 0-5 years. Efforts are on to cover the elusive 17% on mission mode through tab based enrolment.

There are 17 permanent Aadhaar Enrolment Centres(PECs) operated by the State Registrar i.e. DPSE through M/s Goa Electronics Limited, the agency on board the State Registrar extending Aadhaar enrollment and allied services to the residents in Goa. Besides, 100 nos. of enrollment kits have been acquired with ICT assistance and 100 PECs have been set up in 12 identified departments in line with Government of India Policy for extending Aadhaar enrolment and allied services to the beneficiaries/local populace.

Provision is made to meet expenditure for conducting trainings/workshops/seminars, payment of fees of on-line examinations of Aadhaar operators/supervisors appointed by various Government departments, domestic travel expenses, office expenses, advertisement and publicity, professional services, printing of receipt book, repairs and maintenance of Aadhaar equipments etc. Provision also includes expenditure towards scanning, digitizing, indexing, uploading of around 12 lakh Aadhaar/ADMS documents in the possession of the State. The Budget Estimates for the year 2019-20 is ₹ 62.55 lakh

**14. Evaluation of Government Schemes and Programme****3454/02/111/21**

The Evaluation Division of the Directorate undertakes evaluation studies of various schemes and programmes as per the requirements of various Departments. For this purpose, the Department designs survey tools and impart training to field enumerators drawn for the field works. The data of such studies is compiled and reports indicating lacunae in functioning of schemes/programmes is submitted to the Government along with the measures to improve the service delivery systems. This Directorate has funded an evaluation survey on Transgender population in the State conducted through an outsourced agency. The agency has submitted the report and the same has been forwarded to the Directorate of Social Welfare and the Goa Aids Control Society for approval. The Budget Estimates for the year 2019-20 is ₹ 13.50 lakh.

**15. Socio Economic Survey****3454/02/111/22**

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.

This Directorate has funded a research study of the socio-economic conditions, educational and employment status and various problems faced by the ST communities in the State in 2018-19. The Budget Estimates for the year 2019-20 is ₹ 31.50 lakh.

**16. Neturlim Model Village Scheme****3454/02/111/23**

The Atal Gram Yojana scheme is effectively implemented through Government registered society viz. "Atal Gram Development Agency-Goa" for the overall development of Netrumlim village which has been adopted as a model village. The scope of the scheme is to tap the full economic potential of the village covering agriculture and allied sector in particular, besides developing hinterland tourism and replicate the experiences thus gained in other villages of the state. Emphasis will be laid on encouraging 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.

Provision is made towards grants-in-aid to the Agency for disbursing subsidies and organizing various economic and developmental activities under the model village scheme such as construction of Anganwadi centers and cattle sheds, providing solar energy systems to the anganwadi/government schools/offices in Netravali, beautification of touristic areas and promotion of eco tourism, organization of cultural and enterprising event, promotion of strawberry cultivation etc. The Budget Estimates for the year 2019-20 is ₹ 500.00 lakh.



**17. Integration of NPR Data with Biometrics****3454/02/111/24**

This is a 100% centrally sponsored scheme. Integration of NPR data with Aadhaar biometrics in the data bases of residents is the objective under this scheme, so that total transparency is ensured in the implementation of various schemes by different Departments in the State. The field work and data entry of Up dation of National Population Register (NPR) of the State is completed. The Budget Estimates for the year 2019-20 is ₹ 80.00 lakh.

**18. Study of Human Development****3454/02/111/25**

Human Development is creation of an enabling environment for people to enjoy long, healthy and creative lives. Human beings as a species, generically, have the same needs yet, at the disaggregated level as individuals they are extremely diverse. Therefore, differentiated strategies need to be designed to achieve the objective of human development.

The Goa Human Development Report (HDR), under HDBI project of the UNDP- Planning Commission, Government of India, is proposed to be an appropriate guiding tool to trigger right action in various fields on priority basis. The State contribution throughout the project should not be less than 80% of the total project cost. The total HDBI contribution should not exceed 20% of the total Budget. The project will be implemented as per the timeline of the Ministry/ Government. The Budget Estimates for the year 2019-20 is ₹ 2.40 lakh.

**19. Minor Irrigation/ Water Bodies Census****3454/02/111/26**

This is a 100% Centrally Sponsored Scheme, a component of the Central scheme viz. "Pradhan Mantri Krishi Sinchai Yojana and other Schemes" and the Ministry releases 100% funds for this scheme component separately in proportion to the provision made in the State Budget. The 6<sup>th</sup> Minor Irrigation Census and 1<sup>st</sup> Census of Water Bodies with reference year 2018-19 is in progress in the State with effect from February 2019.

A provision is made towards payment of honorarium to the field staff/administrative staff, domestic travel expenses, office expenses and professional services, etc. The Budget Estimates for the year 2019-20 is ₹ 22.30 lakh.

**20. Setting up of Computer Center in Goa****3454/02/203/01**

A Computer Center was set up in the State to cater to the data processing needs of this Administration in 1986. Subsequently, the Government has decided to merge the Computer Centre with the State Unit of National Informatics Centre (NIC) during 1994-95. As per the Memorandum of Understanding (MOU), the NIC would assist the State Government in processing the data as and when required. As per the MOU, the State Government has to bear the wages of the sweeper and the night watchman of the NIC.

Provision is made towards pay and allowance of the sweeper and night watchman including leave travel concession and medical re-imbursement. The Budget Estimates for the year 2019-20 is ₹ 3.31 lakh

**21. Setting up of Computer Center in Goa****3454/02/203/02**

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 for the year 2019-20 is ₹ 17.74 lakh



## DEMAND NO. 76

## ELECTRICITY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2801	Power	180772.02
<b>CAPITAL</b>		
4801	Capital Outlay on Power Projects	59783.28
<b>Total</b>		<b>240555.30</b>

## Major Head-wise and Scheme-wise Explanation

## Major Head: 2801 - Power

<b>1. Establishments</b>	<b>2801/05/001/01</b>
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Under this scheme, provision is made towards salaries, office expenses, domestic travel expenses, rents, rates, taxes, advertisement & publicity, professional services, other charges etc. The Budget Estimates for the year 2019-20 is ₹ 24965.80 lakh.

<b>2. Establishments</b>	<b>2801/001/02</b>
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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 2019-20 is ₹ 4356.72 lakh.

<b>3. Stocks</b>	<b>2801/799/01</b>
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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 2019-20 is ₹ 1500.00 lakh.

<b>4. Misc. Public Works Advances</b>	<b>2801/799/02</b>
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Under this scheme, a token provision is made towards suspense. The Budget Estimates for the year 2019-20 is ₹ 0.01 lakh.

**5. Cost of bulk supply of power from NTPC, KPTCL and RSPCL****2801/800/01**

Under this scheme, provision is made towards payment of purchase of power from NTPC and KPTCL. The Budget Estimates for the year 2019-20 is ₹ 140000.00 lakh.

**6. Maintenance of sub-Station, Transmission and Distribution Lines****2801/800/02**

Under this scheme, provision is made towards carrying out maintenance works of sub-Stations, transmission and distribution lines etc. The Budget Estimates for the year 2019-20 is ₹ 3500.00 lakh.

**7. Running and maintenance of meters and relay testing Lab****2801/800/03**

Under this scheme, provision is made towards running and maintenance of meters and relay testing Lab located at various places in Goa for testing of HT and LT meters. The Budget Estimates for the year 2019-20 is ₹ 12.00 lakh.

**8. Running and maintenance of Workshop****2801/800/04**

Under this scheme, provision is made towards minor work of running and maintenance of workshop at Margao. The Budget Estimates for the year 2019-20 is ₹ 0.10 lakh.

**9. Repairs and maintenance of Transformers****2801/800/05**

Under this scheme, provision is made for minor expenses towards repairs of transformers at workshop at Margao. The Budget Estimates for the year 2019-20 is ₹ 1.00 lakh.

**10. Maintenance and Repairs of Electricity Residential and non-Residential Buildings****2801/800/06**

Under this scheme, provision is made towards the repairs and maintenance works of electricity residential buildings and non residential building. The Budget Estimates for the year 2019-20 is ₹ 180.00 lakh.

**11. Repairs and carriages - Running and Maintenance****2801/800/07**

Under this scheme, provision is made towards running and maintenance of vehicles of the Department. The Budget Estimates for the year 2019-20 is ₹ 800.00 lakh.

<b>12. Compensation for electrocuted Animals</b>	<b>2801/800/08</b>
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Under this scheme, provision is made towards payment of compensation for electrocuted animals. The Budget Estimates for the year 2019-20 is ₹ 2.00 lakh.

<b>13. Compensation for electrocuted Human Beings</b>	<b>2801/800/09</b>
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Under this scheme, provision is made towards payment of compensation for electrocuted human beings. The Budget Estimates for the year 2019-20 is ₹ 8.00 lakh.

<b>14. Power Development Scheme in Goa</b>	<b>2801/800/11</b>
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Under this scheme, provision is made towards carrying out minor works etc. The Budget Estimates for the year 2019-20 is ₹ 1.50 lakh.

<b>15. Operation and maintenance of Public Street Lighting</b>	<b>2801/800/12</b>
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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 2019-20 is ₹ 3111.33 lakh.

<b>16. Apprenticeship Scheme</b>	<b>2801/800/13</b>
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Under this scheme, provision is made towards payment of scholarships/ stipends to apprentices. The Budget Estimates for the year 2019-20 is ₹ 45.00 lakh.

<b>17. Energy Conservation Fund</b>	<b>2801/800/14</b>
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Under this scheme, provision is made towards contribution to the State Energy Conservation Fund for carrying out energy conservation activities. The Budget Estimates for the year 2019-20 is ₹ 0.50 lakh.

<b>18. Out sourcing of Consumer Bills</b>	<b>2801/800/15</b>
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Under this scheme, provision is made towards payment for generation and printing of bills through outsourced agency. The Budget Estimates for the year 2019-20 is ₹ 400.00 lakh.

**19. New & Renewable Sources of Energy****2801/800/16**

Under this scheme, provision is made for GEDA for providing new and renewable sources appliances. The Budget Estimate for the year 2019-20 is ₹ 1.00 lakh.

**20. Scheme for distribution of LED Bulbs (Jotirmay Goa)****2801/800/17**

Under this scheme, provision is made towards final payment for the completed scheme for distribution of LED bulbs to domestic consumers in the State. The Budget Estimate for the year 2019-20 is ₹ 300.00 lakh

**21. 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 2019-20 is ₹ 700.00 lakh

**22. 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 2019-20 is ₹ 18.99 lakh.

**23. 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 2019-20 is ₹ 850.00 lakh.

**24. 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 2019-20 is ₹ 18.07 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 2019-20 is ₹ 100.00 lakh.

**2. Scheduled Tribes Development Scheme****4801/796/01**

Under this scheme, major works such as Development of Village Panchayat Rachol as Model Village by renovating 4 nos of Transformer Centres and conversion of existing LT network to underground cabling will also be completed. The new of conversion of existing 11 KV overhead Netravali feeder to underground cabling network emanating from 33/11 KV Vaddem Sub – Station in Sanguem will be taken during the year. Erection of new transformers centres in Chimbhel village will be completed. Work of renovation erection, conversion re-alignment and improvement of voltage in V.P Mardol, Veling and Priol also be executed. Conversion of part of 11 KV overhead Cortalim feeder to underground network in areas falling under the jurisdiction of V.P Quellossim will be taken up. The Budget Estimates for the year 2019-20 is ₹ 3500.00 lakh.

**3. Infrastructure Development through Electricity Duty****4801/800/02**

Electricity duty is being levied on electricity consumption and the same is set aside in 'Electricity Duty Fund' to be exclusively utilized for development of transmission and sub-transmission infrastructure in the State. A provision is made towards the estimated receipts of electricity duty for debiting the same to the other head. Major works such as erection of EHV Sub station at Tuem alongwith the line, EHV Sub Station at saligao alongwith the line, 33 KV Sub Station at EDC Patto, Badem. Mandrem, Karaswada, Sal, and underground cabling work will be executed under Electricity Duty Fund. The Budget Estimates for the year 2019-20 is ₹ 14500.00 lakh.

**4. Erection and Augmentation of the 33/11 KV Sub-Station and lines****4801/800/16**

The work of erection of new 33/11 KV Sub- Station will be taken up at the load centres. New civil works will also be undertaken at the existing Sub- Station such as compound walls, internal roads etc. The Budget Estimates for the year 2019-20 is ₹ 1000.00 lakh.

**5. Normal Development Schemes****4801/800/17**

The extension of lines and releasing of service connection to all categories of consumers and also including electrification of upcomings pockets will be carried out under this scheme. Providing additional lines will also be undertaken. The Budget Estimates for the year 2019-20 is ₹ 1500.00 lakh.

**6. System Improvement Schemes****4801/800/22**

Under this scheme, provision is made towards renovation and improvement of the aged and out lived distribution system, conversion of lines, augmentation of capacity of existing transformer centres. The Budget Estimates for the year 2019-20 is ₹ 1500.00 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 and also the other works such as major renovation of the existing quarters, internal roads, etc. The Budget Estimates for the year 2019-20 is ₹ 200.00 lakh.

**8. Add % charges for estb. transferred from 2059- Public Works****4801/800/25**

Under this scheme, provision is made towards establishment charges for works being executed through P.W.D. The Budget Estimates for the year 2019-20 is ₹ 10.50 lakh.

**9. Add % charges for Tools and Plant transferred from 2059- Public Works****4801/800/26**

Under this scheme, provision is made towards tools and plant charges for works being executed through P.W.D. The Budget Estimates for the year 2019-20 is ₹ 1.05 lakh.

**10. Erection of 220/33 KV 1 X 50 MVA Sub-Station at Cuncolim****4801/800/33**

Under this scheme, provision is made towards payment of the pending bill of the contractor. The Budget Estimates for the year 2019-20 is ₹ 50.00 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 2019-20 is ₹ 1.05 lakh.

**12. Strengthening of 220 KV Transmission Network****4801/800/39**

Under this scheme, provision is made towards work of replacement of 40 MVA power transformer with new 50 MVA power transformer at Tivim 110/33 KV Sub Station and work of carrying out protection Audit at the EHV Sub Stations in the State. The Budget Estimates for the year 2019-20 is ₹ 600.00 lakh

**13. Accelerated Power Development Reforms Programme****4801/800/41**

Under this scheme, provision is made for final bill payment of the works completed earlier. The Budget Estimates for the year 2019-20 is ₹ 1.05 lakh.

**14. Power Sector Reforms****4801/800/42**

A token provision is made for Corporatisation of the department under this scheme. The Budget Estimates for the year 2019-20 is ₹ 0.53 lakh.

**15. Augmentation of Kadamba Sub-Station  
from 2x40 MVA to 4x40 MVA****4801/800/43**

Under this scheme, provision is made for the final bill payment of work of augmentation of the Kadamba sub-station capacity from 2x40 MVA to 4x40 MVA. The Budget Estimates for the year 2019-20 is ₹ 2.10 lakh.

**16. Erection of 220/110/33/11 KV Sub-Station at Verna (New)****4801/800/45**

Under this scheme, provision is made for taking up the work of erection of a new 220/110/33 KV Gas Insulated Sub-Station at Verna alongwith the associated linking of 220 KV V line from Saligao- Kadamba-Verna- Cuncolim. The Budget Estimates for the year 2019-20 is ₹ 9000.00 lakh.

**17. Erection of 220 KV line from Ponda-Verna-Xeldem****4801/800/46**

Under this scheme, provision is made for carrying out the feasibility studies for the work of erection of 220 KV line inter-linking the 220 KV Sub-Stations at Ponda, Xeldem, Verna and Colvale and taking up the works. The Budget Estimates for the year 2019-20 is ₹ 1.00 lakh.

**18. APDRP (states Scheme****4801/800/51**

Under this scheme, provision is made for clearing the final bill of the contractor for the work of underground cabling of balance parts of Margao Municipal Council. The Budget Estimates for the year 2019-20 is ₹ 1.00 lakh

**19. Restructured Accelerated Power Development and Reforms Programme (R-APDRP) during the Eleventh Plan period****4801/800/52**

Under this scheme, provision is made for the work of Part A under R-ADRP 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 2019-20 is ₹ 800.00 lakh

**20. Underground cabling scheme****4801/800/53**

Under this scheme, provision is made for completing the work of underground cabling at Sada, Bogda, and Baina in Mormugao constituency and for taking up works in other areas especially in the town of Mapusa and ponda, as per priority. The Budget Estimates for the year 2019-20 is ₹ 5000.00 lakh.

**21. 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 2019-20 is ₹ 10.00 lakh

**22. Restructured Accelerated Power Dev & Reforms Programme (R-APDRP) - Part B****4801/800/55**

The sub-transmission and distribution improvement works in urban areas (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 2019-20 is ₹ 9000.00 lakh.

**23. 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 2019-20 is ₹ 5.00 lakh.



**24. Sub-Transmission & Distribution Improvement Scheme****4801/800/57**

Under the scheme, provision is made for taking up Sub-transmission and distribution improvement works including SCADA/DMS and distribution automation works. The Budget Estimates for the year 2019-20 is ₹ 10000.00 lakh

**25. Smartgrid Development of the Existing Network****4801/800/59**

Under the scheme, provision is made for development of existing network to Smartgrid operation by taking up pilot projects. The Budget Estimates for the year 2019-20 is ₹ 3000.00 lakh.

## DEMAND NO. 77

## RIVER NAVIGATION

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
3056	Inland Water Transport Services	4871.20
<b>Total</b>		<b>4871.20</b>

## Major Head-wise and Scheme-wise Explanation

## Major Head: 3056 - Inland Water Transport Services

<b>1. Direction</b>	<b>3056/001/01</b>
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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 2019-20 is ₹ 224.60 lakh.

<b>2. Govt. Transport Services – Working Expenses</b>	<b>3056/105/01</b>
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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 2019-20 is ₹ 3498.10 lakh.

<b>3. Repairs and Maintenance</b>	<b>3056/105/02</b>
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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 2019-20 is ₹ 1135.50 lakh.

<b>4. Scheduled Caste Development Scheme – Operation of Ferries for Scheduled Castes</b>	<b>3056/789/01</b>
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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 2019-20 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 2019-20 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 2019-20 is ₹ 10.00 lakh.

**7. Research and development of working  
of ferry boats****3056/800/02**

Under this scheme, provision is made towards the payment of professional services and other charges. The Budget Estimates for the year 2019-20 is ₹ 2.50 lakh.

## DEMAND NO. 78

## TOURISM

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
3452	Tourism	9118.90
<b>CAPITAL</b>		
5452	Capital Outlay on Tourism	12546.00
7452	Loans for Tourism	30.00
<b>Total</b>		<b>21694.90</b>

## Major Head-wise and Scheme-wise, Explanation

## Major Head: 3452 - Tourism

<b>1. Directorate of Tourism</b>	<b>3452/01/001/01</b>
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Under this scheme, provision is made towards staff salaries, office expenses, domestic travel expenses, advertising and publicity, etc. The Budget Estimates for the year 2019-20 is ₹ 878.00 lakh.

<b>2. Tourist Information Centre, Margao</b>	<b>3452/01/101/01</b>
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Under this scheme, provision is made towards salaries of staff and office expenses. The Budget Estimates for the year 2019-20 is ₹ 17.00 lakh.

<b>3. Tourist Information Centre, Vasco-da- Gama</b>	<b>3452/01/101/02</b>
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Under this scheme, provision is made towards salaries of staff and office expenses. The Budget Estimates for the year 2019-20 is ₹ 13.90 lakh.

<b>4. Maintenance of beaches/places of Tourist Importance</b>	<b>3452/01/101/03</b>
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Under this scheme, provision is made to meet the expenditure on wages and office expenses towards the maintenance of beaches/places of tourist importance. The Budget Estimates for the year 2019-20 is ₹ 29.50 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 2019-20 is ₹ 240.00 lakh.

**6. Beaches Improvement Fund****3452/01/101/05**

Under this scheme, the expenditure is incurred towards beach improvement. The Budget Estimates for the year 2019-20 is ₹ 50.00 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 2019-20 is ₹ 8.00 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 2019-20 is ₹ 158.50 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 2019-20 is ₹ 487.00 lakh.

#### **10. Traditional Festival Programmes**

**3452/01/800/04**

As a part of promotional efforts and entertainment, the Government assists to organize Carnival & Shigmo Festivals and other local festivals such as Food & Cultural Festival, New Year, Christmas and World Tourism Day. In addition, financial assistance is provided to organize Boat Festival at Valvonti (Triporari Poornima), Fontainhas festival, Bonderam festival, Mount festival, etc. with a view to create awareness/promotion in National and International market through print and electronic media and professional charges related thereto. The Budget Estimates for the year 2019-20 is ₹ 3618.00 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 2019-20 is ₹ 1250.00 lakh.

#### **12. Participation in International Travel Markets**

**3452/01/800/06**

Under this scheme, provision is made towards promotion of tourism through print & electronic media and participation in domestic and international events, roadshows. The Budget Estimates for the year 2019-20 is ₹ 1850.00 lakh.

#### **13. Tourist Information & Facilitation Centres**

**3452/01/800/07**

The scheme is implemented for meeting the requirements of tourist's information centres, diversification of tourism, single window clearance of projects, private sector participation, computerization, strengthening the statistical system/cell, etc. and due to manifold increase in market price of goods items required for running of an establishment. The Budget Estimates for the year 2019-20 is ₹ 14.00 lakh.

**14. Maintenance of Historical Buildings/  
Monuments of Tourist Importance****3452/01/800/08**

Provision is made towards development of foot-path (pavement), works of refurbishment, minor repair works at places of tourist importance, etc. The Budget Estimates for the year 2019-20 is ₹ 10.00 lakh.

**15. Hospitality & Entertainment Expenses****3452/01/800/09**

The Department host hospitality facilities, hosting of lunch/ dinner, organizing seminars, FAM trips etc for travel agents & media delegations. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

**16. Promotion of Tourism through  
Information Technology****3452/01/800/10**

Tourist Information Centres are being set-up for providing information to tourist. Provision is made towards office minor works and due to 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 2019-20 is ₹ 7.00 lakh.

**17. Assistance to Goa Heritage  
House Tourism Scheme****3452/01/800/11**

“Heritage House Tourism Scheme”, is implemented with the intention of restoring ancestral houses of Goa by providing financial assistance to the interested parties to the maximum extent limit of ₹ 50.00 lakh including subsidy and loan component. The Budget Estimates for the year 2019-20 is ₹ 51.00 lakh.

**18. Grants to Goa Tourism Development  
Corporation Ltd.****3452/01/800/15**

Goa Tourism Development Corporation has been designated as special purpose vehicle for taking up marketing and promotional activities pertaining to Goa Tourism. The Budget Estimates for the year 2019-20 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 2019-20 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 2019-20 is ₹ 430.00 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 2019-20 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 2019-20 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 2019-20 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 2019-20 is ₹ 500.00 lakh.

#### **5. Beach Safety Management**

**5452/01/800/01**

Life saving of sea-bathers has been given high priority since it was observed that the deaths by drowning were on the increase for last few years. Special arrangements like, work of development, deployment, management and operation of a water safety patrol with State-of-the-art facilities in the coastal waters of the State for ensuring safety to the bathers at beaches, etc. have been made. Illumination, maintenance and upgradation of aesthetic façade illumination of monuments, churches, temples, etc. are being taken up. The Budget Estimates for the year 2019-20 is ₹ 4302.00 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 2019-20 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 2019-20 is ₹ 1.00 lakh.

#### **8. Other Works**

**5452/01/800/04**

Provision is made towards major works. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 7500.00 lakh.

**10. Contribution to Tourist Police Station****5452/01/800/10**

Under this scheme, new force consisting of ex-servicemen, retired civil service servants is being formed for dealing with the cases of violation at beaches, tourist places, etc. The Budget Estimates for the year 2019-20 is ₹ 20.00 lakh.

**Major Head: 7452 – Loans for Tourism****1. Loan Assistance to Goan Heritage House Tourism Scheme****7452/01/800/02**

The scheme facilitates domestic as well as foreign tourists to be a part of the Goan families and also experience their stay in heritage homes once these houses are renovated and maintained, thereby enabling the owners of such to maintain, upkeep & conserve their old houses.

Under the scheme, a maximum financial assistance upto ₹ 20.00 lakh would be provided to deserving house owner, of which  $66\frac{2}{3}\%$  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 2019-20 is ₹ 20.00 lakh.

**2. Loan to GTDC for Infrastructure Development****7452/01/800/04**

Under this scheme, assistance is provided to GTDC- state public sector undertaking to run a number of tourist activities on commercial lines competing with private sector. The amount is proposed to be invested in Goa Tourism Development Corporation Limited in the form of Grant-in-aid/loan. The Budget Estimates for the year 2019-20 is ₹ 10.00 lakh.

**DEMAND NO. 79****GOA GAZETTEER**

<b>Major Head wise Budget Estimates</b>		
<b>Major Head</b>	<b>Name</b>	<b>B.E. 2019-20 (₹ in lakh)</b>
<b>REVENUE</b>		
3454	Census, Surveys and Statistics	49.50
<b>Total</b>		<b>49.50</b>

**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. An expert committee of collaborators for contributing and updating first three chapters of the Goa Gazetteer and to submit their recommendations/ observations to State level Screening Committee (SLSC) has been formed and work in this regard is in process. A draft for Chapter One – General is submitted to the Department by the Co-ordinator. Meanwhile, the Department has began the process of collecting data for other chapters by requisitioning information from Government Departments and other bodies.

Under ‘Source Material for the History of the Freedom Movement of Goa’ the Department publishes trials of Freedom Fighter in book form by translating trial files preserved by Goa Archives from Portuguese to English. “Trial of George Vaz” was published in the book form and the same is made available for sale. “Trial of Vasant Velingkar and Others” is submitted for printing and will be published soon. The translation of ‘Trial of Sudhatai Joshi’ is under progress. The Budget Estimates for the year 2019-20 is ₹ 12.70 lakh.

**1. Gazetteer Unit****3454/110/02**

The provision is made towards salaries, wages, domestic travel expenses and office expenses. The Budget Estimates for the year 2019-20 is ₹ 36.80 lakh.

**DEMAND NO. 80****LEGAL METROLOGY**

<b>Major Head wise Budget Estimates</b>		
<b>Major Head</b>	<b>Name</b>	<b>B.E. 2019-20 (₹ in lakh)</b>
<b>REVENUE</b>		
3475	Other General Economic Services	510.30
<b>CAPITAL</b>		
4059	Capital Outlay on Public Works	50.00
<b>Total</b>		<b>560.30</b>

**Major Head-wise and Scheme-wise, Explanation****Major Head: 3475 - Other General Economic Services**

<b>1. Metric System</b>	<b>3475/106/01</b>
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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 2019-20 is ₹ 271.80 lakh.

<b>2. Expansion of Metric System</b>	<b>3475/106/02</b>
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Under this scheme, it is proposed to strengthen enforcement and administrative machinery in the field of metrology and to enforce the Central Laws. Further, it is proposed to acquire standard equipment required for laboratories. The Department also requires to purchase Over Head Proving Measures for the Office of the Assistant Controller, North Zone, Mapusa. Provision made also covers expenditure incurred towards Fully Vouched Contingent Bills, Abstract Contingent Bills and Detailed Countersigned Contingent Bills.

Consumer Education Programmes will be undertaken in various Panchayats, Schools and Colleges across the State and also through media. It is proposed to cover 8000 establishments for inspections and take up verification of 131450 weights and measures placed at the various establishments during the current year. The Budget Estimates for the year 2019-20 is ₹ 238.50 lakh.

**Major Head: 4059 - Capital Outlay on Public Works****1. Building (Legal Metrology)****4059/051/01**

- The construction of ramp for physically disabled 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 during the current financial year.
- Shed for open terrace for the Office of the Controller, Legal Metrology, “LEGAL METROLOGY BHAVAN”, Porvorim is under process and same will be completed during the current financial year.
- Extension work of Office building of Assistant Controller, Legal Metrology, South Zone-I, Margao is already completed by PWD but the amount placed was surrendered by the PWD due to delay for submission of bills. The amount is required to be placed during the current financial year.
- Construction of ramp for physically disabled persons in the office of the Controller, Legal Metrology, Porvorim and in the Office of the Assistant Controller, Legal Metrology, South Zone-I, Margao will be taken up during the current financial year. The Head Office at Porvorim also requires painting work.

The Budget Estimates for the year 2019-20 is ₹ 10.00 lakh.

**2. Strengthening Legal Metrology Infrastructure****4059/051/03**

The Central Government had sanctioned an amount of ₹ 1.47 crore under “Grant in Aid” for Legal Metrology Department 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”. The Department requires fabrication and erection work of staircase for Overhead Proving Measure of Office of the Assistant Controller, Legal Metrology, North Zone and Inspector, Legal Metrology, Mapusa is already completed by the PWD but the amount placed was surrendered by the PWD due to delay for submission of bills. The amount is required to be placed in the current financial year. The Department intends to upgrade Secondary State Balances of Secondary Standard Laboratory and maintenance of Over Head Proving Measures of Office of the Assistant Controller, Legal Metrology, South Zone-I, Margao and Office of the Inspector, Legal Metrology, Margao will be taken up during the current financial year. The Budget Estimates for the year 2019-20 is ₹ 40.00 lakh.

**DEMAND NO. 81****TRIBAL WELFARE**

<b>Major Head wise Budget Estimates</b>		
<b>Major Head</b>	<b>Name</b>	<b>B.E. 2019-20 (₹ in lakh)</b>
<b>REVENUE</b>		
2225	Welfare of SCs, STs & Other Backward Classes	12287.60
<b>CAPITAL</b>		
4215	Capital Outlay on Water Supply & Sanitation	2000.00
4225	Capital Outlay on Welfare of SCs, STs & OBCs	7400.00
5054	Capital Outlay on Roads & Bridges	3000.00
<b>Total</b>		<b>24687.60</b>

**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 2019-20 is ₹ 419.00 lakh.

**2. Pre-matric Scholarships****2225/02/277/01**

The objective of the scheme is to give impetus to education for ST students by granting scholarships for their meritorious performance. Under this scheme, ST students who obtain 50% marks and above in Std. V to 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 2019-20 is ₹ 650.00 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 2019-20 is ₹ 900.00 lakh.

**4. Up-gradation of Merit of ST students****2225/02/277/03**

The objective of the scheme is to provide remedial and special coaching to ST students studying in Std. IX to XII with a view to prepare them for competitive examination for entry into professional courses. A package grant of ₹ 15, 000/- per student per year for a batch of 5 students each in standard IX to XII inclusive of ₹ 7000/- per student per year, as a honorarium to Principal, experts and other incidental charges is provided under the scheme. The Budget Estimates for the year 2019-20 is ₹ 10.00 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 2019-20 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 2019-20 is ₹ 125.00 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 2019-20 is ₹ 10.00 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 2019-20 is ₹ 20.00 lakh.

**9. Financial Assistance to ST students  
for Nursing Courses****2225/02/277/12**

The scheme provides financial assistance to ST community students undergoing courses in Nursing as per the rates given below:

- Home Nursing Course (6 months course): ₹ 3,500/-.
- Diploma in Nursing (one year course): ₹ 5,000/-.
- Diploma in Nursing (three year course): ₹ 10,000/-.
- Health Worker (one year course): ₹ 3,500/-

The income limit of the parents should not exceed ₹ 1.50 lakh per annum. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

**10. Vidya Laxmi****2225/02/277/13**

The objective of the scheme is to promote education among girl students belonging to ST communities. The girl child who passes Std X<sup>th</sup> examination at the 1<sup>st</sup> attempt and appears in the XI<sup>th</sup> 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. XII<sup>th</sup> Board examinations. The student has to pass Std. XII<sup>th</sup> 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 2019-20 is ₹ 375.00 lakh.

**11. Ashram Schools in Tribal Sub-Plan Area****2225/02/277/14**

The objective of the scheme is to enhance education level among scheduled tribes. Ashram school provides education with residential facilities in an environment conducive to learning. Financial assistance is provided for construction / up-gradation of such schools at primary, middle, secondary and senior secondary of education. The construction / up-gradation of these schools shall be completed within two years from the date of release of central assistance. The Government has approved the construction of Ashram School at Poinginim in Canacona taluka. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

**12. Special Coaching for ST students for  
Competitive Examination.****2225/02/277/17**

Students from ST Community of Goa are not able to compete at the National level competitive tests like for UPSC exams etc. It is also observed that after passing their Intermediate/ degree examination like BA, B Sc, B Com the ST youth find it very difficult to get employment in Public Sector Companies like Banks, Railways, Insurance Companies due to lack of knowledge, skill and attitude. There are professional courses like C.A., IWCA,



MBA, IIT, Engineering, and Medical etc where students have to appear for entrance examination. ST students find it difficult to get through such exams.

There is a need to identify quality coaching institutes/ resource persons who would impart training to these students right from class IX till they pass Class XII and appear for various competitive/ entrance exams. Before appearing for entrance examination, these students have to prepare themselves thoroughly. Hence, to impart required knowledge, skill and attitude to them a scheme titled “Coaching to ST students” is formulated. The Budget Estimates for the year 2019-20 is ₹ 30.00 lakh.

**13. Vocational training for ST people in Rural Areas**

**2225/02/277/18**

The scheduled tribes are the most marginalized section of the society, hence to assist their socio economic development, there is an impressive need to provide more employment avenues and income generation opportunities. The aim of the scheme is to provide training to tribal youth in various trades depending upon their educational qualification, present economic trends and market potential which would enable them to gain suitable employment or enable them to become self employed. The Budget Estimates for the year 2019-20 is ₹ 5.00 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 2019-20 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 2019-20 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 2019-20 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 2019-20 is ₹ 5.00 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 2019-20 is ₹ 10.00 lakh.

**19. Pre Primary schools for Scheduled Tribes  
Children in remote areas**

2225/02/277/26

The aim of the scheme is to provide financial assistance to set up pre-primary schools in the remote tribal areas which lack the facility of the pre-primary education for tribal population. Financial assistance is provided to meet the expenditure on rent for premises, remuneration of teacher and helper, teaching aid/equipment, toys and mid-day meal. Similarly, financial assistance is provided to existing private schools interested in setting up pre-primary school in tribal areas or any NGO who has the experience of 3 years in running pre-primary schools as under:

- a) Rent amount upto ₹ 2000/- per month recurring expenditure depending upon the quality of facility.
- b) Refreshment expenses of ₹ 300/- per month per student.
- c) Fixed amount of ₹ 25,000/- for the first year and ₹ 15,000/- per annum for next four years towards teaching materials/toys.
- d) Remuneration of trained teacher ₹ 10,000/- per month. Incremental rise of 10% to the remuneration of trained teacher subject to satisfactory performance during the preceding year.
- e) Remuneration of helper as per the rate prescribed under Minimum Wages Act and as revised by the Government under Minimum Wages Act.

The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 4.00 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 2019-20 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 2019-20 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 2019-20 is ₹ 10.00 lakh.

**24. Pre Matric Scholarship to ST Students studying in 9<sup>th</sup> & 10<sup>th</sup> std.****2225/02/277/33**

The scheme supports parents of ST children for education of their wards studying in classes 9<sup>th</sup> & 10<sup>th</sup>, 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 2019-20 is ₹ 10.00 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 2019-20 is ₹ 20.00 lakh.

**26. Non-recurring grants for infrastructure development & Minor Irrigation****2225/02/794/02**

Pre-school education plays an important role in the up-liftment of families. The areas under the clusters are not having anganwadi infrastructure and are running in unhygienic environment in rented premises. Further, it is proposed to cover works like minor irrigation, rural roads, sub centres etc. The Budget Estimates for the year 2019-20 is ₹ 40.00 lakh.

**27. Raising Socio-economic level of  
Schedule Tribes (SCA to TSS)****2225/02/794/03**

Provision is made towards recurring funds for raising socio-economic level of scheduled tribes. The Budget Estimates for the year 2019-20 is ₹ 20.00 lakh.

**28. Schemes/Programme for Development of ST****2225/02/794/04**

Provision is made towards schemes/programme for development of ST. The Budget Estimates for the year 2019-20 is ₹ 25.00 lakh.

**29. Financial Assistance for Self Employment  
& Training****2225/02/796/01**

Under this scheme, subsidy is provided for purchase of motor cycle (pilot) to the extent of ₹ 15000/- and cost of motor driving training for light & heavy vehicles to the tune of ₹ 3000/- per candidate is borne by the Government. The Budget Estimates for the year 2019-20 is ₹ 40.00 lakh.

**30. Welfare of STs under Article 275(1)****2225/02/796/02**

Under this scheme, programmes/ activities are funded with grant-in-aid under Proviso to Article 275(1) of Indian Constitution to bridge the gap between scheduled tribe population and others. The funds are provided to the State to meet the costs of such schemes of development as may be undertaken by the State with the approval of the Government of India for the purpose of promoting the welfare of the scheduled tribes or raising the level of administration of the scheduled areas therein. The Budget Estimates for the year 2019-20 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 2019-20 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 2019-20 is ₹ 60.00 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 2019-20 is ₹ 150.00 lakh.

**34. Setting up of Tribal Research Institute**

**2225/02/800/09**

Under this scheme, it is proposed to set up Research, Training and Evaluation centre which will help in effective evaluation, training for capacity building of the scheduled tribes and the officers implementing the schemes/programmes. Further, it will assist in conducting various research studies required for the upliftment of ST population and evaluate & assess the impact of the schemes implemented for the tribal people. The Budget Estimates for the year 2019-20 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 2019-20 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 2019-20 is ₹ 50.00 lakh.

<b>37. Grant to financial assistance for performance of funeral and religious ceremonies –Antya Sanskar Sahay Yojana</b>	<b>2225/02/800/12</b>
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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 2019-20 is ₹ 120.00 lakh.

<b>38. Financial assistance to purchase dwelling house of mundkar- Mundkarache Ghar</b>	<b>2225/02/800/13</b>
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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 2019-20 is ₹ 1.00 lakh.

<b>39. Scheme to support Orphan child/children of widow belonging to ST community</b>	<b>2225/02/800/14</b>
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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 2019-20 is ₹ 120.00 lakh.

<b>40. Financial assistance for IVF (Invitro Fertilization Method) – Matrutva Yojana</b>	<b>2225/02/800/15</b>
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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 2019-20 is ₹ 100.00 lakh.

<b>41. Financial assistance to support land development, minor forest produce, agriculture, horticulture.</b>	<b>2225/02/800/16</b>
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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 2019-20 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 Natakas etc according to the media plan, which is to be finalized. The Budget Estimates for the year 2019-20 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 2019-20 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 2019-20 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 2019-20 is ₹ 3000.00 lakh.

**46. Office of Goa State ST Development Corporation**
**2225/02/800/25**

The Goa State Scheduled Tribes Development Corporation is established for the upliftment of scheduled tribe community in the State through implementation of various schemes. Provision is made towards salaries of staff and other expenses. The Budget Estimates for the year 2019-20 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 2019-20 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 2019-20 is ₹ 20.00 lakh.

**Major Head 4215 – Capital Outlay on Water Supply and Sanitation****1. Scheduled Tribe Development Scheme****4215/01/796/01**

Under this scheme, it is proposed to provide assured source of drinking water supply in tribal areas on priority basis to partially covered tribal habitations to attain 100% coverage of water supply. A provision is made towards capital outlay for water supply programmes in tribal areas of the State. The Budget Estimates for the year 2019-20 is ₹ 1500.00 lakh.

**2. Scheduled Tribe Development Scheme****4215/02/796/01**

Under this scheme, it is proposed to improve the hygienic conditions and create sanitary awareness in tribal areas by constructing pour flush latrines in tribal areas and also to extend sewerage facilities in the uncovered tribal areas. A provision is made towards capital outlay for sewerage and sanitation programmes in tribal areas of the State. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 100.00 lakh.

**2. Infrastructure Development project in Scheduled Tribe areas****4225/02/190/02**

The objective of the scheme is to provide financial support to village panchayats and municipalities where tribal population is dominated to create an infrastructure for the benefit of the village communities and also upgrade or renovate or carry out maintenance of infrastructure existing in village panchayats and municipalities in order to upgrade the status of village or municipal council. The Budget Estimates for the year 2019-20 is ₹ 2500.00 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 2019-20 is ₹ 500.00 lakh.

**4. Land acquisition for construction of Houses for ST people residing in Forested Areas****4225/02/190/05**

The price of land has risen considerably. The forest dwelling ST communities find it difficult to change the use of land for construction of houses due to various reasons. They need Government support by providing a house site so that they can avail the benefit of Atal Asra Yojana and Indira Awaas Yojana. Under this scheme, it is proposed to acquire land to develop a house site of 100 sq mts each to benefit about 100 needy forest dwelling ST households. It is proposed to acquire suitable land convenient to the forest dwelling ST households. The scheme is under formulation. The Budget Estimates for the year 2019-20 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 2019-20 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 2019-20 is ₹ 900.00 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 2019-20 is ₹ 1200.00 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 2019-20 is ₹ 900.00 lakh.

**9. Eklavya Model Residential Schools (ERMS)**
**4225/02/796/02**

Eklavya Model Residential School is a Centrally Sponsored Scheme with the grants under Article 275(1) of the Constitution of India. The objective of EMRS is to provide quality middle and high level educational to Scheduled Tribes(ST) students in remote areas, not only to enable them to avail of reservation in high and professional educational courses and as jobs in Govt. and Public Sector but also to have access to the best opportunities in education at par with the non ST population. Directorate of Tribal Welfare, Panaji had proposed to establish Eklavya Model Residential School in survey No. 123/1 admeasuring area of 33,950 sq. mts. in Querim village of Ponda Taluka in South Goa District for which Government had accorded administrative approval. The Budget Estimates for the year 2019-20 is ₹ 200.00 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 2019-20 is ₹ 3000.00 lakh.

## DEMAND NO. 82

## INFORMATION TECHNOLOGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2852	Industries	16956.84
<b>CAPITAL</b>		
4059	Capital Outlay on Public Works	22500.00
<b>Total</b>		<b>39456.84</b>

## Major Head – wise and Scheme – wise, Explanation

## Major Head: 2852 – Industries

<b>1. Direction</b>	<b>2852/07/001/01</b>
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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, advertising & publicity and other contingent expenditure.

The Department has staff strength of 61 employees. The technical staff has been given the job of monitoring, implementation, development of various IT related activities for Government offices. The staff strength of the Department also includes 21 staff recruited on contract basis (technical and administrative). The Department is also in the process of creating IT cadre under which, IT professionals will be placed in various Departments across the State to address the immediate requirement of IT. The Budget Estimates for the year 2019-20 is ₹ 972.70 lakh.

<b>2. Scheduled Castes Development Scheme</b>	<b>2852/07/789/01</b>
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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 centers in the year 2010-11. Through this IT knowledge centers, various IT/ICT related courses are offered to the local youth, house wives and other citizens at nominal fees. The scheme is being implemented through the empaneled training institutes of M/s. InfoTech Corporation of Goa Ltd. (Govt. of Goa undertaking) in each taluka. Through this, all the candidates belonging to scheduled caste communities are eligible for taking up any approved courses free of cost.

The Department achieved the target of imparting training to 300 scheduled caste candidates set during the financial year 2018-19. Provision has been made during the year in order to promote the scheme and bridge the gap between the 'Information Poor and Information Rich'. The Budget Estimates for the year 2019-20 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 centers in the year 2010-11. Through this IT knowledge centers various IT/ICT related courses are offered to the local youth, housewives and other citizens at nominal fees. The above scheme is being implemented through M/s. InfoTech Corporation of Goa Ltd. (Govt. of Goa undertaking) through its empaneled training institutes in each taluka. Through this scheme, all the candidates belonging to scheduled tribe community are eligible for taking up any approved course free of cost.

The Department achieved the target of imparting training approximately to 1200 scheduled tribe candidates set during the financial year 2018-19. Provision has been made during the year in order to promote the scheme and bridge the gap between the 'Information Poor and the Information Rich'. The Budget Estimates for the year 2019-20 is ₹ 60.00 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 23<sup>rd</sup> September 2017, to promote Startups and create a robust Startup eco system. The Government also notified IT Policy 2017, in July 2018 to cater to the requirements of mid and large size IT/ICT companies in Goa. The schemes for the incentives mentioned in the policy have also been formulated.

Through initiatives, Government is committed to promoting entrepreneurs from Goa and creating employment opportunities for Goans. The Government is also equally committed to inviting the best and the brightest entrepreneurial and technology minds from outside Goa in order to build a robust start up eco system within the State. Provision has been made during the year in order to promote the various initiatives initiated by the Department to achieve the vision of the policy. The Budget Estimates for the year 2019-20 is ₹ 1225.00 lakh.

### 5. Registration of I.T. Industry

2852/07/800/02

The Department has made an online application to facilitate the online registration of IT industries (IT/ITES/BPO/ICT) & enable them to avail the facilities of investments/ IT policy of the State Government. The Budget Estimates for the year 2019-20 is ₹ 1.00 lakh.

**6. I.T Council****2852/07/800/03**

The Government has set up an Information Technology Advisory Council for promotion of Startups/IT industry in Goa under the Chairmanship of Hon'ble Chief Minister. The Budget Estimates for the year 2019-20 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 infrastructure projects for the State of Goa. The ongoing projects under this scheme are Goa Broad Band Network (GBBN) project, IT Knowledge Center, Annual maintenance towards Last Mile Connectivity, Network Monitoring System, Provision of Last Mile Connectivity to new Departments, shifting of Last Mile Connectivity, Wi-Fi set up at Secretariat etc. Apart from ongoing projects, the Department also intends to take up new projects such as:

**1. Wi-Fi connectivity at Public Places**

Government intends to setup Wi-Fi connectivity at public places, so that the citizens, students and youth of Goa can leverage the advantage of the system for the development of their skills. With the help of this, easy and free access to the internet will be available for the middle and lower income groups of 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.

Under the scheme, provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2019-20 is ₹ 4200.00 lakh.

## 8. E-Governance

2852/07/800/05

The Department has initiated various projects under e-Governance like Computerization of Department, both in terms of Software Application Development and Hardware procurement, Website development and maintenance related activities etc. Currently, the following are the ongoing activities/projects:

- a. 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 50+ 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.

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 2<sup>nd</sup> July 2015 with an objective of connecting rural areas with high-speed Internet programme networks and improving digital literacy. The vision of Digital India is inclusive growth in areas of electronic services, products, manufacturing and job opportunities etc. and it is centered on three key areas – Digital Infrastructure as a Utility to Every Citizen, Governance & Services on Demand and Digital Empowerment of Citizens.



Government of Goa, wants to be a part of this programme in achieving its vision and objective in the form of contribution towards nurturing the Digital Literacy Programmes at grass root levels.

In order to achieve this, Government of Goa has envisaged an objective of “Creation of large pool of Computer literate manpower which will be helpful for the State to make the exercise of introducing e-Governance solutions much more meaningful and enabling the citizens for quality job opportunities in IT sector/IT enabled services, to improve the socio economic life of the citizens of the State.” For which the following projects have been identified and proposed for implementation.

**i. Massive Online Open Course (MOOC)**

With the growth of internet, we are able to experience benefit of it in ways beyond the traditional methodologies. Massive Open Online Course (MOOC)-free Web-based distance learning program, enables participation of large numbers of geographically dispersed students and achieves or improves their skill through globally known knowledge providers. MOOCs are for large numbers of participants, can be accessed by anyone, anywhere, as long as they have an internet connection. They are open to everyone without entry qualification and offer a full/complete course experience online.

Government of Goa intends to tie-up with various MOOC platforms/service providers which will enable interactive user forums to support community interactions among students, professors, and teaching assistants (TAs), the youth will definitely be enlighten by interaction and will be confident, willing and able to take on academic, professional and personal challenges.

**ii. Upgradation of School laboratories**

Disseminating digital literacy at the school level would help to target the age group between 06 to 16 yrs. Government has already taken initiatives to provide Computer education at school level by providing computer laboratory in every school. However, over a period this hardware procured in the schools have become obsolete and in condemned State which requires upgradation. Today technology trends have been changing day by day. As such, it is proposed that these computer labs in the schools would be upgraded in a cost effective manner for useful utilization. Students can be educated on various technologies including Open Source Software's which is the current trend in the industry.

**iii. Setting up of STEM & Robotics laboratory**

Government believes in giving all kids the skills of tomorrow, today. STEM (Science, Technology, Engineering and Math) education is active and focuses on a student-centered learning environment. Students engage in questioning, problem solving, collaboration, and hands-on activities while they address real life issues.

At STEM Learning Lab, teachers and students would be engaged in high quality, hands-on STEM (science, technology, engineering and math), STEAM (STEM + Art) and Maker learning experiences. The Government intends to bring this culture of learning at the school levels, and would setup such facilities in Goa. Robotics is a trending technology dealing with

the design, construction, operation, and use of robots, as well as computer systems for their control, sensory feedback, and information processing. These technologies are used to develop machines that can substitute for humans. Hence, introducing such topic in school children while studying regular academic can certainly nurture them. This can be achieved by setting up of Robotics laboratory, 3D printing workshop and Drone laboratory at the school level.

## **B. Geographic Information System (GIS)**

A Geographic Information System (GIS) is a system designed to capture, store, alter, analyze, manage, and present spatial or geographic data. GIS works through layers which are the mediums to display geographic datasets (such as roads, land use, elevation, trees, waterways, etc.). The GIS Gateway is meant to provide a common platform for all Departments to collect, store and disseminate their spatial data. This will lead to better coordination, greater transparency and ability to effectively monitor large projects. Each participating Department will be required to update their layer of data in a near real-time manner. It is envisaged that the availability of current data will ensure convergence in government projects, improve savings with the use of collaboration, and provide citizens with a transparent view into the working of Government machinery.

In order to achieve this, Government through Department of IT will come up with a centralized and integrated Geospatial information platform for effective mapping and sharing of 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.

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 2019-20 is ₹ 2528.00 lakh.

**9. Capacity Building (NEGAP)****2852/07/800/10**

This is a Central sector scheme which was then formulated to address the critical “Human Resource Development” and “Training” components of National e-Governance Programme (NeGP) to provide technical & professional support to State level Policy & decision making bodies and to develop specialized skills for e-Governance initiatives. Through these schemes, the Department has been organizing various specialized training and orientation programs for the officials of the Government and its PSUs, SeMTs. The scheme is presently being implemented through the State designated agency M/s. Goa Electronics Ltd. (GEL). Capacity Building is a continues process and the Department has outlined series of specialized training workshops in the current financial year. The Budget Estimates for the year 2019-20 is ₹ 250.00 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 Chimbel, for which the Government has operationalized the functioning of this Corporation. Under the scheme, provision is made towards other charges. The Budget Estimates for the year 2019-20 is ₹ 300.10 lakh.

**11. State Data Centre (NEGP)****2852/07/800/12**

The Department through its State designated agency i.e. M/s Info Tech Corporation of Goa Ltd. along with its Data Centre Operator i.e. M/s Orange Business India Technology Pvt. Ltd, has setup and built new Tier 2 State Data Centre at IT Hub, Altinho, Panaji, 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 2019-20 is ₹ 950.00 lakh.

**12. State Wide Area Network (NEGP)****2852/07/800/13**

State Wide Area Network (SWAN) has been identified as an element of the core infrastructure for supporting e-Governance initiatives of NeGP. Under this project, it is proposed to extend connectivity to the block level through NICNET/ State Wide Area Networks (SWANs) where in Government of India support for the establishment of such infrastructure up to the block level is provided. The Government has implemented its own

GBBN project covering the aspects of the connectivity provided in the SWAN project. The Budget Estimates for the year 2019-20 is ₹ 0.02 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. Approximately one lakh transactions are made through this project. The project is implemented through SRiT agency, which manages the development of e-form, portal etc. Some of the key highlights of SSDG project are as follows:-

- 50 e-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 2019-20 is ₹ 230.00 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. Also more Departmental services are planned in Phase-III of the e-District Project. The Budget Estimates for the year 2019-20 is ₹ 350.01 lakh.

#### **15. Citizen Service Centre**

**2852/07/800/16**

Even though there are Online Service Delivery Platforms like e-District made available to the Citizens, only IT Savy people can make use of these facilities at ease. In order to cater to the requirements of the Common Citizens and to extend these services, Government will be setting-up Common Service Centre (CSC) (Goa InTouch Centre) for this purpose. CSC shall play an important role in bridging the gap between Government and Citizens by utilizing IT/ICT. In order to accomplish this, State has appointed M/s. Goa Electronics Limited (GEL), a State PSU as a State designated agency for CSC. CSCs set up by the Government shall offer various Government to Citizen (G2C), Government to Business (G2B) and Business to Business (B2B) services. Initially, 12 CSCs i.e. 1 CSC/Taluka shall be established in the State of Goa. The Government need to bear the expenditure towards provision of the connectivity and space. The Budget Estimates for the year 2019-20 is ₹ 400.00 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. The Budget Estimates for the year 2019-20 is ₹ 0.01 lakh.

#### **17. Electronic System Design Manufacturing**

**2852/07/800/18**

The Government of Goa has identified and approved the setting up of Electronics Manufacturing Cluster under the Electronics Manufacturing Clusters (EMC) scheme of the Ministry of Electronics & Information Technology (MeitY), Government of India in Tuem village of Pernem taluka in an area admeasuring 5,97,125 square meters. The Ministry of

Electronics & Information Technology (MeitY), Government of India has approved the project for setting up of Greenfield Electronics Manufacturing cluster at Tuem Village, Pernem taluka and also sanctioned grant-in-aid of ₹ 73.78 crore. The formulation of Land Allotment Policy is currently in process. The Greenfield Electronics Manufacturing Cluster (EMC) Park at Tuem will provide the necessary stimulus for better infrastructure facilities in this region. It would provide world class infrastructure for attracting investments in the Electronics Systems Design & Manufacturing (ESDM) Sector. The EMC, Park at Tuem has been designed with a capability to generate employment to around 2,000 to 3,000 employees for a period of 3 to 5 years. The work of development of internal roads and allied works have already started. Under the scheme, provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2019-20 is ₹ 900.00 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 already formulated and notified. Apart from this, the Government also intends to launch a new revise IT Policy to encourage the existing IT/ITeS Industry to scale up its operations and to attract new IT/ITeS companies to come and establish in Goa. Seven companies have availed the financial benefits under the Start-up Policy and more are in pipeline. The Budget Estimates for the year 2019-20 is ₹ 3500.00 lakh.

### 19. IT Park

2852/07/800/21

#### a. IT/ITeS Park at Chimbhel:

The Government of Goa has identified and approved the setting up of Information Technology (IT) / Information Technology Enabled Services (ITES) Park in Chimbhel 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, Chimbél has been designed with a capability to generate around 5,000 to 7,000 jobs over a period of 8 to 10 years.

**b. Hybrid Incubation Facility for Start-ups at Porvorim:**

Government intends to setup a Technology Incubation center at Porvorim, which will be known as “Goa Innovation Hub” which will be a novel intervention of the Government of Goa to promote entrepreneurship in the State. It will be one of the Country's largest such facility for start-ups and entrepreneurship. Goa Innovation Hub will provide one central location from members of the local start-up community and investors to network, learn, communicate, share and make deals. Goa Innovation Hub envisions building a conducive environment and a vibrant entrepreneurial ecosystem within the State for the next wave of technology companies for the full cycle of growth from seed stage to maturity.

Under the scheme, provision is made towards grant-in-aid and other charges. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 500.00 lakh.

**2. Contributions to Info Tech Corporation of Goa (ITCG)**

**4059/01/051/02**

The State Government had approved the loan of Info Tech Corporation of Goa Ltd amounting to ₹ 125.00 crore from EDC Ltd. in the year 2013. The necessary Budget provision for repayment of loan along with the interest thereon is to be provided by the Department of Information Technology. Under the scheme, provision is made towards other capital expenditure. The Budget Estimates for the year 2019-20 is ₹ 2000.00 lakh.

**3. Electronic City/IT Park**

**4059/01/051/03**

Under this scheme, provision is made towards establishment of Electronic City /IT Park at Chimbél. The Budget Estimates for the year 2019-20 is ₹ 20000.00 lakh.

**DEMAND NO. 83****MINES**

<b>Major Head wise Budget Estimates</b>		
<b>Major Head</b>	<b>Name</b>	<b>B.E. 2019-20 (₹ in lakh)</b>
<b>REVENUE</b>		
2853	Non-Ferrous Mining & Metallurgical Industries	3087.31
<b>CAPITAL</b>		
4853	Capital Outlay on Non-Ferrous Mining & Metallurgical Industries	15.00
<b>Total</b>		<b>3102.31</b>

**Major Head-wise and Scheme-wise, Explanation****Major Head: 2853 - Non-Ferrous Mining and Metallurgical Industries**

<b>1. Mines Development</b>	<b>2853/001/01</b>
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This is a salary oriented scheme. Most of the funds under this scheme are utilized for payment of salaries to the staff, overtime allowances, domestic travel expenses, office expenses and foreign travel expenses as there are international visits to foreign countries in regard to mining issues and matters that are required to be attended. The Budget Estimates for the year 2019-20 is ₹ 360.10 lakh.

<b>2. Strengthening of Mines Department</b>	<b>2853/001/02</b>
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This is a salary oriented scheme. Most part of the funds under this scheme are utilized for payment of salaries to the staff, professional services, office expenses etc.

During the year 2019-20, 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.
- Acquiring surveying instruments and necessary softwares and hardwares.
- Acquiring hand held devices for revenue collection on real time basis.



- Setting up check points and installation of CCTV system within State and Radio Frequency Identification (RFID) at strategic locations.

The Budget Estimates for the year 2019-20 is ₹ 915.00 lakh.

### **3. Environmental Studies in Mining Areas**

**2853/001/03**

Under this scheme, suitable measures are taken towards protection of environment and necessary safeguards towards disaster management. The Directorate 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 Budget Estimates for the year 2019-20 is ₹ 75.00 lakh.

### **4. Reclamation & Afforestation**

**2853/001/04**

Under this scheme, the Directorate follows up the necessary reclamation measures and afforestation efforts made by the mining companies. There are occasions of re-handling of the dumps to expand the mining pits and hence these wastes have to be relocated and rehabilitated with suitable afforestation. Provision is made towards salaries of staff appointed under this scheme. The Budget Estimates for the year 2019-20 is ₹ 22.30 lakh.

### **5. Modernization of Mines Department**

**2853/001/05**

A dynamic website updates the members of the public about each and every important issue concerning Directorate of Mines & Geology. The details of e-auctions are also available on the website. Software is developed by the Directorate of Mines & Geology in association with M/s. Megasoft Systems, Margao for issue of Registration with Acknowledgement Validity for the period of 12 months from the date of registration for ore carrying vehicles as well as machinery deployed in mining sites. SMS facility is provided to all trucks registered with the Department for renewal of Truck Registration after a period of 12 months from the date of Registration.

Monitoring and Tracking of vehicles/machineries fitted with GPS which are used for ore transportation operations. Public viewing web page for information on vehicle movement made available to the general public on the official website of the Department under Vehicle Tracking System. Issuance of Permits: Module to request, authorize, reject permits for domestic, transit, sale and export. The bidder can check online status of the permit. Over 5,00,000 pages of documents scanned from the lease files and stored in easy retrieval documents management software. Domestic Import/Export control at check posts using POS terminals to monitor Vehicular movement.

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 2019-20 is ₹ 157.00 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 in the mining affected areas. 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 2019. 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 2019-20 is ₹ 1500.00 lakh.

#### **7. Committee for EIA Study for Iron Ore Excavation**

**2853/001/09**

Hon’ble Supreme Court has constituted a committee called “Expert Committee” in the year 2013 to conduct a Macro Environment Impact Assessment (EIA) to study the ceiling of annual capping of iron ore in Goa considering iron ore resources and its carrying capacity, keeping in mind the principles of sustainable development and inter-generational equity and all other relevant factors & also handling of mining dumps. 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 2019-20 is ₹ 30.00 lakh.

#### **8. Field Investigation including Drilling**

**2853/102/01**

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 2019-20 is ₹ 26.00 lakh.

#### **9. Schedule Tribe Development Plan**

**2853/796/01**

The objective of the scheme is to utilize the amount for the tribal area development. The Budget Estimates for the year 2019-20 is ₹ 0.10 lakh.

**10. Exhibition****2853/800/01**

The Directorate receives regular requests for participating in the Mining Congress & other events which requires the Directorate to take part in exhibitions in order to showcase the developments of the mining industry in Goa, for which this scheme was formulated.

Due to turn of events and shortage of staff, the Directorate was unable to participate in the exhibitions. However, attention was 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 2019-20 is ₹ 1.81 lakh.

**Major Head: 4853 - Capital Outlay on Non-Ferrous Mining and Metallurgical Industries****1. Buildings (Mines)****4853/800/01**

Maintenance of the office premises and any other internal changes required for better functioning of the Directorate is undertaken. Provision is made towards maintenance work at the office premises. The Budget Estimates for the year 2019-20 is ₹ 15.00 lakh.

**DEMAND NO. 84****CIVIL AVIATION**

<b>Major Head wise Budget Estimates</b>		
<b>Major Head</b>	<b>Name</b>	<b>B.E. 2019-20 (₹ in lakh)</b>
<b>REVENUE</b>		
3053	Civil Aviation	724.00
<b>CAPITAL</b>		
5053	Capital Outlay on Civil Aviation	2310.00
<b>Total</b>		<b>3034.00</b>

**Major Head – wise and Scheme – wise, Explanation****Major Head: 3053 – Civil Aviation**

<b>1. Establishment of Airport Cell</b>	<b>3053/02/800/01</b>
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The Directorate of Civil Aviation, being a new Department, is in the evolving stage. Provision is made towards the salaries, professional services, other charges, advertising & publicity, office expenses etc. The Budget Estimates for the year 2019-20 is ₹ 164.00 lakh.

<b>2. Consultancy fees for Mopa Airport</b>	<b>3053/02/800/03</b>
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A token provision has been made towards consultancy services that may be required to be undertaken. The Budget Estimates for the year 2019-20 is ₹ 10.00 lakh.

<b>3. Payment of Independent Engineer Fees</b>	<b>3053/02/800/05</b>
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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 2019-20 is ₹ 400.00 lakh.

<b>4. Grants to Mopa Airport Development Authority</b>	<b>3053/02/800/06</b>
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Provision has been made towards providing grant-in-aid to Mopa Airport Development Authority. The Budget Estimates for the year 2019-20 is ₹ 150.00 lakh.

**Major Head: 5053 – Capital Outlay on Civil Aviation****1. Construction of new International Airport at Mopa, Pernem 5053/02/800/01**

Provision has been made towards payment of additional three times compensation to the persons whose land have been acquired and claims have settled and reimbursement of expenditure incurred by GGIAL for rehabilitation of families affected in respect of Mopa Airport project. The Budget Estimates for the year 2019-20 is ₹ 2000.00 lakh.

**2. Construction of new approach road to Mopa Airport 5053/02/800/02**

It is proposed to acquire land for express way connecting the national highway to the Airport. The Budget Estimates for the year 2019-20 is ₹ 10.00 lakh.

**3. Widening and Improvement of existing approach road to Mopa Airport 5053/02/800/03**

Department is in process of widening and improving the existing approach road to the proposed Mopa Airport. The Budget Estimates for the year 2019-20 is ₹ 300.00 lakh.

## DEMAND NO. 85

## RURAL DEVELOPMENT

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2070	Other Administrative Services	305.00
2505	Rural Employment	7318.00
	<b>Total</b>	<b>7623.00</b>

## Major Head – wise and Scheme – wise, Explanation

## Major Head: 2070 – Other Administrative Services

## 1. Office of Department of Rural Development

2070/800/04

Under this scheme provision is made towards salaries, domestic travel expenses, office expenses & other charges. The Budget Estimates for the year 2019-20 is ₹ 305.00 lakh.

## Major Head: 2505 – Rural Employment

## 1. National Social Assistance Programme

2505/701/01

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 2019-20 is ₹ 160.00 lakh.

## 2. National Rural Livelihood Mission

2505/701/03

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

NRLM mission is to reduce poverty through building strong grassroots institutions of the poor. These institutions enable the poor households to access gainful self-employment and skilled wage employment opportunities, resulting in appreciable increase in their incomes, on a sustainable basis. Provision is made towards payment of Salary, payment of stipend to the BPL youth for Training, Honorarium to the Institute and Revolving funds to start Self Help group. The Budget Estimates for the year 2019-20 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. 1<sup>st</sup> 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)	<b>Central Share</b>	
i	Wages	339.60
ii	Materials	226.44
	Administrative Cost	33.96
	<b>Total:</b>	<b>600.00</b>
b)	<b>State Share:-</b>	
	10% State Share	84.85
	Additional State share Administrative expenses.	415.15
	<b>Total:</b>	<b>500.00</b>

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 2019-20 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 2019-20 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 2019-20 is ₹ 850.00 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 2019-20 is ₹ 1500.00 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 2019-20 is ₹ 20.00 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 2019-20 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 2019-20 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 2019-20 is ₹ 250.00 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 2019-20 is ₹ 850.00 lakh.

**12. Rurban Mission Scheme****2505/701/29**

Under Shyama Prasad Mukherji National Rurban Mission Scheme of Government of India under Phase I one cluster of Xeldem Quepem in South Goa and under Phase II Saligao cluster in Bardez Taluka are approved under Rurban Mission Scheme by the Ministry of Rural Development. Work on preparation of ICAP and DPR is under way for the Saligao cluster. The Budget Estimates for the year 2019-20 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 2019-20 is ₹ 186.00 lakh.

**13. 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 2019-20 is ₹ 900.00 lakh.

## DEMAND NO. 86

## NON CONVENTIONAL SOURCE OF ENERGY

Major Head wise Budget Estimates		
Major Head	Name	B.E. 2019-20 (₹ in lakh)
<b>REVENUE</b>		
2810	New and Renewable Energy	741.74
<b>CAPITAL</b>		
4810	Capital Outlay on New and Renewable Energy	2200.00
6810	Loans for Non-Conventional Sources of Energy	500.00
<b>Total</b>		<b>3441.74</b>

## Major Head-wise and Scheme-wise Explanation

## Major Head: 2810 – New and Renewable Energy

<b>1. Sponsored Renewable Energy and Technology Program</b>	<b>2810/001/01</b>
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Under this scheme, provision is made towards salaries and other allowances of the staff. The required number of technical as also a ministerial post have been proposed under the scheme on a regular basis. It is also proposed to notify the scheme to release grant-in-aid for Non-conventional base research projects and to upgrade Energy Park at Saligao. The Budget Estimates for the year 2019-20 is ₹ 122.70 lakh.

<b>2. Promotion of Information Systems in New and Renewable Energy</b>	<b>2810/001/02</b>
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Renewable Energy popularization activity will be conducted in collaboration with Goa Energy Development Agency, along with line Department as also deserving NGO's of the State. The activity includes holding of Renewable Energy Exhibition, Renewal Energy workshops and observation of Sun day. Under the scheme, grants are proposed to be released to deserving NGO's for undertaking renewable Energy popularization and applied Renewable Energy projects. The Budget Estimates for the year 2019-20 is ₹ 16.00 lakh.

<b>3. Setting up of Research and Development Unit</b>	<b>2810/001/03</b>
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It is proposed to promote private investment pertaining to Research and Development in the field of Renewable Energy or Technology incubator in the State with the assistance of private

education institution. The Department proposes to envisage a scheme of Augmentation and Development facility/ laboratory and strengthening up of human resource in the State. The Budget Estimates for the year 2019-20 is ₹ 5.00 lakh.

#### **4. Renewable Energy Seminar**

**2810/001/04**

Department proposes to support actions/ new ideas /technologies in respect of Renewable energy at State level with the help of line department and deserving NGO's etc. The Budget Estimates for the year 2019-20 is ₹ 9.00 lakh

#### **5. Bio Gas Development**

**2810/01/102/01**

The Department promotes Bio-Gas plants through Department of Agriculture. The Bio-Gas plants are out of animal dung as also connected with latrine. The scheme has a good response at village and also semi urban areas. The Budget Estimates for the year 2019-20 is ₹ 8.04 lakh.

#### **6. Non- Conventional Power Generation (Bio-Mass)**

**2810/01/102/02**

Goa is blessed with abundant of Bio-mass due to its greenery feature. The Department has notified the scheme of Bio-mass briquetting machine to promote local entrepreneur as to convert Bio-mass waste in to briquette for industrial as also household purpose. The scheme provides self-employment besides taking care of the Bio-mass waste. The Budget Estimates for the year 2019-20 is ₹ 40.00 lakh.

#### **7. New & Renewable Sources of Energy**

**2810/60/800/01**

Under this scheme, Renewable Energy is promoted through State Nodal Agency namely Goa Energy Development Agency with an objective to popularize, promote and install Non-Conventional Energy systems/ Gadgets/ Projects to provide alternate source of energy in the State. It involves supply/installation of systems/ projects, in the field of solar photovoltaic, solar thermal, bio-mass, wind, solar + wind (Hybrid) etc. Under this scheme, provision is made towards grant- in-aid. The Budget Estimates for the year 2019-20 is ₹ 252.00 lakh.

#### **8. Integrated Rural Energy Program**

**2810/800/02**

The objective of the scheme is to provide minimum domestic energy needs for cooking, heating and lighting purpose in rural areas outside the municipal limits in most cost effective

manner. It is a combination of various energy sources, for making sustainable development in agriculture and rural activities without adverse environmental impact. It is an area based programme. Under this scheme, provision is made towards grant-in-aid. The Budget Estimates for the year 2019-20 is ₹ 289.00 lakh.

**Major Head: 4810 - Capital Outlay on New and Renewable Energy**

**1. New & Renewable Sources of Energy**

**4810/05/800/01**

Department promotes Renewable Energy via installation of Renewable projects. The generated Renewable Energy is proposed to be fed into the grid to generate income. All Govt. offices/ premises wherever feasible are proposed to be covered with rooftop solar projects with the help of concerned department. The other Renewable Energy projects in Wind, Bio-mass and Tidal etc. are proposed to be taken under the scheme. Under this scheme, provision is made towards major works. The Budget Estimates for the year 2019-20 is ₹ 1800.00 lakh.

**2. Infrastructure Development for Solar Rooftop  
Ground based**

**4810/05/800/02**

The Department is dealing with matter pertaining to solar energy in the State. It has also been mandated with framing of policies for Renewable energy. Steps are also being taken to develop infrastructure at various educational institutions. Presently, Goa University campus area has been taken up for rooftop solar projects. The Budget Estimates for the year 2019-20 is ₹ 400.00 lakh.

**Major Head: 6810 - Capital Outlay on Loans for Non-Conventional Sources of Energy**

**1. Loans for Small Prosumers**

**6810/102/01**

The Department has notified "Goa State Solar policy" on 21<sup>st</sup> December 2017 and the same has been amended on 7<sup>th</sup> February 2019. The subsidy of 50 percent (Central share 30% & State share 20%) of the capital cost or the benchmark cost provided by MNRE or cost arrived through tendering process by GEDA, whichever is lower will be provided to all prosumers. The central share will be credited to the prosumers as per the guidelines of MNRE. The State subsidy shall be released upon completion of six months of the solar power being injected into the grid. Under the scheme, prosumers who have carried out installation after 21<sup>st</sup> December 2017 will be benefited. The Budget Estimates for the year 2019-20 is ₹ 500.00 lakh.

**APPENDIX 'A'**  
**DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY**

(₹ in lakh)

Sl. No.	Sector/Sub-sector	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1	2	3	4	5
<b>A - ECONOMIC SERVICES</b>		<b>559796.78</b>	<b>559796.78</b>	<b>628269.46</b>
<b>I AGRICULTURE &amp; ALLIED SERVICES</b>		<b>49473.47</b>	<b>49473.47</b>	<b>57116.03</b>
1	Crop Husbandry (incl. ZPs)	17243.56	17243.56	17784.83
2	Soil & Water Conservation	726.64	726.64	1031.51
3	Animal Husbandry	5578.75	5578.75	7382.74
4	Dairy development	7375.68	7375.68	8326.46
5	Fisheries	5862.01	5862.01	7761.32
6	Forestry & Wild Life	6225.17	6225.17	8755.61
7	Agriculture Research & Education	1283.19	1283.19	1375.54
8	Marketing & Quality Control	90.76	90.76	136.35
9	Co-operation.(incl. Food, Storage & Warehousing)	5087.71	5087.71	4561.67
<b>II RURAL DEVELOPMENT</b>		<b>25548.77</b>	<b>25548.77</b>	<b>31005.05</b>
1	SGSY + SGRY + IAY	0.00	0.00	0.00
2	Integrated Rural Energy Programme	0.00	0.00	0.00
3	Land Reforms	1419.67	1419.67	1984.11
4	Community Development & Panchayats	19061.10	19061.10	21397.94
5	Rural Development	5068.00	5068.00	7623.00
<b>III SPECIAL AREA PROGRAMME</b>		<b>1599.20</b>	<b>1599.20</b>	<b>1678.81</b>
<b>Western Ghats Development Programme</b>				
1	Agriculture	35.00	35.00	24.05
2	Animal Husbandry	129.04	129.04	166.50
3	Fisheries	9.50	9.50	11.00
4	Forest	881.57	881.57	853.60
5	Irrigation	485.00	485.00	585.00
6	Industries	0.00	0.00	0.00
7	P.W.D.	57.09	57.09	37.96
8	Surveys, Studies & Publicity	2.00	2.00	0.70
<b>IV IRRIGATION &amp; FLOOD CONTROL</b>		<b>39642.49</b>	<b>39642.49</b>	<b>60199.55</b>
1	Major & Medium Irrigation	15057.89	15057.89	23301.52
2	Minor Irrigation.	13039.06	13039.06	20503.24
3	Command Area development	2395.54	2395.54	6099.79
4	Flood Control incld. sea erosion	9150.00	9150.00	10295.00
<b>V ENERGY</b>		<b>220361.93</b>	<b>220361.93</b>	<b>243997.04</b>
1	Power	216637.29	216637.29	240555.30

**APPENDIX 'A'**  
**DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY**

(₹ in lakh)

Sl. No.	Sector/Sub-sector	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1	2	3	4	5
	2 Non-Conventional Sources of Energy	3724.64	3724.64	3441.74
	<b>VI INDUSTRY &amp; MINERALS AND LEGAL METROLOGY</b>	<b>55393.70</b>	<b>55393.70</b>	<b>58776.09</b>
	1 Village & Small Industries.			
	a) Industries department	15038.11	15038.11	11662.30
	b) Craftsmen Training	1815.85	1815.85	1294.34
	2 Information Technology	33118.80	33118.80	39456.84
	3 Finance	2700.00	2700.00	2700.00
	4 Mining	2277.35	2277.35	3102.31
	5 Legal Metrology	443.59	443.59	560.30
	<b>VII TRANSPORT</b>	<b>104772.47</b>	<b>104772.47</b>	<b>118678.25</b>
	1 Roads & Bridges.	75823.56	75823.56	80942.94
	2 Road Transport			
	i. Road Transport	17926.75	17926.75	21933.50
	ii. Traffic Education and Training	450.00	450.00	750.00
	3 Inland Water Transport + Ports and Light Houses	7407.38	7407.38	12017.81
	4 Railways & Sky Bus Metro	0.00	0.00	0.00
	5 Civil Aviation	3164.78	3164.78	3034.00
	<b>VIII SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>	<b>15565.92</b>	<b>15565.92</b>	<b>11112.50</b>
	1 Scientific Research incld.S & T.	7402.54	7402.54	10137.50
	2 Ecology & Environment.	8163.38	8163.38	975.00
	<b>IX GENERAL ECONOMIC SERVICES</b>	<b>47438.83</b>	<b>47438.83</b>	<b>45706.14</b>
	1 Secretariat Economic Services			
	a. Secretariat Department	8927.92	8927.92	10540.41
	b. Sales Tax Department	5086.75	5086.75	4538.13
	c. Excise	1896.83	1896.83	2329.50
	d. Panchayat	24.70	24.70	33.00
	2 Tourism	21953.13	21953.13	21694.90
	3 Survey & Statistics	1607.65	1607.65	1566.71
	4 Gazetteer	40.94	40.94	49.50
	5 Civil Supplies	7900.91	7900.91	4953.99
	<b>B SOCIAL SERVICES</b>	<b>656018.84</b>	<b>656018.84</b>	<b>732925.85</b>
	<b>X EDUCATION, SPORTS, ARTS &amp; CULTURE</b>	<b>241764.24</b>	<b>241764.24</b>	<b>272719.27</b>
	1 General Education (including Official Languages)	148300.83	148300.83	163582.84

**APPENDIX 'A'**  
**DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY**

(₹ in lakh)

Sl. No.	Sector/Sub-sector	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1	2	3	4	5
	2 Higher Education	34349.13	34349.13	40839.81
	3 Goa College of Music	192.72	192.72	307.00
	4 Art & Culture	11475.05	11475.05	12962.70
	5 Goa College of Art	504.10	504.10	725.05
	6 Engineering College	3845.27	3845.27	5558.45
	7 Archives & Archaeology	1888.61	1888.61	3632.05
	8 Museum	936.06	936.06	837.50
	9 Sports & Youth Affairs	28306.30	28306.30	31462.79
	10 Government Polytechnic Panaji	2323.20	2323.20	3056.47
	11 Government Polytechnic, Bicholim	933.60	933.60	1589.26
	12 Government Polytechnic, Curchorem	642.25	642.25	784.77
	13 Goa College of Architecture	500.39	500.39	665.22
	14 Directorate of Technical Education	7566.73	7566.73	6715.36
	<b>XI MEDICAL &amp; PUBLIC HEALTH</b>	<b>102534.03</b>	<b>102534.03</b>	<b>137621.65</b>
	1 Medical College	39723.98	39723.98	43924.02
	2 Pharmacy College	1123.09	1123.09	1304.90
	3 Dental College	3926.78	3926.78	5047.00
	4 Institute of Psychiatry & Human Behaviour	3314.06	3314.06	4894.99
	5 Employees State Insurance Scheme	1158.26	1158.26	2978.19
	6 Public Health and Sanitation	52128.09	52128.09	77450.93
	7 Food & Drugs Administration	1159.77	1159.77	2021.62
	<b>XII SEWERAGE &amp; WATER SUPPLY</b>	<b>113739.58</b>	<b>113739.58</b>	<b>113062.39</b>
	<b>XIII HOUSING</b>	<b>12457.26</b>	<b>12457.26</b>	<b>9372.29</b>
	1 Departmental Housing	1756.26	1756.26	1471.29
	2 Rural Housing	1.00	1.00	1.00
	3 Police Housing	2700.00	2700.00	1900.00
	4 Loans for Housing	8000.00	8000.00	6000.00
	<b>XIV URBAN DEV. INCLUDING FIRE SERVICES</b>	<b>52507.71</b>	<b>52507.71</b>	<b>61196.70</b>
	1 Town & Country Planning	5010.45	5010.45	6091.70
	2 Local Administration (Municipalities)	42340.20	42340.20	47142.57
	3 Fire Services	5157.06	5157.06	7962.43
	<b>XV INFORMATION &amp; PUBLICITY</b>	<b>5866.43</b>	<b>5866.43</b>	<b>4943.65</b>
	<b>XVI WELFARE OF SC &amp; OBC's</b>	<b>30603.32</b>	<b>30603.32</b>	<b>29501.60</b>
	<b>XVII LABOUR &amp; LABOUR WELFARE</b>	<b>15656.85</b>	<b>15656.85</b>	<b>20467.48</b>
	1 Labour Department	3086.56	3086.56	4056.33
	2 Craftsmen Training	9499.06	9499.06	13016.03



**APPENDIX 'A'**  
**DEVELOPMENT HEADWISE DETAILS OF PLAN OUTLAY**

(₹ in lakh)

Sl. No.	Sector/Sub-sector	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1	2	3	4	5
	3 Employment Exchange	2487.44	2487.44	2607.82
	4 Factories and Boilers	583.79	583.79	787.30
<b>XVIII</b>	<b>SOCIAL SECURITY &amp; WELFARE AND NUTRITION</b>	<b>80889.42</b>	<b>80889.42</b>	<b>84040.82</b>
	1 Social Welfare	29056.52	29056.52	31865.21
	2 Women & Child Development	47392.85	47392.85	48114.13
	3 Home	0.00	0.00	0.00
	4 Nutrition (Women & Child Development)	2047.50	2047.50	2031.65
	5 Rajya Sainik Board	589.55	589.55	327.33
	6 Higher Education	3.00	3.00	2.50
	7 Small Savings and Lotteries	1800.00	1800.00	1700.00
<b>C</b>	<b>GENERAL SERVICES</b>	<b>496513.18</b>	<b>496513.18</b>	<b>593673.76</b>
	1 Stationery & Printing.	1225.10	1225.10	1329.70
	2 Public Works	13626.44	13626.44	15022.32
	3 Judicial Administration.	7172.60	7172.60	11435.13
	4 District & Sessions Court			
	a) North Goa	2468.12	2468.12	3042.95
	b) South Goa	1826.38	1826.38	2679.00
	5 Accounts	117915.52	117915.52	148593.50
	6 Jails	2959.61	2959.61	4259.00
	7 Finance	36406.08	36406.08	46406.08
	8 Notary Services	1002.66	1002.66	1473.50
	9 Home	1157.00	1157.00	1242.40
	10 Police	41970.94	41970.94	52300.80
	11 Home Guards & Civil Defence	2339.31	2339.31	3011.20
	12 Collectorate North & South Goa	11260.80	11260.80	7494.13
	13 Revenue	3377.84	3377.84	6020.97
	14 Vigilance	604.52	604.52	763.50
	15 Legislature Secretariat	2735.72	2735.72	4225.00
	17 Prosecution	682.51	682.51	884.11
	18 Election Office	905.90	905.90	8282.50
	20 Administrative Tribunal	162.21	162.21	207.60
	21 Public Grievances	39.23	39.23	64.00
	22 Small Savings and lotteries	119.44	119.44	109.50
	23 State Election Commission	360.50	360.50	392.55
	25 Goa Sadan	420.54	420.54	558.18
	26 Higher Education	20.00	20.00	34.00
	27 Raj Bhavan	787.01	787.01	1005.99
	28 Debt Services	244379.10	244379.10	272252.15
	29 Goa Public Service Commission	588.10	588.10	584.00
	<b>GRAND TOTAL</b>	<b>1712328.80</b>	<b>1712328.80</b>	<b>1954869.07</b>

**APPENDIX 'B'**  
**DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS**

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1	2	3	4	5	6
1	1	Legislature Secretariat	2735.72	2735.72	4225.00
2	A1	Raj Bhavan	787.01	787.01	1005.99
3	2	General Administration and Coordination	8927.92	8927.92	10540.41
4	3	District and Sessions Court - North Goa	2468.12	2468.12	3042.95
5	4	District and Sessions Court - South Goa	1826.38	1826.38	2679.00
6	5	Prosecution	682.51	682.51	884.11
7	6	Election Office	905.90	905.90	8282.50
8	7	Settlement and Land Records	1419.67	1419.67	1984.11
9	8	Treasury & Accounts Administration, North Goa	117425.93	117425.93	148055.30
10	9	Treasury & Accounts Administration, South Goa	489.59	489.59	538.20
11	A2	Debt Services	244379.10	244379.10	272252.15
12	10	Notary Services	1002.66	1002.66	1473.50
13	11	Excise	1896.83	1896.83	2329.50
14	12	Commercial Taxes	5086.75	5086.75	4538.13
15	13	Transport	17926.75	17926.75	21933.50
16	A3	Goa Public Service Commission	588.10	588.10	584.00
17	14	Goa Sadan	420.54	420.54	558.18
18	15	Collectorate, North Goa	3304.45	3304.45	3801.13
19	16	Collectorate, South Goa	7956.35	7956.35	3693.00
20	17	Police	45120.94	45120.94	54950.80
21	18	Jails	2959.61	2959.61	4259.00
22	19	Industries, Trade & Commerce	15038.11	15038.11	11662.30
23	20	Printing and Stationery	1225.10	1225.10	1329.70
24	21	Public Works	205002.93	205002.93	210536.90
25	22	Vigilance	604.52	604.52	763.50
26	23	Home	1157.00	1157.00	1242.40
27	24	Environment	8163.38	8163.38	975.00
28	25	Home Guards and Civil Defence	2339.31	2339.31	3011.20

**APPENDIX 'B'**  
**DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS**

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1	2	3	4	5	6
29	26	Fire and Emergency Services	5157.06	5157.06	7962.43
30	27	Official Language	1238.84	1238.84	1129.00
31	28	Administrative Tribunal	162.21	162.21	207.60
32	29	Public Grievances	39.23	39.23	64.00
33	30	Small Savings and lotteries	1919.44	1919.44	1809.50
34	31	Panchayats	19086.80	19086.80	21431.94
35	32	Finance	47106.08	47106.08	55106.08
36	33	Revenue	3377.84	3377.84	6020.97
37	34	School Education	147061.99	147061.99	162453.84
38	35	Higher Education	34564.85	34564.85	41183.31
39	36	Technical Education	7566.73	7566.73	6715.36
40	37	Government Polytechnic, Panaji	2323.20	2323.20	3056.47
41	38	Government Polytechnic, Bicholim	933.60	933.60	1589.26
42	39	Government Polytechnic, Curchorem	642.25	642.25	784.77
43	40	Goa College of Engineering	3845.27	3845.27	5558.45
44	41	Goa Architecture College	500.39	500.39	665.22
45	42	Sports and Youth Affairs	28306.30	28306.30	31462.79
46	43	Art & Culture	11475.05	11475.05	12962.70
47	44	Goa College of Art	504.10	504.10	725.05
48	45	Archives & Archaeology	1888.61	1888.61	3632.05
49	46	Museum	936.06	936.06	837.50
50	47	Goa Medical College	39723.98	39723.98	43924.02
51	48	Health Services	52128.09	52128.09	77450.93
52	49	Institute of Psychiatry & Human Behaviour	3314.06	3314.06	4894.99
53	50	Goa College of Pharmacy	1123.09	1123.09	1304.90
54	51	Goa Dental College	3926.78	3926.78	5047.00
55	52	Labour	4244.82	4244.82	7034.52
56	53	Foods & Drugs Administration	1159.77	1159.77	2021.62

**APPENDIX 'B'**  
**DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS**

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1	2	3	4	5	6
57	54	Town and Country Planning	5010.45	5010.45	6091.70
58	55	Municipal Administration	42340.20	42340.20	47142.57
59	56	Information and Publicity	5866.43	5866.43	4943.65
60	57	Social Welfare	33473.87	33473.87	36679.21
61	58	Women & Child Development	49440.35	49440.35	50145.78
62	59	Factories & Boilers.	583.79	583.79	787.30
63	60	Employment	2487.44	2487.44	2607.82
64	61	Craftsman Training	9499.06	9499.06	13016.03
65	62	Law	7172.60	7172.60	11435.13
66	63	Rajya Sainik Board	589.55	589.55	327.33
67	64	Agriculture	18246.18	18246.18	19132.63
68	65	Animal Husbandry & Veterinary Services	13096.91	13096.91	15906.00
69	66	Fisheries	6900.28	6900.28	8825.32
70	67	Ports Administration	3347.55	3347.55	7146.61
71	68	Forests	7106.74	7106.74	9609.21
72	69	Handicraft, Textile and Coir	1815.85	1815.85	1294.34
73	70	Civil Supplies	7900.91	7900.91	4953.99
74	71	Cooperation	5178.47	5178.47	4698.02
75	72	Science, Technology and Environment	7402.54	7402.54	10137.50
76	73	State Election Commission	360.50	360.50	392.55
77	74	Water Resources	40127.49	40127.49	60784.55
78	75	Planning, Statistics and Evaluation	1609.65	1609.65	1567.41
79	76	Electricity	216637.29	216637.29	240555.30
80	77	River Navigation	4059.83	4059.83	4871.20
81	78	Tourism	21953.13	21953.13	21694.90
82	79	Goa Gazetteer	40.94	40.94	49.50
83	80	Legal Metrology	443.59	443.59	560.30
84	81	Department of Tribal Welfare	26185.97	26185.97	24687.60

**APPENDIX 'B'**  
**DEMAND-WISE/DEPARTMENT-WISE ALLOCATION OF OUTLAYS**

(₹ in lakh)

Sr.No.	Demand No.	Name of the Department	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1	2	3	4	5	6
85	82	Information Technology	33118.80	33118.80	39456.84
86	83	Mines	2277.35	2277.35	3102.31
87	84	Civil Aviation	3164.78	3164.78	3034.00
88	85	Department of Rural Development	5068.00	5068.00	7623.00
89	86	Non-Conventional Source of Energy	3724.64	3724.64	3441.74
<b>Total</b>			<b>1712328.80</b>	<b>1712328.80</b>	<b>1954869.07</b>

**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, 2018-19				Revised Estimates, 2018-19				Budget Estimates, 2019-20			
		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
<b>1</b>	<b>Legislature Secretariat</b>	<b>2535.72</b>	<b>0.00</b>	<b>200.00</b>	<b>2735.72</b>	<b>2535.72</b>	<b>0.00</b>	<b>200.00</b>	<b>2735.72</b>	<b>4025.00</b>	<b>0.00</b>	<b>200.00</b>	<b>4225.00</b>
	2011 - Parliament/State/Union Territory Legislatures	2535.72			2535.72	2535.72			2535.72	4025.00			4025.00
	7610 - Loans to Government Servants, etc.			200.00	200.00			200.00	200.00			200.00	200.00
<b>A1</b>	<b>Raj Bhavan</b>	<b>787.01</b>	<b>0.00</b>	<b>0.00</b>	<b>787.01</b>	<b>787.01</b>	<b>0.00</b>	<b>0.00</b>	<b>787.01</b>	<b>1005.99</b>	<b>0.00</b>	<b>0.00</b>	<b>1005.99</b>
	2012 - President, Vice-President/Governor, Administrator of UT	787.01			787.01	787.01			787.01	1005.99			1005.99
<b>2</b>	<b>General Administration and Coordination</b>	<b>7077.92</b>	<b>1850.00</b>	<b>0.00</b>	<b>8927.92</b>	<b>7077.92</b>	<b>1850.00</b>	<b>0.00</b>	<b>8927.92</b>	<b>9240.41</b>	<b>1300.00</b>	<b>0.00</b>	<b>10540.41</b>
	2013 - Council of Ministers	213.00			213.00	213.00			213.00	279.00			279.00
	2052 - Secretariat General Services	4483.09			4483.09	4483.09			4483.09	6558.21			6558.21
	2251 - Secretariat Social Services	236.49			236.49	236.49			236.49	312.00			312.00
	3451 - Secretariat Economic Services	2145.34			2145.34	2145.34			2145.34	2091.20			2091.20
	4059 - Capital Outlay on Public Works		1600.00		1600.00		1600.00		1600.00		1100.00		1100.00
	4250 - Capital Outlay on Other Social Services		250.00		250.00		250.00		250.00		200.00		200.00
<b>3</b>	<b>District and Sessions Court, North Goa</b>	<b>2468.12</b>	<b>0.00</b>	<b>0.00</b>	<b>2468.12</b>	<b>2468.12</b>	<b>0.00</b>	<b>0.00</b>	<b>2468.12</b>	<b>3042.95</b>	<b>0.00</b>	<b>0.00</b>	<b>3042.95</b>
	2014 - Administration of justice	2468.12			2468.12	2468.12			2468.12	3042.95			3042.95
<b>4</b>	<b>District and Sessions Court - South Goa</b>	<b>1826.38</b>	<b>0.00</b>	<b>0.00</b>	<b>1826.38</b>	<b>1826.38</b>	<b>0.00</b>	<b>0.00</b>	<b>1826.38</b>	<b>2679.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2679.00</b>
	2014 - Administration of Justice	1826.38			1826.38	1826.38			1826.38	2679.00			2679.00
<b>5</b>	<b>Prosecution</b>	<b>682.51</b>	<b>0.00</b>	<b>0.00</b>	<b>682.51</b>	<b>682.51</b>	<b>0.00</b>	<b>0.00</b>	<b>682.51</b>	<b>884.11</b>	<b>0.00</b>	<b>0.00</b>	<b>884.11</b>
	2014 - Administration of Justice	682.51			682.51	682.51			682.51	884.11			884.11
<b>6</b>	<b>Election Office</b>	<b>905.90</b>	<b>0.00</b>	<b>0.00</b>	<b>905.90</b>	<b>905.90</b>	<b>0.00</b>	<b>0.00</b>	<b>905.90</b>	<b>8182.50</b>	<b>100.00</b>	<b>0.00</b>	<b>8282.50</b>
	2015 - Elections	905.90			905.90	905.90			905.90	8182.50			8182.50

**APPENDIX 'C'**

**Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components**

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2018-19				Revised Estimates, 2018-19				Budget Estimates, 2019-20			
		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		0.00		0.00		0.00		0.00		100.00		100.00
7	<b>Settlement and Land Records</b>	<b>1399.67</b>	<b>20.00</b>	<b>0.00</b>	<b>1419.67</b>	<b>1399.67</b>	<b>20.00</b>	<b>0.00</b>	<b>1419.67</b>	<b>1941.71</b>	<b>42.40</b>	<b>0.00</b>	<b>1984.11</b>
	2029 - Land Revenue	1399.67			1399.67	1399.67			1399.67	1941.71			1941.71
	4059 - Capital outlay on Public Works		20.00		20.00		20.00		20.00		42.40		42.40
8	<b>Treasury &amp; Accounts Administration, North Goa</b>	<b>116900.93</b>	<b>400.00</b>	<b>125.00</b>	<b>117425.93</b>	<b>116900.93</b>	<b>400.00</b>	<b>125.00</b>	<b>117425.93</b>	<b>145005.30</b>	<b>3000.00</b>	<b>50.00</b>	<b>148055.30</b>
	2030 - Stamps and Registration	515.00			515.00	515.00			515.00	520.20			520.20
	2054 - Treasury and Accounts Administration	1797.93			1797.93	1797.93			1797.93	2040.10			2040.10
	2071 - Pensions and Other Retirement Benefits	109618.00			109618.00	109618.00			109618.00	137600.00			137600.00
	2075 - Miscellaneous General Services	3300.00			3300.00	3300.00			3300.00	3260.00			3260.00
	2235 - Social Security and Welfare	1670.00			1670.00	1670.00			1670.00	1585.00			1585.00
	4059 - Capital Outlay on Public Works		400.00		400.00		400.00		400.00		3000.00		3000.00
	7610 - Loans to Government Servants, etc.			125.00	125.00			125.00	125.00			50.00	50.00
9	<b>Treasury &amp; Accounts Administration, South Goa</b>	<b>489.59</b>	<b>0.00</b>	<b>0.00</b>	<b>489.59</b>	<b>489.59</b>	<b>0.00</b>	<b>0.00</b>	<b>489.59</b>	<b>538.20</b>	<b>0.00</b>	<b>0.00</b>	<b>538.20</b>
	2054 - Treasury and Accounts Administration	489.59			489.59	489.59			489.59	538.20			538.20
A2	<b>Debt Services</b>	<b>142213.67</b>	<b>0.00</b>	<b>102165.43</b>	<b>244379.10</b>	<b>142213.67</b>	<b>0.00</b>	<b>102165.43</b>	<b>244379.10</b>	<b>154232.17</b>	<b>0.00</b>	<b>#####</b>	<b>272252.15</b>
	2048 - Appropriation for reduction or avoidance of Debt	5000.00			5000.00	5000.00			5000.00	3000.00			3000.00
	2049 - Interest Payments	137213.67			137213.67	137213.67			137213.67	151232.17			151232.17
	6003 - Internal Debt. of the State Government			92504.50	92504.50			92504.50	92504.50			#####	108359.05
	6004 - Loans and Advances from the Central Government			9660.93	9660.93			9660.93	9660.93			9660.93	9660.93
10	<b>Notary Services</b>	<b>942.66</b>	<b>60.00</b>	<b>0.00</b>	<b>1002.66</b>	<b>942.66</b>	<b>60.00</b>	<b>0.00</b>	<b>1002.66</b>	<b>1373.50</b>	<b>100.00</b>	<b>0.00</b>	<b>1473.50</b>
	2030 - Stamps & Registration	942.66			942.66	942.66			942.66	1373.50			1373.50

**APPENDIX 'C'**

**Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components**

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2018-19				Revised Estimates, 2018-19				Budget Estimates, 2019-20			
		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		60.00		60.00		60.00		60.00		100.00		100.00
<b>11</b>	<b>Excise</b>	<b>1796.83</b>	<b>100.00</b>	<b>0.00</b>	<b>1896.83</b>	<b>1796.83</b>	<b>100.00</b>	<b>0.00</b>	<b>1896.83</b>	<b>2179.50</b>	<b>150.00</b>	<b>0.00</b>	<b>2329.50</b>
	2039 - State Excise	1796.83			1796.83	1796.83			1796.83	2179.50			2179.50
	4059 - Capital Outlay on Public Works		100.00		100.00		100.00		100.00		150.00		150.00
<b>12</b>	<b>Commercial Taxes</b>	<b>2551.75</b>	<b>2535.00</b>	<b>0.00</b>	<b>5086.75</b>	<b>2551.75</b>	<b>2535.00</b>	<b>0.00</b>	<b>5086.75</b>	<b>3638.13</b>	<b>900.00</b>	<b>0.00</b>	<b>4538.13</b>
	2040 - Taxes on Sales, Trade, etc.	2434.74			2434.74	2434.74			2434.74	3380.10			3380.10
	2043 - Collection Charges under State Goods & Services Tax	0.03			0.03	0.03			0.03	0.03			0.03
	2045 - Other Taxes and Duties on Commodities and Services	116.98			116.98	116.98			116.98	258.00			258.00
	4059 - Capital Outlay on Public Works		2535.00		2535.00		2535.00		2535.00		900.00		900.00
<b>13</b>	<b>Transport</b>	<b>14417.75</b>	<b>3509.00</b>	<b>0.00</b>	<b>17926.75</b>	<b>14417.75</b>	<b>3509.00</b>	<b>0.00</b>	<b>17926.75</b>	<b>17533.50</b>	<b>4400.00</b>	<b>0.00</b>	<b>21933.50</b>
	2041 - Taxes on Vehicles	491.36			491.36	491.36			491.36	541.50			541.50
	2045 - Other Taxes and Duties on Commodities and Services	88.23			88.23	88.23			88.23	104.50			104.50
	3055 - Road Transport	13838.16			13838.16	13838.16			13838.16	16887.50			16887.50
	5055 - Capital Outlay on Road Transport		3509.00		3509.00		3509.00		3509.00		4400.00		4400.00
<b>A3</b>	<b>Goa Public Service Commission</b>	<b>388.10</b>	<b>200.00</b>	<b>0.00</b>	<b>588.10</b>	<b>388.10</b>	<b>200.00</b>	<b>0.00</b>	<b>588.10</b>	<b>484.00</b>	<b>100.00</b>	<b>0.00</b>	<b>584.00</b>
	2051 - Public Service Commission	388.10			388.10	388.10			388.10	484.00			484.00
	4059 - Capital Outlay on Public Works		200.00		200.00		200.00		200.00		100.00		100.00
<b>14</b>	<b>Goa Sadan</b>	<b>420.54</b>	<b>0.00</b>	<b>0.00</b>	<b>420.54</b>	<b>420.54</b>	<b>0.00</b>	<b>0.00</b>	<b>420.54</b>	<b>558.18</b>	<b>0.00</b>	<b>0.00</b>	<b>558.18</b>
	2052 Secretariat - General Services	52.81			52.81	52.81			52.81	57.08			57.08



**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, 2018-19				Revised Estimates, 2018-19				Budget Estimates, 2019-20			
		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
	2070 - Other Administrative Services	367.73			367.73	367.73			367.73	501.10			501.10
<b>15</b>	<b>Collectorate North Goa</b>	<b>2703.45</b>	<b>601.00</b>	<b>0.00</b>	<b>3304.45</b>	<b>2703.45</b>	<b>601.00</b>	<b>0.00</b>	<b>3304.45</b>	<b>3126.13</b>	<b>675.00</b>	<b>0.00</b>	<b>3801.13</b>
	2053 - District Administration	2344.40			2344.40	2344.40			2344.40	2767.08			2767.08
	2245 - Relief on account of Natural Calamities	359.05			359.05	359.05			359.05	359.05			359.05
	4059 - Capital outlay on Public Works		601.00		601.00		601.00		601.00		675.00		675.00
<b>16</b>	<b>Collectorate, South Goa</b>	<b>2516.70</b>	<b>5439.65</b>	<b>0.00</b>	<b>7956.35</b>	<b>2516.70</b>	<b>5439.65</b>	<b>0.00</b>	<b>7956.35</b>	<b>3443.00</b>	<b>250.00</b>	<b>0.00</b>	<b>3693.00</b>
	2053 - District Administration	2470.70			2470.70	2470.70			2470.70	3394.00			3394.00
	2245 - Relief on account of Natural Calamities	46.00			46.00	46.00			46.00	49.00			49.00
	4059 - Capital Outlay on Public Works		593.65		593.65		593.65		593.65		201.00		201.00
	4070 - Capital outlay on other administrative services		4846.00		4846.00		4846.00		4846.00		49.00		49.00
<b>17</b>	<b>Police</b>	<b>42420.94</b>	<b>2700.00</b>	<b>0.00</b>	<b>45120.94</b>	<b>42420.94</b>	<b>2700.00</b>	<b>0.00</b>	<b>45120.94</b>	<b>53050.80</b>	<b>1900.00</b>	<b>0.00</b>	<b>54950.80</b>
	2055 - Police	41970.94			41970.94	41970.94			41970.94	52300.80			52300.80
	3055 - Road Transport	450.00			450.00	450.00			450.00	750.00			750.00
	4055 - Capital outlay on Police		2700.00		2700.00		2700.00		2700.00		1900.00		1900.00
<b>18</b>	<b>Jails</b>	<b>1859.61</b>	<b>1100.00</b>	<b>0.00</b>	<b>2959.61</b>	<b>1859.61</b>	<b>1100.00</b>	<b>0.00</b>	<b>2959.61</b>	<b>3159.00</b>	<b>1100.00</b>	<b>0.00</b>	<b>4259.00</b>
	2056 - Jails	1859.61			1859.61	1859.61			1859.61	3159.00			3159.00
	4059 - Capital Outlay on Public Works		1100.00		1100.00		1100.00		1100.00		1100.00		1100.00
<b>19</b>	<b>Industries, Trade and Commerce</b>	<b>9033.01</b>	<b>6005.00</b>	<b>0.10</b>	<b>15038.11</b>	<b>9033.01</b>	<b>6005.00</b>	<b>0.10</b>	<b>15038.11</b>	<b>7357.20</b>	<b>3945.00</b>	<b>360.10</b>	<b>11662.30</b>
	2851 - Village and Small Industries	8765.01			8765.01	8765.01			8765.01	7090.65			7090.65
	2852 - Industries	268.00			268.00	268.00			268.00	266.55			266.55
	4851 - Capital Outlay on Village and Small Industries		6005.00		6005.00		6005.00		6005.00		3945.00		3945.00

**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, 2018-19				Revised Estimates, 2018-19				Budget Estimates, 2019-20			
		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
	6851- Loans for Village & Small Industries			0.10	0.10			0.10	0.10			360.10	360.10
20	<b>Printing and Stationery</b>	<b>1175.10</b>	<b>50.00</b>	<b>0.00</b>	<b>1225.10</b>	<b>1175.10</b>	<b>50.00</b>	<b>0.00</b>	<b>1225.10</b>	<b>1279.70</b>	<b>50.00</b>	<b>0.00</b>	<b>1329.70</b>
	2058 - Stationery and Printing	1175.10			1175.10	1175.10			1175.10	1279.70			1279.70
	4058 - Capital Outlay on Stationery & Printing		50.00		50.00		50.00		50.00		50.00		50.00
21	<b>Public Works</b>	<b>68787.12</b>	<b>136215.81</b>	<b>0.00</b>	<b>205002.93</b>	<b>68787.12</b>	<b>136215.81</b>	<b>0.00</b>	<b>205002.93</b>	<b>78297.01</b>	<b>132239.89</b>	<b>0.00</b>	<b>210536.90</b>
	2059 - Public Works	12658.58			12658.58	12658.58			12658.58	14103.33			14103.33
	2070 - Other Administrative Services	46.64			46.64	46.64			46.64	45.20			45.20
	2215 - Water Supply and Sanitation	37217.44			37217.44	37217.44			37217.44	45037.29			45037.29
	2216 - Housing	1723.26			1723.26	1723.26			1723.26	1440.19			1440.19
	2059 - Public Works	0.00			0.00	0.00			0.00	0.00			0.00
	3054 - Roads and Bridges	17141.20			17141.20	17141.20			17141.20	17671.00			17671.00
	4059 - Capital Outlay on Public Works		921.22		921.22		921.22		921.22		873.79		873.79
	4215 - Capital Outlay on Water Supply & Sanitation		76522.14		76522.14		76522.14		76522.14		68025.10		68025.10
	4216 - Capital outlay on Housing		33.00		33.00		33.00		33.00		31.10		31.10
	4551- Capital Outlay on Hill Areas		57.09		57.09		57.09		57.09		37.96		37.96
	5054 - Capital Outlay on Roads and Bridges		58682.36		58682.36		58682.36		58682.36		63271.94		63271.94
22	<b>Vigilance</b>	<b>604.52</b>	<b>0.00</b>	<b>0.00</b>	<b>604.52</b>	<b>604.52</b>	<b>0.00</b>	<b>0.00</b>	<b>604.52</b>	<b>763.50</b>	<b>0.00</b>	<b>0.00</b>	<b>763.50</b>
	2070 - Other Administrative Services	604.52			604.52	604.52			604.52	763.50			763.50
23	<b>Home</b>	<b>857.00</b>	<b>300.00</b>	<b>0.00</b>	<b>1157.00</b>	<b>857.00</b>	<b>300.00</b>	<b>0.00</b>	<b>1157.00</b>	<b>992.40</b>	<b>250.00</b>	<b>0.00</b>	<b>1242.40</b>
	2235 - Social Security and Welfare	528.62			528.62	528.62			528.62	505.00			505.00
	2070- Other Administrative Services	328.38			328.38	328.38			328.38	487.40			487.40

**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, 2018-19				Revised Estimates, 2018-19				Budget Estimates, 2019-20			
		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		300.00		300.00		300.00		300.00		250.00		250.00
24	<b>Environment</b>	<b>8163.38</b>	<b>0.00</b>	<b>0.00</b>	<b>8163.38</b>	<b>8163.38</b>	<b>0.00</b>	<b>0.00</b>	<b>8163.38</b>	<b>975.00</b>	<b>0.00</b>	<b>0.00</b>	<b>975.00</b>
	3435 - Ecology and Environment	8163.38			8163.38	8163.38			8163.38	975.00			975.00
25	<b>Home Guards and Civil Defence</b>	<b>2339.31</b>	<b>0.00</b>	<b>0.00</b>	<b>2339.31</b>	<b>2339.31</b>	<b>0.00</b>	<b>0.00</b>	<b>2339.31</b>	<b>3011.20</b>	<b>0.00</b>	<b>0.00</b>	<b>3011.20</b>
	2070 - Other Administrative Services	2339.31			2339.31	2339.31			2339.31	3011.20			3011.20
26	<b>Fire and Emergency Services</b>	<b>3557.06</b>	<b>1600.00</b>	<b>0.00</b>	<b>5157.06</b>	<b>3557.06</b>	<b>1600.00</b>	<b>0.00</b>	<b>5157.06</b>	<b>4421.50</b>	<b>3540.93</b>	<b>0.00</b>	<b>7962.43</b>
	2070 - Other Administrative Services	3557.06			3557.06	3557.06			3557.06	4421.50			4421.50
	4059 - Capital Outlay on Public Works		900.00		900.00		900.00		900.00		2940.93		2940.93
	4070 - Capital Outlay on Other Administrative Services		700.00		700.00		700.00		700.00		600.00		600.00
27	<b>Official Language</b>	<b>938.84</b>	<b>300.00</b>	<b>0.00</b>	<b>1238.84</b>	<b>938.84</b>	<b>300.00</b>	<b>0.00</b>	<b>1238.84</b>	<b>929.00</b>	<b>200.00</b>	<b>0.00</b>	<b>1129.00</b>
	2070 - Other Administrative Services	195.84			195.84	195.84			195.84	246.00			246.00
	2202 - General Education	743.00			743.00	743.00			743.00	683.00			683.00
	4059 - Capital Outlay on Public Works		300.00		300.00		300.00		300.00		200.00		200.00
28	<b>Administrative Tribunal</b>	<b>162.21</b>	<b>0.00</b>	<b>0.00</b>	<b>162.21</b>	<b>162.21</b>	<b>0.00</b>	<b>0.00</b>	<b>162.21</b>	<b>207.60</b>	<b>0.00</b>	<b>0.00</b>	<b>207.60</b>
	2070 - Other Administrative Services	162.21			162.21	162.21			162.21	207.60			207.60
29	<b>Public Grievances</b>	<b>39.23</b>	<b>0.00</b>	<b>0.00</b>	<b>39.23</b>	<b>39.23</b>	<b>0.00</b>	<b>0.00</b>	<b>39.23</b>	<b>64.00</b>	<b>0.00</b>	<b>0.00</b>	<b>64.00</b>
	2070 - Other Administrative Services	39.23			39.23	39.23			39.23	64.00			64.00
30	<b>Small Savings and Lotteries</b>	<b>1919.44</b>	<b>0.00</b>	<b>0.00</b>	<b>1919.44</b>	<b>1919.44</b>	<b>0.00</b>	<b>0.00</b>	<b>1919.44</b>	<b>1809.50</b>	<b>0.00</b>	<b>0.00</b>	<b>1809.50</b>
	2047 - Other Fiscal Services	12.50			12.50	12.50			12.50	6.00			6.00
	2075 - Miscellaneous General Services	106.94			106.94	106.94			106.94	103.50			103.50
	2235 - Social Security and Welfare	1800.00			1800.00	1800.00			1800.00	1700.00			1700.00

**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, 2018-19				Revised Estimates, 2018-19				Budget Estimates, 2019-20			
		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
31	<b>Panchayats</b>	<b>17820.80</b>	<b>1266.00</b>	<b>0.00</b>	<b>19086.80</b>	<b>17820.80</b>	<b>1266.00</b>	<b>0.00</b>	<b>19086.80</b>	<b>20165.94</b>	<b>1266.00</b>	<b>0.00</b>	<b>21431.94</b>
	2515 - Other Rural Development Programmes	17796.10			17796.10	17796.10			17796.10	20132.94			20132.94
	2505 - Rural Employment	0.00			0.00	0.00			0.00	0.00			0.00
	3451 - Secretariat Economic Services	24.70			24.70	24.70			24.70	33.00			33.00
	4216 - Capital outlay on Housing		1.00		1.00		1.00		1.00		1.00		1.00
	4515 - Capital Outlay on Rural Development programmes		1265.00		1265.00		1265.00		1265.00		1265.00		1265.00
32	<b>Finance</b>	<b>3906.08</b>	<b>35200.00</b>	<b>8000.00</b>	<b>47106.08</b>	<b>3906.08</b>	<b>35200.00</b>	<b>8000.00</b>	<b>47106.08</b>	<b>3906.08</b>	<b>45200.00</b>	<b>6000.00</b>	<b>55106.08</b>
	2075 - Miscellaneous General Services	1206.08			1206.08	1206.08			1206.08	1206.08			1206.08
	2885 - Other Outlays On Industries and Minerals	2700.00			2700.00	2700.00			2700.00	2700.00			2700.00
	4075 - Capital outlay on Misc. General Services		35200.00		35200.00		35200.00		35200.00		45200.00		45200.00
	6216 - Loans for Housing			8000.00	8000.00			8000.00	8000.00			6000.00	6000.00
33	<b>Revenue</b>	<b>1077.84</b>	<b>2300.00</b>	<b>0.00</b>	<b>3377.84</b>	<b>1077.84</b>	<b>2300.00</b>	<b>0.00</b>	<b>3377.84</b>	<b>3720.97</b>	<b>2300.00</b>	<b>0.00</b>	<b>6020.97</b>
	2235 - Social Security and Welfare	100.00			100.00	100.00			100.00	100.00			100.00
	2245 Relief on account of Natural Calamities	977.84			977.84	977.84			977.84	3620.97			3620.97
	4059 - Capital Outlay on Public Works		2300.00		2300.00		2300.00		2300.00		2300.00		2300.00
34	<b>School Education</b>	<b>132876.73</b>	<b>14185.26</b>	<b>0.00</b>	<b>147061.99</b>	<b>132876.73</b>	<b>14185.26</b>	<b>0.00</b>	<b>147061.99</b>	<b>147768.58</b>	<b>14685.26</b>	<b>0.00</b>	<b>162453.84</b>
	2075 - Miscellaneous General Services	6.00			6.00	6.00			6.00	2.00			2.00
	2202 - General Education	132603.72			132603.72	132603.72			132603.72	147404.98			147404.98
	2203 - Technical Education	262.01			262.01	262.01			262.01	358.60			358.60
	2235 - Social Security and Welfare	5.00			5.00	5.00			5.00	3.00			3.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		14185.26		14185.26		14185.26		14185.26		14685.26		14685.26

**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, 2018-19				Revised Estimates, 2018-19				Budget Estimates, 2019-20			
		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
<b>35</b>	<b>Higher Education</b>	<b>32514.85</b>	<b>2050.00</b>	<b>0.00</b>	<b>34564.85</b>	<b>32514.85</b>	<b>2050.00</b>	<b>0.00</b>	<b>34564.85</b>	<b>35383.31</b>	<b>5800.00</b>	<b>0.00</b>	<b>41183.31</b>
	2075 - Miscellaneous General Services	20.00			20.00	20.00			20.00	34.00			34.00
	2202 - General Education	32299.13			32299.13	32299.13			32299.13	35039.81			35039.81
	2205 - Art & Culture	192.72			192.72	192.72			192.72	307.00			307.00
	2235 - Social Security and Welfare	3.00			3.00	3.00			3.00	2.50			2.50
	4202 - Capital outlay on Edu., Sports, Art & Culture		2050.00		2050.00		2050.00		2050.00		5800.00		5800.00
<b>36</b>	<b>Technical Education</b>	<b>2316.71</b>	<b>5250.02</b>	<b>0.00</b>	<b>7566.73</b>	<b>2316.71</b>	<b>5250.02</b>	<b>0.00</b>	<b>7566.73</b>	<b>2461.72</b>	<b>4253.64</b>	<b>0.00</b>	<b>6715.36</b>
	2203 - Technical Education	2316.69			2316.69	2316.69			2316.69	2461.72			2461.72
	2075 - Misc. General Services	0.02			0.02	0.02			0.02	0.00			0.00
	4202 - Capital outlay on Edu., Sports, Art & Culture		5250.02		5250.02		5250.02		5250.02		4253.64		4253.64
<b>37</b>	<b>Government Polytechnic, Panaji</b>	<b>2287.48</b>	<b>35.72</b>	<b>0.00</b>	<b>2323.20</b>	<b>2287.48</b>	<b>35.72</b>	<b>0.00</b>	<b>2323.20</b>	<b>2856.47</b>	<b>200.00</b>	<b>0.00</b>	<b>3056.47</b>
	2203 - Technical Education	2287.48			2287.48	2287.48			2287.48	2856.47			2856.47
	4202 - Capital outlay on Edu., Sports, Art & Culture		35.72		35.72		35.72		35.72		200.00		200.00
<b>38</b>	<b>Government Polytechnic, Bicholim</b>	<b>923.10</b>	<b>10.50</b>	<b>0.00</b>	<b>933.60</b>	<b>923.10</b>	<b>10.50</b>	<b>0.00</b>	<b>933.60</b>	<b>1140.26</b>	<b>449.00</b>	<b>0.00</b>	<b>1589.26</b>
	2203 - Technical Education	923.10			923.10	923.10			923.10	1140.26			1140.26
	4202 - Capital outlay on Edu., Sports, Art & Culture		10.50		10.50		10.50		10.50		449.00		449.00
<b>39</b>	<b>Government Polytechnic, Curchorem</b>	<b>622.25</b>	<b>20.00</b>	<b>0.00</b>	<b>642.25</b>	<b>622.25</b>	<b>20.00</b>	<b>0.00</b>	<b>642.25</b>	<b>754.77</b>	<b>30.00</b>	<b>0.00</b>	<b>784.77</b>
	2203 - Technical Education	622.25			622.25	622.25			622.25	754.77			754.77
	4202 - Capital outlay on Edu., Sports, Art & Culture		20.00		20.00		20.00		20.00		30.00		30.00
<b>40</b>	<b>Goa College of Engineering</b>	<b>3328.46</b>	<b>516.81</b>	<b>0.00</b>	<b>3845.27</b>	<b>3328.46</b>	<b>516.81</b>	<b>0.00</b>	<b>3845.27</b>	<b>4046.45</b>	<b>1512.00</b>	<b>0.00</b>	<b>5558.45</b>
	2203 - Technical Education	3328.46			3328.46	3328.46			3328.46	4046.45			4046.45
	4202 - Capital outlay on Edu., Sports, Art & Culture		516.81		516.81		516.81		516.81		1512.00		1512.00

**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, 2018-19				Revised Estimates, 2018-19				Budget Estimates, 2019-20			
		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
41	<b>Goa Architecture College</b>	<b>490.39</b>	<b>10.00</b>	<b>0.00</b>	<b>500.39</b>	<b>490.39</b>	<b>10.00</b>	<b>0.00</b>	<b>500.39</b>	<b>640.22</b>	<b>25.00</b>	<b>0.00</b>	<b>665.22</b>
	2203 - Technical Education	490.39			490.39	490.39			490.39	640.22			640.22
	4202 - Capital outlay on Edu., Sports, Art & Culture		10.00		10.00		10.00		10.00		25.00		25.00
42	<b>Sports and Youth Affairs</b>	<b>16195.30</b>	<b>12111.00</b>	<b>0.00</b>	<b>28306.30</b>	<b>16195.30</b>	<b>12111.00</b>	<b>0.00</b>	<b>28306.30</b>	<b>17241.79</b>	<b>14221.00</b>	<b>0.00</b>	<b>31462.79</b>
	2204 - Sports and Youth Services	16195.30			16195.30	16195.30			16195.30	17241.79			17241.79
	4202 - Capital outlay on Edu., Sports, Art & Culture		12111.00		12111.00		12111.00		12111.00		14221.00		14221.00
43	<b>Art &amp; Culture</b>	<b>10735.05</b>	<b>740.00</b>	<b>0.00</b>	<b>11475.05</b>	<b>10735.05</b>	<b>740.00</b>	<b>0.00</b>	<b>11475.05</b>	<b>11622.70</b>	<b>1340.00</b>	<b>0.00</b>	<b>12962.70</b>
	2205 - Art and Culture	10735.05			10735.05	10735.05			10735.05	11622.70			11622.70
	4202 - Capital outlay on Edu., Sports, Art & Culture		740.00		740.00		740.00		740.00		1340.00		1340.00
44	<b>Goa College of Art</b>	<b>494.10</b>	<b>10.00</b>	<b>0.00</b>	<b>504.10</b>	<b>494.10</b>	<b>10.00</b>	<b>0.00</b>	<b>504.10</b>	<b>625.05</b>	<b>100.00</b>	<b>0.00</b>	<b>725.05</b>
	2205 - Art & Culture	494.10			494.10	494.10			494.10	625.05			625.05
	4202 - Capital outlay on Edu., Sports, Art & Culture		10.00		10.00		10.00		10.00		100.00		100.00
45	<b>Archives &amp; Archaeology</b>	<b>988.61</b>	<b>900.00</b>	<b>0.00</b>	<b>1888.61</b>	<b>988.61</b>	<b>900.00</b>	<b>0.00</b>	<b>1888.61</b>	<b>1132.05</b>	<b>2500.00</b>	<b>0.00</b>	<b>3632.05</b>
	2205 - Art & Culture	988.61			988.61	988.61			988.61	1132.05			1132.05
	4202 - Capital outlay on Edu., Sports, Art & Culture		900.00		900.00		900.00		900.00		2500.00		2500.00
46	<b>Museum</b>	<b>286.06</b>	<b>650.00</b>	<b>0.00</b>	<b>936.06</b>	<b>286.06</b>	<b>650.00</b>	<b>0.00</b>	<b>936.06</b>	<b>337.50</b>	<b>500.00</b>	<b>0.00</b>	<b>837.50</b>
	2205 - Art & Culture	286.06			286.06	286.06			286.06	337.50			337.50
	4202 - Capital outlay on Edu., Sports, Art & Culture		650.00		650.00		650.00		650.00		500.00		500.00
47	<b>Goa Medical College</b>	<b>31697.98</b>	<b>8026.00</b>	<b>0.00</b>	<b>39723.98</b>	<b>31697.98</b>	<b>8026.00</b>	<b>0.00</b>	<b>39723.98</b>	<b>34708.02</b>	<b>9216.00</b>	<b>0.00</b>	<b>43924.02</b>
	2210 - Medical & Public Health	31697.98			31697.98	31697.98			31697.98	34708.02			34708.02
	4210 - Capital outlay on Medical & Public Health		8026.00		8026.00		8026.00		8026.00		9216.00		9216.00

**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, 2018-19				Revised Estimates, 2018-19				Budget Estimates, 2019-20			
		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
48	<b>Health Services</b>	<b>46623.04</b>	<b>5505.05</b>	<b>0.00</b>	<b>52128.09</b>	<b>46623.04</b>	<b>5505.05</b>	<b>0.00</b>	<b>52128.09</b>	<b>65848.38</b>	<b>11602.55</b>	<b>0.00</b>	<b>77450.93</b>
	2210 - Medical & Public Health	45218.21			45218.21	45218.21			45218.21	64050.35			64050.35
	2211 - Family Welfare	1404.83			1404.83	1404.83			1404.83	1798.03			1798.03
	4210 - Capital outlay on Medical & Public Health		5505.05		5505.05		5505.05		5505.05		11602.55		11602.55
49	<b>Institute of Psychiatry &amp; Human Behaviour</b>	<b>2147.01</b>	<b>1167.05</b>	<b>0.00</b>	<b>3314.06</b>	<b>2147.01</b>	<b>1167.05</b>	<b>0.00</b>	<b>3314.06</b>	<b>3293.17</b>	<b>1601.82</b>	<b>0.00</b>	<b>4894.99</b>
	2210 - Medical & Public Health	2147.01			2147.01	2147.01			2147.01	3293.17			3293.17
	4210 - Capital Outlay on Medical & Public Health		1167.05		1167.05		1167.05		1167.05		1601.82		1601.82
50	<b>Goa College of Pharmacy</b>	<b>961.09</b>	<b>162.00</b>	<b>0.00</b>	<b>1123.09</b>	<b>961.09</b>	<b>162.00</b>	<b>0.00</b>	<b>1123.09</b>	<b>1117.90</b>	<b>187.00</b>	<b>0.00</b>	<b>1304.90</b>
	2210 - Medical & Public Health	961.09			961.09	961.09			961.09	1117.90			1117.90
	4210 - Capital Outlay on Medical & Public Health		162.00		162.00		162.00		162.00		187.00		187.00
51	<b>Goa Dental College</b>	<b>2397.68</b>	<b>1529.10</b>	<b>0.00</b>	<b>3926.78</b>	<b>2397.68</b>	<b>1529.10</b>	<b>0.00</b>	<b>3926.78</b>	<b>3018.50</b>	<b>2028.50</b>	<b>0.00</b>	<b>5047.00</b>
	2210 - Medical & Public Health	2397.68			2397.68	2397.68			2397.68	3018.50			3018.50
	4210 - Capital Outlay on Medical & Public Health		1529.10		1529.10		1529.10		1529.10		2028.50		2028.50
52	<b>Labour</b>	<b>4201.02</b>	<b>43.80</b>	<b>0.00</b>	<b>4244.82</b>	<b>4201.02</b>	<b>43.80</b>	<b>0.00</b>	<b>4244.82</b>	<b>5924.43</b>	<b>1110.09</b>	<b>0.00</b>	<b>7034.52</b>
	2230 - Labour and Employment	3056.56			3056.56	3056.56			3056.56	4046.33			4046.33
	2210 - Medical & Public Health	1144.46			1144.46	1144.46			1144.46	1878.10			1878.10
	4210 - Capital Outlay on Medical and Public Health		13.80		13.80		13.80		13.80		1100.09		1100.09
	4250 - Capital Outlay on Other Social Services		30.00		30.00		30.00		30.00		10.00		10.00
53	<b>Foods &amp; Drugs Administration</b>	<b>959.77</b>	<b>200.00</b>	<b>0.00</b>	<b>1159.77</b>	<b>959.77</b>	<b>200.00</b>	<b>0.00</b>	<b>1159.77</b>	<b>1621.62</b>	<b>400.00</b>	<b>0.00</b>	<b>2021.62</b>
	2210 - Medical & Public Health	959.77			959.77	959.77			959.77	1621.62			1621.62
	4210 - Capital outlay on Medical & Public Health		200.00		200.00		200.00		200.00		400.00		400.00
54	<b>Town and Country Planning</b>	<b>3795.45</b>	<b>1215.00</b>	<b>0.00</b>	<b>5010.45</b>	<b>3795.45</b>	<b>1215.00</b>	<b>0.00</b>	<b>5010.45</b>	<b>2876.70</b>	<b>3215.00</b>	<b>0.00</b>	<b>6091.70</b>

**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, 2018-19				Revised Estimates, 2018-19				Budget Estimates, 2019-20			
		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
	2217 - Urban Development	3795.45			3795.45	3795.45			3795.45	2876.70			2876.70
	4217 - Capital Outlay on Urban Development		1215.00		1215.00		1215.00		1215.00		3215.00		3215.00
<b>55</b>	<b>Municipal Administration</b>	<b>23190.20</b>	<b>19150.00</b>	<b>0.00</b>	<b>42340.20</b>	<b>23190.20</b>	<b>19150.00</b>	<b>0.00</b>	<b>42340.20</b>	<b>21452.57</b>	<b>25690.00</b>	<b>0.00</b>	<b>47142.57</b>
	2217 - Urban Development	23190.20			23190.20	23190.20			23190.20	21452.57			21452.57
	4217 - Capital Outlay on Urban Development		19150.00		19150.00		19150.00		19150.00		25690.00		25690.00
<b>56</b>	<b>Information and Publicity</b>	<b>5066.43</b>	<b>800.00</b>	<b>0.00</b>	<b>5866.43</b>	<b>5066.43</b>	<b>800.00</b>	<b>0.00</b>	<b>5866.43</b>	<b>4143.65</b>	<b>800.00</b>	<b>0.00</b>	<b>4943.65</b>
	2075- Miscellaneous General Services	0.25			0.25	0.25			0.25	0.10			0.10
	2220 - Information and Publicity	5066.18			5066.18	5066.18			5066.18	4143.55			4143.55
	4059 - Capital outlay on Public Works		800.00		800.00		800.00		800.00		800.00		800.00
<b>57</b>	<b>Social Welfare</b>	<b>30388.22</b>	<b>3083.65</b>	<b>2.00</b>	<b>33473.87</b>	<b>30388.22</b>	<b>3083.65</b>	<b>2.00</b>	<b>33473.87</b>	<b>33597.21</b>	<b>3080.00</b>	<b>2.00</b>	<b>36679.21</b>
	2225- Welfare of SCs, STs and OBCs	1333.70			1333.70	1333.70			1333.70	1734.00			1734.00
	2235 - Social Security and Welfare	29054.52			29054.52	29054.52			29054.52	31863.21			31863.21
	4225 - Capital Outlay on Welfare of SCs/STs & OBCs		3083.65		3083.65		3083.65		3083.65		3080.00		3080.00
	6235 - Loans for Social Security and Welfare			2.00	2.00			2.00	2.00			2.00	2.00
<b>58</b>	<b>Women &amp; Child Development</b>	<b>48332.65</b>	<b>1107.70</b>	<b>0.00</b>	<b>49440.35</b>	<b>48332.65</b>	<b>1107.70</b>	<b>0.00</b>	<b>49440.35</b>	<b>48398.08</b>	<b>1747.70</b>	<b>0.00</b>	<b>50145.78</b>
	2235 - Social Security and Welfare	46285.15			46285.15	46285.15			46285.15	46366.43			46366.43
	2236 - Nutrition	2047.50			2047.50	2047.50			2047.50	2031.65			2031.65
	4235 - Capital outlay on Social Security and Welfare		1107.70		1107.70		1107.70		1107.70		1747.70		1747.70
<b>59</b>	<b>Factories &amp; Boilers</b>	<b>508.79</b>	<b>75.00</b>	<b>0.00</b>	<b>583.79</b>	<b>508.79</b>	<b>75.00</b>	<b>0.00</b>	<b>583.79</b>	<b>712.30</b>	<b>75.00</b>	<b>0.00</b>	<b>787.30</b>
	2230 - Labour and Employment	508.79			508.79	508.79			508.79	712.30			712.30
	4202 - Capital outlay on Edu.,Sports, Art & Culture		75.00		75.00		75.00		75.00		75.00		75.00
<b>60</b>	<b>Employment</b>	<b>2487.44</b>	<b>0.00</b>	<b>0.00</b>	<b>2487.44</b>	<b>2487.44</b>	<b>0.00</b>	<b>0.00</b>	<b>2487.44</b>	<b>2607.82</b>	<b>0.00</b>	<b>0.00</b>	<b>2607.82</b>
	2230 - Labour & Employment	2487.44			2487.44	2487.44			2487.44	2607.82			2607.82



**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, 2018-19				Revised Estimates, 2018-19				Budget Estimates, 2019-20			
		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
<b>61</b>	<b>Craftsman Training</b>	<b>7685.01</b>	<b>1814.05</b>	<b>0.00</b>	<b>9499.06</b>	<b>7685.01</b>	<b>1814.05</b>	<b>0.00</b>	<b>9499.06</b>	<b>9926.22</b>	<b>3089.81</b>	<b>0.00</b>	<b>13016.03</b>
	2551 - Hill Areas	0.00			0.00	0.00			0.00	0.00			0.00
	2230 - Labour & Employment	7685.01			7685.01	7685.01			7685.01	9926.22			9926.22
	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		1814.05		1814.05		1814.05		1814.05		3089.81		3089.81
	4851 - Capital Outlay on Village & Small Industries		0.00		0.00		0.00		0.00		0.00		0.00
<b>62</b>	<b>Law</b>	<b>2622.60</b>	<b>4550.00</b>	<b>0.00</b>	<b>7172.60</b>	<b>2622.60</b>	<b>4550.00</b>	<b>0.00</b>	<b>7172.60</b>	<b>3335.13</b>	<b>8100.00</b>	<b>0.00</b>	<b>11435.13</b>
	2014 - Administration of Justice	2415.05			2415.05	2415.05			2415.05	3028.13			3028.13
	2235 - Social Security and Welfare	207.55			207.55	207.55			207.55	307.00			307.00
	4059 - Capital outlay on Public Works		4550.00		4550.00		4550.00		4550.00		8100.00		8100.00
<b>63</b>	<b>Rajya Sainik Board</b>	<b>289.55</b>	<b>300.00</b>	<b>0.00</b>	<b>589.55</b>	<b>289.55</b>	<b>300.00</b>	<b>0.00</b>	<b>589.55</b>	<b>127.33</b>	<b>200.00</b>	<b>0.00</b>	<b>327.33</b>
	2235-Social Security Welfare	289.55			289.55	289.55			289.55	127.33			127.33
	4059 - Capital Outlay on Public Works		300.00		300.00		300.00		300.00		200.00		200.00
<b>64</b>	<b>Agriculture</b>	<b>14850.78</b>	<b>3395.24</b>	<b>0.16</b>	<b>18246.18</b>	<b>14850.78</b>	<b>3395.24</b>	<b>0.16</b>	<b>18246.18</b>	<b>16229.00</b>	<b>2903.51</b>	<b>0.12</b>	<b>19132.63</b>
	2401 - Crop Husbandry	14348.17			14348.17	14348.17			14348.17	15381.20			15381.20
	2402 - Soil and Water Conservation	226.63			226.63	226.63			226.63	531.51			531.51
	2415 - Agriculture Research & Education	240.98			240.98	240.98			240.98	292.24			292.24
	2551- Hill Areas	35.00			35.00	35.00			35.00	24.05			24.05
	4401 - Capital Outlay on Crop Husbandry		2895.24		2895.24		2895.24		2895.24		2403.51		2403.51
	4402 - Capital outlay on Soil & Water conservation		500.00		500.00		500.00		500.00		500.00		500.00
	6401 - Loans for Crop Husbandry			0.15	0.15			0.15	0.15			0.12	0.12

**APPENDIX 'C'**

**Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components**

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2018-19				Revised Estimates, 2018-19				Budget Estimates, 2019-20			
		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			0.00	0.00
<b>65</b>	<b>Animal Husbandry and Veterinary Services</b>	<b>12556.91</b>	<b>540.00</b>	<b>0.00</b>	<b>13096.91</b>	<b>12556.91</b>	<b>540.00</b>	<b>0.00</b>	<b>13096.91</b>	<b>15166.00</b>	<b>740.00</b>	<b>0.00</b>	<b>15906.00</b>
	2403 - Animal Husbandry	5038.75			5038.75	5038.75			5038.75	6642.74			6642.74
	2404 - Dairy Development	7375.68			7375.68	7375.68			7375.68	8326.46			8326.46
	2415 - Agricultural Research & Education	13.44			13.44	13.44			13.44	30.30			30.30
	2551 - Hill Areas	129.04			129.04	129.04			129.04	166.50			166.50
	4403 - Capital Outlay on Animal Husbandry		540.00		540.00		540.00		540.00		740.00		740.00
<b>66</b>	<b>Fisheries</b>	<b>4447.28</b>	<b>2453.00</b>	<b>0.00</b>	<b>6900.28</b>	<b>4447.28</b>	<b>2453.00</b>	<b>0.00</b>	<b>6900.28</b>	<b>5442.82</b>	<b>3382.50</b>	<b>0.00</b>	<b>8825.32</b>
	2405 - Fisheries	4429.01			4429.01	4429.01			4429.01	5387.82			5387.82
	2415 - Agricultural Research & Education	8.77			8.77	8.77			8.77	44.00			44.00
	2551 - Hill Areas	9.50			9.50	9.50			9.50	11.00			11.00
	4405 - Capital Outlay on Fisheries		1433.00		1433.00		1433.00		1433.00		2373.50		2373.50
	4415 - Capital Outlay on Agricultural Research and Education		1020.00		1020.00		1020.00		1020.00		1009.00		1009.00
<b>67</b>	<b>Ports Administration</b>	<b>958.55</b>	<b>2389.00</b>	<b>0.00</b>	<b>3347.55</b>	<b>958.55</b>	<b>2389.00</b>	<b>0.00</b>	<b>3347.55</b>	<b>1328.61</b>	<b>5818.00</b>	<b>0.00</b>	<b>7146.61</b>
	2405 - Fisheries	14.05			14.05	14.05			14.05	13.06			13.06
	3051 - Ports and Lighthouses	902.52			902.52	902.52			902.52	1257.55			1257.55
	3056 - Inland Water Transport Services	41.98			41.98	41.98			41.98	58.00			58.00
	5056 - Capital Outlay on Inland Water Transport Services		1657.00		1657.00		1657.00		1657.00		4562.90		4562.90
	5051 - Capital Outlay on Ports and Light Houses		732.00		732.00		732.00		732.00		1255.10		1255.10
<b>68</b>	<b>Forests</b>	<b>6596.74</b>	<b>510.00</b>	<b>0.00</b>	<b>7106.74</b>	<b>6596.74</b>	<b>510.00</b>	<b>0.00</b>	<b>7106.74</b>	<b>8326.21</b>	<b>1283.00</b>	<b>0.00</b>	<b>9609.21</b>
	2406 - Forestry and Wild Life	5715.17			5715.17	5715.17			5715.17	7472.61			7472.61

**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, 2018-19				Revised Estimates, 2018-19				Budget Estimates, 2019-20			
		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	881.57			881.57	881.57			881.57	853.60			853.60
	4406 - Capital Outlay on Forestry and Wild Life		510.00		510.00		510.00		510.00		1283.00		1283.00
<b>69</b>	<b>Handicraft, Textile and Coir</b>	<b>1315.85</b>	<b>500.00</b>	<b>0.00</b>	<b>1815.85</b>	<b>1315.85</b>	<b>500.00</b>	<b>0.00</b>	<b>1815.85</b>	<b>1019.34</b>	<b>275.00</b>	<b>0.00</b>	<b>1294.34</b>
	2551 - Hill Areas	48.30			48.30	48.30			48.30	17.30			17.30
	2851 - Village and Small Industries	1267.55			1267.55	1267.55			1267.55	1002.04			1002.04
	4851 - Capital Outlay on Village and Small Industries		500.00		500.00		500.00		500.00		275.00		275.00
<b>70</b>	<b>Civil Supplies</b>	<b>3400.91</b>	<b>4500.00</b>	<b>0.00</b>	<b>7900.91</b>	<b>3400.91</b>	<b>4500.00</b>	<b>0.00</b>	<b>7900.91</b>	<b>4473.99</b>	<b>480.00</b>	<b>0.00</b>	<b>4953.99</b>
	2408 - Food, Storage and Warehousing	2155.08			2155.08	2155.08			2155.08	3197.21			3197.21
	3456 - Civil supplies	1245.83			1245.83	1245.83			1245.83	1276.78			1276.78
	4408 - Capital Outlay on Food, Storage and Warehousing		4500.00		4500.00		4500.00		4500.00		480.00		480.00
<b>71</b>	<b>Cooperation</b>	<b>1921.50</b>	<b>3115.00</b>	<b>141.97</b>	<b>5178.47</b>	<b>1921.50</b>	<b>3115.00</b>	<b>141.97</b>	<b>5178.47</b>	<b>2478.40</b>	<b>2084.60</b>	<b>135.02</b>	<b>4698.02</b>
	2435 - Other Agricultural Programmes	90.76			90.76	90.76			90.76	136.35			136.35
	2425 - Cooperation	1830.74			1830.74	1830.74			1830.74	2342.05			2342.05
	4425 - Capital Outlay on Cooperation		3065.00		3065.00		3065.00		3065.00		2064.60		2064.60
	4059 - Capital Outlay on public Works		50.00		50.00		50.00		50.00		20.00		20.00
	6425 - Loans for Co-operation			141.97	141.97			141.97	141.97			135.02	135.02
<b>72</b>	<b>Science, Technology and Environment</b>	<b>852.54</b>	<b>6550.00</b>	<b>0.00</b>	<b>7402.54</b>	<b>852.54</b>	<b>6550.00</b>	<b>0.00</b>	<b>7402.54</b>	<b>2787.50</b>	<b>7350.00</b>	<b>0.00</b>	<b>10137.50</b>
	2801 - Power	0.00			0.00	0.00			0.00	0.00			0.00
	2810 - Non- Conventional Sources of Energy	0.00			0.00	0.00			0.00	0.00			0.00
	3425 - Other Scientific Research	852.54			852.54	852.54			852.54	2787.50			2787.50

**APPENDIX 'C'**

**Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components**

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2018-19				Revised Estimates, 2018-19				Budget Estimates, 2019-20			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	3435 - Ecology and Environment	0.00			0.00	0.00			0.00	0.00			0.00
	4810 - Capital Outlay on Non-Conventional Sources of Energy		0.00		0.00		0.00		0.00		0.00		0.00
	5425 - Capital Outlay on Other Scientific & Env. Res.		6550.00		6550.00		6550.00		6550.00		7350.00		7350.00
<b>73</b>	<b>State Election Commission</b>	<b>360.50</b>	<b>0.00</b>	<b>0.00</b>	<b>360.50</b>	<b>360.50</b>	<b>0.00</b>	<b>0.00</b>	<b>360.50</b>	<b>392.55</b>	<b>0.00</b>	<b>0.00</b>	<b>392.55</b>
	2515 - Other Rural Development Programmes	360.50			360.50	360.50			360.50	392.55			392.55
<b>74</b>	<b>Water Resources</b>	<b>17261.78</b>	<b>22865.71</b>	<b>0.00</b>	<b>40127.49</b>	<b>17261.78</b>	<b>22865.71</b>	<b>0.00</b>	<b>40127.49</b>	<b>18928.80</b>	<b>41855.75</b>	<b>0.00</b>	<b>60784.55</b>
	2551 - Hill Areas	85.00			85.00	85.00			85.00	85.00			85.00
	2701 - Major and Medium Irrigation	7216.89			7216.89	7216.89			7216.89	8153.52			8153.52
	2702 - Minor Irrigation	5752.35			5752.35	5752.35			5752.35	6676.99			6676.99
	2705 - Command Area Development	1257.54			1257.54	1257.54			1257.54	1523.29			1523.29
	2711 - Flood Control and Drainage	2950.00			2950.00	2950.00			2950.00	2490.00			2490.00
	4551 - Capital outlay on Hill Areas		400.00		400.00		400.00		400.00		500.00		500.00
	4701 - Capital Outlay on Major & Medium Irrigation Projects		7841.00		7841.00		7841.00		7841.00		15148.00		15148.00
	4702 - Capital Outlay on Minor Irrigation Projects		7286.71		7286.71		7286.71		7286.71		13826.25		13826.25
	4705 - Capital Outlay on Command Area Development		1138.00		1138.00		1138.00		1138.00		4576.50		4576.50
	4711 - Capital outlay on Flood Control Projects		6200.00		6200.00		6200.00		6200.00		7805.00		7805.00
<b>75</b>	<b>Planning, Statistics and Evaluation</b>	<b>1609.65</b>	<b>0.00</b>	<b>0.00</b>	<b>1609.65</b>	<b>1609.65</b>	<b>0.00</b>	<b>0.00</b>	<b>1609.65</b>	<b>1567.41</b>	<b>0.00</b>	<b>0.00</b>	<b>1567.41</b>
	2551 - Hill Areas	2.00			2.00	2.00			2.00	0.70			0.70
	3454 - Census Survey & Statistics	1607.65			1607.65	1607.65			1607.65	1566.71			1566.71
<b>76</b>	<b>Electricity</b>	<b>171120.79</b>	<b>45516.50</b>	<b>0.00</b>	<b>216637.29</b>	<b>171120.79</b>	<b>45516.50</b>	<b>0.00</b>	<b>216637.29</b>	<b>180772.02</b>	<b>59783.28</b>	<b>0.00</b>	<b>240555.30</b>
	2801 - Power	171120.79			171120.79	171120.79			171120.79	180772.02			180772.02
	2810- Non-Conventional Source of Energy	0.00			0.00	0.00			0.00	0.00			0.00

**APPENDIX 'C'**

**Demand wise and Major Headwise breakup of plan outlay under Revenue, Capital and Loan Components**

(₹ in lakh)

D. No.	Development Head and Major Head	Budget Estimates, 2018-19				Revised Estimates, 2018-19				Budget Estimates, 2019-20			
		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		45516.50		45516.50		45516.50		45516.50		59783.28		59783.28
	4810 - Capital Outlay on Non-Conventional source of Energy		0.00		0.00		0.00		0.00		0.00		0.00
<b>77</b>	<b>River Navigation</b>	<b>4059.83</b>	<b>0.00</b>	<b>0.00</b>	<b>4059.83</b>	<b>4059.83</b>	<b>0.00</b>	<b>0.00</b>	<b>4059.83</b>	<b>4871.20</b>	<b>0.00</b>	<b>0.00</b>	<b>4871.20</b>
	3056- Inland Transport Services	4059.83			4059.83	4059.83			4059.83	4871.20			4871.20
<b>78</b>	<b>Tourism</b>	<b>9177.13</b>	<b>12746.00</b>	<b>30.00</b>	<b>21953.13</b>	<b>9177.13</b>	<b>12746.00</b>	<b>30.00</b>	<b>21953.13</b>	<b>9118.90</b>	<b>12546.00</b>	<b>30.00</b>	<b>21694.90</b>
	3452 - Tourism	9177.13			9177.13	9177.13			9177.13	9118.90			9118.90
	5452 - Capital Outlay on Tourism		12746.00		12746.00		12746.00		12746.00		12546.00		12546.00
	7452 - Loans for Tourism			30.00	30.00			30.00	30.00			30.00	30.00
<b>79</b>	<b>Goa Gazetteer</b>	<b>40.94</b>	<b>0.00</b>	<b>0.00</b>	<b>40.94</b>	<b>40.94</b>	<b>0.00</b>	<b>0.00</b>	<b>40.94</b>	<b>49.50</b>	<b>0.00</b>	<b>0.00</b>	<b>49.50</b>
	3454 - Census, Surveys and Statistics	40.94			40.94	40.94			40.94	49.50			49.50
<b>80</b>	<b>Legal Metrology</b>	<b>343.59</b>	<b>100.00</b>	<b>0.00</b>	<b>443.59</b>	<b>343.59</b>	<b>100.00</b>	<b>0.00</b>	<b>443.59</b>	<b>510.30</b>	<b>50.00</b>	<b>0.00</b>	<b>560.30</b>
	3475 - Other General Economic Services	343.59			343.59	343.59			343.59	510.30			510.30
	4059 - Capital Outlay on Public Works		100.00		100.00		100.00		100.00		50.00		50.00
<b>81</b>	<b>Tribal Welfare</b>	<b>14735.97</b>	<b>11450.00</b>	<b>0.00</b>	<b>26185.97</b>	<b>14735.97</b>	<b>11450.00</b>	<b>0.00</b>	<b>26185.97</b>	<b>12287.60</b>	<b>12400.00</b>	<b>0.00</b>	<b>24687.60</b>
	2225 - Welfare of SCs, STs and OBCs	14735.97			14735.97	14735.97			14735.97	12287.60			12287.60
	4215 - Capital Outlay on Water Supply & Sanitation		3000.00		3000.00		3000.00		3000.00		2000.00		2000.00
	4225 - Capital Outlay on Welfare of SCs, STs and OBCs		6450.00		6450.00		6450.00		6450.00		7400.00		7400.00
	5054 - Capital Outlay on Roads and Bridges		2000.00		2000.00		2000.00		2000.00		3000.00		3000.00
<b>82</b>	<b>Information Technology</b>	<b>19918.80</b>	<b>13200.00</b>	<b>0.00</b>	<b>33118.80</b>	<b>19918.80</b>	<b>13200.00</b>	<b>0.00</b>	<b>33118.80</b>	<b>16956.84</b>	<b>22500.00</b>	<b>0.00</b>	<b>39456.84</b>
	2852 - Industries	19918.80			19918.80	19918.80			19918.80	16956.84			16956.84
	4059 - Capital Outlay on Public Works		13200.00		13200.00		13200.00		13200.00		22500.00		22500.00

**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, 2018-19				Revised Estimates, 2018-19				Budget Estimates, 2019-20			
		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
<b>83</b>	<b>Mines</b>	<b>2262.35</b>	<b>15.00</b>	<b>0.00</b>	<b>2277.35</b>	<b>2262.35</b>	<b>15.00</b>	<b>0.00</b>	<b>2277.35</b>	<b>3087.31</b>	<b>15.00</b>	<b>0.00</b>	<b>3102.31</b>
	2853 - Non-Ferrous Mining & Metallurgical Industries	2262.35			2262.35	2262.35			2262.35	3087.31			3087.31
	4853 - Capital Outlay on Non-Ferrous Mining & Metallurgical Industries		15.00		15.00		15.00		15.00		15.00		15.00
<b>84</b>	<b>Civil Aviation</b>	<b>854.78</b>	<b>2310.00</b>	<b>0.00</b>	<b>3164.78</b>	<b>854.78</b>	<b>2310.00</b>	<b>0.00</b>	<b>3164.78</b>	<b>724.00</b>	<b>2310.00</b>	<b>0.00</b>	<b>3034.00</b>
	3053 - Civil Aviation	854.78			854.78	854.78			854.78	724.00			724.00
	5053 - Capital Outlay on Civil Aviation		2310.00		2310.00		2310.00		2310.00		2310.00		2310.00
<b>85</b>	<b>Department of Rural Development</b>	<b>5068.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5068.00</b>	<b>5068.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5068.00</b>	<b>7623.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7623.00</b>
	2070 - Other Administrative Services	31.00			31.00	31.00			31.00	305.00			305.00
	2505 - Rural Employment	5037.00			5037.00	5037.00			5037.00	7318.00			7318.00
<b>86</b>	<b>Non-Conventional Source of Energy</b>	<b>724.64</b>	<b>2500.00</b>	<b>500.00</b>	<b>3724.64</b>	<b>724.64</b>	<b>2500.00</b>	<b>500.00</b>	<b>3724.64</b>	<b>741.74</b>	<b>2200.00</b>	<b>500.00</b>	<b>3441.74</b>
	2810 - New and Renewable Energy	724.64			724.64	724.64			724.64	741.74			741.74
	4810 - Capital Outlay on New and Renewable Energy		2500.00		2500.00		2500.00		2500.00		2200.00		2200.00
	6810 - Loans for Non-Conventional Sources of Energy			500.00	500.00			500.00	500.00			500	500.00
	<b>GRAND TOTAL</b>	<b>1179539.52</b>	<b>421624.62</b>	<b>111164.66</b>	<b>1712328.80</b>	<b>1179539.52</b>	<b>421624.62</b>	<b>111164.66</b>	<b>1712328.80</b>	<b>1330826.62</b>	<b>498745.23</b>	<b>#####</b>	<b>1954869.07</b>